

Fiscal Year 2020 Strategic Plan Progress

Update: June 2020



Overview

The Town engaged Strategic Government Resources in July 2019 to review and revise the Pillars and Milestones from Fiscal Year 2019.

During this process, Council identified 7 Pillars and 10 Milestones for Staff to incorporate in the Fiscal Year 2020 budget.



Overview

- This presentation is an update on the initiatives associated with the milestones for FY2020.
- Status Legend:
 - Completed
 - In Progress
 - Not Started
 - + Initiative added during the year
 - Initiative carried forward from FY2019

Pillar: Entrepreneurship and Business Hub



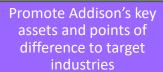
Milestone

Economic Development focus on attracting and retaining entrepreneurship and high-tech conferences.



FY2020 Initiatives

Promote Addison as a Place of Choice for talent looking to live, work and/or play in DFW.



Leverage Addison's Quality of Place to Supports Its 'People' Audiences



Status

The new ad campaign is underway with placements scheduled for D CEO Magazine, Dallas Business Journal, and others.

As businesses begin to reopen, ED&T Staff is collaborating with the Metrocrest Chamber on a back to work seminar series. Back to work kits were provided to all businesses.

Strategic marketing is underway to promote parks and open spaces in Addison.

Review Town Ordinances and regulations to modernize them and facilitate redevelopment.



Continue the process of developing a Unified Code.



Staff and Consultant working on draft Document. Zoning Districts and Uses Presented for Discussion in Fall 2019. Discussion of other sections planned with estimated completion in early FY2021.

Create a specific channel for two-way communication with the business community.



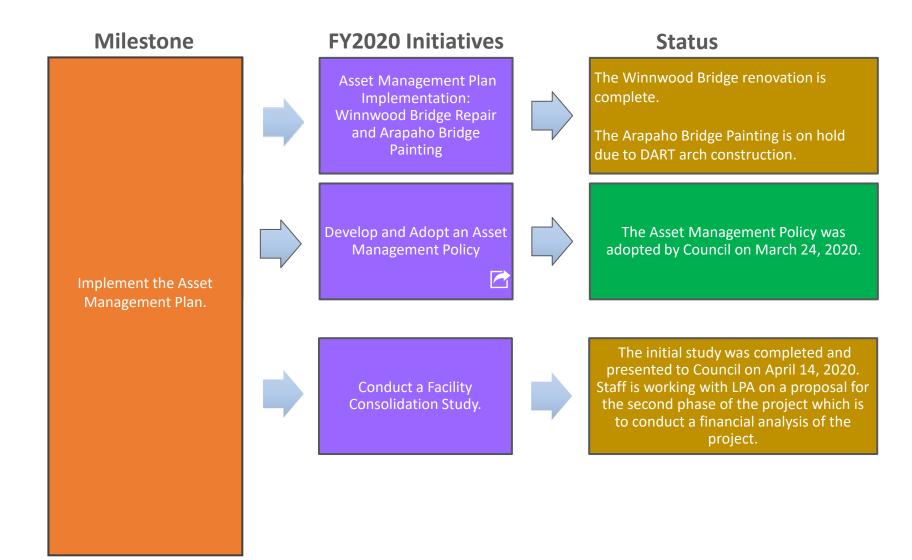
Maintain a business climate that differentiates Addison and supports the needs of target industries.



A Business Retention and Expansion survey is underway to gauge the impact of COVID-19 on local businesses. The survey was also uploaded to the ED Microsite. Data collected will help guide program priorities for the ED&T Department.

Pillar: Excellence in Asset Management





Pillar: Excellence in Transportation Systems



Milestone

Promote Silver Line Development.

Improve all modes of transportation with infrastructure in acceptable condition and well maintained.

FY2020 Initiatives

Adopt the preferred development plan to establish a vision around the Cotton Belt Rail Line.

Increase in funding for street maintenance for Morris and Quorum Intersection Improvements, Sojourn Overlay and residential sidewalk repairs

Complete the Trail and Bicycle Master Plan.

Signal Upgrades: Belt Line at Beltway and Belt Line at Addison Road.

Status

Staff is in the process of selecting a real estate consultant. Staff and DART are working on a long-term lease of the Transit Center property.

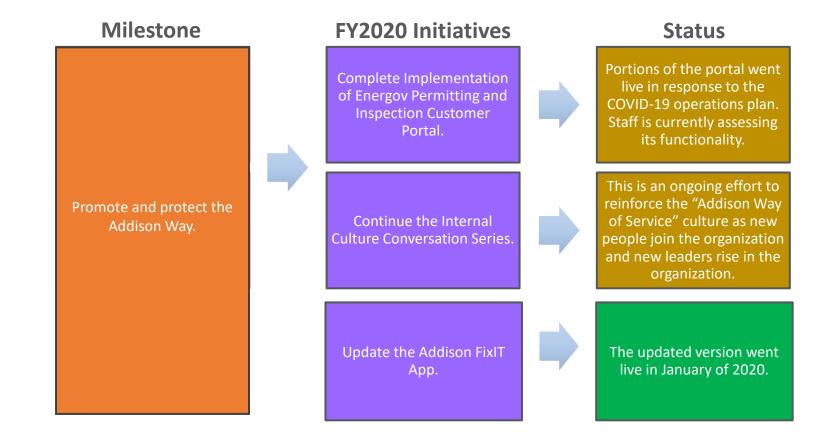
Morris and Quorum pedestrian improvements are currently under design. Sojourn overlay is complete.

The Trails Master Plan is in Stage 1 (data gathering).

This project is currently at 60% designed. Sojourn and Addison Road added to the design.

Pillar: Gold Standard in Customer Service





Pillar: Gold Standard in Financial Health



Milestone

Continue development and implementation of Long-Term Financial Plan.

FY2020 Initiatives

Develop CIP program to include ADA Transition Plan and Asset Management Plan (AMP).



Status

This was included in FY2020 Capital Improvement Budget.

Implement the Series 2019 Bond program.

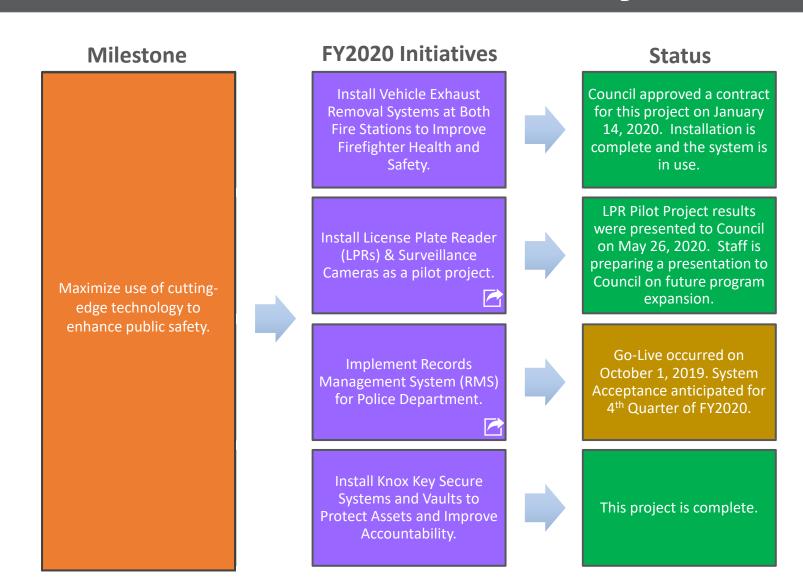


The Advanced Traffic
Management System contract
was approved by Council on
May 26, 2020. The estimated
project completion time is 4 to
6 months.

The Keller Springs and Airport Parkway improvements are under design.

Pillar: Gold Standard in Public Safety





Pillar: Optimize Addison Brand



