



Fiscal Year 2021 Strategic Plan Progress

Update: June 2021



Overview

The Town engaged Strategic Government Resources in June 2020 to review and revise the Pillars and Milestones from Fiscal Year 2020.

During this process, Council identified 7 Pillars and 10 Milestones for Staff to incorporate in the Fiscal Year 2021 budget.



Overview

- Major initiatives and progress details are provided for FY2021 Milestones.
- Status Legend:
 - Completed
 - In Progress
 - Not Started
 - ⊕ Initiative added during the year
 - 📁 Initiative carried forward from FY2020

Pillar: Entrepreneurship and Business Hub

Milestones


Economic Development focus on attracting and retaining entrepreneurship and target industries.


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


Create channels for two-way communication with the business community.




FY2021 Initiatives

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

Promote Addison's key assets and points of difference to target industries. 

Continue the process of developing a Unified Code. 

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

Status

In April the Economic Development & Tourism Department (ED&T) hosted Coworking Day in the Park in collaboration with the Parks Department. Local businesses were invited to participate in a new Corporate Field Day. Promotion of the Town has been ongoing in D CEO Magazine highlighting the benefits of the community.

ED&T and Airport Staff worked on a HQ relocation and a major business retention and expansion project of an existing tenant. Staff worked on the Addison Circle Station Area Master Developer RFP and supported Development Services with the Sam's Club Area Redevelopment Study. Corporate relocation proposals were submitted to the Dallas Regional Chamber and the Governor's Office for Economic Development. The Town's nomination helped Bank of America earn designation as a Texas Enterprise Zone project.

This project was placed on hold following the onset of the COVID-19 pandemic. In April 2021, City Council approved a plan for restarting and completing the project. The project team has initiated the review of the Development Standards component, and will facilitate meetings with the project advisory committee, the Planning and Zoning Commission, and City Council in the third week of June 2021.

ED&T staff hosted a meeting with local hoteliers to bring them up to date on projects within the community and on our Special Events. Personal welcome cards have also been sent to new companies who have moved into the community, and outreach is ongoing to meet them in person to develop a working relationship with them and to provide them an opportunity to provide feedback.

Pillar: Excellence in Asset Management

Milestone

Implement the Asset Management Plan.

FY2021 Initiatives

Computerized Maintenance Management System (CMMS) Implementation.



Asset Management Plan Annual Update.



Asset Management Plan Five-Year Financial Planning Model Development.



Conduct a Facility Consolidation Study.



Status

This project is completed, and the system is fully operational.

The Asset Management Plan's annual update consists of three steps: updating asset inventory, reassessing the conditions of the assets, and determining the funding strategy. Staff will complete this process during the 3rd quarter of FY2021 so that the results can be incorporated into the proposed FY2022 budget.

Staff began reviewing the Asset Management related projects recommended by the asset management software (IRIS). These will be collected as part of the FY2022 Budget process and developed into a Five-Year Financial Planning Model.

The initial study was completed and presented to Council on April 14, 2020. Staff is working with architectural firms on a proposal for the second phase of the project which is to conduct a cost analysis of the project. The second phase proposal will also address changing workplace practices (increased remote work, new health precautions, etc.).

Pillar: Excellence in Transportation Systems




Milestones


Promote Silver Line Development.


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



FY2021 Initiatives

Adopt the preferred development plan to establish a vision around the Silver Line (Cotton Belt). 

Increase in funding for street maintenance. 

Complete the Trail and Bicycle Master Plan. 

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

Status

The Addison Circle Station Area Master Developer RFP was issued in late April 2021 and will close for initial proposals on July 15th. Development community interest has been high, and it is anticipated that the selection committee will be able to select candidates for final proposal submittal by the end of August 2021. Following the proposal evaluation process, a master developer may be selected, with commencement of contract negotiations to follow. It is anticipated that an agreement would be in place by January 2022.

Staff outlined a scope of work for the Town's pavement IDIQ contractor for the enhanced street maintenance funds. The contractor began work in March and is complete.

The Trails Master Plan was approved by Council on May 25, 2021.

This project is currently 100% designed. Staff will seek construction funding in FY2022.

Pillar: Excellence in Transportation Systems (cont.)



Milestone

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

FY2021 Initiatives



Implement the Series 2019 Bond Program: Keller Springs Road Project.



Implement the Series 2019 Bond Program: Advanced Traffic Management.



Implement the Series 2019 Bond Program: Airport Parkway Project.



Midway Road Rehabilitation Project.

Status

The Keller Springs Road Project is at 95% design. On April 13, 2021, Council authorized staff to proceed with right-of-way (ROW) acquisition. The project is scheduled to be bid in late summer 2021.

This project is completed, and the system is fully operational.

The Airport Parkway Project is at 95% design. On April 13, 2021, Council authorized staff to proceed with ROW Acquisition. The project will be bid and constructed immediately following completion of the Keller Springs Road Project (estimated to be the 3rd Quarter of 2023).

The construction contract was awarded at the December 8, 2020, City Council Meeting. Pre-Construction Notice to Proceed was issued on December 17, 2020. Major utility and pavement construction activities are underway at the intersection of Midway and Belt Line. While this component of the project is behind schedule, the overall project is on schedule. Utility relocations near Spring Valley have commenced.

Pillar: Gold Standard in Customer Service

Milestone

FY2021 Initiatives

Status

Promote and protect the Addison Way.

Continue the Internal Culture Conversation Series.



This ongoing effort reinforces the “Addison Way of Service” as new people join the organization and new leaders rise in the organization.

Conduct an employee engagement survey.

The survey was conducted. The results were compiled. An action plan to address the identified opportunities was implemented. Results were positive with opportunities for improvement focused mainly on communications (within and across departments – some of this is driven by the pandemic) and employee compensation (the survey was taken prior to the Council's approval of a market adjustment).

Redesign the New Employee Orientation and On-Boarding Program to a virtual setting.

The project is complete. The first virtual New Employee Orientation was conducted in December of 2020.

Create a website to keep residents, visitors, businesses and commuters updated on the Midway Road Revitalization Project.

The website www.addisontexas.net/Midway has been established and contains project information, a FAQ, and periodic video and text updates. The website has been advertised through multiple social media channels as well as direct mailings to residents and area businesses.

Pillar: Gold Standard in Financial Health

Milestone

FY2021 Initiatives

Status

Continue development and implementation of Long-Term Financial Plan.



Implementation of Abbyy Invoice Automation Software.

JPMorgan Chase single-use account Implementation.

Socrata Financial Transparency Portal implementation.

PCard Program optimization.

The software vendor, Abbyy, is currently working directly with Tyler Technologies to resolve issues with the Application Programming Interface (API). Once resolved, testing will commence with anticipated go-live in the 4th Quarter of FY2021.

This is an electronic vendor payment process that will save staff time and generate a rebate to the Town. Finance staff has prepared a vendor file and provided it to JPMorgan Chase and is in the process of identifying appropriate vendors for the recruitment campaign. Also, Finance staff has begun testing the process in the Town's financial software to ensure the file generation matches JPMorgan Chase's specifications. Anticipated go-live is the 4th Quarter of FY2021.

The Town went live on November 13, 2020, and now provides financial data, updated nightly, to any interested parties via a portal that is accessed from the Town's website.

Finance implemented autopay for many recurring monthly bills such as Dallas Water Utilities, Verizon Wireless, Spectrum, AT&T, Time Warner Cable, etc., ensuring bills are paid in the appropriate timeframe and reducing staff time paying bills. The P-Card rebate was \$35,000 in FY2019 and increased to \$60,000 from FY2020. The rebate is projected to be between \$120k and \$150k from FY2021.

Pillar: Gold Standard in Public Safety

Milestone

Maximize use of cutting-edge technology to enhance public safety.

FY2021 Initiatives

License Plate Reader (LPR) and Security Cameras Implementation Town-Wide.

Upgrade/Replace the In-Car Video and Body Cameras.

Jail Module Implementation.

Replace current Self-Contained Breathing Apparatus (SCBA) with new units with integrated thermal imaging and Bluetooth technology.

Status

The LPR and Security Cameras project implementations were approved by the Council on April 27, 2021. Implementation of both projects has already been started. Both projects are anticipated to take 6 months to complete.

A selection committee, comprised of both PD and IT staff, tested three (3) different products for a period of three (3) months. The committee unanimously selected Axon Fleet 2 products. However, Axon recently announced release of Fleet 3 products that offer new features at no additional cost over Fleet 2 products. Therefore, the selection committee has decided to postpone the upgrade until it has an opportunity to test the Fleet 3 products which are due to be released in September of 2021.

The anticipated implementation timeline for this module is the 4th quarter of FY 2021. The implementation of this module solely depends on the City of Carrollton's Records Management System (RMS) implementation.

The SCBA equipment and accessories were received and inventoried. All personnel were trained, and the equipment was placed in service in February 2021.

Pillar: Optimize Addison Brand

Milestone

Define and promote Addison identity.

FY2021 Initiatives

Create and promote Addison's first restaurant week.

Upgrade the core infrastructure of the Town's broadcasting system and PEG channels.

Install an Electronic Display Changeable Message Sign over Belt Line Road.

Produce a full calendar of special events in accordance with the Open Texas health protocols.

Status

A contract has been signed with the Town's technology partner, Bandwango,. Staff is in the process of onboarding restaurants. We are planning for a restaurant month now that will take place in October 2021.

Implementation of this project will be done in three (3) phases:
(I) Replace Audio/Video devices at the Treehouse, Town Hall, and Addison Conference Centre. This phase has already been started with an estimated completion of August 1, 2021.
(II) Upgrade and integrate the recording and broadcasting equipment at the Town Hall with Swagit, Town's Broadcasting Vendor. The estimated completion is September 30, 2021)
(III) Integrate phase I and II systems with AT&T and Spectrum PEG channels. (October 30, 2021)

This project was approved on February 09, 2021, and the construction was anticipated to take 6 months to complete. Due to February's freeze that flooded the vendor's building and continuous rain in April and May that have prevented excavation and drilling work, the project is behind schedule by two (2) months.

Staff presented an overview of the 2021 schedule of special events to Council on January 26, 2021. All budgeted events are occurring in accordance with state and federal recommended protocols. By the end of June, we will have successfully executed 3 Addison After Dark events as well as Taste Addison.