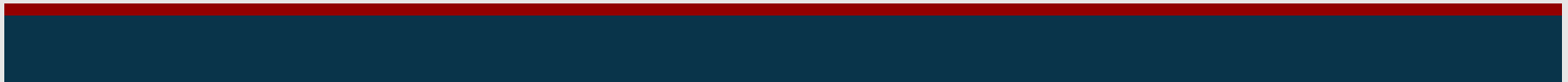




Strategic Plan – 2019
DRAFT Implementation Plan

Summary Report
Data as of March 1, 2019



Strategic Plan Summary Report

City Council Strategic Plan

Goal	Strategy	Objectives
<p>Goal 1: Continue to Enhance Community Livability and Safety</p>	<p>Continue to provide progressive and efficient emergency services</p>	<p>Effectively use technology to enhance public safety services</p> <p>Research the feasibility of using high speed license plate scanners for increased public safety</p>
	<p>Manage growth and development to preserve Allen's character and maintain neighborhood vitality</p>	<p>Develop a comprehensive, long-term approach to maintain vitality for older neighborhoods and commercial developments</p> <p>Develop a comprehensive, long-term approach to maintain vitality for older neighborhoods and commercial developments</p>
	<p>Identify, communicate and facilitate awareness of services available to residents</p>	<p>Identify the Collin County Services available to Allen residents and encourage the County to have a higher profile in Allen.</p>
	<p>Research and report on projected market conditions for mixed-use projects</p>	<p>Include future projections of market conditions of urban residential components</p>
		<p>Include future projections of market conditions of urban residential components</p>
	<p>Recommend contractual services for certain operations during high growth</p>	<p>Review operational demands that peak during high growth periods</p>
<p>Goal 2: Cultivate regional alliances and partnerships with agencies and governmental units that affect Allen</p>	<p>Create recreational partnerships</p>	<p>Continue partnership with ASA for future athletic facility and recreational opportunities</p>
	<p>Improve regional mobility through transportation initiatives</p>	<p>Develop a local/regional transit plan including mass transit/light rail</p>
		<p>Continue partnerships with County for new roadway projects</p>
		<p>Continue partnerships with County for new roadway projects</p>
		<p>Continue to work closely with TxDOT on the Ridgeview/US 75 Interchange</p>
<p>Define and advocate Allen's positions and interests at the Texas Legislature</p>	<p>Maintain awareness of future changes to transportation services</p> <p>Monitor activity of the State Legislature for impact on local government</p>	

Goal	Strategy	Objectives
Goal 3: Signify, enhance and communicate Allen's identity to the region and the nation	Continue to seek open space funding	Advance Molsen Farm project to begin development in 2019
	Plan for the design and construction of needed City Parks and Recreation Facilities	Coordinate the Molsen Farm development with AISD's adjacent property
		Conduct a Feasibility Study for Exchange Parkway Recreation Center and develop a conceptual Master Plan for the site
		Establish new community park west of US 75 - Spirit Park
	Signify the City of Allen through beautification efforts	Establish new community park west of US 75 - Spirit Park
	Advance Trails Plan to ensure continuation and connectivity of the trails system	Implement the Public Art Master Plan
	Continue to support the Allen Convention & Visitors Bureau initiatives to establish Allen as a tourism destination	Update the City of Allen Trail Master Plan
	Promote cultural and intellectual development by encouraging awareness and use of city services and programs through marketing, outreach, and a welcoming social environment	Provide recommendations to continue to support Allen as a regional destination
Continue to expand, promote and celebrate a broad range of creative expression, human knowledge and cultural diversity		
Goal 4: Systematically invest in public infrastructure	Implementation of the G.O. Bond, Capital Improvement Program (CIP)	Implement the 2017-2023 CIP G.O. Bond Program
	Construct and improve roadway infrastructure	Ridgeview Drive
		Consider opportunities for completing roadway improvements prior to development
	Plan for the construction of needed City facilities	Construct expansion of Allen Public Library
		Construct expansion of Allen Public Library
Renovate/Expand Central Fire Station		

Goal	Strategy	Objectives
		<p>Construct Fire Station 6</p> <p>Construct Fire Station 6</p> <p>Complete a Master Plan Study of the Municipal Complex</p>
<p>Goal 5: Maintain operational excellence in City government services</p>	<p>Continue to review and develop plans for maintaining aging infrastructure</p> <p>Utilize technology for optimum performance and customer service</p> <p>Develop Human Resources programs to become the City that is the "Employer of Choice"</p> <p>Ensure excellent fiscal management to maintain public trust</p>	<p>Continue to implement preventative maintenance schedules for city infrastructure</p> <p>Implement the IT Master Plan</p> <p>Implement the IT Master Plan</p> <p>Implement the IT Master Plan</p> <p>Update the IT Master Plan for next 5 years</p> <p>Update the IT Master Plan for next 5 years</p> <p>Update the IT Master Plan for next 5 years</p> <p>Continue to improve and retain quality staff</p> <p>Continually review and address HR programs to maintain an excellent workforce</p> <p>Cultivate the development of a diverse, culturally competent workforce to encourage an inclusive workplace</p> <p>Implement a comprehensive Organizational Development Program</p> <p>Monitor the City's capital investments during economic challenges</p>
<p>Goal 6: Provide economic investment that increases employment opportunity, the tax base, and provides desired goods and services for residents and contributes to the community character and identity</p>	<p>Identify the type of industry the City of Allen desires to recruit to the S.H.121 corridor and encourage development of commercial space that is most attractive to meet those needs</p>	<p>Use partnerships and zoning to attract development that will maximize the value of the S.H.121 corridor</p>

Goal	Strategy	Objectives
	<p>Create and implement a timetable for public and private investment in the area surrounding the U.S.75 and S.H.121 interchange</p>	<p>Be prepared to recruit/support corporate relocation candidates to Allen</p> <p>Continue dialogue with Developers regarding their plans for a mixed use development</p> <p>Continue dialogue with Developers regarding their plans for a mixed use development</p> <p>Use public incentives to affect the timeline and development of the projects in this area</p> <p>Use public incentives to affect the timeline and development of the projects in this area</p>
	<p>Continue to target prospects to achieve City goals for company recruitment and business retention</p>	<p>Recruit other service oriented developments to Allen</p> <p>Recruit other service oriented developments to Allen</p> <p>Develop and Promote Business Parks</p> <p>Develop and Promote Business Parks</p> <p>Develop and Promote Business Parks</p> <p>Recruit Innovation Companies</p> <p>Recruit Innovation Companies</p> <p>Recruit Data Centers</p> <p>Explore new avenues to encourage economic development</p>
	<p>Manage growth and redevelopment</p>	<p>Begin focusing on redevelopment of older commercial & retail areas</p>
	<p>Create a viable Central Business District (CBD)</p>	<p>Redefine the vision for the CBD</p>

Goal	Strategy	Objectives
		<p>Evaluate the cost/benefit of redevelopment of the CBD</p> <p>Invest in CBD Infrastructure</p> <p>Invest in CBD Infrastructure</p> <p>Identify potential developers for the CBD</p>
<p>Goal 7: Proactively work to protect the environment and conserve water resources</p>	<p>Support efforts to assure continuity of current water supply to North Texas Municipal Water District and development of future water rights for the region</p> <p>Work with NTMWD to protect and conserve water resources</p> <p>Work with partners to protect and conserve natural resources</p> <p>Communicate current city efforts & past accomplishments related to protecting the environment.</p>	<p>Support regional efforts to construct new reservoirs and acquire additional water sources that will add to NTMWD's water rights</p> <p>Support regional efforts to construct new reservoirs and acquire additional water sources that will add to NTMWD's water rights</p> <p>Support regional NTMWD efforts to develop new water rights, expand wastewater services, and expand solid waste services</p> <p>Work with member cities to review NTMWD's service philosophy and examine governance, sources of water supply, and rate structure</p> <p>Consider supporting the PACE program</p> <p>Compile a report highlighting the city's current programs related to protecting the environment.</p>

Tasks Report - Goal 1: Continue to enhance community livability and safety

City Council Strategic Plan

Strategy	Objectives	Tasks	Progress Update	Department	Target Date
Continue to provide progressive and efficient emergency services	Effectively use technology to enhance public safety services	Update the Records Management System for Public Safety	<p>Committee members representing all divisions of the police department, fire department and information technology have recommended a single vendor to provide beginning-to-end public safety software systems for dispatch, field operations and records management.</p> <p>Final negotiations with the selected CAD/RMS vendor are in progress. Implementation will likely begin within 90 days of contract award and deployment of the system could take between 12 to 18 months.</p>	<ul style="list-style-type: none"> Police 	10/1/20
	Research the feasibility of using high speed license plate scanners for increased public safety	Report on the feasibility of implementing license plate scanners	<p>The Police Department and IT are collaborating to prepare a best practices report and present recommendations at an upcoming City Council Workshop Meeting.</p>	<ul style="list-style-type: none"> Police Information Technology 	6/1/19
Manage growth and development to preserve Allen's character and maintain neighborhood vitality	Develop a comprehensive, long-term approach to maintain vitality for older neighborhoods and commercial developments	Develop and implement a program to partner with businesses to improve aging commercial and retail properties	<p>The March 2018, Community Integrity Task Force report included general recommendations for commercial area revitalization as part of Community Integrity Plan.</p> <p>The FY 19 budget included a new Code Compliance Officer to focus on commercial properties. The Code Compliance Division will be fully staffed by April 2019, which will allow for six months of data as a result of commercial inspections. The goal of the commercial inspection program is not enforcement as much as it is developing relationships to bring commercial areas into compliance.</p>	<ul style="list-style-type: none"> Community Development Economic Development 	12/1/19

Strategy	Objectives	Tasks	Progress Update	Department	Target Date
	Develop a comprehensive, long-term approach to maintain vitality for older neighborhoods and commercial developments	Develop recommendations regarding improvements/ redevelopment of aging retail properties along the Bethany & Greenville intersection	Commercial inspections as part of Community Integrity will have some impact on achieving this goal. A full redevelopment plan, including incentives, will take time and will largely be led by Economic Development.	<ul style="list-style-type: none"> Community Development Economic Development 	12/1/20
Identify, communicate and facilitate awareness of services available to residents	Identify the Collin County Services available to Allen residents and encourage the County to have a higher profile in Allen.	Identify the County Services available to Allen residents	Working with Collin County to ensure Allen residents' needs are identified and are being met including identifying areas/ neighborhoods in Allen that would benefit from increased awareness of County Services.	<ul style="list-style-type: none"> Community Development City Manager's Office 	7/1/19
Research and report on projected market conditions for mixed-use projects	Include future projections of market conditions of urban residential components	Determine appropriate land use mix, including urban residential dwelling units, that will be suitable for achieving our buildout scenario visions for undeveloped parcels/tracts in the City	During 2018 budget workshop, Planning staff provided buildout scenarios of various land use mixes to be analyzed from a contextual land use perspective as well as fiscal impact.	<ul style="list-style-type: none"> Community Development 	7/1/19
	Include future projections of market conditions of urban residential components	Commission a report on the market conditions for mixed-use developments	<p>Economic Development is obtaining proposals to conduct a comprehensive market analysis on future mixed-use developments.</p> <p>The goal will be to ensure that the development mix being proposed by individual master plan developments is consistent with the long-term buildout demand by development type.</p>	<ul style="list-style-type: none"> Community Development Economic Development 	7/1/19

Strategy	Objectives	Tasks	Progress Update	Department	Target Date
<p>Recommend contractual services for certain operations during high growth</p>	<p>Review operational demands that peak during high growth periods</p>	<p>Research options for contractual services for building inspections, plan review and permitting operations to meet peak demands during periods of high growth</p>	<p>Contracts with building inspections companies are in place to handle inspection workload in excess of staff capacity. Staff continues to monitor staffing and workload to use third-party service in the most cost-effective manner while not sacrificing quality/customer service. Staff has extended a second contract to allow for a choice in third party inspectors while not increasing the budgeted amount. Staff is expected to complete an RFQ for these services to qualify third-party inspection firms for FY20.</p> <p>Research was conducted to determine the cost/benefit of expanding to assist with Fire related inspection services. It did not prove to be cost effective to contract for any portion of these services.</p>	<ul style="list-style-type: none"> • Community Development • Human Resources 	<p>10/1/19</p>

Tasks Report - Goal 2: Cultivate regional alliances and partnerships with agencies and governmental units that affect Allen
 City Council Strategic Plan

Strategy	Objectives	Tasks	Progress Update	Department	Target Date
Create recreational partnerships	Continue partnership with ASA for future athletic facility and recreational opportunities	Construction of Recreation Facility & Adjoining Park	The City continues to have a strong partnership with ASA for youth sports. Staff is currently working with ASA in a partnership agreement for the development of the Exchange Parkway Recreation Center.	<ul style="list-style-type: none"> • Parks & Recreation 	12/1/21
Improve regional mobility through transportation initiatives	Develop a local/regional transit plan including mass transit/light rail	Closely monitor legislative initiatives related to public transportation and economic development	<p>The NCTCOG is undertaking a region-wide transportation/transit study and await the recommendations and conclusions.</p> <p>Local Option Election of approved funding and governance strategy for transportation purposes has not been addressed at the Texas Legislature.</p>	<ul style="list-style-type: none"> • Engineering 	7/1/20
	Continue partnerships with County for new roadway projects	Work with County on Stacy Road project from Greenville Ave to FM 1378	<p>Construction will be complete in Spring 2019.</p> <p>Three way funding agreement between Allen, Fairview and Collin County has been approved, which reduces Allen's match from \$3 million to \$860,000 and leverages partnerships with Fairview and Collin County.</p>	<ul style="list-style-type: none"> • Engineering 	4/1/19
	Continue partnerships with County for new roadway projects	Work with County on FM2551 from Main Street - South	<p>Engineering design portion of the project is currently managed by Collin County to widen the roadway to 6 lanes. Project challenges involve NTMWD utility conflicts and funding. In Feb. 2019, NTMWD and TxDOT reached a compromise on utility relocation. Now detailed design and plan preparation is underway. TxDOT is estimating 2022 as the start date for construction, following utility relocations starting in 2021.</p>	<ul style="list-style-type: none"> • Engineering 	12/1/23

Strategy	Objectives	Tasks	Progress Update	Department	Target Date
	Continue to work closely with TxDOT on the Ridgeview/US 75 Interchange	Advance "Technology Lane" and Ridgeview Interchange Projects	Staff has been proactively providing input to TxDOT regarding the potential to accelerate the Ridgeview Interchange. The 'Technology Lane' Project will require a solution to be deemed acceptable to both the FHWA and the region. At present, the latest proposal from NCTCOG is some form of managed 'toll' concept.	<ul style="list-style-type: none"> • Engineering 	12/1/23
	Maintain awareness of future changes to transportation services	Seek discussions with transportation authorities on funding options and future changes to services	The City of Allen will have a better understanding of the various options and funding alternatives, once the NCTCOG's regional transportation/transit study is completed.	<ul style="list-style-type: none"> • Engineering • City Manager's Office 	2/28/19
Define and advocate Allen's positions and interests at the Texas Legislature	Monitor activity of the State Legislature for impact on local government	Consider organizing an "Allen Day" to communicate the City's priorities regarding state legislative issues	Consider implementing an "Allen Day" during years the State Legislature is in session.	<ul style="list-style-type: none"> • City Secretary's Office • City Manager's Office 	4/30/19

Tasks Report - Goal 3: Signify, enhance and communicate Allen's identity to the region and the nation

City Council Strategic Plan

Strategy	Objectives	Tasks	Progress Update	Department	Target Date
Continue to seek open space funding	Advance Molsen Farm project to begin development in 2019	Construct Molsen Farm and alternate access drive	<p>The construction of the Molsen Farm Project, was included in the approved 2016 G.O. Bond package. The Design phase will begin in 2019 and first phase of construction is anticipated to begin in 2020.</p> <p>Staff is working with AISD to align project goals and development timelines.</p>	<ul style="list-style-type: none"> • Parks & Recreation 	6/1/21
	Coordinate the Molsen Farm development with AISD's adjacent property	Identify common design themes and coordinate public access	<p>Held initial meetings with AISD Superintendent and staff identifying funding for the Master Plan Update scheduling sale of bonds for Phase I of Molsen Farm. Currently coordinating and managing maintenance with AISD.</p>	<ul style="list-style-type: none"> • Parks & Recreation 	2/28/19
Plan for the design and construction of needed City Parks and Recreation Facilities	Conduct a Feasibility Study for Exchange Parkway Recreation Center and develop a conceptual Master Plan for the site	Conduct Feasibility Study & site Master Plan	<p>Funding was approved in the 2016 G.O. Bond election for the Exchange Parkway Recreation Center and adjoining community park, which includes a partnership with ASA to design the facility as a "flexsport/activity" to accommodate multiple interior configurations.</p> <p>A feasibility study is underway for the facility, with completion anticipated in August 2019.</p>	<ul style="list-style-type: none"> • Parks & Recreation 	10/1/19
	Establish new community park west of US 75 - Spirit Park	Secure funding for Phase 2 of Spirit Park	<p>The 2016 CIP Steering Committee Public Input Process identified Spirit Park, Phase 2 as a top priority for future G.O. Bond funds. A portion of Phase 2 was included in the approved 2016 G.O. Bond package.</p>	<ul style="list-style-type: none"> • Parks & Recreation • Finance 	6/1/23
	Establish new community park west of US 75 - Spirit Park	Construct Phase 2 of Spirit Park	<p>Begin Design and Construction of Spirit Park, Phase 2.</p>	<ul style="list-style-type: none"> • Parks & Recreation 	8/1/25

Strategy	Objectives	Tasks	Progress Update	Department	Target Date
Signify the City of Allen through beautification efforts	Implement the Public Art Master Plan	Continue efforts with Public Art in the community	The 2015 CIP Steering Committee Public Input Process identified Public Art as a top priority for future G.O. Bond funds. The voters approved 2% of total bond (minus land acquisition) for Public Art in the 2016 G.O. Bond package	<ul style="list-style-type: none"> • Parks & Recreation 	6/1/23
Advance Trails Plan to ensure continuation and connectivity of the trails system	Update the City of Allen Trail Master Plan	Incorporate a trail system into the Central Business District (CBD) through the Trail Master Plan	<p>With the first significant project in the CBD (Allen City Center) currently going through the zoning process, Parks & Recreation is ensuring that the trails master plan is being incorporated into this development.</p> <p>Staff is currently working with Halff & Associates to update the Trails Master Plan, which will include recommendations regarding the trail connections in the CBD to ensure trail development is incorporated into the area as it redevelops.</p>	<ul style="list-style-type: none"> • Parks & Recreation • Community Development 	9/1/19
Continue to support the Allen Convention & Visitors Bureau initiatives to establish Allen as a tourism destination	Provide recommendations to continue to support Allen as a regional destination	Establish a process to conduct a cost/benefit analysis to determine level of support to recruit various meetings and events to Allen	The CVB continues marketing efforts to recruit visitors to Allen. Preparations for the opening of the Hotel/Convention Center has expanded the opportunities to recruit larger venues to Allen.	<ul style="list-style-type: none"> • Convention & Visitors Bureau 	2/1/19
Promote cultural and intellectual development by encouraging awareness and use of city services and programs through marketing, outreach, and a welcoming social environment	Continue to expand, promote and celebrate a broad range of creative expression, human knowledge and cultural diversity	Continue to expand cultural diversity programs with classes, programs and special events	Scheduled to meet with community group to add opportunities for cultural participation during seasonal special events.	<ul style="list-style-type: none"> • Parks & Recreation 	6/1/19

Strategy	Objectives	Tasks	Progress Update	Department	Target Date
	<p>Continue to expand, promote and celebrate a broad range of creative expression, human knowledge and cultural diversity</p>	<p>Serve the Allen community through programs, gallery displays, and physical and digital collections. Specific program categories include cultural awareness, multicultural perspectives, families with special needs, outreach to assisted living facilities, and diverse forms of music and other artistic expression.</p>	<p>For FY 2016–FY 2018, staff planned and provided an average of 123 programs per year identified as recognizing and celebrating diversity. Although less readily quantifiable, the selection and development process by which books and other materials are added to the collection also consciously reflects the multiplicity of goals, needs, interests, and cultural elements in the community</p>	<ul style="list-style-type: none"> • Library 	<p>6/1/19</p>

Tasks Report: Goal 4: Systematically invest in public infrastructure

City Council Strategic Plan

Strategy	Objectives	Tasks	Progress Update	Department	Target Date
Implementation of the G.O. Bond, Capital Improvement Program (CIP)	Implement the 2017-2023 CIP G.O. Bond Program	Continue design and construction of the CIP bond projects	Ongoing Road Projects: Continue Design and construction of Ridgeview Drive, Alma Drive and other street/alley repairs. Ongoing Facilities: Repair/Renovate Central Fire; Expand Library parking lot.	<ul style="list-style-type: none"> Engineering 	12/1/23
Construct and improve roadway infrastructure	Ridgeview Drive	Construct Ridgeview Drive as a 4 to 6 lane divided arterial in phases - from U.S.75 to Custer Road	<p>This is a \$45 million multiphase project which is partially funded with the City of Allen 2007 and 2017 G.O. Bond authorizations.</p> <p>To date, \$10.6 million from the 2007 CIP G.O. Bonds, have been issued to fund parts of this project. The City continues to work with the County to leverage funds to complete the remainder of this project.</p> <p>Segments will be prioritized based on development activity and traffic needs - including segments between Chelsea and US75, and east of Alma Drive.</p>	<ul style="list-style-type: none"> Engineering 	12/1/21
	Consider opportunities for completing roadway improvements prior to development	Consider expansion of Watters Road; Exchange Pkwy, east of Allen Heights; Exchange Pkwy, west of Alma	Collin County will advertise a call for projects to utilize County Bond Funds authorized by voters in 2018. These projects will be submitted for consideration.	<ul style="list-style-type: none"> Engineering 	2/28/19
Plan for the construction of needed City facilities	Construct expansion of Allen Public Library	Explore possibilities for additional Library parking	Phase 1 of the Library parking lot expansion began in July 2017 and was completed December 2017. Phase 2 will be included with the future building expansion, forecasted to begin design in late 2020.	<ul style="list-style-type: none"> Library Engineering 	6/1/22

Strategy	Objectives	Tasks	Progress Update	Department	Target Date
	Construct expansion of Allen Public Library	Evaluate needs for additional library space to serve the needs of Allen citizens	Expansion of the Library was approved by voters in the 2016 G.O. Bond election. The design phase is anticipated to begin in 2020 with construction occurring 2021-2022.	<ul style="list-style-type: none"> Library Engineering 	6/1/22
	Renovate/Expand Central Fire Station	Engage Architect in Designing Changes to Central Fire	Began Phase I Architectural Design to identify solutions to areas with water damage. Phase II Design will focus on renovation and expansion of facility. Construction anticipated to begin in FY19.	<ul style="list-style-type: none"> Engineering Fire 	6/1/20
	Construct Fire Station 6	Evaluate and consider moving forward with the design of Fire Station #6 to ensure it is "shovel ready"	<p>Fire Station #6 was approved by voters in the 2016 G.O. Bond election. The schedule will include a phased in approach to begin the design of the facility to include:</p> <ul style="list-style-type: none"> Site planning, space programming, and architectural rendering in FY 20 Detailed architectural/design drawings for bidding in FY 21/22 	<ul style="list-style-type: none"> Engineering Fire 	11/1/22
	Construct Fire Station 6	Complete Construction for Fire Station 6	Once design of the facility is completed, the City will obtain bids for construction and then construction will begin. Anticipated completion is at the end of 2024.	<ul style="list-style-type: none"> Engineering Fire 	12/1/24
	Complete a Master Plan Study of the Municipal Complex	Revisit Master Plan for the Municipal Complex	In August 2018, staff presented a draft Concept Plan for the Municipal Complex. Staff will bring back to Council for further review.	<ul style="list-style-type: none"> Engineering 	7/1/19

Strategy	Objectives	Tasks	Progress Update	Department	Target Date
<p>Continue to review and develop plans for maintaining aging infrastructure</p>	<p>Continue to implement preventative maintenance schedules for city infrastructure</p>	<p>Maintain aging infrastructure</p>	<p>The following have been established to prepare for aging infrastructure:</p> <ul style="list-style-type: none"> • Facility Maintenance fund has been established to undertake needs as they arise during Annual Budget Preparation • Pavement rehabilitation/replacement project is bid each year • Water/Sewer rehabilitation systematically planned for older neighborhoods • Implemented the CityWorks software system to improve our infrastructure/asset management program 	<ul style="list-style-type: none"> • Engineering • Community Services 	<p>4/1/19</p>

Tasks Report: Goal 5: Maintain operational excellence in City government services

City Council Strategic Plan

Strategy	Objectives	Tasks	Progress Update	Department	Target Date
Utilize technology for optimum performance and customer service	Implement the IT Master Plan	Upgrade public safety applications (CAD/RMS)	Final negotiations with the selected CAD/RMS vendor are in progress. The goal is to bring the contract for City Council consideration in April, 2019. Implementation will likely begin within 90 days of contract award and deployment of the system could take between 12 to 18 months.	<ul style="list-style-type: none"> Information Technology 	10/1/20
	Implement the IT Master Plan	Evaluate the need to implement a Distributed Document Management system	Personnel records automation has been implemented to simplify records management. Future plans include digitizing as-built drawings and linking to GIS maps.	<ul style="list-style-type: none"> Information Technology City Secretary's Office 	11/1/20
	Implement the IT Master Plan	Upgrade municipal applications to improve operational efficiencies	<p>A number of software applications and being implemented to improve efficiencies:</p> <ul style="list-style-type: none"> Tyler Phase V, Utility Billing, is currently underway. Expected go-live in fall of 2019. Cityworks, asset management software is now being deployed to Parks Maintenance and Facilities with an anticipated implementation date of fall 2019. Planning for the next phase of Cityworks is underway for Engineering/Traffic. 	<ul style="list-style-type: none"> Information Technology 	10/15/19
	Update the IT Master Plan for next 5 years	Report on the status of current technology investment expenditures and current strategies	Current IT strategic plan runs through FY19. A new strategic planning process will be proposed for FY 20 budget.	<ul style="list-style-type: none"> Information Technology 	10/1/20
	Update the IT Master Plan for next 5 years	Review costs/benefits of specific new technology improvement	IT has developed a 7-year total cost of ownership (TCO) plan comparing two options on modernizing data center technology to improve business continuity and resiliency.	<ul style="list-style-type: none"> Information Technology 	10/1/20

Strategy	Objectives	Tasks	Progress Update	Department	Target Date
	Update the IT Master Plan for next 5 years	Analysis of impact on staff resources and options for outsourcing	Current IT strategic plan runs through FY19. A new strategic planning process will be proposed for FY 20 budget.	• Information Technology	10/1/20
Develop Human Resources programs to become the City that is the "Employer of Choice"	Continue to improve and retain quality staff	Implement a new employee performance evaluation process	Staff will begin implementing a new employee performance evaluation system to replace the current system that has been in place since 1997.	• Human Resources	10/1/19
	Continually review and address HR programs to maintain an excellent workforce	Review and update City policies to ensure they encompass current practices	Staff is developing a schedule for review and revision of existing policies.	• Human Resources	5/1/19
	Cultivate the development of a diverse, culturally competent workforce to encourage an inclusive workplace	Increase awareness regarding the various cultures represented in the community and organization to broaden employee diversity training	The Organizational Development initiative will include an expansion of the employee diversity training; This will focus on increasing cultural awareness, review best practices of city diversity programs and identify opportunities to focus on specific aspects of diversity training	• Human Resources	1/1/20
	Implement a comprehensive Organizational Development Program	Begin implementation of Employee Investment Plan	The City Manager adopted a new initiative related to Organizational Development to ensure current and future employees are prepared for their roles as public servants.	• Human Resources	1/1/20
Ensure excellent fiscal management to maintain public trust	Monitor the City's capital investments during economic challenges	Continue to monitor the City's ability to implement a Capital Improvement Program as it relates to the City's tax rate	City Council appointed a 2016 CIP Steering Committee to lead the public participation effort to identify and evaluate future capital projects. Voters approved five propositions as part of a \$93.1M G.O. Bond Election in May 2016.	• Finance	5/1/19

Tasks Report: Goal 6: Provide economic investment that increases employment opportunity and expands the tax base
 City Council Strategic Plan

Strategy	Objectives	Tasks	Progress Update	Department	Target Date
Identify the type of industry the City of Allen desires to recruit to the S.H.121 corridor and encourage development of commercial space that is most attractive to meet those needs	Use partnerships and zoning to attract development that will maximize the value of the S.H.121 corridor	Monitor financially distressed property and foreclosures along the S.H.121 corridor and develop a plan to protect the value of prime development locations	AEDC and Planning and Development Staff continue to meet with major landowners along S.H.121 to determine their interest in pursuing land uses that would be desirable from the City's perspective.	<ul style="list-style-type: none"> Economic Development Community Development 	12/1/19
	Be prepared to recruit/support corporate relocation candidates to Allen	Research development trends for corporate commercial office space to better understand the demands of corporations that seek to relocate to Allen	In working with tenant representatives, landlords, and corporate real estate representatives, staff has identified commercial trends including the tendency of corporate office users to locate adjacent to mixed use developments and other culture/entertainment amenities. Staff is planning for the recruitment of office development in areas of Allen that offer these types of amenities.	<ul style="list-style-type: none"> Economic Development 	12/1/19
Create and implement a timetable for public and private investment in the area surrounding the U.S.75 and S.H.121 interchange	Continue dialogue with Developers regarding their plans for a mixed use development (U.S. 75 and S.H. 121 interchange)	Communicate and market the City's vision to various developers and property owners	Meet with developers and property owners regarding the Land Use Plan along S.H.121 Corridor to encourage the area to develop according to the City's vision.	<ul style="list-style-type: none"> Economic Development Community Development 	12/1/19
	Continue dialogue with Developers regarding their plans for a mixed use development (U.S. 75 and S.H. 121 interchange)	Clearly communicate to the new owner of the former General Growth property the City's vision for the development and explain how incentives will be directly tied to that vision and schedule to complete the development	AEDC have met with the new landowner to establish a working relationship and communicate the Council's vision for the S.H.121 Corridor. AEDC has initiated site certification evaluation for the largest identified available property in the 121/75 corridor. Texas Economic Development Council has identified Texas Star Documented sites program. AEDC will submit this property for this designation.	<ul style="list-style-type: none"> Economic Development Community Development 	12/1/19

Strategy	Objectives	Tasks	Progress Update	Department	Target Date
	Use public incentives to affect the timeline and development of the projects in this area (U.S. 75 and S.H. 121 interchange)	City and AEDC will negotiate the use of incentives with developers to develop the area according to the City's Vision and with an amenable schedule to ensure development takes place	Staff will propose and offer incentives for appropriate and desirable developments in this area. Data centers and mixed-use office development remain attractive uses for this area. Staff is currently preparing a Certified Site Program for this property to assist in its marketability.	<ul style="list-style-type: none"> Economic Development Community Development 	12/1/19
	Use public incentives to affect the timeline and development of the projects in this area (U.S. 75 and S.H. 121 interchange)	Continue to evaluate Economic Development incentives and partnerships on a case-by-case basis	Review of Public/Private partnerships on a case-by-case basis will ensure the incentives offered are supportive of the overall vision for development.	<ul style="list-style-type: none"> Economic Development 	12/1/19
Continue to target prospects to achieve City goals for company recruitment and business retention	Recruit other service oriented developments to Allen	Focus recruitment efforts to develop a Medical Community surrounding Presbyterian Hospital	AEDC continues its recruitment efforts to bring other medical related uses to the area. Staff continues to partner with David Hicks (Twin Creeks Business Park) and Texas Health Resources in this effort.	<ul style="list-style-type: none"> Economic Development 	12/1/19
	Recruit other service oriented developments to Allen	Recruit quality hotels/conference centers to Allen	The Hotel/Convention Center development began in July 2017. Anticipated completion is scheduled for January 2019.	<ul style="list-style-type: none"> Economic Development 	2/1/19
	Develop and Promote Business Parks	Allen Commerce Center --Work with owners to coordinate a joint marketing strategy for the park	AEDC is continuing to work to find an appropriate purchaser/user for this land.	<ul style="list-style-type: none"> Economic Development 	12/1/19
	Develop and Promote Business Parks	Allen Station Business Park	Planning, Engineering and AEDC are working with Andrews Distributing on development of undeveloped acreage. Andrews is preparing to actively market the property.	<ul style="list-style-type: none"> Economic Development 	12/1/19

Strategy	Objectives	Tasks	Progress Update	Department	Target Date
	Develop and Promote Business Parks	Millennium Technology Park	Continue to recruit users to fill vacant space in the park and market AEDC properties. Staff will specifically partner with the owners of the Finisar and ICBS buildings.	<ul style="list-style-type: none"> • Economic Development 	12/1/19
	Recruit Innovation Companies	Work to recruit innovation companies to Allen including the possible consideration of establishing an incubator program	During the recruitment process, careful consideration should be given to the infrastructure needs of these companies; Work with Engineering to determine whether the City's infrastructure can support their specific needs in order to include details in negotiations.	<ul style="list-style-type: none"> • Economic Development 	12/1/19
	Recruit Innovation Companies	Retain the innovation companies that are currently located in Allen (Finisar, Jack Henry & Associates, Cisco, PFSWeb, Frontier Communications, Experian, etc.)	As part of AEDC's business retention program, AEDC continues to work with Collin College to ensure there will be a workforce available to support the companies as well as ensuring there is space for them to expand.	<ul style="list-style-type: none"> • Economic Development 	12/1/19
	Recruit Data Centers	Work with developers to help find tenants for data center sites	Staff continues to actively work with both developers and tenants to locate data centers in Allen. Since the announcement of Cisco's datacenter, others have expressed interest. Staff is working on major co-location projects and the recruitment of data center development partners. Staff has developed power/fiber maps and is working with developers to create a comprehensive marketing package for land located north of Cisco.	<ul style="list-style-type: none"> • Economic Development 	12/1/19

Strategy	Objectives	Tasks	Progress Update	Department	Target Date
	Explore new avenues to encourage economic development	Seek opportunities and alternative approaches to encourage economic development in Allen	AEDC staff continues to look into such areas as federal and state grant funding that may provide additional resources to 'add value' to our economic development efforts.	<ul style="list-style-type: none"> Economic Development 	12/1/19
Manage growth and redevelopment	Begin focusing on redevelopment of older commercial & retail areas	Develop and implement an incentive program to partner with businesses to improve aging commercial and retail properties	Bringing properties into compliance with Code will be the initial focus. Future goals may include a more concerted effort toward encouraging property owners to reinvest in their properties.	<ul style="list-style-type: none"> Economic Development Community Development 	12/1/19
Create a viable Central Business District (CBD)	Redefine the vision for the CBD	Determine how to address issue of fractured land ownership	The CBD will be evaluated with the Comprehensive Plan update. However, this will not be an intensive redevelopment plan, but a high-level buildout scenario.	<ul style="list-style-type: none"> Community Development 	12/1/19
	Evaluate the cost/benefit of redevelopment of the CBD	Research various public financing options to investing in the CBD and create a public/private partnership	Continue to seek developers to spark interest in Allen Central Business District redevelopment and identify incentives and the qualifications for obtaining incentives. Continue to seek mixed use development for the CBD.	<ul style="list-style-type: none"> Community Development 	12/1/19
	Invest in CBD Infrastructure	Address parking issues	Development, including structured parking, will be evaluated with individual developments as they are submitted. The goal will be to accommodate the parking associated with a development as well as the parking that may be ancillary to the development.	<ul style="list-style-type: none"> Community Development 	12/1/19

Strategy	Objectives	Tasks	Progress Update	Department	Target Date
	Invest in CBD Infrastructure	Incorporate Allen Central Business District with mass transit	Coordinate with future light rail. Discussions involving rail are underway, but any decision is dependent on the Texas Legislature.	<ul style="list-style-type: none"> Community Development 	12/1/19
	Identify potential developers for the CBD	Communicate with developers to market the Allen Central Business District area	Planning and AEDC are currently working with potential developers. Development projects are pursued by the City and AEDC staff to provide the mechanism and the desired outcome for the Allen Central Business District redevelopment.	<ul style="list-style-type: none"> Economic Development Community Development 	12/1/19

Tasks Report - Goal 7: Proactively work to protect the environment and conserve water resources

City Council Strategic Plan

Strategy	Objectives	Tasks	Progress Update	Department	Target Date
Support efforts to assure continuity of current water supply to North Texas Municipal Water District and development of future water rights for the region	Support regional efforts to construct new reservoirs and acquire additional water sources that will add to NTMWD's water rights	Monitor and support new reservoir development	<p>Continue to support NTMWD in the development of the Lower Bois D'Arc Lake and the Marvin Nichols Reservoir.</p> <ul style="list-style-type: none"> Water rights and permits in hand, Lower Bois d'Arc Lake construction began in 2018 and should run to 2022. Groundbreaking ceremony was held on May 25, 2018 Marvin Nichols Reservoir is an essential project that will go beyond 2050, and requires the granting of a State Water Rights and Federal Permitting. 	<ul style="list-style-type: none"> Community Services 	12/1/22
	Support regional efforts to construct new reservoirs and acquire additional water sources that will add to NTMWD's water rights	Support the Trinity River Main stem to NTMWD wetlands pump station and pipeline	The City continues to support NTMWD efforts in these projects. Project now under construction and expect completion in Spring 2019	<ul style="list-style-type: none"> Community Services 	6/1/19
	Support regional NTMWD efforts to develop new water rights, expand wastewater services, and expand solid waste services	Continue to meet with the City's NTMWD Board Members to discuss ongoing water supply initiatives with Council liaison and staff	The established meetings with NTMWD Board members, Council liaison and city staff are very productive. This will continue to maintain open communications.	<ul style="list-style-type: none"> Community Services 	12/1/20
Work with NTMWD to protect and conserve water resources	Work with other member cities to review NTMWD's service philosophy and to examine such issues as governance, sources of water supply, and rate structure	Rate Structure - Work with NTMWD Board and member cities to review the "Take or Pay" philosophy and its opposite affect on water conservation	<p>Take or Pay contract discussions date back to 2006 and were revisited over the years with no success achieving member consensus on revising the water contract. Five member cities filed a Rate Case with the Public Utility Commission over the water cost allocation under Take or Pay. In 2018, the PUC accepted jurisdiction of the case and an ALJ hearing took place the fall of 2018. The cities are awaiting results of the hearing.</p>	<ul style="list-style-type: none"> Community Services 	12/1/21

Strategy	Objectives	Tasks	Progress Update	Department	Target Date
Work with partners to protect and conserve natural resources	Consider supporting the PACE program	Research the cost/benefit of participating in the PACE program	Staff has researched the PACE program and met with program administrators. It has been determined that County effort is more appropriate.	<ul style="list-style-type: none"> • Finance • Economic Development 	4/1/19
Communicate current city efforts & past accomplishments related to protecting the environment.	Compile a report highlighting the city's current programs related to protecting the environment.	Identify recent and current city programs and accomplishments related to protecting the environment	Provide City Council with a summary report of the various programs and initiatives related to conserving the environment.	<ul style="list-style-type: none"> • Community Services • City Manager's Office 	4/1/19