

EXHIBIT "A"

Q1

October-December

Q2

January-March

Q3

April-June

Q4

July-September

Bond Election Preparation and Delivery Plan

- Create informational brochure, door hangers, website, and social media presence. **(Q1/Q2)**
- Organize speakers' bureau/meet in person where appropriate. **(Q2)**

Should voters approve, outline project delivery schedule. **(Q3)**

Blue Mound Shared Services Plan

- Prepare cost of fire service proposal for Blue Mound consideration. **(Q3)**
- Discuss future opportunities for other services. **(Q3/Q4)**

Diversity & Inclusion Committee Creation

- Engage committee in Comprehensive Plan update project. **(Q2)**
- Provide "City 101" informational course. **(Q3)**
- Engage Committee with Citizens Police Academy material. **(TBD)**
- Receive feedback on citywide recruitment and use of Spanish-language outreach. **(Q3/Q4)**
- Bring Committee recommendations to the City Council for review. **(Q4)**

Comprehensive Plan Process and Adoption

- Work with Kimley-Horn through:
 - Community Survey
 - Stakeholder interviews **(Q2/Q3)**
- Creation of Comprehensive Plan Advisory Committee **(Q2)**
- Draft recommendations/updates to City Council every other month.
- Identify redevelopment opportunities/strategies.
- *Anticipated adoption: December 2021/January 2022

Mental Health Services in the Police Department

- Increase officer mental health services training department-wide.
- Work with Tarrant County on mental health services pilot program. **(Q3/Q4)**
- Report to City Council quarterly.

Western Center PID

- Work with future property owner to fund desired improvements.
- Request PD zoning to entitle development agreement points. **(Q2)**
- Create project time line with property owner. **(Q3)**
- Assist in commercial property marketing/development.

BeltMill PID

- Define/create project plan. **(Q2/Q3)**
- Identify funding opportunities/gaps for potential public facility.
- Outline construction timeline. **(Q3/Q4)**

TIRZ Feasibility

On a project by project basis, perform financial analysis for TIRZ creation and potential project funding.

Salary Study Update, Succession Planning, and Action Plan

- Identify market-based adjustments on a department by department basis. **(Q2)**
- Propose modifications to the existing salary plan. **(Q2/Q3)**
- Identify action points to correct deficiencies and correct compression issues over a set time period.
- Potentially engage a consultant to review a staff-proposed plan or make modifications. **(Q3/Q4)**
- Outline anticipated departmental changes in a 2 year horizon. **(Q3/Q4)**
- Identify future leadership candidates.

Small Business/Restaurant incubator/Willow Creek Park

- Identify and acquire land for concept. **(Q2)**
- Perform market research and due diligence. **(Q3/Q4)**
- Identify potential operating/supporting partners. **(Q3/Q4)**
- Present plan to City Council/update quarterly.

Projects in progress and carried over to FY21:

- Code of Ordinance Updates:
 - Comprehensive Plan likely will cover development-related ordinance changes needed.
- Code Enforcement: Saginaw Blvd Focus Area/Extended Stay Motels
- National Guard Armory: Next Steps
 - Federal lobbyist engagement anticipated in spring 2021.
- Municipal Center Master Plan (Bond Program)
- Parks & Trails Master Plan (In Progress)
- Knowles & McLeroy Projects (Bond Program)