

FY25 WORK PLAN

Goal	FY 25Work Plan Objective	Responsibility	Status
Pillar Three: Enhance the Unique "Community Oasis" Experience			
Develop a "sense of neighborhood" at an appropriate scale	Complete Year One of the Allyship Initiative Evolution	EX	Substantially complete. Continuing work on trademark.
	Host mini neighborhood summits	CD	Targeting summer for these events - currently planning on two mini summits
Pillar Four: Future-Oriented Approach to Residential Housing			
Explore refit and refurbishment of older housing stock	Explore design standards of redevelopment	PW/CD	Having internal discussions. Memo will follow.
Establish programs to protect the unique character of single-family community oasis nodes	Explore funding options for neighborhood beautification grants	CD	FOARD has researched some options and discussed at their 4/9/25 meeting - will be presented to Council
Explore new options for 55 plus (or aging in place) that maintain high standard of living while reducing footprint	Implement the Coppell Active Adult Network	CD	Waiting on the completion of the website to present to Council before officially launching in the community. The annual membership fee of \$60 will be added to the Master Fee Schedule on 5/13.
	Explore accessory dwelling units for coverage requirements	CD	On the 6/11/25 FOARD agenda
	Explore multi-generational housing options	CD	On the 6/11/25 FOARD agenda
Pillar Five: Create Business and Innovation Nodes			
Support the Old Town area and concept	Explore options to provide Old Town patrons with real-time parking information	PW/ES/CD	Staff met with companies and will provide options for Council consideration
	Explore wayfinding and site amenity map solutions	CMO/PW	ES met with a vendor that can use existing city cameras to monitor parking and feed data to digital signage for wayfinding. Looking at a proof of concept and a planned survey of the areas where cameras would need to be added.
	Explore the creation of an Arts District designation in conjunction with the Coppell Arts Center including affordable housing for artists, maker space, art studios, and incubators	CD	Due diligence is underway
	Formalize autonomous shuttle feasibility study/partner with county	PW	Working on finalizing scope of study
	Partner with Small Business Development Center to host a training classes for businesses in Old Town	CD	First event scheduled on 4/29/25 at the Arts Center
	Include and create a special area plan into the comp plan update	CD	RFP/RFQ will go out by the end of May
Explore future trends in retail and re-purposing commercial areas	Conduct an education campaign to business about the changes to code and ordinances	CD	After codes are adopted by Council, an education campaign will go out starting with the May newsletter and email to contractors
	Hold public engagement about the Comprehensive Plan	CD	RFP for Comp Plan will go out in September, which will include a plan for commuinty engagement.
	Explore findings from retail survey with retail consultant	CD	Retail Coach hired and actively working
Encourage redevelopment of "hot spots" along commercia/retail corridors as major creativity zones	Study 3-D printing center in Carrollton	ES/CD	Smart City Board toured faciltiies and suggested this option for vacant warehouse space
Work with the commercial/ warehouse district on future Version 2.0 and encourage redevelopment of ‘hot spots’ along commercial/retail corridors as major creativity zones	Explore design standards of redevelopment	PW/CD	Having internal discussions and studying other cities. Memo will follow.
	Complete-the development scenarios financial modeling study	CD	First Verdunity public meeting will take place on 5/27/25. Fiscal Impact Analysis/financial modeling will wrap up in September. First presentation to Council and public in May

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Pillar 7: Apply Smart City Approach to Resource Management			
Build backbone of Smart Operating Systems for all resource management	Provide connectivity and applications to support city staff/resources	ES	City has replaced/upgraded over 25,000 feet of fiber this year and exploring a public/private partnership to expand coverage. Two major improvements on network infrastructure and design were completed this year with more planned.
	Explore use of AI/Robotic Process Automation (RPA) within the organization to offload repetitive tasks to technology and free employees to focus on higher value tasks	ALL	SFE team members have met with consultants to explore use of AI/RPA for the A/P function and bank rec process. SFE is having conversations with ES to explore processes that ES can help automate- i.e. various account reconciliations, journals, and State reporting. CIO team exploring increased use of generative AI for assistance with graphics and story writing, increasing efficiency.
FOUNDATION PILLAR			
As a fiduciary, the City will ensure that there are adequate financial resources to support City services.	Incorporate conversations about creative revenue sources and strategies to control expenditures as part of Five Year Forecast process	SFE	Included in the FYF process
	Implement budget software to reduce OT & organization’s time spent to allow for more impact with human services	SFE	Software has been setup. Next, staff plans to recreate pages of the 2025 budget to ensure setup is correct and confirm their understanding of how to navigate the software.
	Explore procurement opportunities/programs to reduce cost	SFE	Procurement organized an electronic bidding demo for the organization. The electronic bidding system would include real-time bidding, automate evaluation, and secure document submission. It would create efficiencies for staff and the vendor.
	Build a benefits design strategy with a three-year plan	EX	Complete. The three-year strategic benefits design plan has been built, and staff is working from it to implement the first year which will be next fiscal year (25-26).
	Educate community about stewardship efforts	CMO	In progress. Stories related to stewardship efforts published to social media and enews on routine basis. Goal is a weekly cadence; occasionally bi-weekly if more time is needed to research/compile story. Exploring stories that illustrate all types of stewardship, not just financial stewardship.
City Services will be provided in a manner that ensures high levels of customer satisfaction	Complete Community Experiences Master Plan	CE	Draft approved by Park Board. Draft presented to Council on 4/22. Adoption planned for 5/13.
	Complete WWTPC feasibility study	CE	In progress. Expected completion late spring.
	Implement additional payment methods & keep abreast of new trends in how customers prefer to make payments	SFE	Staff is working with the City's current credit card vendor to implement a new process that will allow the City to continue using the current credit card vendor as Tyler is requiring customers to use their solutions, which would increase the customer's fee. Once we have implemented the change, we will be able to work with the credit card vendor regarding other payment methods. Many of Tyler's customers are moving to this solution, so the wait time to convert has been longer than expected.

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	Provide more opportunities to engage with citizens to share information and increase knowledge of total government finances/budget/taxes	SFE	SFE is working with CIO to share more information regarding the budget and Town Hall on social media, direct mailers, and press releases. In addition, the Town Hall was revamped to provide citizens an opportunity to share with staff and ask questions. This format was very different from prior years where staff provide information about projects to be included in the budget & then a citizen Q&A section.

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City Infrastructure will be wellmaintained and consistent with the Council's value proposition.	Begin Veterans Memorial construction	CE/PW	Construction beginning 4/14.
	Begin dog park construction	CE/PW	Construction expected to begin 6/1.
	Complete Magnolia Park trail	CE/PW	Project is on schedule. Expected completion in late summer.
	Begin MacArthur Park inclusive playground project	CE/PW	Currently in public input phase. Construction expected to begin in summer.
	Upgrade A/V system used to broadcast public meetings	CMO/ES	Currently exploring upgrading the encoder to a newer model with more features and higher than 1080 resolution. The cameras are currently 4k and will be looking to move placement of those along with replacing the projector and screens with video walls with the Council Chambers remodel.
	Complete Fire Station 5 construction	PW/FD	Will be completed in July
	Begin Royal Lane reconstruction	PW	Will begin in summer 2025
	Complete Service Center	PW	Will be compleded in spring 2026
	Begin Justice Center Renovation/Expansion	PW/PD	Bids were received 4/16
	Complete Village Parkway Redundancy Project	PW	Interconnects will be completed late summer
	Explore 2 <sup>nd</sup> water source	PW	Discussions have begun with other agencies
The City will maintain a quality work force to serve the community.	Transition to compensation maintenance plan	EX/SFE/CMO	In progress. The City’s compensation vendor partner is currently completing a salary survey and job evaluations for certain positions. Results will be available at the end of May.
	Roll out quarterly Camp Hedgehog for new employees	EX	Complete. Two have been completed – January and April
	Implement learning and development plan and provide dedicated learning opportunities for employees	EX	Complete. Learning opportunities are continuing as planned through the end of the fiscal year.
	Explore strategies to integrate Smart City branding into the overall Marketing Strategy	CMO	In progress. Monthly brainstorming meetings scheduled for discussion and to strategize implementation. Working with departments to compile list of initiatives to promote/market.
	Evaluate knowledge, skills, abilities needed for workforce of future	All	In progress and ongoing. This is an ongoing effort. The EX department workforce plan is complete, and included in it is an assessment of competency needs for the future.