



# Fiscal Year 2022 Strategic Plan Progress

Update: April 2022



## Overview

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The Town engaged Strategic Government Resources in June 2021 to review and revise the Pillars and Milestones from Fiscal Year 2022.

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During this process, Council identified 7 Pillars and 10 Milestones for Staff to incorporate in the Fiscal Year 2022 budget.



## Overview

- Major initiatives and progress details are provided for FY2022 Milestones.
- Status Legend:
  - Completed
  - In Progress
  - Not Started
  - ⊕ Initiative added during the year
  - 📁 Initiative carried forward from FY2021

# Pillar: Innovative in Entrepreneurship and Business

## Milestones

Economic Development focus on attracting and retaining entrepreneurship, high tech conferences and Transit Oriented Development (TOD).



## FY2022 Initiatives

Emphasize TOD and existing community assets in ED&T marketing efforts.

Evaluate the Hotel Support Program and amend as needed to help attract high-tech conferences.

Develop advertising targeting high-tech conferences and integrate ad placement in the tourism marketing campaign.

## Status

Future TOD and community assets are currently emphasized in the community overview shared with prospective companies. Addison's "Add" campaign emphasizes community assets that set Addison apart from other communities. These ads have been placed in D CEO Magazine. A press release was also created announcing the TOD development partners. The announcement was picked up by the Dallas Morning News, Dallas Business Journal, REBusiness, Texas Real Estate Business and several other real estate/investment publications.

Staff is working closely with full-service hotels to leverage the Hotel Support Program as a deal closer in attracting high-tech conferences to the community. Given the limited amount of funding, staff is evaluating sponsorship opportunities for groups that reserve blocks of rooms at limited-service hotels to drive more traffic to those properties versus creating another program. The Dallas Cup has been one recipient of sponsorship to help make Addison their preferred location for teams to stay at during the tournament.

- Marketing efforts on CVENT, the industry standard platform for planners to solicit RFPs, was increased.
- Advertisements were placed in meeting planner annual directory guides including Connect, Texas Meeting Planners Guide, TSAE, MPI DFW, and Association Leadership.
- Digital advertising was used in planner focused publications/eblasts.
- Nine familiarization (FAM) tours have been hosted since the start of FY2022.
- Sales staff from our partner, Visit Dallas, were hosted to reacquaint them with Addison to enhance our collaboration to attract new conferences and groups to Addison's full-service hotels.
- Sponsored and attended MPI (Meeting Planners International) DFW Chapter's educational meeting that hosted nearly 100 planners from the DFW area. Mayor Chow provided a welcome to the group.

# Pillar: Innovative in Entrepreneurship and Business

## Milestones

Leverage the new Customs facility to promote international travel use of the airport.



## FY2022 Initiatives

Develop new economic development ads promoting international general aviation travel into Addison Airport.

Develop strategic ad placement campaign targeting flight schedulers, dispatchers, and decision-makers.

Utilize available flight data to target international companies utilizing other airports in the region to attract them to Addison.

Attend trade shows and conference to promote the Airport and the new U.S. Customs facility.

## Status

Two new ads have been developed specifically promoting Addison Airport. One ad focuses on the Addison Airport as the premier General Aviation Airport in North Texas, and the other promotes Addison Airport for GA International travelers. These ads have appeared in D CEO Magazine, the Dallas Business Journal Book of Lists, and the back-cover of the Dallas Regional Chamber's Economic Development Guide.

ED&T, Airport, and Marketing are collaborating on placement of new airport ads. Placement has already been done in the Dallas Business Journal and D CEO Magazine which targets decision-makers. Addison Airport was a sponsor at a large international business aviation conference (NBAA International Operators Conference). ED&T Staff will also host an Executive Happy Hour at the Airport in April.

Staff is working to use data from JetNet to target international travelers on an invitation list for the Customs grand opening event and other industry opportunities to create awareness of the new US Customs and Airport Offices facility.

Representatives from ED&T, Marketing, Airport, and the City Manager's Office attended the annual Schedulers and Dispatchers Conference in April in San Diego to promote Addison as the #1 destination for international travel in North Texas.

# Pillar: Innovative in Entrepreneurship and Business

## Milestones

Leverage the use of the Airport to maximize business growth and expansion.

## FY2022 Initiatives

Jimmy Doolittle Drive Reconstruction Project: Complete preliminary design work with cost estimates.

Ensure that Airport tenants are included in local business retention and expansion efforts.

Hold a grand opening event for the U.S. Customs facility to raise awareness and promote use of the facility.

Negotiate agreements for the construction of new hangar space at 3 properties on the Airport.

## Status

The Airport has an initial design and preliminary cost estimates from Garver; cost estimates include an option for putting all utilities underground. Recent developments have made consideration of a relocation of Jimmy Doolittle Drive to parallel the toll tunnel an alternative that merits consideration. The airport continues to work with Garver on developing project cost and design criteria.

Airport tenants have been added to the business registration list. ED&T Director and City Manager visited Tyton Holdings to deliver their incentive check. EDT also visited Rising Aviation and shared photos in the newsletter and social media. ED&T and the Airport are combining their efforts and resources to offer existing airport ground tenant Aerospace Quality Research & Development (AQRD) a new long-term lease and financial incentives to expand their current aeronautical operations.

A Grand Opening is planned for the U.S. Customs facility on April 19, 2022. Representatives from U.S. Customs and Border Protection, the Town of Addison, airport tenants, industry professionals, members of the local community, and Metrocrest Chamber members will be invited.

Airport staff is actively negotiating the terms and conditions of three long-term ground lease arrangements for new corporate and executive jet hangar facilities projected to total approximately 130,000 building square feet with a construction value of \$15-\$20M. It is anticipated these facilities will allow for expansion of existing operations as well as drawing new high-value corporate flight departments to Addison Airport with increased utilization of the U.S. Customs facility.

# Pillar: Excellence in Asset Management

## Milestone

Implement the Asset Management Plan.

## FY2022 Initiatives

Asset Management Plan Five-Year Financial Planning Model annual update.

Continue Phase 2 of the Facility Consolidation Study by completing the financial analysis.

Surveyor Pump Station Electrical Upgrade Project: Complete design and begin construction of the upgrades.

Lake Forest Drive Water and Sewer Improvements: Complete design and begin construction of the water and sewer improvements.

## Status

Staff will update this model during the annual budget process beginning in the third quarter of Fiscal Year (FY) 2022 and concluding with budget adoption in the fourth quarter of FY2022.

Staff is working with the consultant to develop a financial analysis and plan for each facility. This analysis will be completed by July 2022, and the results will be shared with Council.

The design contract was awarded by Council on January 11, 2022. The design is expected to be complete by August 2022. The construction contract award is scheduled for September 2022.

Design for the Lake Forest Drive Waterline Upgrades and Wastewater Improvements Project was approved by City Council on August 24, 2021. A public meeting was held with the residents on December 6, 2021. Construction is expected to be bid in summer 2022.

# Pillar: Excellence in Asset Management

## Milestone

Implement the Asset Management Plan.



## FY2022 Initiatives

Rawhide Creek Basin Improvement Project: Complete design and begin construction.

Winnwood Bridge Armoring Project: Complete construction of the armoring project.

Facilities Bond Projects: Complete Phase 1 HVAC, Roofing, Gun Range, and ADA projects.

## Status

The design engineer is currently finalizing the 90% plans and construction is expected to be bid in summer 2022.

The construction contract is anticipated to be awarded in April 2022. Work will commence in May 2022 and will take approximately 7 months to complete.

The design of all the projects is complete. All material and equipment has been ordered. Roof replacement has begun which will be followed by HVAC replacement. All projects in Phase 1 are scheduled for completion by June 2022.



# Pillar: Excellence in Transportation Systems

## Milestones

Promote Silver Line Development.

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

## FY2022 Initiatives

Work with selected Master Developer and Town staff to complete master planning and Phase I zoning and development entitlements.

Traffic signal improvements: Complete construction of Belt Line Road at Beltway Drive, Belt Line Road at Addison Road, and Addison Road at Sojourn.

Complete pavement repairs of Belt Line Road and Addison Road.

Conceptual design of Beltway Trail System to include on-street bike lanes.

Conceptual design of standard park trail signage.

Develop a policy for the installation of Master Plan compliant sidewalks and trails with reuse and redevelopment projects.

## Status

On March 22, 2022, the City Council narrowed the finalist pool to a lone finalist and directed the City Manager to negotiate a memorandum of understanding outlining the initial terms that will govern the relationship between the Town and the master developer team.

The design is 100% complete. The design support during construction agreement was approved by Council on December 14, 2021. The engineer is finalizing the subsurface utility exploration to determine the final locations of the signal mast arms and needed signal easements. Construction is expected to be bid in the summer of 2022.

Staff is finalizing an agreement with Dallas County on grant funding support for this project. Work is anticipated to start in May of 2022.

The consultant has created a preliminary cross section to gather feedback from the community. An on-line survey will be made available to residents beginning April 14. Staff will alert residents to the survey at the Spring Town meeting, on the Town's social media channels, and through signs placed in parks and adjacent to trails.

This projects is being completed in conjunction with the Beltway Trail Project and was kick-off on January 14, 2022.

Work on this initiative is scheduled to begin in the third quarter of Fiscal Year 2022.

# Pillar: Excellence in Transportation Systems (cont.)



## Milestone

## FY2022 Initiatives

## Status

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



Keller Springs Road Project: Begin construction.



The design is complete, and staff is currently working on the needed ROW acquisition. A constructability review with an outside engineering firm has been completed and comments will be incorporated in the bid plans. The project is still set to bid summer 2022.



Bella Lane Extension Project: Begin construction.

The construction contract was awarded by Council on January 11, 2022. Oncor has removed the temporary driveway and is relocating an existing duct bank to facilitate the project. The Contractor is mobilizing with work commencing on April 4th. The project will take approximately one year to complete.



Airport Parkway Project: Complete design work.



The design is currently at 95%. Staff is coordinating the preliminary ROW documents. Construction is anticipated to start at the conclusion of the Keller Springs Project.



Midway Road Rehabilitation Project: Complete major utility work, northbound paving, and 3/4 of southbound paving south of the Belt Line Road.

The traffic switch to enable the northbound paving occurred in January of 2022. The contractor has been working on the box culvert drainage improvements and coordinating with franchise utility relocations. The water main south of Belt Line Road is substantially complete with only tie-ins remaining. The sanitary sewer line south of Belt Line Road is 80% complete. Utility work north of Belt Line Road began in January of 2022. The project remains on schedule.

# Pillar: Gold Standard in Customer Service

## Milestone

Promote and protect the Addison Way.

## FY2022 Initiatives

Conduct a Resident Survey.

Implement COVID-19 related mandates on Municipal Court.

Compensation Philosophy: Facilitate Council review, discussion, and decision making.

Complete Addison Athletic Club renovations.

Facilitate strategic planning efforts with code enforcement staff and update operating procedures.

Execute EnerGov and Munis Hub upgrades, reconfigure EnerGov modules, and fully implement eReview system for planning and permit applications.

## Status

The 2021 Resident Survey was conducted in December 2021. The Survey Report was developed and presented to Council on March 8, 2022.

Staff implemented Texas Supreme Court Covid-19 related mandates to the Municipal Court procedures.

Staff is researching and preparing materials to make a presentation for Council. The City Manager is currently working to coordinate this discussion given other competing priorities.

A construction contract with Northridge was approved by Council in October 2021. The project is currently on time and on budget to be completed in July 2022.

Code enforcement staff is meeting bi-weekly with the Development Services leadership team to establish a strategic plan and work plan. These strategic planning documents are being finalized. SOP establishment and refinement is ongoing, and staff anticipates completing that process in the fourth quarter of Fiscal Year 2022.

The Munis Hub upgrade is anticipated to be completed by the third quarter of Fiscal Year 2022. While that process is ongoing, Development Services and IT leadership will be identifying process improvement needs and developing a project scope to reconfigure our EnerGov processes and to implement the eReview module.

# Pillar: Gold Standard in Financial Health

## Milestone

Continue development and implementation of Long-Term Financial Plan.

## FY2022 Initiatives

Implementation of Abbyy Invoice Automation software.

JPMorgan Chase single-use account implementation.

Credit card processor change.

Update Utility Fund rate model.

## Status

Staff and the software vendor, Abbyy, have completed testing with anticipated go-live during the 3rd quarter of Fiscal Year 2022.

Finance staff has completed testing of the process and vendor recruitment is ongoing with several existing vendors electing this payment method. The first payments using this method are anticipated to be processed in April.

Finance staff has negotiated a contract with JPMorgan Chase to match credit card processing fees via an existing Town interlocal agreement. It is anticipated that all Town credit card locations will be converted to JPMorgan Chase by the end of the 3rd quarter of Fiscal Year 2022.

Staff began working with the Town's utility rate consultant, Raftelis, in October to update the utility rate model originally adopted by Council in 2018. Staff anticipates the results of the rate study being presented to Council during the 3rd quarter of Fiscal Year 2022.

# Pillar: Gold Standard in Public Safety

## Milestone

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

## FY2022 Initiatives

License Plate Reader (LPR) and security cameras Town-wide implementation.

Upgrade/Replace the in-car video and body cameras.

Jail Module Implementation.

Purchase and implement Emergency Bailout System for firefighters.

## Status

The LPR project is on schedule and on budget. 20 of the 23 sites, including the Lake Forest Drive Entrance, are operational. Oncor has installed two (2) electric meters at Montford Drive and the Southbound Dallas Parkway Service Road by Addison Walk entrance. Currently, staff are waiting for the Gexa Energy to activate these 2 sites.

The installation of the last LPR at the Northbound Dallas Parkway Service Road is postponed due to lack of cooperation from the property management. Staff has decided to wait for the release of a newly redesigned LPR camera that can operate 100% with a solar panel.

The Optical Camera project is complete and fully operational.

Bodycam units are delivered and fully operational. The anticipated implementation date for the In-Car Video Cameras system is June 1, 2022, and it will take 6 months to complete.

Jail system implementation is suspended until we find a new home for the Town Jail operations.

The bailout systems were funded by the Texas Ambulance Services Supplemental Payment Program (TASSPP) revenue stream. The devices have been received and staff training is underway. The devices are scheduled to be in service by June 1, 2022.

# Pillar: Gold Standard in Public Safety

## Milestone

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



## FY2022 Initiatives

Chloramine Booster Station Project: Complete construction of the chloramine booster station.

Implement compliance program in the Fire Department using certified third party to meet the State of Texas mandate on annual Advanced Gear Cleaning & Inspection.

## Status

The construction Notice to Proceed was issued on January 5, 2022. The contractor is working on the project and work is scheduled to be completed in the summer of 2022.


The Fire Department is using Advanced PPE Company in Camarillo, California to be compliant with the State of Texas mandate on Advanced Gear Cleaning & Inspection.

# Pillar: Optimize Addison Brand

## Milestone

Define and promote Addison identity.

## FY2022 Initiatives

Create and promote Addison's first restaurant month. 

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

Celestial Pump Station Landscape Enhancement Project: Complete project.

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

Produce a full calendar of special events.

Comprehensive Plan update: Develop a scope, retain a consultant, and begin work with a Comprehensive Plan Advisory Committee.

## Status

The event was held in October 2021.

Installation of the broadcasting equipment at the Treehouse, Council Chamber, and the Parlor is complete. The anticipated A/V equipment delivery is late May. System installation should take only 2 weeks after equipment delivery.

Public Works & Engineering Staff is coordinating with the Parks Department on the project. Work is anticipated in the spring of 2022.

This project is complete and fully operational.

Dates for FY2022 Special Events have been set and are published on the websites for each event. A presentation previewing the events was provided to Council in February 2022.

Work on this initiative will begin in the third quarter of Fiscal Year 2022.