



## MEMORANDUM

**To:** Mayor and City Council

**From:** Traci Leach, Deputy City Manager

**Date:** September 13, 2022

**Reference:** FY23 Annual Work Plan

**2040 Pillar:** All Six Pillars, plus the Foundation, are Represented

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### **Introduction:**

Attached you will find the final draft of the FY 2023 Council Goals and Staff Work Plan. The plan was developed in response to the work and direction done by the Coppell City Council during the January 2022 Council Retreat with some additional input around the Vision 2040 Plan. The results of the Council's work were incorporated into the development of the proposed 2022-23 Budget and provides the direction for staff's activities in accomplishing the Council's stated Goals for the coming fiscal year.

### **Analysis:**

The document is formatted as it has been in the past to reflect the Vision 2040 Pillars and Goals. The first column identifies the 2040 Pillar. The second column identifies the 2040 Goals as prioritized by the Council during the January retreat and in support of the specific pillar. The third column identifies the work plan objectives in support of the Council adopted pillars and goals.

Work on these items will begin after October 1, 2022 with the start of the new fiscal year.

### **Legal Review:**





N/A

### **Fiscal Impact:**

All fiscal impact related to items in this Work Plan were incorporated into the proposed FY23 Budget, as presented on tonight's agenda for approval.

### **Recommendation:**

Staff recommends approval of the FY23 Work Plan, as presented.




Icon	Goal	Work Plan Objective	Responsibility	Target	Status
2040 Strategy					
Pillar One: Perpetuate a Learning Environment					
	Promote a Knowledge-Sharing Environment	Partner with Northlake/New Tech to engage and educate youth and parents	All		
		Increased engagement with Boards to serve as "knowledge sharers" (communication, involvement, transparency)	Board liaisons/ CSO		
Pillar Two: Foster an Inclusive Community Fabric					
	Purposefully break barriers to inclusion	Implement Coppell ISD Allies Program/ Youth Allies Program	CMO/EX		
		Evaluate/collaborate needs for juveniles/teen outreach programs; engage youth to evaluate current levels of inclusion in city programs/services	CMO/PD		
		Accessibility of public facilities and amenities (on-going work with ADA Facilities plan and expanding svcs)	PARKS/PW		
Pillar Three: Enhance the Unique "Community Oasis" Experience					
	Develop a "sense of neighborhood" at an appropriate scale	Host a Neighborhood Summit	CD		
Pillar Four: Future-Oriented Approach to Residential Housing					
	Explore refit and refurbishment of older housing stock	Earmark FOARD Board to incentivize reno/refurb (grant programs/incentives for repair/curb appeal)	CD		
		Implement FOARD Board recommendations	CD		
		Expand Neighbors Helping Neighbors	CD		
		Explore a community tool lending program	CD		
		Present a plan to implement a "village concept"	CD		
	Explore new options for 55 plus (or aging in place) that maintain high standard of living while reducing footprint	FOARD recommendations to Council	CD		
		Complete community engagement around scenario planning, make a recommendation to Council, and include a RFP for a consultant	CD		

Legend: CSO: City Secretary's Office  
PARKS: Parks and Recreation

CMO: City Manager's Office  
PW: Public Works Department

EX: Employee Experience Department  
CD: Community Development Department

PD: Police Department  
ES: Enterprise Solutions Department

Icon	Goal	Work Plan Objective	Responsibility	Target	Status
	<b>Pillar Five: Create Business and Innovation Nodes</b>				
	Support the Old Town area and concept	Implement pop-up retail	CD		
		Create spaces for conversation	CMO		
	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	Begin revising regulations for development/redevelopment based on input from existing businesses and developers	CD		
	<b>Pillar Six: Implement Innovative Transportation Networks</b>				
	Build Coppel's transportation system to connect with regional systems	Finish Belt Line Reconstruction	PW		
		Finish the design and begin Royal Lane Reconstruction	PW		
		Monitor DART Silver Line Construction	PW		
		Extend partnership with LYFT to support workforce transit	CD		
		Evaluate city-wide travel time/route selection system	PW		
	<b>Pillar 7: Apply Smart City Approach to Resource Management</b>				
	Build backbone of Smart Operating Systems for all resource management	Identify and install additional fiber for network resilience	ES/PW		
		Implement data collection/data visibility (internal focus)	ES		
		Electric Grid discovery for electric vehicles	ES/PW		
		Explore the creation of Smart Board/Smart City-related education programs	ES		

Icon	Goal	Work Plan Objective	Responsibility	Target	Status
	<b>Foundation: Sustainable Government</b>				
	As a fiduciary, the City will ensure that there are adequate financial resources to support City services.	Invest in robust legislative recommendation during upcoming legislative session	CMO		
		Leverage technology to be force multipliers	ES		
	City Services will be provided in a manner that ensures high levels of customer satisfaction	Realign Organizational Change Management Team to maintain communication with organization	CMO		
		Evaluate city website and app to improve user experience	CMO		
		Revisit program/Service participant surveys (outcomes/impacts)	CMO		
	City Infrastructure will be wellmaintained and consistent with the Council's value proposition.	Work with community Political Action Committee to provide facts for Crime Control & prevention District and Infrastructure Maintenance Fund reauthorization	CMO		
		Finish design of Service Center Phase 3	PW		
		Complete rehabilitate of pavement - Mockingbird, Falcon, Dividend, Royal, Moore, Sandy Lake	PW		
		Finish Enterprise Asset Management Phase 2 implementation	PW		
		Finish Village Parkway Generator & Sandy Lake Lift Station projects	PW		