

THE CITY OF **Anna**



STRATEGIC PLAN
2021-2022 SUMMER UPDATE

Introduction

The 2021-2022 Strategic Plan is a plan outlining and detailing the most important projects for City of Anna staff to accomplish from May 2021 to May 2022. Revisited and revised annually, the purpose of the strategic plan is to provide city staff with a guiding document, setting priorities for staff to bring the City Council's vision of the city to life. Strategic planning has many benefits for the city. It is a method by which the City Council plans and prioritizes its goals in a transparent and accountable manner. It also enables the City Council and staff to efficiently move the community forward.

Throughout the winter and spring of every year, the plan is developed through collaboration across City of Anna departments and between management and City Council. Council then formally adopts the plan yearly in May. Over the next 12 months, the plan serves as a living document that staff interacts with and considers in day-to-day decisions and operations to ensure the vision of the City Council is actualized.

This strategic plan informs the annual budget and serves as a roadmap to guide us from vision to reality. The city uses this plan to align our resources with prioritized initiatives, which connect to a broader vision for our community's future. A full copy of the 2021-2022 Strategic Plan can be found on the City of Anna website under the Government tab.

Strategic Plan Yearly Process



In spring of 2021, the City of Anna underwent its annual strategic planning process. This year, under four encompassing strategic goals, 151 projects were identified and action steps were outlined to complete them. This document serves to update City Council and neighbors on the strategic plan progress over the past quarter, documenting comprehensive updates from the beginning of May until the end of July. To gather these results, the City Manager's Office met with each department to better

understand progress on each step as well as whether the items were expected to be completed by the date outlined in the Strategic Plan.

The city’s four strategic goals, which each project seeks to support, are:

- Growing the Anna economy;
- Creating a sustainable Anna community through planned, managed growth;
- Making Anna a great place to live; and
- Having a high-performing, professional city.

Where we are with each project is outlined in subsequent pages, organized by the strategic goals the projects support with the top priority projects first. In reading them, it’s helpful to know what the column titles and accompanying information refer to:

- Activities/Milestones refers to specific actions outlined by the strategic plan to support the broad goals of the city;
- Responsibility refers to the department with the primary responsibility for the associated activities/milestones;
- Priority refers to the priority given to an item by the Council/management team;
- Target refers to the expected date of completion for the action item when the Strategic Plan was originally approved;
- Progress refers to the amount of progress made on the action item; and
- Status refers to whether the action item will be completed on schedule.

Strategic Goal 1: Growing the Anna Economy

<i>Activities/Milestones</i>	<i>Responsibility</i>	<i>Priority</i>	<i>Target</i>	<i>Progress</i>	<i>Status</i>
Collin Community College Campus Development: Location, Master Plan, and Agreement					
1. Develop MOU with Collin Community College	Economic Development	Policy - Top	May 2021	Moderate Progress	Behind/Moved Back
2. Decision: MOU Approval	Economic Development	Policy - Top	June 2021	Not Started	Behind/Moved Back
3. Develop Master Plan/Engineering Plan	Economic Development	Policy - Top	Jan 2022	Not Started	On Time
4. Prepare TIRZ Analysis	Economic Development	Policy - Top	Feb 2022	Not Started	On Time
5. Report: Presentation and Direction on TIRZ	Economic Development	Policy - Top	Mar 2022	Not Started	On Time
6. Sewer Plan Engineering Permit	Economic Development	Policy - Top	May 2022	Not Started	On Time
Business Park Activation: Sale and Developer Funded Infrastructure					
1. Finalize Letter of Interest in purchasing Business Park	Economic Development	Policy - Top	Apr 2021	Completed	Completed
2. Negotiate sale	Economic Development	Policy - Top	July 2021	Initial Progress	Behind/Moved Back

3. Decision: Direction	Economic Development	Policy - Top	Sept 2021	Not Started	On Time
4. Submit Site Plan	Economic Development	Policy - Top	Sept 2021	Not Started	On Time
5. Close on Sale	Economic Development	Policy - Top	Nov 2021	Not Started	On Time

Medical Campus Business Development: Hospital and Medical Office Development

1. Medical Office Development	Economic Development	Policy - High			
a. Receive Site Plan and Civil	Economic Development	Policy - High	Oct 2021	Not Started	On Time
b. P&Z Review	Economic Development	Policy - High	Nov 2021	Not Started	On Time
c. Decision: Site Plan	Economic Development	Policy - High	Dec 2021	Not Started	On Time
d. Complete civil review	Economic Development	Policy - High	Feb 2022	Not Started	On Time
e. Groundbreaking	Economic Development	Policy - High	TBD	Not Started	On Time
2. Hospital	Economic Development	Policy - High	TBD	Initial Progress	On Time

Retail/Restaurant Attraction Strategy: Outcomes, Market Analysis, Report with Options, Direction and City Actions

1. Prepare and issue RFQ for Retail/Restaurant Analysis	Economic Development	Policy - High	Sept 2021	Not Started	On Time
2. Evaluate response and prepare recommendations	Economic Development	Policy - High	Oct 2021	Not Started	On Time
3. Decision: Award Contract for Analysis	Economic Development	Policy - High	Nov 2021	Not Started	On Time
4. Complete the Retail/Restaurant Analysis/Report	Economic Development	Policy - High	May 2022	Not Started	On Time
5. Report: Presentation	Economic Development	Policy - High	June 2022	Not Started	On Time

Unique Business Attraction: Outcomes, Report, Agreements, and City Actions

1. Brewery	Economic Development	Policy			
a. Finalize agreement	Economic Development	Policy	May 2021	Not Started	Behind/Moved Back
b. EDC Review	Economic Development	Policy	May 2021	Not Started	Behind/Moved Back
c. Decision: Agreement and Transfer of Ownership	Economic Development	Policy	June 2021	Not Started	Behind/Moved Back
d. Report: Terms of Lease Agreement	Economic Development	Policy	Sept 2021	Not Started	On Time

e. Police Building Vacant	Economic Development	Policy	Feb 2022	Not Started	On Time
f. Secure permit	Economic Development	Policy	May 2022	Not Started	On Time
g. Opening	Economic Development	Policy	June 2022	Not Started	On Time
2. Crystal Lagoon	Economic Development	Policy			
a. Executive Session	Economic Development	Policy	May 2021	Completed	Completed

City/EDC Branding and Marketing Program: Implementation

1. New Stories	Economic Development	Mgmt - High	Ongoing	Completed	Completed
2. Digital Media	Economic Development	Mgmt - High	June 2021	Completed	Completed
3. Logo	Economic Development	Mgmt - High	Completed	Completed	Completed

Clean Up Site (Holiday Inn Express Site): Next Steps

1. Continue code enforcement	Neighborhood Services	Mgmt	Ongoing	Moderate Progress	On Time
2. Talk with attorney	Neighborhood Services	Mgmt	Apr 2021	Completed	Completed
3. Discuss direction/actions with hotel owner	Neighborhood Services	Mgmt	May 2021	Completed	Completed
4. Report: Update and Direction - Litigation on Agreement or Move Forward	Neighborhood Services	Mgmt	July 2021	Not Started	Behind/Moved Back

Management in Progress 2021-2022

1. Trade Shows/Marketing Materials: Re-Initiate	Economic Development		Sept 2021	Significant Progress	On Time
2. Development Forum Event: 1st Annual	Economic Development		Oct 2021	Completed	Completed
3. International Economic Development Awards: Application	Economic Development		May 2021	Completed	Completed
4. Annual Business Appreciation Event	Economic Development		Nov 2021	Not Started	On Time
5. Economic Development Incentives Listing on Website	Economic Development		Ongoing	Completed	Completed
6. Business Retention/Growth Quarterly Report (Chamber)	Economic Development		Ongoing	Not Started	On Time

Strategic Goal 2: Sustainable Community through Managed Growth

<i>Activities/Milestones</i>	<i>Responsibility</i>	<i>Priority</i>	<i>Target</i>	<i>Progress</i>	<i>Status</i>
Executive/Large Homes on Large Lots Development Strategy: Outcomes, Report, Direction, and City Actions					
1. Prepare Report: New Zoning Districts (2)	Development Services	Policy - Top	June 2021	Completed	Completed
2. P&Z Review	Development Services	Policy - Top	July 2021	Completed	Completed
3. Decision: New Zoning Districts	Development Services	Policy - Top	Aug 2021	Not Started	On Time

Downtown Activation: Implementation

1. TIRZ	Economic Development	Policy - Top			
a. Decision: Direction on Downtown	Economic Development	Policy - Top	Apr 2021	Completed	Completed
b. Hire TIRZ analyst	Economic Development	Policy - Top	Oct 2021	Not Started	On Time
c. Complete TIRZ Analysis Report	Economic Development	Policy - Top	Dec 2021	Not Started	On Time
d. Report: Presentation and Direction	Economic Development	Policy - Top	Jan 2022	Not Started	On Time
2. Downtown Overlay	Economic Development	Policy - Top			
a. Develop Downtown Overlay	Economic Development	Policy - Top	Aug 2021	Not Started	Behind/Moved Back
b. P&Z Review	Economic Development	Policy - Top	Sept 2021	Not Started	Behind/Moved Back
c. Decision: Downtown Overlay	Economic Development	Policy - Top	Oct 2021	Not Started	Behind/Moved Back
3. Activation	Economic Development	Policy - Top			
a. Identify developer partner	Economic Development	Policy - Top	Sept 2021	Not Started	On Time
b. Negotiate development agreement and incentives	Economic Development	Policy - Top	Dec 2021	Not Started	On Time
c. Decision: Development Agreement	Economic Development	Policy - Top	Jan 2022	Not Started	On Time

Long-Term Water Supply Policy/Plan: Direction and City Actions [Collin Grayson Municipal Alliance (CGMA) and the Greater Texoma Utility Authority (GTUA)]

1. Report: CGMA	Public Works	Policy - High	Completed	Completed	Completed
2. Board Meeting: Adoption of CIP Sherman Water	Public Works	Policy - High	** TBD or 12/21	Not Started	On Time

3. Decision: Water Rates	Public Works	Policy - High	Dec 2022	Not Started	On Time
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Comprehensive Development Ordinances: Update

1. Activity	Development Services	Policy			
a. Define the scope and determine the costs	Development Services	Policy	Apr 2021	Completed	Completed
b. Develop budget proposal	Development Services	Policy	May 2021	Completed	Completed
c. Budget Workshop: Budget FY '22 Direction	Development Services	Policy	June 2021	Completed	Completed
d. Decision: Budget FY '22 Funding	Development Services	Policy	Sept 2021	Completed	Completed
e. Issue RFP	Development Services	Policy	Aug 2021	Not Started	On Time
f. Evaluate responses and prepare recommendations	Development Services	Policy	Oct 2021	Not Started	On Time
g. Decision: Award Contract	Development Services	Policy	Nov 2021	Not Started	On Time
h. Kick-Off Process	Development Services	Policy	Dec 2021	Not Started	On Time
i. Complete update rewrite	Development Services	Policy	Apr 2022	Not Started	On Time
j. P&Z Review	Development Services	Policy	May 2022	Not Started	On Time
k. Decision: Ordinance Adoption	Development Services	Policy	June 2022	Not Started	On Time
2. Activity	Development Services	Policy			
a. Hire consultant	Development Services	Policy	July 2021	Not Started	Behind/Moved Back
b. Kick-Off Process	Development Services	Policy	Aug 2021	Not Started	On Time
c. Complete update rewrite	Development Services	Policy	Jan 2022	Not Started	On Time
d. P&Z Review	Development Services	Policy	Feb 2022	Not Started	On Time
e. Decision: Ordinance Adoption	Development Services	Policy	Mar 2022	Not Started	On Time

Rental Single-Family Homes by Corporations: Problem Analysis, Report, Direction, and City Actions

1. Review ordinance, enforcement, and fees	Neighborhood Services	Policy	May 2021	Moderate Progress	Behind/Moved Back
2. Prepare Report with fee adjustments	Neighborhood Services	Policy	June 2021	Completed	Completed
3. Decision: Direction, Fee Structure, and Funding	Neighborhood Services	Policy	July 2021	Completed	Completed
4. Hire additional City Staff	Neighborhood Services	Policy	Dec 2021	Moderate Progress	On Time

New Fire Station (West of U.S. 75): Direction and Funding

1. Bond Election	Fire	Mgmt - Top	May 2021	Completed	Completed
2. Decision: Award Contract for Design/Build	Fire	Mgmt - Top	July 2021	Not Started	Behind/Moved Back
3. Decision: Bond Advance Reimbursement	Fire	Mgmt - Top	July 2021	No Longer Relevant	No Longer Relevant
4. Bond Issuance	Fire	Mgmt - Top	July 2021	Completed	Completed
5. Bond Rating and Sale	Fire	Mgmt - Top	Sept 2021	Completed	Completed
6. Complete Design	Fire	Mgmt - Top	Mar 2022	Not Started	On Time
7. Complete Construction - Open Station	Fire	Mgmt - Top	Mar 2023	Not Started	On Time

Parks, Trails, and Open Spaces Master Plan: Development and Adoption

1. Decision: Plan Adoption	Neighborhood Services	Mgmt - Top	Apr 2021	Completed	Completed
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Ferguson Road Extension Design: Agreement, Direction, and Funding

1. Finalize and issue RFQ	Public Works	Mgmt - Top	July 2021	Moderate Progress	Behind/Moved Back
2. Review responses and prepare recommendation	Public Works	Mgmt - Top	Aug 2021	Not Started	Behind/Moved Back
3. Decision: Award Contract for Engineering Design	Public Works	Mgmt - Top	Oct 2021	Not Started	Behind/Moved Back
4. Complete Final Engineering Design	Public Works	Mgmt - Top	June 2022	Not Started	Behind/Moved Back

Comprehensive Plan: Development and Adoption

1. Decision: Plan Adoption	Development Services	Mgmt - Top	Apr 2021	Completed	Completed
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Management in Progress 2021-2022

1. SmartGov Permitting Software - Public Portal: Implementation	Development Services		June 2021	Completed	Completed
2. Development Records to Digital Format	Development Services		Oct 2021	Not Started	On Time
3. Tree City USA Designation	Neighborhood Services		Nov 2021	Initial Progress	On Time
4. Environmental Education Program: Implementation	Neighborhood Services		Ongoing	Completed	Completed
5. Ferguson Parkway (from Collin County Outer Loop to Taylor Rd) Environmental Study: Completion	Public Works		Dec 2021	Duplicate	Duplicate

6. Professional Services Request for Qualifications Process: Implementation (Council Decision)	Public Works	July 2021	Completed	Completed
7. Public Works GIS Improvements - Phase 1: Implementation (Budget FY '22 Decision)	Public Works	Sept 2021	Not Started	On Time

Major Projects 2021-2022

1. Hurricane Creek Line B	Public Works			
a. Bid Award	Public Works	July 2021	Not Started	Behind/Moved Back
b. Construction	Public Works	Apr 2022	Not Started	On Time
2. Hackberry Drive	Public Works			
a. ROW Acquisition	Public Works	June 2021	Moderate Progress	Behind/Moved Back
b. Bid Award	Public Works	Aug 2021	Not Started	Behind/Moved Back
c. Construction	Public Works	Feb 2022	Not Started	On Time
3. TxDOT Traffic Signal Installation (2)	Public Works			
a. CR 371/376	Public Works	Sept 2021	Significant Progress	On Time
4. Taylor Road Reconstruction	Public Works			
a. Preliminary Engineering	Public Works	Sept 2021	Moderate Progress	On Time
b. Final Design (with Collin County) Submission	Public Works	Oct 2021	Not Started	On Time
5. Hurricane Creek Line C: Preliminary Engineering	Public Works	Dec 2021	Initial Progress	On Time
6. Wastewater Treatment Plant: Submit TCEQ Permit	Public Works	Aug 2021	Initial Progress	On Time
7. SH 5 Utility Relocation Project (TxDOT 2023-2035); Design Project A	Public Works	Nov 2021	Moderate Progress	Behind/Moved Back
8. Rosamond from US 75 to SH 5 Roadway Improvements: Construction	Public Works	Apr 2022	Not Started	On Time
9. Rosamond from SH 5 to FM 2862 Roadway Improvements In-House Design	Public Works	Aug 2022	Moderate Progress	On Time

10. Water Mains Relocation: Engineering Design (along US 75 north of FM 455)	Public Works	Sept 2021	Significant Progress	On Time
11. Water Well: Construction	Public Works	Sept 2021	Not Started	On Time
12. Collin Water Pump Station Improvements: Construction	Public Works	Sept 2021	Not Started	On Time
13. West Foster Crossing along Pecan Grove Phase 2-4: Construction	Public Works	Aug 2021	Initial Progress	On Time
14. Hackberry Drive from SH 5 to Bamborough Lane: Construction	Public Works	Mar 2022	Duplicate	Duplicate
15. Street Rehabilitation Projects: Construction, Award Contract (Council Decision)	Public Works			
a. Taylor Boulevard	Public Works	July 2021	Not Started	Behind/Moved Back
b. County Road 371	Public Works	July 2021	Completed	Completed

Strategic Goal 3: Great Place to Live

<i>Activities/Milestones</i>	<i>Responsibility</i>	<i>Priority</i>	<i>Target</i>	<i>Progress</i>	<i>Status</i>
Connected Trails Plan: Update and City Actions					
1. Bond Election	Public Works	Policy - Top	May 2021	Completed	Completed
2. Develop and issue RFQ for identification of trails and connectivity, layout, and acquisition	Public Works	Policy - Top	May 2021	Completed	Completed
3. Review proposals and make selection	Public Works	Policy - Top	July 2021	Completed	Completed
4. Decision: Award Contract for Plan	Public Works	Policy - Top	Aug 2021	Moderate Progress	Behind/Moved Back
5. Complete Plan	Public Works	Policy - Top	June 2022	Not Started	On Time
Indoor Community/Recreation Center: Design					
1. Bond Election	Public Works	Policy - High	May 2021	Completed	Completed
2. Develop and issue RFQ for identification of trails and connectivity, layout, and acquisition	Public Works	Policy - High	June 2021	Completed	Completed

3. Review proposals and make selection	Public Works	Policy - High	June 2021	Completed	Completed
4. Decision: Award Contract for Design	Public Works	Policy - High	Aug 2021	Moderate Progress	Behind/Moved Back
5. Complete design	Public Works	Policy - High	June 2022	Not Started	On Time

Code Enforcement/Community Clean-Up Performance/Effectiveness: Assessment, Report, Direction, and City Actions

1. Review existing codes, identify problems/chronic violators, best practices, legal framework, and future options	Neighborhood Services	Policy	May 2021	Moderate Progress	Behind/Moved Back
2. Prepare Report	Neighborhood Services	Policy	May 2021	Not Started	Behind/Moved Back
3. Report: Presentation	Neighborhood Services	Policy	June 2021	Not Started	Behind/Moved Back
4. Identify problem properties	Neighborhood Services	Policy	Aug 2021	Not Started	On Time
5. Develop process for addressing the problems	Neighborhood Services	Policy	Sept 2021	Not Started	On Time
6. Report: Presentation and Direction	Neighborhood Services	Policy	Sept 2021	Not Started	On Time
7. Initiate contact	Neighborhood Services	Policy	Oct 2021	Not Started	On Time

Gateway LED Signs and Reader Boards: Outcomes, Locations, Report with Options and Costs, Direction and City Funding

1. Mayor and Council Members submit ideas on locations and signage	Development Services	Policy	May 2021	Not Started	Behind/Moved Back
2. Identify locations and property ownership	Development Services	Policy	June 2021	Not Started	Behind/Moved Back
3. Prepare initial Report	Development Services	Policy	June 2021	Not Started	Behind/Moved Back
4. Report: Presentation and Direction	Development Services	Policy	July 2021	Not Started	Behind/Moved Back
5. Develop design	Development Services	Policy	Sept 2021	Not Started	Behind/Moved Back

Community Events/Festivals 1st Year: Implementation

1. Concerts	Neighborhood Services	Policy	June 2021	Completed	Completed
2. 4th of July and Fireworks	Neighborhood Services	Policy	July 2021	Completed	Completed
3. Harvest Festival	Neighborhood Services	Policy	Oct 2021	Initial Progress	On Time

4. City Hall Grand Opening	Neighborhood Services	Policy	Jan 2022	Not Started	On Time
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Library/Community Resource Center/Learning Center: Design

1. Bond Election	Public Works	Mgmt - Top	May 2021	Completed	Completed
2. Decision: Award Contract for Design/Build	Public Works	Mgmt - Top	Sept 2021	Not Started	On Time
3. Decision: Bond Advance Reimbursement	Public Works	Mgmt - Top	Sept 2021	Not Started	On Time
4. Bond Issuance	Public Works	Mgmt - Top	Sept 2021	Not Started	On Time
5. Bond Rating and Sale	Public Works	Mgmt - Top	Nov 2021	Not Started	On Time
6. Complete Design	Public Works	Mgmt - Top	May 2022	Not Started	On Time
7. Complete Construction - Open Station	Public Works	Mgmt - Top	May 2023	Not Started	On Time

Recreation Programs/Activities Development: Staff and Development

1. Recreation Coordinators (3)	Neighborhood Services	Mgmt - Top			
a. After School Programs	Neighborhood Services	Mgmt - Top	Apr 2021	Completed	Completed
b. Events	Neighborhood Services	Mgmt - Top	Apr 2021	Completed	Completed
c. Adult/Youth Sports	Neighborhood Services	Mgmt - Top	Apr 2021	Completed	Completed
2. Initiate Summer Programs	Neighborhood Services	Mgmt - Top	June 2021	Completed	Completed
3. Develop Recreational Program Calendar	Neighborhood Services	Mgmt - Top	Aug 2021	Moderate Progress	On Time
4. Takeover Recreation Baseball	Neighborhood Services	Mgmt - Top	Jan 2022	Significant Progress	On Time

Community -Based Trash/Littering Program: Development and Kick Off

1. Earth Day	Neighborhood Services	Mgmt - High	Apr 2021	Completed	Completed
2. Clean-Up Day	Neighborhood Services	Mgmt - High	Apr 2021	Completed	Completed
3. Household Hazardous Waste	Neighborhood Services	Mgmt - High	Apr 2021	Completed	Completed
4. BEST Team	Neighborhood Services	Mgmt - High	Ongoing	Moderate Progress	On Time

Outdoor Sports Complex/Sports Fields Development: Design

1. Election	Public Works	Mgmt - High	May 2021	Completed	Completed
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2. Develop and issue RFQ for identification of trails and connectivity, layout, and acquisition	Public Works	Mgmt - High	June 2021	Completed	Completed
3. Review proposals and make selection	Public Works	Mgmt - High	July 2021	Completed	Completed
4. Decision: Award Contract for Design	Public Works	Mgmt - High	Aug 2021	Not Started	On Time
5. Complete design	Public Works	Mgmt - High	June 2022	Not Started	On Time

Management in Progress 2021-2022

1. Neighborhood/Business Crime Watch Program: Kick-Off	Police		July 2021	Initial Progress	Behind/Moved Back
2. Community Races at Parks (2)	Neighborhood Services				
a. July	Neighborhood Services		July 2021	No Longer Relevant	No Longer Relevant
b. October	Neighborhood Services		Oct 2021	Not Started	On Time
3. Movies in the Park	Neighborhood Services		Ongoing	Completed	Completed
4. Concerts in the Park: Kick-Off	Neighborhood Services		June 2021	Completed	Completed
5. Patrol Districts: Annual Evaluation Report	Police		Oct 2021	Completed	Completed
6. Park Maps: Enhancements	Neighborhood Services		Aug 2021	Not Started	On Time
7. Comprehensive Plan Checklist: Development	Development Services		June 2021	Not Started	Behind/Moved Back
8. 2018 International Building Code/2017 National Electrical Code: Adoption (COUNCIL DECISION)	Development Services		May 2021	Completed	Completed
9. ARCGIS Training: Completion	Development Services		Dec 2021	Not Started	On Time
10. Public Wi-Fi at Sherley Park: Implementation	Information Technology		Aug 2021	Not Started	On Time
11. Health Inspection Software: Implementation	Neighborhood Services		May 2021	Completed	Completed
12. Program Registration and Facility Rental Software: Implementation	Neighborhood Services		May 2021	Completed	Completed
13. Parks Asset Management and Condition Software: Implementation	Neighborhood Services		Sept 2021	Initial Progress	On Time

14. Community Block Party Trailer: Live Rollout	Neighborhood Services	July 2021	Completed	Completed
15. Summer Concerts and 4th of July Celebration	Neighborhood Services	June 2021	Completed	Completed
16. IAPs for Special Events	Neighborhood Services	Ongoing	Completed	Completed
17. New Neighbor Welcome Program: Development	Neighborhood Services	Oct 2021	Not Started	Behind/Moved Back
18. Parks Community Investment Program: Update	Neighborhood Services	Sept 2021	Not Started	On Time
19. City-Wide Code Compliance Assessment Methodology: Key Performance Indicators	Neighborhood Services	Ongoing	Not Started	On Time
20. Recreation Guide for Neighbors Template: Development	Neighborhood Services	Sept 2021	Not Started	Behind/Moved Back
21. "We Notice..." Campaign: Creation	Neighborhood Services	Sept 2021	Not Started	On Time
22. Neighborhood Summit and Legal Clinic for HOA's: Development	Neighborhood Services	Apr 2021	Completed	Completed
23. Volunteer Program Operating Standards and Procedures: Creation/Rollout	Neighborhood Services	Aug 2021	Completed	Completed
24. Geer Park: Master Plan	Neighborhood Services	Nov 2021	Not Started	On Time
25. Automated License Plate Reader: TxDOT Approval	Police	Jan 2022	Initial Progress	On Time
26. Racial Profiling Data: Evaluation	Police	Feb 2022	Not Started	On Time
27. Criminal Justice Information Systems (CJIS) Audit Preparation	Police	Mar 2022	Initial Progress	On Time
28. Neighborhood Watch: Re-Establish	Police	June 2021	Not Started	Behind/Moved Back

Major Projects 2021-2022

1. Johnson Park Renovation Project: Construction	Neighborhood Services	June 2021	Significant Progress	Behind/Moved Back
2. Steam Locomotive at Sherley Heritage Park	Neighborhood Services	Aug 2021	Initial Progress	On Time
3. Disc Golf Course at Slayter Creek Park: Update	Neighborhood Services	Sept 2021	Not Started	On Time

4. Splash Pad: Refresh	Neighborhood Services	May 2021	Completed	Completed
5. Bryant Park Sports Fields:	Neighborhood Services			
a. Direction	Neighborhood Services	May 2021	Initial Progress	Behind/Moved Back
b. Budget FY '22 Funding	Neighborhood Services	Sept 2021	Not Started	On Time
c. Completion	Neighborhood Services	Mar 2022	Not Started	On Time
6. Natural Springs Park (North End): Additional Parking and Nature Theme Play Structure	Neighborhood Services	Aug 2022	Initial Progress	On Time
7. Slayer Creek Park: Parking Lot installation and Lighting Repairs (including Concession Stand and Splash Pad)	Neighborhood Services	Completed	Completed	Completed

Strategic Goal 4: High Performing Professional City

<i>Activities/Milestones</i>	<i>Responsibility</i>	<i>Priority</i>	<i>Target</i>	<i>Progress</i>	<i>Status</i>
City Ambulance/EMS Service Implementation: Firefighters Staffing and Additional Ambulances (2)					
1. Order ambulance	Fire	Policy - Top	Apr 2021	Completed	Completed
2. Notification: SAFER Grant	Fire	Policy - Top	July 2021	Not Started	Behind/Moved Back
3. Decision: Budget FY '22 Funding	Fire	Policy - Top	Sept 2021	Not Started	On Time
4. Hire 6-9 firefighters	Fire	Policy - Top	Nov 2021	Not Started	On Time
5. Establish Fire-Based EMS	Fire	Policy - Top	Mar 2022	Not Started	On Time
Joint 9-1-1 Communications Center: Outcomes, Report with Options, Direction and City Actions					
1. Research on scope, best practices options, costs and funding mechanism	Fire	Policy - High	Nov 2021	Not Started	On Time
2. Prepare Briefing Report	Fire	Policy - High	Dec 2021	Not Started	On Time
3. Submit to City Manager for review and refinement	Fire	Policy - High	Dec 2021	Not Started	On Time
4. Report: Presentation and Direction	Fire	Policy - High	Jan 2022	Not Started	On Time

Public Safety Services, Staffing, and Equipment: 5-Year Plan Direction and Funding (CPSM)

1. Develop budget proposal	Police	Policy - High	May 2021	Completed	Completed
2. Budget Workshop: Budget FY '22 Direction	Police	Policy - High	June 2021	Completed	Completed
3. Decision: Budget '22 Funding	Police	Policy - High	Sept 2021	Completed	Completed
4. Complete Report	Police	Policy - High	Dec 2021	Not Started	On Time
5. Report: Presentation	Police	Policy - High	Jan 2022	Not Started	On Time

Proactive Communications Strategy and Actions Plan: Social Media Policy, Council's Message to Our Community and Communications Plan

1. Hire Communications Manager	City Manager	Policy	June 2021	Completed	Completed
2. Develop Comprehensive Communication Plan	City Manager	Policy	Sept 2021	Not Started	On Time
3. Report: Presentation	City Manager	Policy	Oct 2021	Not Started	On Time

Collin County Relationship Building and Partnership: Outcomes, Key Issues, Outreach to County and City Actions

1. Meeting with County Commissioner to discuss Anna's issues	City Manager	Policy	Apr 2021	Not Started	Behind/Moved Back
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City Water/Sewer Master Plan Impact Fees: Report and Direction

1. Complete updates: Water Master Plan and Sewer Master Plan	Public Works	Mgmt - Top	Aug 2021	Significant Progress	On Time
2. Review CIP 10-year Study and Fees	Public Works	Mgmt - Top	Nov 2021	Not Started	On Time
3. Prepare updated ordinance	Public Works	Mgmt - Top	Dec 2021	Not Started	On Time
4. Decision: Ordinances Adoption	Public Works	Mgmt - Top	Dec 2021	Not Started	On Time

Employee Wellness/Benefits Gaps Program: Direction and Funding

1. Hire consultant for review	Human Resources	Mgmt - High	May 2021	Completed	Completed
2. Conduct Wellness Week	Human Resources	Mgmt - High	May 2021	Completed	Completed
3. Receive Report from the consultant	Human Resources	Mgmt - High	Aug 2021	Completed	Completed
4. City Manager Direction	Human Resources	Mgmt - High	Aug 2021	Completed	Completed

City Employee Compensation: Review, Direction, and Funding

1. Complete study	Human Resources	Mgmt - High	July 2021	Completed	Completed
2. City Manager Review	Human Resources	Mgmt - High	July 2021	Significant Progress	Behind/Moved Back
3. Report: Presentation	Human Resources	Mgmt - High	Aug 2021	Not Started	On Time
4. Decision: Budget FY '22 Funding	Human Resources	Mgmt - High	Sept 2021	Not Started	On Time

Employee Training and Development: Direction and Funding

1. Develop budget proposal	Human Resources	Mgmt - High	May 2021	Completed	Completed
2. Budget Workshop: Budget FY '22 Direction	Human Resources	Mgmt - High	June 2021	Completed	Completed
3. Decision: Budget FY '22 Funding	Human Resources	Mgmt - High	Sept 2021	Not Started	On Time
4. Kick-off Learning Management System	Human Resources	Mgmt - High	Oct 2021	Not Started	On Time

Disaster Recovery and Related Services: Report

1. Complete final draft	Public Works	Mgmt - High	Aug 2021	Not Started	On Time
2. Report: Presentation	Public Works	Mgmt - High	Dec 2021	Not Started	On Time

Personnel (Human Resources) Policies: Direction and Revision

1. Contract with consultant for review/refinement	Human Resources	Mgmt	Apr 2021	Initial Progress	Behind/Moved Back
2. Complete re-write	Human Resources	Mgmt	Dec 2021	Not Started	On Time
3. City Manager Review	Human Resources	Mgmt	Dec 2021	Not Started	On Time
4. Report: Presentation and Direction	Human Resources	Mgmt	Jan 2022	Not Started	On Time
5. Election: Charter Amendments	Human Resources	Mgmt	May 2022	Not Started	On Time

Financial Plan Update: Review and Direction

1. Complete update	City Manager	Mgmt	May 2021	Completed	Completed
2. Budget Workshop: Presentation	City Manager	Mgmt	June 2021	Completed	Completed

Financial Policies: Review and Refinement

1. Cash Management	Finance	Mgmt	June 2021	Completed	Completed
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2. PFI Training	Finance	Mgmt	June 2021	Not Started	Behind/Moved Back
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American Rescue Act Dollars Plan: Direction and Development

1. Review Federal Guidelines	City Manager	Mgmt	TBD	Completed	Completed
2. Develop a plan	City Manager	Mgmt	TBD	Completed	Completed
3. Report: Presentation and Direction	City Manager	Mgmt	TBD	Completed	Completed

Management in Progress 2021-2022

1. Police Districting Plan: Annual Evaluation	Police		Apr 2021	Duplicate	Duplicate
2. Department Performance Metrics (Outcome-Based): Refinement	City Manager		May 2021	Initial Progress	Behind/Moved Back
3. Annual City Strategic Plan: Update	City Manager		Apr 2021	Completed	Completed
4. Budget Workshop for Mayor and City Council	City Manager		June 2021	Completed	Completed
5. Cash Management Administrative Directive	Finance		Jan 2022	Completed	Completed
6. Internal Control System and Process Administrative Directive	Finance		Jan 2022	Completed	Completed
7. Financial Policies: Training	Finance		June 2021	Completed	Completed
8. City Social Functions: Update (Potlucks, Employee Functions, etc.)	Human Resources		May 2021	Significant Progress	Behind/Moved Back
9. Annual Q12 Employee Survey	Human Resources		Oct 2021	Initial Progress	On Time
10. Financial Transparency Stars Program	Finance		Sept 2021	Not Started	On Time
11. Police Policy and Procedure: Update	Police		Oct 2021	Significant Progress	On Time
12. Annual City Employee In-Service Day (Budget FY '22 Funding)	Human Resources		Sept 2021	Not Started	On Time
13. Neighbors Leadership Academy: Development	City Manager		Nov 2021	Significant Progress	On Time
14. Fire Standard of Cover Report	Fire		Sept 2021	Moderate Progress	On Time
15. Servant Leadership Training Program	Human Resources		Jan 2022	Initial Progress	On Time
16. Fire SOP: Review/Refinement	Fire		Oct 2021	Not Started	On Time
17. Firefighter Physical Agility Course: Revamp	Fire		Apr 2022	Not Started	On Time

18. Police Leadership Training Program	Police	Ongoing	Moderate Progress	On Time
19. Aerial Apparatus (Quint): Design and Acquisition	Fire			
a. Order	Fire	May 2021	Completed	Completed
b. Operational	Fire	June 2022	Not Started	On Time
20. Fixed Asset Tracking Spreadsheet: Development	Finance	July 2021	Completed	Completed
21. City Website Upgrade: Completion	City Manager	May 2021	Moderate Progress	Behind/Moved Back
22. UB Billing Cycles Structure: Review	Finance	Feb 2022	Not Started	On Time
23. Incode Conversation for Core Financials: Completion	Finance	Sept 2021	Not Started	On Time
24. Incode Conversation for Utility Billing: Completion	Finance	Dec 2021	Not Started	On Time
25. Cash Handling Controls in Departments	Finance	Jan 2022	Completed	Completed
26. Credit Card Handling	Finance	June 2021	Completed	Completed
27. Ion Wave Purchasing Software: Implementation	Finance	June 2021	Completed	Completed
28. Fixed Assets Ledger: Clean-Up	Finance	July 2021	Duplicate	Duplicate
29. Texas State Comptroller Transparency Award	Finance	Sept 2021	Duplicate	Duplicate
30. PPE Purchase and Replacement Schedule: Development	Fire	July 2021	Completed	Completed
31. COVID Ambulance In-Service Agreements, State Health Department License and Training: Completion	Fire	Jan 2022	Not Started	On Time
32. Deer Oaks City-Wide Training	Human Resources	Nov 2021	Not Started	On Time
33. Retiree Options for Medical, Dental, Vision, and Prescription: Review and Funding	Human Resources	Oct 2021	Completed	Completed
34. Tuition Reimbursement Policy: Review and Funding	Human Resources	Dec 2021	Initial Progress	On Time
35. Internship Program: EDC	Human Resources	May 2021	Completed	Completed
36. Loaner Laptops: Increase (Budget FY '22 Funding)	Information Technology	Sept 2021	Completed	Completed
37. IT Department Structure	Information Technology	May 2021	Completed	Completed
38. New Phone System: Direction and Funding	Information Technology	Dec 2021	Not Started	On Time

39. Disaster Recovery Backup: Direction	Information Technology	Dec 2021	Not Started	On Time
40. Network Topology Redesign	Information Technology	Dec 2021	Completed	Completed
41. City Council Chambers Equipment	Information Technology	Dec 2021	Not Started	On Time
42. Inspect2Go for Code Enforcement: Implementation	Information Technology	May 2021	Completed	Completed
43. EOC Equipment: Implementation	Information Technology	Sept 2021	Moderate Progress	On Time
44. Park Planning and Development Manager: Hiring	Neighborhood Services	Aug 2021	Completed	Completed
45. Board Member Clinic: Development	Neighborhood Services	Apr 2022	Initial Progress	On Time
46. APWA Accreditation	Public Works	Dec 2022	Initial Progress	On Time
47. Police Equipment Upgrade: Purchase	Police	Ongoing	Significant Progress	On Time
48. Standardized Compensation Process for Field Training Officers and Out-of-Position (OIC) Pay: Development	Police	Ongoing	Completed	Completed

Major Projects 2021-2022

1. Municipal Complex Project: Completion and Location of City Offices	City Manager	Dec 2021	Moderate Progress	On Time
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