

FY21

Work Plan Update

Q1

Oct.-Dec.

Q2

Jan.-Mar.

Q3

Apr.-June

Q4

July-Sept.

Bond Election Preparation & Delivery Plan

- Organize Speakers' Bureau & Meet In-Person when possible.
- Informational Brochures Door Hangers, Website, & Social Media Presence Created
- 10 Garage Gab Visits have Been Conducted to Engage & Inform Residents.
- Upcoming: Outline project delivery schedule.

Mental Health Services in the Police Department

- Increase Officer Mental Health Services Training Dept.-Wide.
- Work with Tarrant County on Mental Health Services Pilot Program. (Q3/Q4)
- Report to City Council Quarterly.

PROJECTS IN PROGRESS & CARRIED TO FY21

Code of Ordinance Updates:

- Comprehensive Plan likely will cover development-related ordinance changes needed.
- Carport text change in progress; Action in Summer '21.

Parks & Trails Master Plan

- Map review with Kimley-Horn. Parks Board first presentation scheduled for May.

Bond Program:

- Knowles & McLeroy Projects
- Municipal Center Master Plan

National Guard Armory: Next Steps

- Federal lobbyist engagement anticipated in Spring '21.
- (2) Meetings with federal lobbyists have been completed.
 - Currently waiting to hear from National Guard Command for preliminary feedback.

Code Enforcement:

- Saginaw Blvd Focus Area
- Extended Stay Motels: Workshop on Extended Stays Planned for May 18th

BELTMILL PID

Created:

- Public Improvement District (PID)

Identify & Outline:

- Funding Opportunities/Gaps for Potential Public Facility
- Construction Timeline

Create & Perform:

- Financial Analysis for TIRZ Creation & Potential Project Funding.
- Project Plan: Summer '21
 - Engineering Design Underway

WESTERN CENTER PID

Property Currently Under Contract in the Inspection Period.

Request:

- PD Zoning to Entitle Development Agreement points.

Assist In:

- Commercial Property Marketing/Development.
- Funding Desired Improvements with Future Property Owner.

Create & Perform:

- Project Timeline with Property Owner.
- Financial Analysis for TIRZ Creation & Potential Project Funding.

COMP PLAN PROCESS & ADOPTION

Completed Tasks:

- March: Community Survey- 377 Responses
- April: Stakeholder Interviews
- April: Creation of Comprehensive Plan Advisory Committee
 - 4/15/21- First Meeting Held
- May 8: Saginaw Farmer's Market

Upcoming Tasks:

- May 29: Community Forum #1
- July: Draft Recommendations/ Updates to City Council
- Identify Redevelopment Opportunities/Strategies.
- Dec '21/Jan. '22: Anticipated Adoption (On Target)



SALARY STUDY UPDATE SUCCESSION/ACTION PLAN

Identify :

- Market-Based Adjustments on a Dept. by Dept. Basis
- Points to Correct Deficiencies & Correct Compression Issues Over a Set Time Period
- Future Leadership Candidates.

Outline:

- Anticipated Departmental Changes in a 2 Year Horizon (FY22 Budget Workshops)

Completed Tasks:

- April: Mid-Point Adjustment Est. Presentation
- Current Benefit Analysis/Comparison Provided by HUB International Benchmarked to 63 Comparison Cities. (No Cost)



BLUE MOUND SHARED SERVICES PLAN

- Prepare Cost of Fire Service Proposal for Blue Mound Consideration.
- Discuss Future Opportunities for Other Services.
 - Waiting on Outcome of Blue Mound City Council/Mayoral Elections

DIVERSITY & INCLUSION COMMITTEE

- Engage Committee in Comp. Plan Project.
 - 3 Members (India Bastien, Ally Surface, Phillip Alan) Serve on the Comp. Plan Advisory Committee (CPAC)
- 4/23/21: Provide "City 101" Informational Course.
- May: Engage Committee with Citizens Police Academy Material.
- Receive Feedback on Citywide Recruitment & Use of Spanish-Language Outreach. (In Progress)
- Bring Committee Recommendations to the City Council for Review.



SMALL BUSINESS/RESTAURANT INCUBATOR/WILLOW CREEK PARK

- Identify and Acquire Land for Concept. (Completed)
- Perform Market Research and Due Diligence. (Q3/Q4)
- Identify Potential Operating/Supporting Partners. (Q3/Q4)
- Present Plan to City Council/Update Quarterly.