

FY 2021 PERFORMANCE REPORT



**The FY 2021 Performance Report is comprised of two sections -
(1) Strategic Plan Progress; (2) Departmental Performance**

The Strategic Plan Progress section details the target completion date, lead department, and current status of every initiative and priority outlined in the Strategic Plan. This section is intended to honor our commitment to report on the execution of the Strategic Plan and demonstrate the progress made each year.

The City of Temple's Strategic Plan is not a static plan, but rather a dynamic list of specific projects (initiatives) and priorities that the City plans to implement in order to achieve the goals of the Strategic Plan. As such, new initiatives and priorities are added each year as needed. This flexible planning process ensures the initiatives of the Plan match the current needs of the community, the priorities of City Council, and the dynamic financial and economic environment.

The Departmental Performance section provides detailed information about the accomplishments and Key Performance

Indicators (KPIs) of each City department. KPIs are selected by department directors and managers. In general, selected KPIs are either common industry performance measures, or based on data frequently requested by City leaders and citizens.

The Performance Excellence Department is responsible for compiling the data and information necessary to produce the annual performance report; however, the commitment to benchmarking organizational performance, identifying areas for performance improvement, and providing transparent performance reporting to the public is a city-wide endeavor.

In FY 2021, the City of Temple was awarded a Certificate of Achievement in Performance Management by the ICMA - International City/County Management Association. This award is a testament to the efforts of City leaders and staff across all departments to incorporate principles of performance management and effective communication into public reporting, training, and planning.



HIGH PERFORMING ORGANIZATION

GOAL 1: AN ORGANIZATION COMMITTED TO PERFORMANCE EXCELLENCE

Commitment 1: Pursue innovation and continuous improvement to drive performance excellence

Strategic Initiative		Lead Department/ Division	Involved Department(s)/ Division(s)	Target Date										Status
				2020	2021	2022	2023	2024	2025	2026	2027	2028		
1.1.SI1	Implement the Baldrige Performance Excellence program framework	Performance Excellence	----						✓	✓			<i>Future Year</i>	
1.1.SI2	Develop department-specific Performance Excellence plans	Performance Excellence	----						✓	✓			<i>Future Year</i>	
1.1.SI3	Achieve CPSE accreditation for the Fire Department	Fire	Performance Excellence	✓	✓	✓	✓	✓	✓	✓			On Track	
1.1.SI4	Achieve CAPRA accreditation for the Parks and Recreation Department	Parks & Recreation	Performance Excellence	✓	✓	✓	✓	✓					On Track	
1.1.SI5	Achieve CALEA accreditation for the Police Department	Police	Performance Excellence	✓	✓	✓	✓	✓	✓	✓	✓	✓	On Track	
1.1.SI6	Achieve APWA accreditation for the Public Works Department	Public Works Admin	Performance Excellence	✓	✓	✓	✓						On Track	
1.1.SI7	Obtain Texas Best Practices Recognition for the Fire Department	Fire	----		✓	✓							On Track	
Organizational Priority			Involved Department(s)/ Division(s)	Target Date										Status
				2020	2021	2022	2023	2024	2025	2026	2027	2028		
1.1.OP1	Utilize data to make decisions and drive innovation		Performance Excellence	✓	✓	✓	✓	✓	✓	✓	✓	✓	Ongoing	

HIGH PERFORMING ORGANIZATION

GOAL 1: AN ORGANIZATION COMMITTED TO PERFORMANCE EXCELLENCE

Commitment 2: Provide exceptional customer service and foster an organizational culture of inclusion and cultural competency

Strategic Initiative		Lead Department/ Division	Involved Department(s)/ Division(s)	Target Date								Status	
				2020	2021	2022	2023	2024	2025	2026	2027		2028
1.2.SI1	Develop an organization-wide Customer Service Excellence program	Performance Excellence	----						✓	✓			<i>Future Year</i>
1.2.SI2	Implement an organization-wide core values initiative	Performance Excellence	----	✓	✓	✓							On Track
1.2.SI3	Establish an enhanced professional-level customer service program for airport fixed base operations	Airport	----			✓	✓						<i>Future Year</i>
1.2.SI4	Develop and implement diversity, equity, and inclusion training programs for City employees	Performance Excellence	----		✓	✓	✓	✓					On Track
1.2.SI5	Create an equity action team composed of city employees and community members	Performance Excellence	----		✓	✓	✓	✓					On Track
1.2.SI6	Conduct an equity indicator assessment to inform equity reports and equity action plans	Performance Excellence	----					✓					<i>Future Year</i>
Organizational Priority			Involved Department(s)/ Division(s)	Target Date								Status	
				2020	2021	2022	2023	2024	2025	2026	2027		2028
1.2.OP1	Utilize data to measure and identify potential patterns of structural inequities in City services, policies, and practices		Performance Excellence					✓	✓	✓	✓	✓	<i>Future Year</i>
1.2.OP2	Conduct regular departmental equity assessments		Performance Excellence					✓	✓	✓	✓	✓	<i>Future Year</i>

HIGH PERFORMING ORGANIZATION

GOAL 1: AN ORGANIZATION COMMITTED TO PERFORMANCE EXCELLENCE

Commitment 3: Optimize the use of technology to improve service and protect mission critical infrastructure

Strategic Initiative		Lead Department/ Division	Involved Department(s)/ Division(s)	Target Date										Status
				2020	2021	2022	2023	2024	2025	2026	2027	2028		
1.3.SI1	Develop a Technology Master Plan	Information Technology	----		✓	✓								On Track
1.3.SI2	Convert paper-based personnel files to digital format	Human Resources	----	✓	✓	✓								On Track
1.3.SI3	Convert paper-based records of plans and permits to digital format	Planning & Development	----	✓	✓	✓	✓	✓						On Track
1.3.SI4	Enhance the use of our asset management system to better manage, track, and analyze our infrastructure assets	Information Technology	Airport, Parks & Recreation, Transportation, Utilities	✓	✓	✓								On Track
1.3.SI5	Implement a hydraulic and hydrologic modeling system	Information Technology	Engineering	☑										Complete
1.3.SI6	Implement a solid waste management and route optimization system	Information Technology	Solid Waste	☑										Complete
1.3.SI7	Implement a performance management system to track and report strategic plan progress and key performance measures	Performance Excellence	Information Technology	✓	✓	✓	✓	✓						On Track
1.3.SI8	Implement an interactive, web-based financial dashboard to promote understanding and confidence in the expenditure of public funds	Finance	Information Technology	✓	✓	✓	✓	✓						On Track
1.3.SI9	Implement an online community engagement platform	Information Technology	Marketing & Communications					✓						<i>Future Year</i>

HIGH PERFORMING ORGANIZATION

GOAL 1: AN ORGANIZATION COMMITTED TO PERFORMANCE EXCELLENCE

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Strategic Initiative		Lead Department/ Division	Involved Department(s)/ Division(s)	Target Date										Status
				2020	2021	2022	2023	2024	2025	2026	2027	2028		
1.3.SI10	Implement an online bidding system	Information Technology	Finance, Purchasing & Facility Services	☑										Complete
1.3.SI11	Implement a shift scheduling software for Fire Department personnel	Information Technology	Finance, Fire	☑										Complete
1.3.SI12	Implement a new municipal court management system	Information Technology	Finance, Municipal Court	☑										Complete
1.3.SI13	Implement a new parks and recreation software	Information Technology	Finance, Parks & Recreation			✓	✓							Future Year
1.3.SI14	Implement a new digital records management system	Information Technology	City Secretary's Office						✓					Future Year
1.3.SI15	Implement a new human resources information system	Information Technology	Finance, Human Resources	✓	☑									Complete
1.3.SI16	Implement a new employee performance review software	Information Technology	Human Resources, Performance Excellence	✓	✓	✓								On Track
1.3.SI17	Implement an open records software	Information Technology	City Attorney's Office, City Secretary's Office	☑										Complete
1.3.SI18	Implement an agenda management software	Information Technology	City Attorney's Office, City Secretary's Office, Finance	☑										Complete
1.3.SI19	Implement a board and commission management software	Information Technology	City Secretary's Office	✓	✓	✓								On Track
1.3.SI20	Implement a cemetery management software	Information Technology	Parks & Recreation	☑										Complete

HIGH PERFORMING ORGANIZATION

GOAL 1: AN ORGANIZATION COMMITTED TO PERFORMANCE EXCELLENCE

Commitment 3: Optimize the use of technology to improve service and protect mission critical infrastructure

Strategic Initiative		Lead Department/ Division	Involved Department(s)/ Division(s)	Target Date									Status
				2020	2021	2022	2023	2024	2025	2026	2027	2028	
1.3.SI21	Implement an electronic document signing system	Information Technology	City Attorney's Office, City Secretary's Office	☑									Complete
1.3.SI22	Implement a visitor management software	Information Technology	City Manager's Office	☑									Complete
1.3.SI23	Replace the video and audio system in the Council Chambers	Information Technology	Marketing & Communications	☑									Complete
1.3.SI24	Implement an Integrated Library System to provide patrons with an electronic bibliographic database containing resources available at the library	Library	Information Technology	☑									Complete
1.3.SI25	Implement a new Police Department digital records management system	Information Technology	Police			✓	✓						Future Year
1.3.SI26	Implement a lease management software	Finance	Information Technology, Purchasing & Facility Services			✓	✓						Future Year
1.3.SI27	Implement a debt management software	Finance	Information Technology			✓	✓						Future Year
Organizational Priority			Involved Department(s)/ Division(s)	Target Date									Status
				2020	2021	2022	2023	2024	2025	2026	2027	2028	
1.3.OP1	Continue to invest in the resources necessary to ensure the strategic and effective use of technology in support of performance excellence		Information Technology	✓	✓	✓	✓	✓	✓	✓	✓	✓	Ongoing
1.3.OP2	Enhance the use of Microsoft 365 to promote stronger collaboration among City departments		Information Technology	✓	✓	✓	✓	✓	✓	✓	✓	✓	Ongoing
1.3.OP3	Replace police and fire mobile data laptops		Fire, Information Technology, Police	✓	✓	✓	✓	✓	✓	✓	✓	✓	Ongoing

HIGH PERFORMING ORGANIZATION

GOAL 1: AN ORGANIZATION COMMITTED TO PERFORMANCE EXCELLENCE

Commitment 4: Make strategic investments in fleet and equipment to increase efficiency, capitalize on technology advances, and improve safety

Strategic Initiative		Lead Department/ Division	Involved Department(s)/ Division(s)	Target Date									Status
				2020	2021	2022	2023	2024	2025	2026	2027	2028	
1.4.SI1	Establish a fleet and equipment sharing program	Fleet	----	✓	✓	✓	✓	✓					On Track
1.4.SI2	Develop a program to improve employee accountability for fleet condition and operation	Fleet	----	✓	✓	✓	✓	✓					On Track
Organizational Priority			Involved Department(s)/ Division(s)	Target Date									Status
				2020	2021	2022	2023	2024	2025	2026	2027	2028	
1.4.OP1	Invest in the continued maintenance and replacement of the City’s fleet and equipment		Finance, Fleet	✓	✓	✓	✓	✓	✓	✓	✓	✓	Ongoing

HIGH PERFORMING ORGANIZATION

GOAL 2: AN EFFICIENT, TRANSPARENT, AND ACCOUNTABLE GOVERNMENT

Commitment 1: Create efficient, integrated, and streamlined regulations, policies, and processes

Strategic Initiative		Lead Department/ Division	Involved Department(s)/ Division(s)	Target Date									Status
				2020	2021	2022	2023	2024	2025	2026	2027	2028	
2.1.SI1	Develop a comprehensive, accurate, and easy to understand personnel policy manual	Human Resources	City Attorney's Office	✓									Complete
2.1.SI2	Implement a more efficient pre-employment screening process	Human Resources	----	✓	✓								Complete
2.1.SI3	Develop clear and effective Civil Service Local Rules	Human Resources	City Attorney's Office, City Manager's Office, Fire, Police		✓	✓							On Track
2.1.SI4	Update and modernize the Code of Ordinances	City Attorney's Office	----	✓	✓	✓	✓						On Track
2.1.SI5	Develop a comprehensive organization-wide communication, social media, and community engagement policy	Marketing & Communications	----	✓	✓								Complete
2.1.SI6	Develop clear processes for routing and evaluating public-private partnership requests	City Manager's Office	----	✓	✓	✓							On Track
2.1.SI7	Develop a community partner sponsorship and advertising policy	Marketing & Communications	----	✓	✓	✓	✓						On Track
2.1.SI8	Explore the possibility of creating neighborhood-based voting locations to improve the voter experience and make it easier for citizens to vote	City Secretary's Office	----	✓	✓								Complete
2.1.SI9	Establish a records management division within the City Secretary's Office and overhaul records management processes to incorporate up-to-date technologies and best practices	City Secretary's Office	----			✓	✓						Future Year

HIGH PERFORMING ORGANIZATION

GOAL 2: AN EFFICIENT, TRANSPARENT, AND ACCOUNTABLE GOVERNMENT													
Commitment 1: Create efficient, integrated, and streamlined regulations, policies, and processes													
Strategic Initiative		Lead Department/ Division	Involved Department(s)/ Division(s)	Target Date								Status	
				2020	2021	2022	2023	2024	2025	2026	2027		2028
2.1.SI10	Review and update airport lease agreement templates to reflect current City ordinances and rate & fee schedule	Airport	City Attorney's Office, Finance		<input checked="" type="checkbox"/>								Complete
Organizational Priority			Involved Department(s)/ Division(s)	Target Date								Status	
				2020	2021	2022	2023	2024	2025	2026	2027		2028
2.1.OP1	Align staff work plans to strategic plan commitments		All	✓	✓	✓	✓	✓	✓	✓	✓	✓	Ongoing
2.1.OP2	Develop or update standard operating procedures for each department		All	✓	✓	✓	✓	✓	✓	✓	✓	✓	Ongoing
2.1.OP3	Provide transparent, predictable, and efficient processes to make it easier for citizens and businesses to interact and do business with the City		All	✓	✓	✓	✓	✓	✓	✓	✓	✓	Ongoing
2.1.OP4	Ensure personnel policies are up-to-date		Human Resources	✓	✓	✓	✓	✓	✓	✓	✓	✓	Ongoing

HIGH PERFORMING ORGANIZATION

GOAL 2: AN EFFICIENT, TRANSPARENT, AND ACCOUNTABLE GOVERNMENT

Commitment 2: Employ fiscally-responsible practices and policies that ensure City investments are made based on sound review and analysis

Strategic Initiative		Lead Department/ Division	Involved Department(s)/ Division(s)	Target Date								Status	
				2020	2021	2022	2023	2024	2025	2026	2027		2028
2.2.SI1	Develop recommendations to reduce overtime expenditures	Finance	----	✓	✓	✓							On Track
2.2.SI2	Implement a structured approach for making cost comparisons between in-house and contract service delivery	Finance	----	✓	✓	✓							On Track
Organizational Priority			Involved Department(s)/ Division(s)	Target Date								Status	
				2020	2021	2022	2023	2024	2025	2026	2027		2028
2.2.OP1	Align the City’s budgeting process with the strategic plan to ensure resource allocations are focused on City’s strategic goals and commitments		Finance	✓	✓	✓	✓	✓	✓	✓	✓	✓	Ongoing
2.2.OP2	Align capital improvement programs with adopted master plans		Engineering, Finance, Public Works Admin	✓	✓	✓	✓	✓	✓	✓	✓	✓	Ongoing
2.2.OP3	Maximize resources by strategically pursuing grants		Finance, Housing & Community Development	✓	✓	✓	✓	✓	✓	✓	✓	✓	Ongoing
2.2.OP4	Continue to invest in the resources necessary to ensure financial excellence		Finance	✓	✓	✓	✓	✓	✓	✓	✓	✓	Ongoing
2.2.OP5	Maintain and strengthen the City’s bond rating		Finance	✓	✓	✓	✓	✓	✓	✓	✓	✓	Ongoing

HIGH PERFORMING ORGANIZATION

GOAL 3: TALENTED AND DEDICATED EMPLOYEES WHO HAVE A HEART FOR SERVICE													
Commitment 1: Attract and retain talented employees													
Strategic Initiative		Lead Department/ Division	Involved Department(s)/ Division(s)	Target Date								Status	
				2020	2021	2022	2023	2024	2025	2026	2027		2028
3.1.SI1	Develop a talent recruitment strategy and employer branding program	Human Resources	Marketing & Communications, Performance Excellence		✓	✓	✓						On Track
3.1.SI2	Implement a performance review process that develops, engages, and rewards excellent employee performance	Performance Excellence	Human Resources	✓	✓	✓							On Track
3.1.SI3	Implement an onboarding system that ensures new employees are aligned with the organization’s core values	Human Resources	Performance Excellence		☑								Complete
Organizational Priority			Involved Department(s)/ Division(s)	Target Date								Status	
				2020	2021	2022	2023	2024	2025	2026	2027		2028
3.1.OP1	Enrich the employee experience through an active employee engagement program		Performance Excellence	✓	✓	✓	✓	✓	✓	✓	✓	✓	Ongoing
3.1.OP2	Conduct annual compensation studies to ensure competitive compensation		Human Resources	✓	✓	✓	✓	✓	✓	✓	✓	✓	Ongoing
3.1.OP3	Conduct a proposal request process for employee benefits		Human Resources	✓	✓	✓	✓	✓	✓	✓	✓	✓	Ongoing
3.1.OP4	Update meet and confer agreements		City Attorney’s Office, City Manager’s Office, Human Resources	✓	✓	✓	✓	✓	✓	✓	✓	✓	Ongoing

HIGH PERFORMING ORGANIZATION

GOAL 3: TALENTED AND DEDICATED EMPLOYEES WHO HAVE A HEART FOR SERVICE

Commitment 2: Invest in employee development and training programs

Strategic Initiative		Lead Department/ Division	Involved Department(s)/ Division(s)	Target Date								Status	
				2020	2021	2022	2023	2024	2025	2026	2027		2028
3.2.SI1	Create a leadership development program	Performance Excellence	Human Resources			✓	✓						<i>Future Year</i>
3.2.SI2	Develop a succession plan	Human Resources	Performance Excellence						✓				<i>Future Year</i>
3.2.SI3	Create an employee scholarship program	Performance Excellence	----						✓				<i>Future Year</i>
Organizational Priority			Involved Department(s)/ Division(s)	Target Date								Status	
				2020	2021	2022	2023	2024	2025	2026	2027		2028
3.2.OP1	Continue to invest in training, licensing, and certification opportunities to support performance excellence		All	✓	✓	✓	✓	✓	✓	✓	✓	✓	Ongoing

Commitment 3: Make safety a priority to ensure employees go home safe every day

Strategic Initiative		Lead Department/ Division	Involved Department(s)/ Division(s)	Target Date								Status	
				2020	2021	2022	2023	2024	2025	2026	2027		2028
3.3.SI1	Develop a comprehensive safety program	Performance Excellence	----	✓	✓	✓	✓						On Track
3.3.SI2	Develop an Accident Prevention Plan	Performance Excellence	----			✓	✓						Future Year
3.3.SI3	Implement a departmental safety ambassador program	Performance Excellence	----			✓	✓						Future Year

COMMUNICATION & COLLABORATION

GOAL 4: EMPOWERED COMMUNITY LEADERS WHO FOSTER COLLABORATION, ENGAGEMENT, AND PARTICIPATION

Commitment 1: Build strong community connections to cultivate a collaborative approach to governance and enhance access to services in the community

Strategic Initiative		Lead Department/ Division	Involved Department(s)/ Division(s)	Target Date									Status
				2020	2021	2022	2023	2024	2025	2026	2027	2028	
4.1.SI1	Facilitate the development of a county-wide strategic action plan on mental health and homelessness	Housing & Community Development	City Manager’s Office, Police		✓	✓							On Track
4.1.SI2	Implement a Social Navigator program to improve access to existing programs and resources for vulnerable populations	Housing & Community Development	----			✓	✓	✓	✓	✓			Future Year
Organizational Priority			Involved Department(s)/ Division(s)	Target Date									Status
				2020	2021	2022	2023	2024	2025	2026	2027	2028	
4.1.OP1	Proactively engage with other governmental officials, key stakeholders, educational partners, and community organizations		City Manager’s Office	✓	✓	✓	✓	✓	✓	✓	✓	✓	Ongoing

COMMUNICATION & COLLABORATION

GOAL 4: EMPOWERED COMMUNITY LEADERS WHO FOSTER COLLABORATION, ENGAGEMENT, AND PARTICIPATION													
Commitment 2: Equip the City Council and board members with the knowledge and tools necessary for effective governance													
Strategic Initiative		Lead Department/ Division	Involved Department(s)/ Division(s)	Target Date									Status
				2020	2021	2022	2023	2024	2025	2026	2027	2028	
4.2.SI1	Update the City’s governance policy	City Manager’s Office	----	✓	✓	✓							On Track
4.2.SI2	Update the City’s boards and commission policy	City Manager’s Office	----	✓	☑								Complete
4.2.SI3	Establish a boards and commissions orientation program	Performance Excellence	City Manager’s Office	✓	☑								Complete
4.2.SI4	Establish a continuing education and professional development program for City Council	City Manager’s Office	Performance Excellence			✓	✓						Future Year
Organizational Priority			Involved Department(s)/ Division(s)	Target Date									Status
				2020	2021	2022	2023	2024	2025	2026	2027	2028	
4.2.OP1	Establish clear goals and work plans for each City board, commission, and committee		City Manager’s Office	✓	✓	✓	✓	✓	✓	✓	✓	✓	Ongoing

COMMUNICATION & COLLABORATION

GOAL 4: EMPOWERED COMMUNITY LEADERS WHO FOSTER COLLABORATION, ENGAGEMENT, AND PARTICIPATION

Commitment 3: Expand opportunities for engagement and participation in the community

Strategic Initiative		Lead Department/ Division	Involved Department(s)/ Division(s)	Target Date								Status	
				2020	2021	2022	2023	2024	2025	2026	2027		2028
4.3.SI1	Develop a community engagement program	Marketing & Communications	----	✓	✓	✓	✓						On Track
4.3.SI2	Develop a citizen’s leadership academy	Marketing & Communications	----					✓	✓	✓			Future Year
4.3.SI3	Implement a city-wide volunteer management program	Housing & Community Development	Marketing & Communications			✓							Future Year
Organizational Priority			Involved Department(s)/ Division(s)	Target Date								Status	
				2020	2021	2022	2023	2024	2025	2026	2027		2028
4.3.OP1	Broaden methods of community engagement with additional consideration to diverse backgrounds, languages, and needs		Marketing & Communications, Performance Excellence	✓	✓	✓	✓	✓	✓	✓	✓	✓	Ongoing
4.3.OP2	Continue to support the Leadership Temple program to help educate current and future leaders about key issues and service opportunities		City Manager’s Office	✓	✓	✓	✓	✓	✓	✓	✓	✓	Ongoing

COMMUNICATION & COLLABORATION

GOAL 5: OPEN AND RESPONSIVE COMMUNICATION WITH OUR COMMUNITY													
Commitment 1: Utilize a comprehensive public communications strategy with multiple outreach channels that allows the City to share information about its work, as well as engage with citizens													
Strategic Initiative		Lead Department/ Division	Involved Department(s)/ Division(s)	Target Date									Status
				2020	2021	2022	2023	2024	2025	2026	2027	2028	
5.1.SI1	Develop a coordinated communication, social media, and community engagement plan	Marketing & Communications	----	✓	☑								Complete
5.1.SI2	Create a new city website	Marketing & Communications	----	☑									Complete
5.1.SI3	Develop a crisis communication plan	Marketing & Communications	----	✓	☑								Complete
5.1.SI4	Develop a speaker’s bureau	Marketing & Communications	----			✓	✓						Future Year
5.1.SI5	Establish an audiovisual production studio to create original programming to enhance public outreach and better communicate City news	Marketing & Communications	Information Technology			✓	✓						Future Year
Organizational Priority			Involved Department(s)/ Division(s)	Target Date									Status
				2020	2021	2022	2023	2024	2025	2026	2027	2028	
5.1.OP1	Maintain positive working relationships with members of the media		Marketing & Communications	✓	✓	✓	✓	✓	✓	✓	✓	✓	Ongoing
5.1.OP2	Produce a quarterly City news publication to help keep citizens informed		Marketing & Communications					✓	✓	✓	✓	✓	Future Year
5.1.OP3	Ask citizens for regular feedback by conducting citizen surveys		Marketing & Communications, Performance Excellence	✓	✓	✓	✓	✓	✓	✓	✓	✓	Ongoing
5.1.OP4	Provide additional channels for citizen input and communication		Marketing & Communications	✓	✓	✓	✓	✓	✓	✓	✓	✓	Ongoing
5.1.OP5	Develop marketing and communication action plans for identified City departments, facilities, programs, and events		Marketing & Communications	✓	✓	✓	✓	✓	✓	✓	✓	✓	Ongoing

COMMUNICATION & COLLABORATION

GOAL 5: OPEN AND RESPONSIVE COMMUNICATION WITH OUR COMMUNITY													
Commitment 2: Promote an excellent image by strengthening Temple’s brand identity													
Strategic Initiative		Lead Department/ Division	Involved Department(s)/ Division(s)	Target Date									Status
				2020	2021	2022	2023	2024	2025	2026	2027	2028	
5.2.SI1	Develop a community brand and marketing assessment	Marketing & Communications	----	☑									Complete
5.2.SI2	Update the City of Temple brand and establish brand guidelines	Marketing & Communications	----	☑									Complete
5.2.SI3	Create an attractive, information-packed resource for new residents	Marketing & Communications	----	✓	☑								Complete
Organizational Priority			Involved Department(s)/ Division(s)	Target Date									Status
				2020	2021	2022	2023	2024	2025	2026	2027	2028	
5.2.OP1	Maintain a library of high-resolution imagery for use in digital collateral and other marketing efforts		Marketing & Communications	✓	✓	✓	✓	✓	✓	✓	✓	✓	Ongoing
5.2.OP2	Ensure that local real estate professionals have the information they need to accurately represent Temple’s amenities		Marketing & Communications	✓	✓	✓	✓	✓	✓	✓	✓	✓	Ongoing
5.2.OP3	Pursue award and recognition programs		Marketing & Communications, Performance Excellence	✓	✓	✓	✓	✓	✓	✓	✓	✓	Ongoing
5.2.OP4	Develop or update brands for identified City facilities, programs, and events to increase awareness and enhance promotional efforts		Marketing & Communications	✓	✓	✓	✓	✓	✓	✓	✓	✓	Ongoing

PLACES & SPACES

GOAL 6: BEAUTIFUL SPACES AND UNIQUE EXPERIENCES

Commitment 1: Enhance and expand our infrastructure of parks, recreation centers, greenspaces, and trails to encourage active living and wellness

Strategic Initiative		Lead Department/ Division	Involved Department(s)/ Division(s)	Target Date									Status
				2020	2021	2022	2023	2024	2025	2026	2027	2028	
6.1.SI1	Develop a Parks and Trails Master Plan	Parks & Recreation	----	☑									Complete
6.1.SI2	Develop a strategic plan for the Parks and Recreation Department	Parks & Recreation	----				✓	✓					Future Year
6.1.SI3	Develop a strategic plan for the Summit Recreation Center	Parks & Recreation	----				✓	✓					Future Year
6.1.SI4	Evaluate the potential of managing Temple Lake Park	Parks & Recreation	----	☑									Complete
6.1.SI5	Develop a master plan for Hillcrest Cemetery	Parks & Recreation	----						✓	✓			Future Year
6.1.SI6	Develop a master plan for Bend of the River	City Manager's Office	Parks & Recreation	✓	✓	✓							On Track
Organizational Priority			Involved Department(s)/ Division(s)	Target Date									Status
				2020	2021	2022	2023	2024	2025	2026	2027	2028	
6.1.OP1	Plan for, design, construct, and invest in the continued maintenance of and improvement to the City's park, recreation, greenspace, and trail system		Parks & Recreation	✓	✓	✓	✓	✓	✓	✓	✓	✓	Ongoing
6.1.OP2	Expand the wildflower initiative within City parks, trails, greenspace		Parks & Recreation	✓	✓	✓	✓	✓	✓	✓	✓	✓	Ongoing

PLACES & SPACES

GOAL 6: BEAUTIFUL SPACES AND UNIQUE EXPERIENCES

Commitment 2: Develop and showcase Temple as a unique place with amazing arts, culture, dining, and recreation experiences and amenities

Strategic Initiative		Lead Department/ Division	Involved Department(s)/ Division(s)	Target Date										Status
				2020	2021	2022	2023	2024	2025	2026	2027	2028		
6.2.SI1	Evaluate the potential for establishing an arts coalition to leverage partnerships with other community organizations in providing culture and art programming	Parks & Recreation	City Manager’s Office		☑								Complete	
6.2.SI2	Develop a Destination Strategic Plan and update our destination brand	Marketing & Communications	----	☑									Complete	
6.2.SI3	Create a new destination website	Marketing & Communications	----			✓							Future Year	
6.2.SI4	Develop a North Arts District plan	City Manager’s Office	Parks & Recreation	✓	✓	✓							On Track	
6.2.SI5	Develop a Placemaking Strategy to inform and guide our tourism efforts by capitalizing on Temple’s unique character	City Manager’s Office	Marketing & Communications, Parks & Recreation		✓	✓							On Track	
6.2.SI6	Develop a destination events strategy	Marketing & Communications	----			✓							Future Year	
6.2.SI7	Develop a destination sports strategy	Marketing & Communications	----			✓							Future Year	

PLACES & SPACES

GOAL 6: BEAUTIFUL SPACES AND UNIQUE EXPERIENCES

Commitment 2: Develop and showcase Temple as a unique place with amazing arts, culture, dining, and recreation experiences and amenities

Organizational Priority		Involved Department(s)/ Division(s)	Target Date									Status
			2020	2021	2022	2023	2024	2025	2026	2027	2028	
6.2.OP1	Expand community and special events and attractions to bring neighbors together and encourage additional tourism	Marketing & Communications, Parks & Recreation	✓	✓	✓	✓	✓	✓	✓	✓	✓	Ongoing
6.2.OP2	Provide a wide variety of high-quality recreation services and opportunities	Parks & Recreation	✓	✓	✓	✓	✓	✓	✓	✓	✓	Ongoing
6.2.OP3	Invest in public art and community gateway enhancements	Parks & Recreation, Planning & Development	✓	✓	✓	✓	✓	✓	✓	✓	✓	Ongoing
6.2.OP4	Leverage athletic facilities to attract sports tourism opportunities	Marketing & Communications, Parks & Recreation	✓	✓	✓	✓	✓	✓	✓	✓	✓	Ongoing
6.2.OP5	Develop or update destination marketing strategies to support tourism in Temple	Marketing & Communications	✓	✓	✓	✓	✓	✓	✓	✓	✓	Ongoing

PLACES & SPACES

GOAL 6: BEAUTIFUL SPACES AND UNIQUE EXPERIENCES

Commitment 3: Cultivate and promote Downtown Temple as a unique destination where commerce, culture, and recreation intersect

Strategic Initiative		Lead Department/ Division	Involved Department(s)/ Division(s)	Target Date									Status
				2020	2021	2022	2023	2024	2025	2026	2027	2028	
6.3.SI1	Update the Downtown Temple brand and establish brand guidelines	Marketing & Communications	----	☑									Complete
6.3.SI2	Create a new downtown website	Marketing & Communications	----	☑									Complete
6.3.SI3	Evaluate the structure and strategic plan for the Temple Main Street Program to align with other downtown initiatives and maximize program effectiveness	Planning & Development	----	✓	✓	✓							On Track
6.3.SI4	Develop a downtown zoning ordinance to ensure design standards and land use regulations align with the Downtown Master Plan	Planning & Development	City Attorney's Office	✓	☑								Complete
6.3.SI5	Implement a Downtown Parking Action Plan	Transform Temple	Planning & Development, Police, Transportation		✓	✓	✓						On Track
6.3.SI6	Evaluate the potential to redevelop the Historic MKT Depot	Planning & Development	City Manager's Office	✓	✓	✓	✓						On Track
6.3.SI7	Develop a reuse program for historic brick street pavers	Planning & Development	----	✓	✓	✓							On Track
6.3.SI8	Update the Temple Commercial National Register District for the historic tax credit program	Planning & Development	----						✓	✓			<i>Future Year</i>
6.3.SI9	Update downtown wayfinding and signage	Marketing & Communications	Planning & Development, Transform Temple			✓							<i>Future Year</i>

PLACES & SPACES

GOAL 6: BEAUTIFUL SPACES AND UNIQUE EXPERIENCES

Commitment 3: Cultivate and promote Downtown Temple as a unique destination where commerce, culture, and recreation intersect

Strategic Initiative		Lead Department/ Division	Involved Department(s)/ Division(s)	Target Date									Status
				2020	2021	2022	2023	2024	2025	2026	2027	2028	
6.3.SI10	Expand the Downtown Transform Temple initiative to include an evening crew	Transform Temple	----	✓	☑								Complete
6.3.SI11	Construct a parking garage system in Downtown Temple	Engineering	City Manager's Office	✓	✓	✓	✓						On Track
Organizational Priority			Involved Department(s)/ Division(s)	Target Date									Status
				2020	2021	2022	2023	2024	2025	2026	2027	2028	
6.3.OP1	Encourage distinctive, attractive, and functional building and streetscape design while preserving valuable historic resources		Planning & Development	✓	✓	✓	✓	✓	✓	✓	✓	✓	Ongoing
6.3.OP2	Plan for, design, construct, and maintain high quality public infrastructure and services in Downtown Temple		Planning & Development, Transform Temple	✓	✓	✓	✓	✓	✓	✓	✓	✓	Ongoing

PLACES & SPACES

GOAL 6: BEAUTIFUL SPACES AND UNIQUE EXPERIENCES

Commitment 4: Cultivate a library system where reading, learning, and imagination thrive

Strategic Initiative		Lead Department/ Division	Involved Department(s)/ Division(s)	Target Date										Status
				2020	2021	2022	2023	2024	2025	2026	2027	2028		
6.4.SI1	Develop a Library Master Plan	Library	City Manager’s Office			✓							<i>Future Year</i>	
6.4.SI2	Update the library classification system to standard call numbers	Library	----		✓	✓							On Track	
6.4.SI3	Implement a digital marketing tool to use at the Temple Public Library to enhance library marketing efforts and communication with patrons	Marketing & Communications	Library					✓					<i>Future Year</i>	
Organizational Priority			Involved Department(s)/ Division(s)	Target Date										Status
				2020	2021	2022	2023	2024	2025	2026	2027	2028		
6.4.OP1	Design library programs, services, and collections based on the needs and interests of the community		Library	✓	✓	✓	✓	✓	✓	✓	✓	✓	Ongoing	
6.4.OP2	Maintain welcoming, safe, and technology-enhanced library spaces for learning and exploration		Library	✓	✓	✓	✓	✓	✓	✓	✓	✓	Ongoing	

PLACES & SPACES

GOAL 7: NEIGHBORHOODS WHERE PEOPLE LOVE TO LIVE

Commitment 1: Foster cohesive, distinct, vibrant, safe, and attractive neighborhoods where citizens take pride and are engaged with their community

Strategic Initiative		Lead Department/ Division	Involved Department(s)/ Division(s)	Target Date									Status
				2020	2021	2022	2023	2024	2025	2026	2027	2028	
7.1.SI1	Develop a master plan for each Neighborhood Planning District that meets the needs of the community and supports a high quality of life	City Manager's Office	Engineering, Housing & Community Development, Planning & Development, Transform Temple	✓	✓	✓	✓	✓					On Track
7.1.SI2	Develop neighborhood-specific zoning ordinances to ensure design standards and land use regulations align with neighborhood master plans	Planning & Development	City Attorney's Office, City Manager's Office		✓	✓	✓	✓	✓				On Track
7.1.SI3	Create a neighborhood leadership academy	Housing & Community Development	Marketing & Communications		✓	✓							On Track
7.1.SI4	Implement a Community Development Program pursuant to Texas Local Government Code Chapter 373	Housing & Community Development	City Manager's Office		✓	✓							On Track
7.1.SI5	Establish a Real Estate Local Government Corporation to acquire, hold, and sell property	City Manager's Office	Finance, Housing & Community Development	✓	✓	✓							On Track
Organizational Priority			Involved Department(s)/ Division(s)	Target Date									Status
				2020	2021	2022	2023	2024	2025	2026	2027	2028	
7.1.OP1	Cultivate neighborhood coalition leaders in all neighborhood districts and develop a contact list accessible on the City's website		Housing & Community Development	✓	✓	✓	✓	✓	✓	✓	✓	✓	Ongoing

PLACES & SPACES

GOAL 7: NEIGHBORHOODS WHERE PEOPLE LOVE TO LIVE

Commitment 2: Improve access to a wide variety of housing types that are safe, accessible, and affordable

Strategic Initiative		Lead Department/ Division	Involved Department(s)/ Division(s)	Target Date									Status
				2020	2021	2022	2023	2024	2025	2026	2027	2028	
7.2.SI1	Develop a housing reinvestment strategy	Housing & Community Development	----	☑									Complete
7.2.SI2	Streamline and improve the substandard housing abatement process	Transform Temple	----	☑									Complete
Organizational Priority			Involved Department(s)/ Division(s)	Target Date									Status
				2020	2021	2022	2023	2024	2025	2026	2027	2028	
7.2.OP1	Coordinate with other agencies and organizations to improve access to affordable housing and leverage existing programs and resources		Housing & Community Development	✓	✓	✓	✓	✓	✓	✓	✓	✓	Ongoing
7.2.OP2	Continue a growth management approach that encourages infill and redevelopment and maximizes the efficient use of public infrastructure		Housing & Community Development, Planning & Development, Transform Temple	✓	✓	✓	✓	✓	✓	✓	✓	✓	Ongoing

PUBLIC SAFETY

GOAL 8: A SAFE AND HEALTHY COMMUNITY

Commitment 1: Enhance our public safety services to create a safer community and foster public trust

Strategic Initiative		Lead Department/ Division	Involved Department(s)/ Division(s)	Target Date										Status
				2020	2021	2022	2023	2024	2025	2026	2027	2028		
8.1.SI1	Implement a neighborhood, downtown, and park community policing program	Police	Housing & Community Development		✓	✓	✓	✓	✓				On Track	
8.1.SI2	Expand police patrol districts	Police	----			✓	✓	✓	✓				Future Year	
8.1.SI3	Complete staffing of Violent Crimes Enforcement Squad	Police	----								✓	✓	Future Year	
8.1.SI4	Develop a Fire Master Plan	Fire	----		✓	✓							On Track	
8.1.SI5	Install a new station alerting system to help reduce emergency response times	Fire	----			✓							Future Year	
8.1.SI6	Update and expand the outdoor warning siren system	Fire	----	✓	✓	✓	✓		✓				On Track	
8.1.SI7	Request that the Insurance Services Office perform an updated assessment of Temple’s public protection classification.	Fire	----	✓	☑								Complete	
8.1.SI8	Evaluate the potential for establishing the Temple Municipal Court as a court of record to streamline legal processes, enhance code enforcement protections, and promote public safety.	Municipal Court	City Attorney’s Office			✓	✓	✓					Future Year	

PUBLIC SAFETY

GOAL 8: A SAFE AND HEALTHY COMMUNITY

Commitment 1: Enhance our public safety services to create a safer community and foster public trust

Organizational Priority		Involved Department(s)/ Division(s)	Target Date									Status
			2020	2021	2022	2023	2024	2025	2026	2027	2028	
8.1.OP1	Provide additional response capabilities to maintain emergency services in response to growth and increasing service demands	Fire, Police	✓	✓	✓	✓	✓	✓	✓	✓	✓	Ongoing
8.1.OP2	Promote public safety and animal health and welfare through an effective animal services program	Police	✓	✓	✓	✓	✓	✓	✓	✓	✓	Ongoing
8.1.OP3	Implement innovative programs and techniques to achieve compliance with City codes and regulations	Transform Temple	✓	✓	✓	✓	✓	✓	✓	✓	✓	Ongoing
8.1.OP4	Engage citizens in ways that promote trust and community connectivity	Fire, Police	✓	✓	✓	✓	✓	✓	✓	✓	✓	Ongoing
8.1.OP5	Provide educational programs and information to enhance public health and safety awareness	Fire, Police	✓	✓	✓	✓	✓	✓	✓	✓	✓	Ongoing
8.1.OP6	Maintain the Teen Court program to help reduce recidivism of juvenile offenders and spark an interest in the legal profession	Municipal Court	✓	✓	✓	✓	✓	✓	✓	✓	✓	Ongoing

SMART GROWTH

GOAL 9: INFRASTRUCTURE, FACILITIES, AND SYSTEMS THAT SUPPORT EXCEPTIONAL SERVICES AND COMMUNITY GROWTH

Commitment 1: Develop a safe, connected, and well-maintained mobility system that incorporates all modes of travel including vehicular, pedestrian, bicycle, transit, and air

Strategic Initiative		Lead Department/ Division	Involved Department(s)/ Division(s)	Target Date									Status
				2020	2021	2022	2023	2024	2025	2026	2027	2028	
9.1.SI1	Develop a Mobility Master Plan	Engineering	Planning & Development, Purchasing & Facility Services	✓	✓	✓							On Track
9.1.SI2	Develop a Pavement Condition Assessment report	Transportation	City Manager's Office	✓	☑								Complete
9.1.SI3	Develop regulations related to the implementation of a regional bike and scooter share program	Planning & Development	----		✓	✓	✓						On Track
9.1.SI4	Evaluate the most effective options for delivery of transit services	City Manager's Office	----	✓	☑								Complete
9.1.SI5	Update the Airport Master Plan	Airport	----			✓							Future Year
9.1.SI6	Develop standard street section designs that facilitate well connected vehicular, pedestrian, bicycle, and transit systems	Planning & Development	Engineering	✓	✓	✓	✓						On Track
Organizational Priority			Involved Department(s)/ Division(s)	Target Date									Status
				2020	2021	2022	2023	2024	2025	2026	2027	2028	
9.1.OP1	Plan for, design, construct, and maintain high quality mobility infrastructure, systems, and services		Airport, Engineering, Finance	✓	✓	✓	✓	✓	✓	✓	✓	✓	Ongoing
9.1.OP2	Focus efforts on enhancing the I-14 corridor through collaboration with regional and state partners		City Manager's Office	✓	✓	✓	✓	✓	✓	✓	✓	✓	Ongoing

SMART GROWTH

GOAL 9: INFRASTRUCTURE, FACILITIES, AND SYSTEMS THAT SUPPORT EXCEPTIONAL SERVICES AND COMMUNITY GROWTH

Commitment 2: Plan for, design, construct, and maintain high quality water, wastewater, and drainage infrastructure, systems, and services that meet the needs of the community now and in the future

Strategic Initiative		Lead Department/ Division	Involved Department(s)/ Division(s)	Target Date										Status
				2020	2021	2022	2023	2024	2025	2026	2027	2028		
9.2.SI1	Develop a Water and Wastewater Master Plan	Engineering	----	<input checked="" type="checkbox"/>										Complete
9.2.SI2	Implement a water, wastewater, and drainage modeling program to understand utility system performance, assess impact of development on our utility systems, improve water pressure and fire protection, and reduce flooding and waterway erosion	Engineering	----	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	On Track
9.2.SI3	Expand the advanced metering infrastructure program	Utility Business Office & Metering	Finance	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>						On Track
9.2.SI4	Expand the capacity of the water treatment membrane plant	Engineering	Utilities	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>							On Track
9.2.SI5	Expand the capacity of the Temple-Belton wastewater treatment plant	Engineering	Utilities	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>						On Track
9.2.SI6	Implement a program to improve response time to non-emergency water line breaks	Utilities	----	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>									Complete
9.2.SI7	Implement a Capacity, Management, Operations, and Maintenance Program	Utilities	----	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>							On Track
9.2.SI8	Develop a comprehensive drainage modeling and assessment plan	Engineering	Information Technology, Transportation	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>				On Track
9.2.SI9	Develop a city-wide System Evaluation and Capacity Assurance Plan	Utilities	Engineering, Finance	<input checked="" type="checkbox"/>										Complete

SMART GROWTH

GOAL 9: INFRASTRUCTURE, FACILITIES, AND SYSTEMS THAT SUPPORT EXCEPTIONAL SERVICES AND COMMUNITY GROWTH

Commitment 2: Plan for, design, construct, and maintain high quality water, wastewater, and drainage infrastructure, systems, and services that meet the needs of the community now and in the future

Strategic Initiative		Lead Department/ Division	Involved Department(s)/ Division(s)	Target Date										Status
				2020	2021	2022	2023	2024	2025	2026	2027	2028		
9.2.SI10	Develop a Drainage Area Master Plan	Engineering	Public Works Admin, Transportation	✓	✓	✓	✓	✓	✓				On Track	
9.2.SI11	Expand the capacity of the Doshier Farm wastewater treatment plant	Engineering	Utilities			✓			✓				<i>Future Year</i>	
9.2.SI12	Implement a leak detection program	Utilities	----	✓	✓	✓	✓	✓					On Track	
9.2.SI13	Evaluate our wastewater treatment operations and develop a recommendation for the most efficient and fiscally sound way to provide this service	Utilities	Engineering, Finance, Public Works Admin			✓							<i>Future Year</i>	
9.2.SI14	Complete sewer basin assessments and repair identified deficiencies.	Utilities	Engineering, Finance, Public Works Admin	✓	✓	✓	✓	✓	✓	✓	✓	✓	On Track	
Organizational Priority			Involved Department(s)/ Division(s)	Target Date										Status
				2020	2021	2022	2023	2024	2025	2026	2027	2028		
9.2.OP1	Invest in the continued maintenance, replacement, and improvement of the City’s water, wastewater, and drainage infrastructure		Engineering, Finance	✓	✓	✓	✓	✓	✓	✓	✓	✓	Ongoing	
9.2.OP2	Ensure a high-quality and sufficient water supply to sustain existing development and support future growth		Utilities	✓	✓	✓	✓	✓	✓	✓	✓	✓	Ongoing	
9.2.OP3	Plan for a sufficient wastewater treatment capacity to sustain existing development and support future growth		Utilities	✓	✓	✓	✓	✓	✓	✓	✓	✓	Ongoing	

SMART GROWTH

GOAL 9: INFRASTRUCTURE, FACILITIES, AND SYSTEMS THAT SUPPORT EXCEPTIONAL SERVICES AND COMMUNITY GROWTH

Commitment 3: Provide responsive solid waste and recycling services

Strategic Initiative		Lead Department/ Division	Involved Department(s)/ Division(s)	Target Date									Status
				2020	2021	2022	2023	2024	2025	2026	2027	2028	
9.3.SI1	Develop a Solid Waste Management Plan	Solid Waste	----	✓	☑								Complete
Organizational Priority			Involved Department(s)/ Division(s)	Target Date									Status
				2020	2021	2022	2023	2024	2025	2026	2027	2028	
9.3.OP1	Strategically add solid waste routes and resources to prepare for and respond to growth		Solid Waste	✓	✓	✓	✓	✓	✓	✓	✓	✓	Ongoing

SMART GROWTH

GOAL 9: INFRASTRUCTURE, FACILITIES, AND SYSTEMS THAT SUPPORT EXCEPTIONAL SERVICES AND COMMUNITY GROWTH

Commitment 4: Plan for, design, construct, and maintain high quality facilities that meet the needs of the community now and in the future

Strategic Initiative		Lead Department/ Division	Involved Department(s)/ Division(s)	Target Date										Status
				2020	2021	2022	2023	2024	2025	2026	2027	2028		
9.4.SI1	Develop a Facility Master Plan for each city facility	Purchasing & Facility Services	----		✓	✓	✓	✓						On Track
9.4.SI2	Construct a new Solid Waste Complex and update the recycling drop-off centers	Purchasing & Facility Services	Solid Waste	✓	✓	✓	✓							On Track
9.4.SI3	Construct a new executive airport terminal, aircraft rescue and firefighting facility, and maintenance facility	Airport	Purchasing & Facility Services			✓	✓							Future Year
9.4.SI4	Construct an expansion to the Service Center facility	Purchasing & Facility Services	Public Works Admin	✓	✓	✓	✓							On Track
9.4.SI5	Construct an expansion to the Municipal Building or the addition of a City Hall annex	Purchasing & Facility Services	City Manager’s Office		✓	✓	✓	✓						On Track
9.4.SI6	Acquire a new Parks and Recreation Department administrative facility	Purchasing & Facility Services	Parks & Recreation	☑										Complete
9.4.SI7	Expand the Public Safety Training Center and shooting range	Purchasing & Facility Services	Finance, Fire, Police			✓	✓	✓	✓					Future Year
9.4.SI8	Expand and update the Animal Shelter and Pet Adoption Center	Purchasing & Facility Services	Finance, Police		✓	✓	✓							On Track
9.4.SI9	Develop space utilization standards and conduct a space use analysis	Purchasing & Facility Services	----		✓	✓								On Track
Organizational Priority			Involved Department(s)/ Division(s)	Target Date										Status
				2020	2021	2022	2023	2024	2025	2026	2027	2028		
9.4.OP1	Invest in the continued maintenance of and improvement to the City’s facilities		Finance, Purchasing & Facility Services	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	Ongoing

SMART GROWTH

GOAL 10: A CITY THAT SUPPORTS WELL-MANAGED GROWTH AND DEVELOPMENT TO PROMOTE A THRIVING ECONOMY

Commitment 1: Encourage high-quality, stable jobs and strengthen the sales and property tax base through business retention, expansion, and attraction efforts

Strategic Initiative		Lead Department/ Division	Involved Department(s)/ Division(s)	Target Date									Status
				2020	2021	2022	2023	2024	2025	2026	2027	2028	
10.1.SI1	Update the Strategic Investment Zone program and establish a formal return-on-investment assessment as part of the grant application evaluation process	Planning & Development	----	✓	☑								Complete
10.1.SI2	Develop a prospectus and marketing materials to promote economic development in Temple's Strategic Investment and Opportunity Zones	Housing & Community Development	City Manager's Office, Marketing & Communications, Planning & Development	✓	☑								Complete
Organizational Priority			Involved Department(s)/ Division(s)	Target Date									Status
				2020	2021	2022	2023	2024	2025	2026	2027	2028	
10.1.OP1	Actively engage in a comprehensive business recruitment and retention program		City Manager's Office	✓	✓	✓	✓	✓	✓	✓	✓	✓	Ongoing

SMART GROWTH

GOAL 10: A CITY THAT SUPPORTS WELL-MANAGED GROWTH AND DEVELOPMENT TO PROMOTE A THRIVING ECONOMY

Commitment 2: Facilitate high quality, safe, and strategic community growth

Strategic Initiative		Lead Department/ Division	Involved Department(s)/ Division(s)	Target Date									Status
				2020	2021	2022	2023	2024	2025	2026	2027	2028	
10.2.SI1	Develop a Comprehensive Plan	Planning & Development	----	☑									Complete
10.2.SI2	Update the unified development code to ensure community design standards and land use regulations align with the Comprehensive Plan	Planning & Development	City Attorney's Office		✓	✓	✓	✓					On Track
10.2.SI3	Implement a Business Navigator program to provide increased support to small and start-up businesses	Planning & Development	----							✓			Future Year
10.2.SI4	Establish an enhanced certificate of occupancy process to ensure that development and construction activity are consistent with adopted building codes and land use regulations	City Manager's Office	Fire, Planning & Development	✓	✓	✓							On Track
10.2.SI5	Update interlocal agreement with Bell County related to subdivision plat jurisdiction	Planning & Development	City Attorney's Office, City Manager's Office		✓	✓							On Track
Organizational Priority			Involved Department(s)/ Division(s)	Target Date									Status
				2020	2021	2022	2023	2024	2025	2026	2027	2028	
10.2.OP1	Streamline and enhance development review and inspection services		Planning & Development	✓	✓	✓	✓	✓	✓	✓	✓	✓	Ongoing
10.2.OP2	Promote higher-density, mixed-use development in targeted areas of the city, blending residential, commercial, and retail uses		Planning & Development	✓	✓	✓	✓	✓	✓	✓	✓	✓	Ongoing



M. Sean Parker

DIRECTOR OF AIRPORT

In FY 2021, the airport and airport staff saw an uptick in business. This past year we identified our goals for future infrastructure, staffing, administration, and improvements in customer service. For us to achieve our identified goals, we worked to update the airport's rates & fees, leases, rules & regulations, and city ordinances related to the airport and aircraft. All of these accomplishments provided customers with a more organized, efficient, and fiscally sound means to do business with us. We are so excited for the airport's next chapter as we begin construction of the new Fixed-Base Operator (FBO) Terminal, the development of an airport land use plan, and the roll out of the airport's new marketing and branding plan. As we look ahead, we are ready to take on the necessary work to exceed our customers' expectations and provide all of our customers with a safe environment to fly in.

FY 2021 - ACCOMPLISHMENTS

- Provided transparent, predictable, and efficient processes to make it easier for citizens and business to interact and do business with the City
 - Completed audits of all airport lease contracts
 - Updated airport rates & fees in accordance with market study
 - Updated Airport Minimum Standards, Rules & Regulations, and City Code of Ordinances, Chapter 3 - Airports & Aircraft
- Planned for, designed, constructed, and maintained high quality mobility infrastructure, systems, and services
 - Completed construction of the FAA funded airfield lighting project
 - Completed TRZ funded projects-airport fence realignment, beacon tower painting, and land clearing

FY 2022 - FOCUS

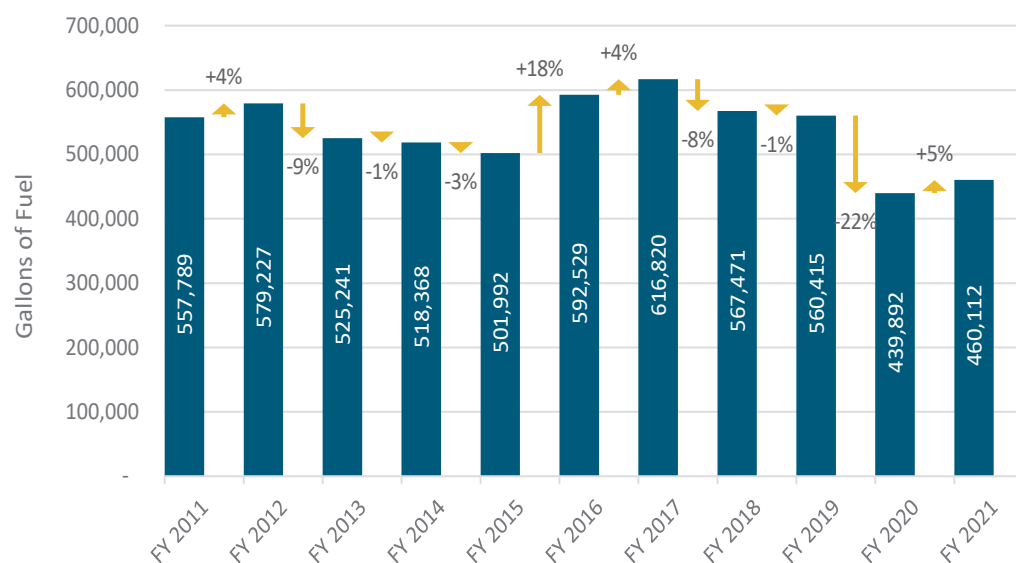
- Plan for, design, construct, and maintain high quality mobility infrastructure, systems, and services
 - Begin construction of new FBO Terminal and Aircraft Rescue and Firefighting Facility
 - Continue TxDOT Aviation and TRZ funded land clearing project
- Establish an enhanced professional-level customer service program for airport fixed-base operations
 - Evaluate and invest in training and certification opportunities to support enhanced customer service
- Update the Future Land Use Plan of the Airport Master Plan
- Collaborate with Marketing & Communications to develop a branding and marketing plan for the future FBO Terminal

ANNUAL AIRPORT FUEL SALES

FY 2011 - FY 2021

JET FUEL AND AVGAS (IN GALLONS)

By comparing year-over-year fuel sales within specific customer groups (military, corporate, local pilots, transient traffic), the airport can forecast changes in the types of aircraft it expects to service. With this information, the airport can better cater to its customer base and adjust its marketing strategies accordingly. In FY 2021, fuel sales rebounded 5% over the previous year's sales total.

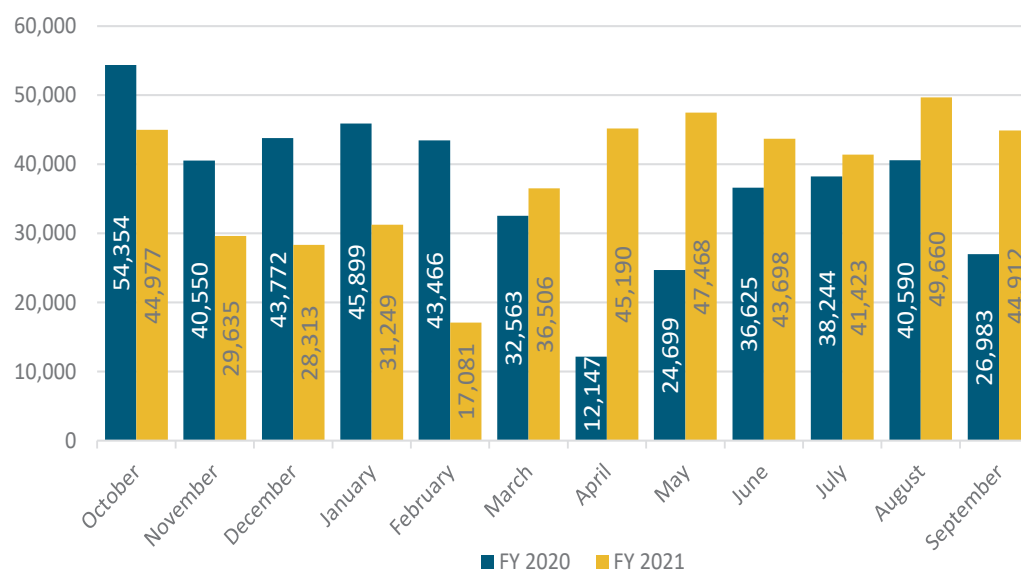


MONTHLY AIRPORT FUEL SALES

FY 2020 & FY 2021

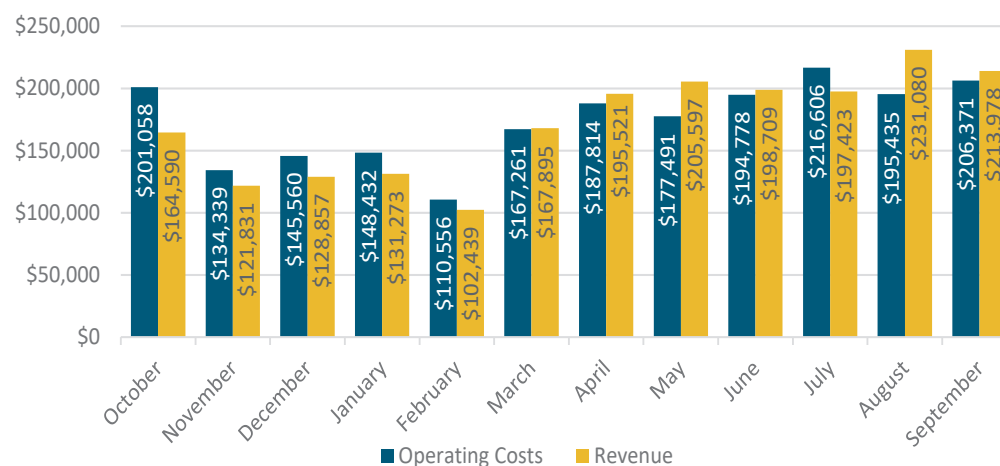
JET FUEL AND AVGAS (IN GALLONS)

While FY 2021 fuel sales did not reach pre-pandemic levels, fuel sales in the later half of the year showed marked improvement over FY 2020 sales.



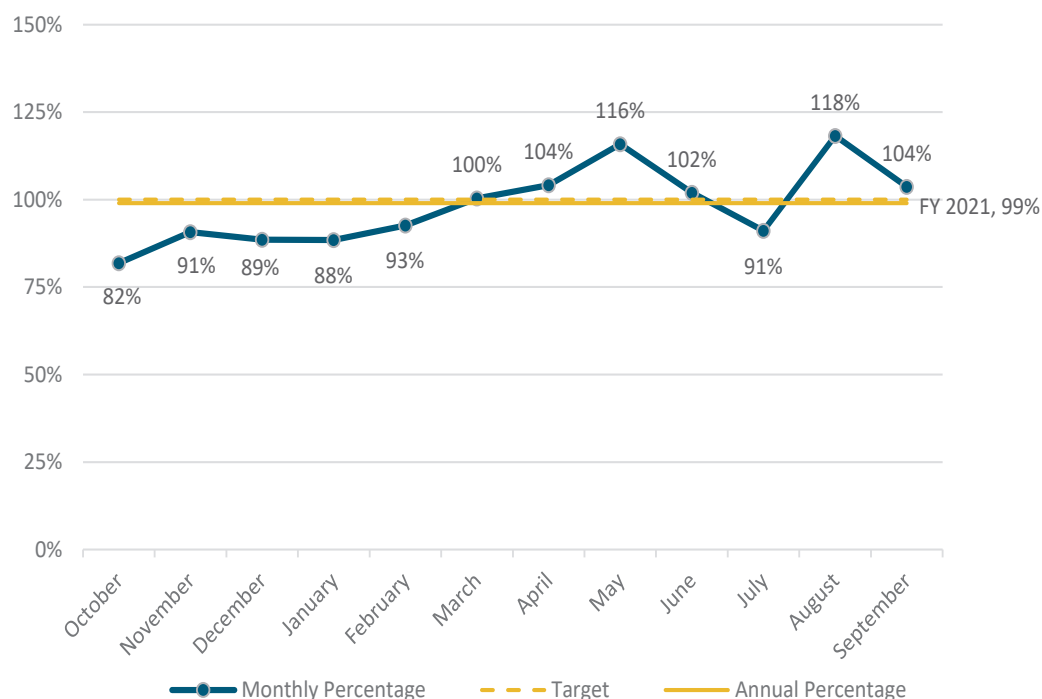
AIRPORT OPERATING COSTS AND REVENUE FY 2021

Operating costs are the day-to-day expenses incurred as a result of conducting business. These costs do not include capital expenditures for airport infrastructure and facility improvements. The airport generates a significant portion of its revenue from fuel sales; therefore, changes in fuel sales has a considerable impact on the airport's monthly revenues.



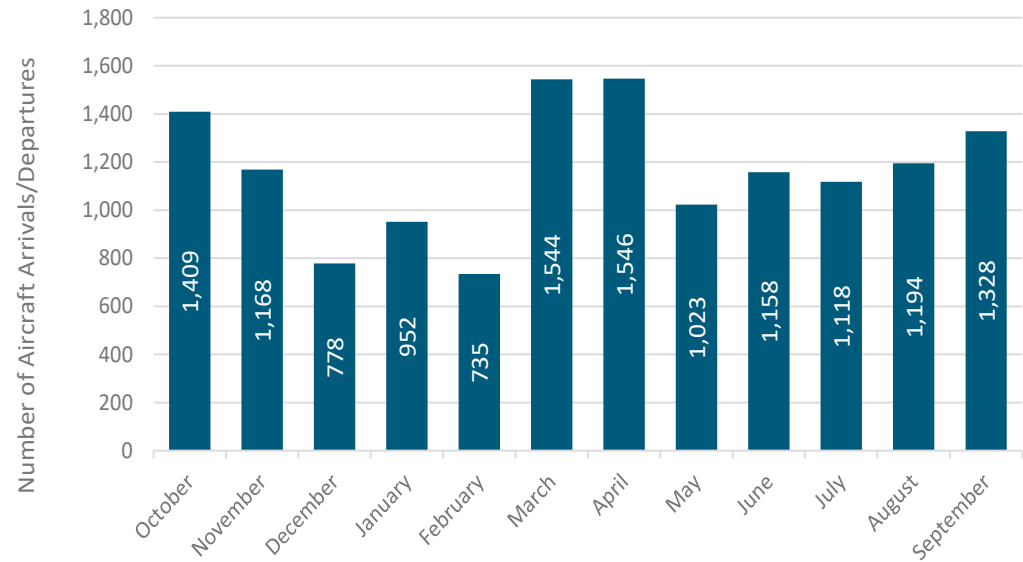
PERCENTAGE OF OPERATING COSTS COVERED BY REVENUE FY 2021

The airport aims to cover 100% of its operating costs with revenue generated solely from airport operations. This fiscally-responsible practice reduces the financial burden on the City's General Fund and ensures that the airport's day-to-day operations are financially self-sufficient. In FY 2021, total operating expenses for the year only exceeded revenues by 1%—approximately \$25,680.



OPERATIONS - NUMBER OF AIRCRAFT ARRIVALS/DEPARTURES FY 2021

The Airport tracks flight operations as an indicator of the airport's financial health in fuel sales. If traffic numbers are high, but fuel sales are low, airport staff can adjust pricing and/or marketing strategies to capitalize on fuel sales to those aircraft utilizing the Temple airport.





Kathryn Davis

CITY ATTORNEY

During FY 2021, as part of the City's ongoing effort to modernize the Code of Ordinances, the City Attorney's Office researched, drafted, and presented ten ordinance amendments that were adopted by the City Council. Our office provided legal services for the City's participation in the Hawn/Arcadia/Sears reuse and redevelopment project in downtown Temple, and we negotiated a contractual resolution to the dysfunctional odor control system at the Temple-Belton Wastewater Treatment Plant. Our office was especially successful in acquiring property and easements for important public infrastructure projects, including the Outer Loop, Kegley Road, and Poison Oak Road expansion projects. In FY 2022 we look forward to continuing our work updating the City's Code of Ordinances and providing exceptional legal support to every City department.

FY 2021 - ACCOMPLISHMENTS

- Updated and modernized the Code of Ordinances—Amended or comprehensively reviewed multiple ordinance chapters
 - Chapter 3 - Airports and Aircraft
 - Chapter 9 - Municipal Court
 - Chapter 14 - Food and Food Establishments
 - Chapter 38 - Water, Sewers, and Sewage Disposal
 - Chapter 40 - Nuisances
- Developed a downtown zoning ordinance to ensure design standards and land use regulations align with the Downtown Master Plan
- Reviewed and updated airport lease agreement templates to reflect current City ordinances and rate & fee schedule

FY 2022 - FOCUS

- Develop clear and effective Civil Service Local Rules
- Update and modernize the Code of Ordinances—Amend, comprehensively review, or create ordinance chapters
 - Chapter 5 - Ambulance Services
 - Chapter 6 - Animals
 - Chapter 8 - Civil Defense and Disaster Relief
 - Chapter 17 - Historic Preservation
 - Chapter 37 - Traffic
- Update the unified development code to ensure community design standards and land use regulations align with the Comprehensive Plan
- Update interlocal agreement with Bell County related to subdivision plat jurisdiction

PUBLIC INFORMATION ACT (PIA) REQUESTS PROCESSED FY 2017 - FY 2021

A “PIA request” or “open records request” is a written request for records created or maintained by the City under the Texas Public Information Act (the “Act”), Chapter 552 of the Texas Government Code. Information may be contained in many forms of media—paper, digital, electronic, etc. Under the Act, the public generally has a right of access to all information “written, produced, collected, assembled, or maintained” under a law or ordinance or in connection with the transaction of City business, and the City must “promptly” produce the public information to the requester. The Act defines “promptly” as “as soon as possible under the circumstances, that is, within a reasonable time, without delay.”

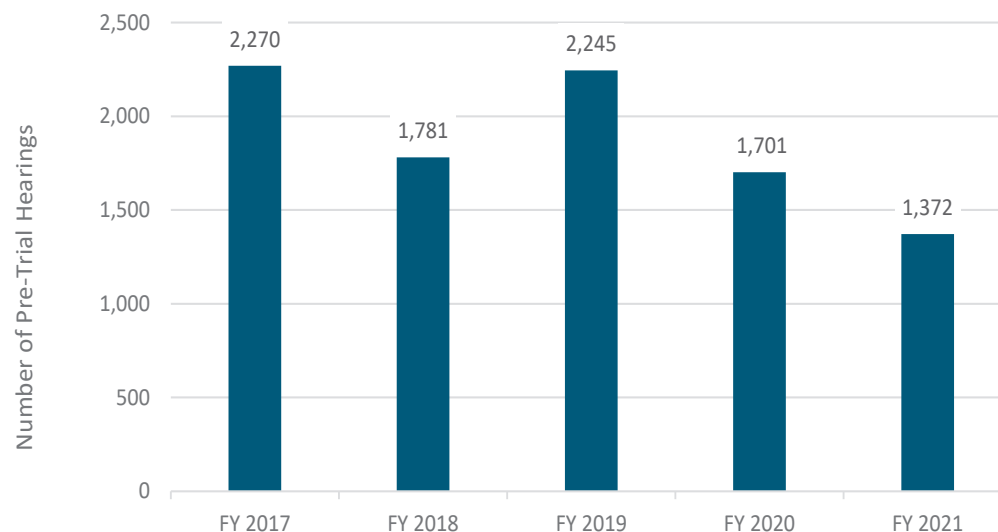
Although City information is presumed public, there are many exceptions to disclosure contained within the Act, which also incorporates other laws that make information confidential; some of these exceptions are discretionary while others are mandatory. If an exception applies to the disclosure of information, the City must request a decision from the attorney general within 10 business days about whether the information is within the stated exception and can or should be withheld. The attorney general’s office has 45 days to issue a decision about whether the stated exceptions raised by the City apply to the particular information requested and whether the information should be released to the public.

The City has seen a continual increase each year in the number of PIA requests received. NextRequest, the City’s open records request tracking software, has allowed the City to track not only the number of requests but the timeliness of responses and deadlines. It has also provided a central repository for City staff to upload responsive information and allows quicker release of documents to requesters. Additionally, the software includes an integrated redaction tool, which has reduced staff time spent manually redacting releasable documents. NextRequest also allows the City to publish responses to requests online which future requesters can search, hopefully eliminating duplicate requests.



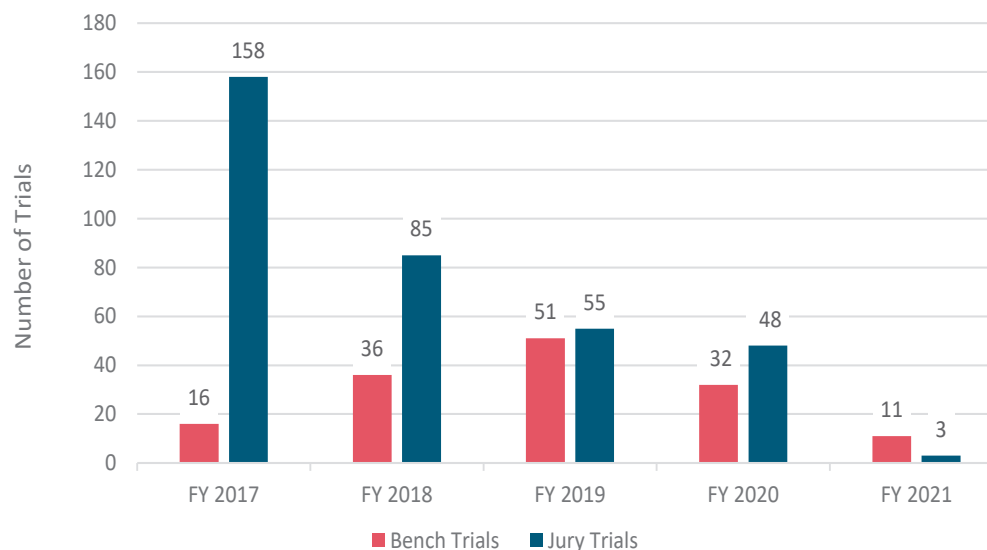
MUNICIPAL COURT PRE-TRIAL HEARINGS FY 2017 - FY 2021

The City Attorney's office is responsible for prosecuting Class C Misdemeanor cases. Class C criminal cases are offenses punishable by fine, fees, and costs only; the defendant does not face jail time if found guilty of a "fine only" offense. Once a person is accused of a class C offense by citation or complaint, they may plead guilty, not guilty or no contest (which has the effect of pleading guilty unless certain conditions are met). If the person pleads not guilty they are afforded a trial by Judge or a trial by Jury. A Pre-Trial hearing is held before any trial to evaluate evidence, determine compliance and to otherwise seek a resolution of the case before trial. The Pre-Trial Hearing is important for the management and control of the Municipal Court's trial docket.



MUNICIPAL COURT TRIALS FY 2017 - FY 2021

A defendant in a criminal case is afforded a bench trial (trial before a Judge) or Jury trial on a plea of not guilty. The decreasing number of trials indicates that more cases are resolved at the Pre-Trial hearing phase. Cases may be resolved by an agreement to pay the fine and/or costs or take a course such as defensive driving, drug awareness, or theft prevention. Cases are also resolved by compliance wherein a person complies by presenting automobile insurance, registration, a valid driver's license, animal vaccination documentation or other types of required proof. The defendant has the right to remain silent during the Pre-Trial process or they may present evidence that causes a legal resolution before trial.

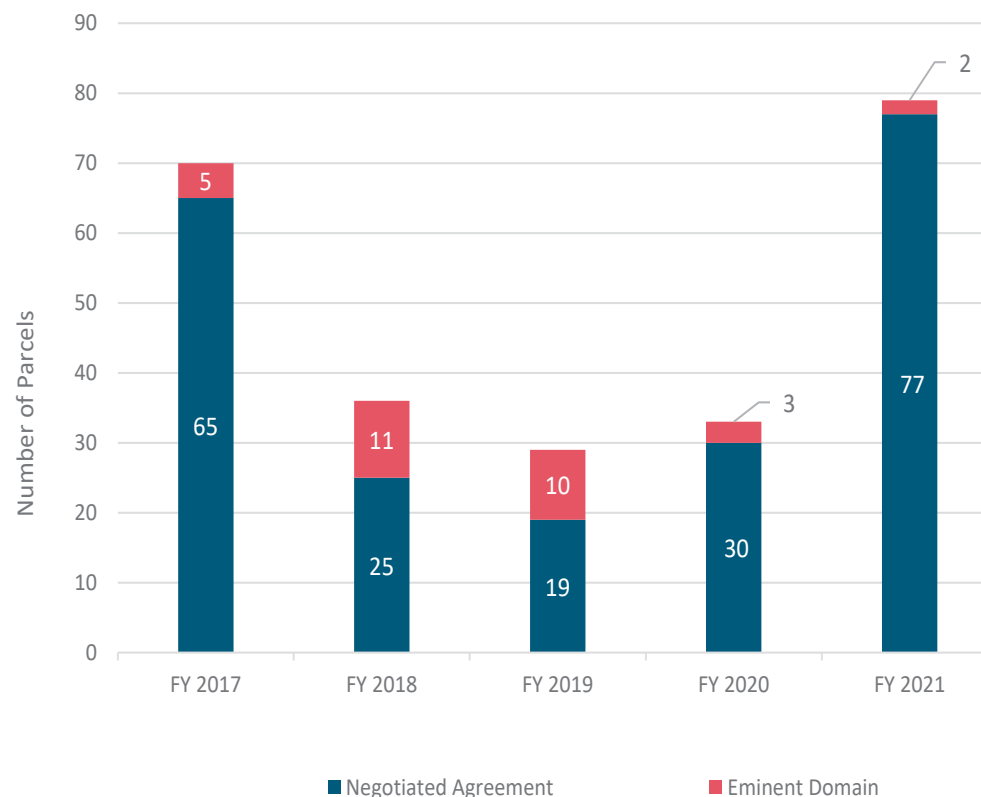


PARCELS ACQUIRED BY THE CITY FY 2017 - FY 2021

The City acquires parcels that are needed for City infrastructure projects such as the construction of new roads, road expansions, water and wastewater lines, and drainage structures. The City also acquires parcels for public green space such as MLK Fields or Santa Fe Market Trails. Texas law requires cities to negotiate with property owners before filing a condemnation case in County court. In order to exercise the City's eminent domain authority, the project must have a public purpose.

The number of acquisitions in a year are a reflection of timing of when funding is available for property acquisition, the number of parcels needed for a particular project, when offers are ready to be made to property owners, and when owners ultimately accept an offer and close on the property. For example, several projects for which acquisitions began in FY16 or earlier were completed in FY17.

The City has been successful in reaching agreements with property owners. The City attempts to negotiate a reasonable compensation package for the owner while maintaining fiscal soundness and responsibility with taxpayers' money. Sometimes the City is unable to reach an agreement with an owner or there are issues with the property, such as unclear title, that require court intervention even if an agreement is likely.



Brynn Myers

CITY MANAGER



In FY 2021, the City Manager's Office played a key role in guiding the City Council through a comprehensive update to the City's board and commission policy, including developing and implementing a board and commission member orientation program. Through this process the City established 7 new boards/commissions including the Citizen's Police Advisory Commission, the Diversity Equity, and Inclusion Commission, the Emergency Services Advisory Board, the Historic Preservation Board, the Main Street Advisory Board, the Neighborhood Revitalization Advisory Board, and the Youth Advisory Commission.

Through the hard work of many City of Temple staff and community leaders, the City announced the commencement of the project which will lead to the revitalization of Downtown Temple's historic Hawn Hotel and Arcadia Theater into an urban adaptive reuse project that will feature residential apartments, commercial retail spaces and a privately-owned and operated multi-purpose performance and events hall. The Hawn and Arcadia project is part of Temple's new Downtown City Center, which will include street improvements, landscaping, signage, a downtown parking garage and more.

We completed a region-wide study of options for delivery of transit services to our community and in coordination with the Hill Country Transit District have begun to implement the recommendations from that study to improve the quality and effectiveness of transit services in our region and lay the foundation for a future evaluation of service level enhancements.



Erin Smith
ASSISTANT CITY MANAGER



David Olson
ASSISTANT CITY MANAGER

FY 2021 - ACCOMPLISHMENTS

- Updated the City's boards and commission policy
- Established a boards and commissions orientation program
- Evaluated the most effective options for delivery of transit services
- Developed a master plan for three Neighborhood Planning Districts
 - Completed Master Plans for the Central, Bellaire, and Midtown Neighborhood Districts
- Established a Real Estate Local Government Corporation to acquire, hold, and sell property
- Update meet and confer agreements
 - Negotiated and executed an agreement with the Temple Police Association
- Proactively engaged with other governmental officials, key stakeholders, educational partners, and community organizations
 - Implemented a Small Business Program in coordination with Central Texas Council of Governments
- Developed a Pavement Condition Assessment report
- Ensured a high-quality and sufficient water supply to sustain existing development and support future growth
 - Completed an Aquifer Storage and Recovery Feasibility study, identifying three Temple locations for future wells

FY 2022 - FOCUS

- Update the City's governance policy
- Establish a continuing education and professional development program for City Council
- Develop clear processes for routing and evaluating public-private partnership requests
- Develop a North Arts District plan
- Establish a Real Estate Local Government Corporation to acquire, hold, and sell property
- Proactively engage with other governmental officials, key stakeholders, educational partners, and community organizations
- Continue to support the Leadership Temple program to help educate current and future leaders about key issues and service opportunities
- Focus efforts on enhancing the I-14 corridor through collaboration with regional and state partners
- Actively engage in a comprehensive business recruitment and retention program
- Develop a Placemaking Strategy to inform and guide our tourism efforts by capitalizing on Temple's unique character

INCENTIVIZED CAPITAL INVESTMENT AND JOB CREATION¹

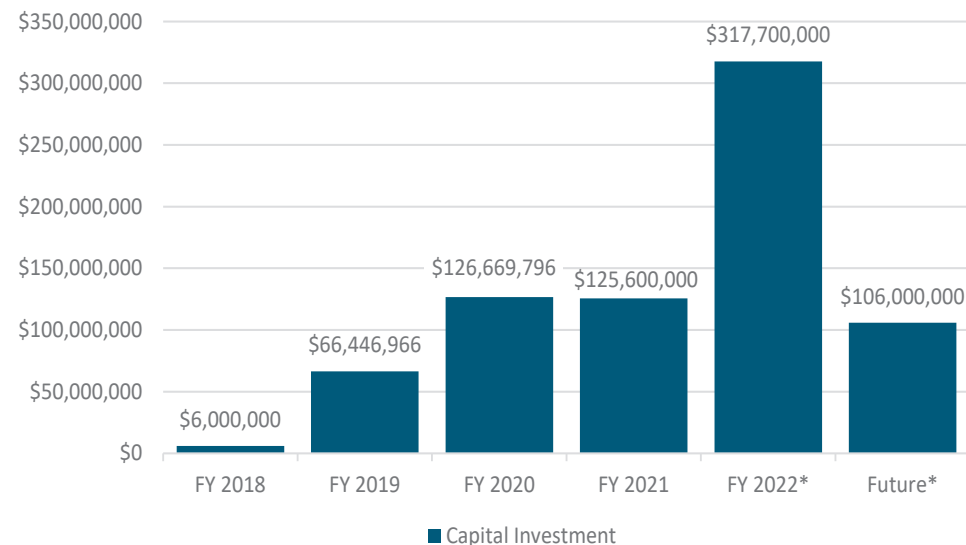
The City of Temple actively engages in a comprehensive business retention and recruitment effort to improve the economic wellbeing and quality of life of a community by creating and retaining jobs, diversifying the economy, and building the local tax base.

The tax base that is created through this growth and investment is used by the City of Temple to provide services such as police, fire & rescue, parks & recreation, and library services. The increased tax revenue also funds community projects and local infrastructure.

Better infrastructure, services, and more jobs improve the economy of our region and enhances the quality of life for our residents.

FISCAL YEAR	NUMBER OF COMPANIES	CAPITAL INVESTMENT	JOB CREATION/ RETENTION
2018	1	\$6,000,000	57
2019	5	\$66,446,966	120
2020	2	\$126,669,796	156
2021	5	\$125,600,000	77
2022*	7	\$317,700,000	343
Future*	1	\$106,000,000	266

*Fiscal Year 2022 and beyond are estimated



¹ - FY 2019 to FY 2021 data corrected from FY 2020 Performance Report

NATIONAL COMMUNITY SURVEY:

PERCENT OF RESPONDENTS RATING EXCELLENT OR GOOD

Comparison to National Benchmark

↑ Higher

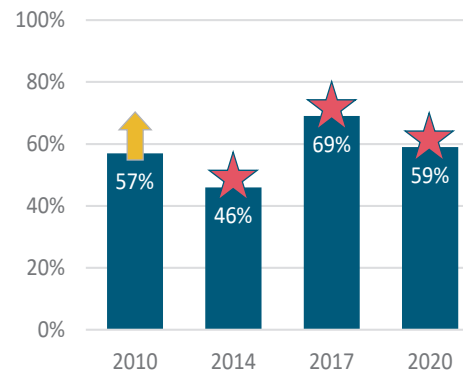
★ Similar

↓ Lower

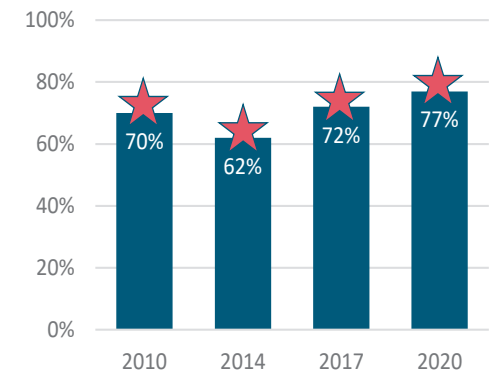
GOVERNANCE

The National Community Survey is a benchmarking survey conducted approximately every three years to gain insight into the quality of life of Temple residents and their perspectives on city services, policies, and management. Though residents' perception of the City's overall direction trended downward between 2017 and 2020, these ratings are similar to other communities nationwide. In other words, the drop in ratings may be more reflective of a nationwide social trend rather than a trend specific to the City of Temple. Residents' perception of the quality of city services trended upward from 2017 to 2020, and these ratings were similar to communities across the country.

OVERALL DIRECTION



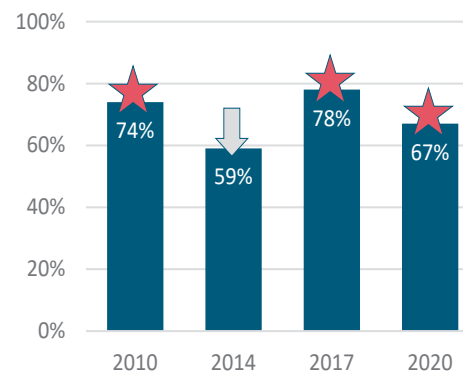
SERVICES PROVIDED BY TEMPLE



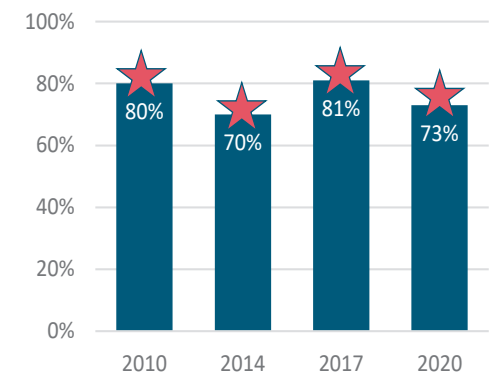
COMMUNITY CHARACTERISTICS

Residents' perception of the overall quality of life in Temple and their neighborhood as a place to live trended downward between 2017 to 2020. Though the ratings declined, Temple's ratings were similar to the national benchmark. While it is important to note the change in the percent of respondents rating excellent or good, it is more important to note how the rating compares to the national benchmark. If a rating is higher or lower than the national benchmark, it is more likely that the trend is specifically related to things taking place in the City of Temple and not the result of a larger social trend.

OVERALL QUALITY OF LIFE



PLACE TO LIVE





Jana Lewellen

CITY SECRETARY

In FY 2021, the City Secretary's Office played a key role in evaluating the current Board and Commission structure and policy. As a result of this evaluation process, a new policy was adopted by Council which also created seven new Boards and Commissions for the City of Temple. The Office of the City Secretary oversees the appointment process for the City and is responsible for the implementation of this policy. The input our Board and Commission Members provide to City Council and City Staff helps our organization make informed decisions and shapes the quality of life for our residents.

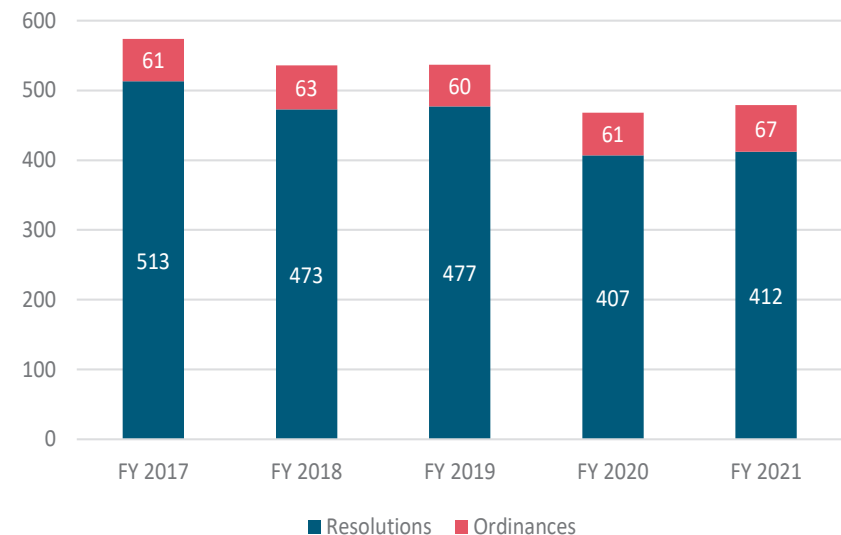
FY 2021 - ACCOMPLISHMENTS

- Implemented the following technology initiative:
 - A board and commission management software

FY 2022 - FOCUS

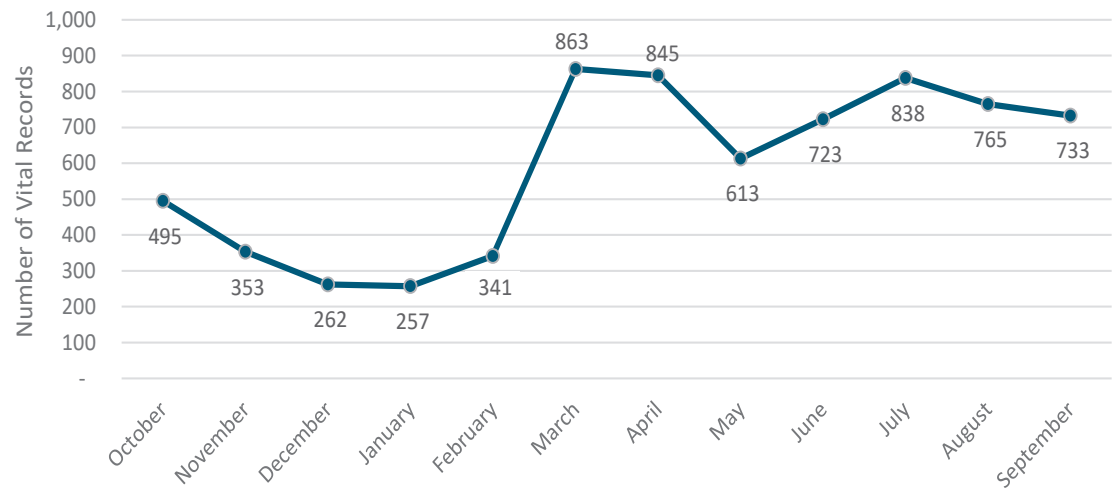
- Provide transparent, predictable, and efficient processes to make it easier for citizens and businesses to interact and do business with the City
 - Conduct records retention and destruction in accordance with state and local laws
- Convert paper-based records to digital format

RESOLUTIONS AND ORDINANCES APPROVED FY 2017 - FY 2021



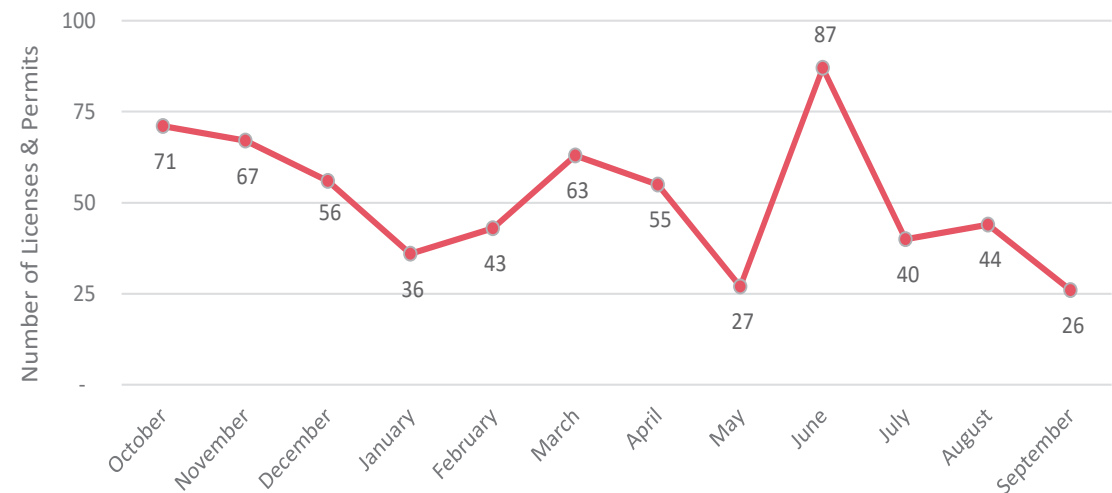
VITAL RECORDS PROCESSED FY 2021

The City Secretary's Office provides Certificates for Births and Deaths that occur inside the city limits of Temple. The City of Temple, one of very few municipalities that provides vital records service, is proud to offer this service to Temple residents. Despite the COVID-19 Pandemic, there were no changes to the process for requesting vital records. Texas law is specific about confidentiality regarding the application and release process; therefore, certified copies of Birth and Death Certificates must comply with Texas Government Code 552.115.



LICENSES AND PERMITS PROCESSED FY 2021

The City Secretary's Office provides Alcohol, Mobile Food, Food Dealer, Liquid Waste, and Vendor Permits. These permits allow businesses to conduct certain operations within the City of Temple ensuring compliance with city ordinances and state laws.





Traci Barnard

DIRECTOR OF FINANCE

The changing response to the pandemic throughout FY 2021 transformed the global economy causing a significant chain reaction in our local municipalities. As departments like Solid Waste began to level out services from the spikes seen during the pandemic and Parks & Recreation began to re-open buildings and services to the public, the Finance Department continued monitoring revenues and expenditures looking for new trends to stay ahead of the forecast for the year. Budget and Reporting remained hard at work tracking expenditures related to the Coronavirus Relief Fund, as well as reimbursement requests to FEMA related to Winter Storm Uri; Payroll completed the rollout of a new comprehensive cloud based software that combines HR, benefits, workforce management, and payroll into a single employee accessible application; Treasury worked through changes in processes caused by the PNC buyout of Compass Bank and managed the transition of the Municipal Court payment software. Our Finance teams navigated these and other planned and unplanned tasks throughout FY 2021. Our FY 2022 strategic initiatives were created to do the same as we continue to provide financial services to City departments and maintain fiscal soundness, accountability, and transparency to our citizens.

FY 2021 - ACCOMPLISHMENTS

- Continued to fund and implement Capital Improvement Programs
 - Facilitated bond issuance to support the funding of projects slated for FY 2021 in the Capital Improvement Programs for Mobility, Drainage, Facilities, Equipment, and Utilities
- Aligned the City's budgeting process with the strategic plan to ensure resource allocations are focused on City's strategic goals and commitments
- Implemented phase two of a web-based financial software utilizing the payroll projections module to develop the FY 2022 budget
- Implemented updates to the Civil Service Compensation Plan
- Implemented a new human resources information system to streamline payroll and employee benefits
- Developed the Reinvestment Zone #1 financing plan and amendments in support of potential economic development prospects

FY 2022 - FOCUS

- Continue to fund all Capital Improvement Programs and ensure they are aligned with adopted master plans
- Implement phases of an interactive, web-based financial dashboard to promote understanding and confidence in the expenditure of public funds
- Earn recognition from the Texas Comptroller's Office through the Transparency Stars program
- Implement a lease management software in compliance with GASB 87
- Implement a debt management software
- Develop an outlay plan for the Coronavirus State and Local Fiscal Recovery Funds (part of American Rescue Plan Act)
- Manage Construction Manager at Risk contracts of new and expanding City facilities
- Expand the advanced metering infrastructure program

PORTFOLIO YIELD ABOVE BENCHMARK FY 2018 - FY 2022

A benchmark is a standard or measure used to analyze the allocation, risk, and return of a given portfolio. The S&P 500 index is often used as a benchmark for equities, while U.S. Treasuries are used for measuring bond returns and risk. The Average rolling 90-Day Treasury Bill rate is the benchmark used to evaluate the performance of the City's investment portfolio. Due to the length of the weighted average maturity of the City's investment portfolio, the portfolio's yield will typically be below the benchmark in a period of rising interest rates.

	FY18	FY19	FY20	FY21	*FY22
1 st Quarter	X	X	✓	✓	*✓
2 nd Quarter	X	✓	✓	✓	*✓
3 rd Quarter	X	✓	✓	✓	*✓
4 th Quarter	X	✓	✓	✓	*X
# Quarters Portfolio Yield Exceeded Benchmark Yield	0	3	4	4	*3

BUDGET & REPORTING FY 2018 - FY 2022

^2021 projected
*2022 forecasted

FY18	FY19	FY20	FY21	*FY22
✓	✓	✓	✓	✓

BUDGET AWARD RECEIVED

GFOA established the Distinguished Budget Presentation Awards Program (Budget Awards Program) in 1984 to encourage and assist state and local governments to prepare budget documents of the very highest quality that reflect both the guidelines established by the National Advisory Council on State and Local Budgeting and the GFOA's best practices on budgeting and then to recognize individual governments that succeed in achieving that goal. To earn recognition, budget documents must meet program criteria and excel as a policy document, financial plan, operations guide, and communication tool.

FY18	FY19	FY20	^FY21	*FY22
100%	100%	100%	100%	100%

QUARTERLY REPORT PUBLISHED TIMELY

Interim financial reporting is not currently governed by any set of Generally Accepted Accounting Principles (GAAP). The Finance Department follows standards established by the American Institute of Certified Public Accountants in compiling quarterly financial statements. Timely delivery of these reports keeps the data relevant and useful for purposes of management evaluation. Timely delivery is considered to be within two Council meetings of closing the quarters financial entries.

FY18	FY19	FY20	^FY21	*FY22
✓	✓	✓	✓	✓

ACFR AWARD RECEIVED

The GFOA established the Certificate of Achievement for Excellence in Financial Reporting Program (ACFR Program) in 1945 to encourage and assist state and local governments to go beyond the minimum requirements of generally accepted accounting principles to prepare Annual Comprehensive Financial Reports that evidence the spirit of transparency and full disclosure and then to recognize individual governments that succeed in achieving that goal. The goal of the program is not to assess the financial health of participating governments, but rather to ensure that users of their financial statements have the information they need to do so themselves.

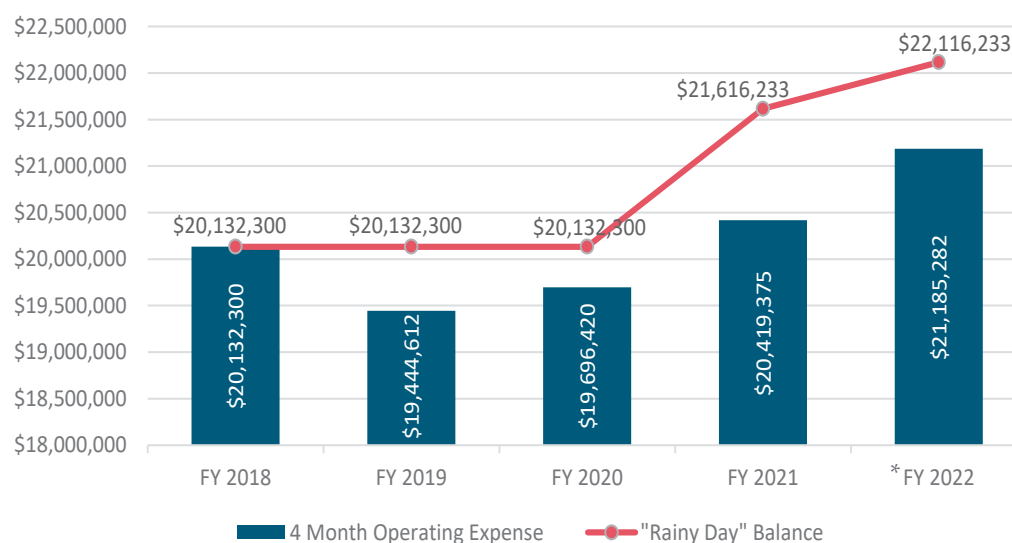
FY18	FY19	FY20	^FY21	*FY22
✓	✓	✓	✓	✓

"UNQUALIFIED" AUDIT OPINION RECEIVED

The Annual Comprehensive Financial Report (ACFR) is prepared by the Finance Department. The combined financial statements and related notes are audited by an independent firm. This audit satisfies Article 4, Section 4.26 of the City Charter, which requires an annual audit of all books and accounts of each and every department and activity of the City by a Certified Public Accountant selected and employed by the City Council. Since GASB 34, the independent auditors express an opinion on each major reporting unit (fund).

"RAINY DAY" FUND BALANCE FY 2018 - FY 2022

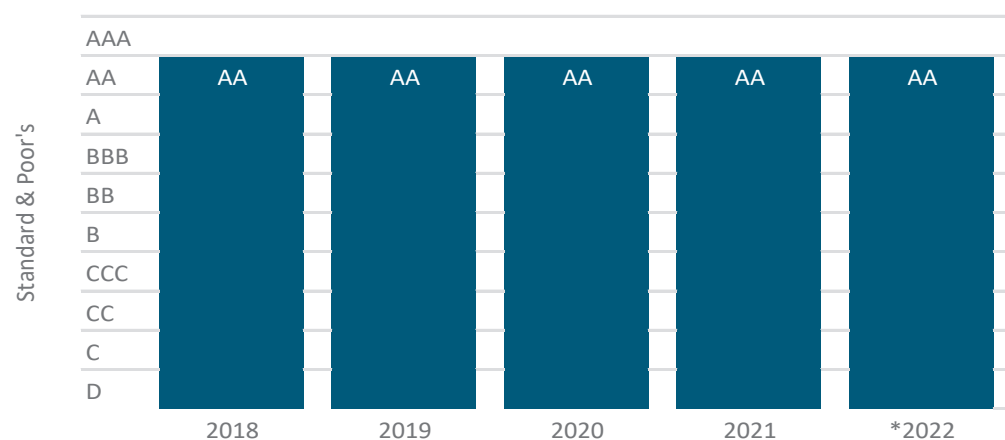
A rainy day fund is a reserved amount of money set aside, especially by a government, to be used during a time of revenue shortfalls or budget deficits in order for typical operations to continue.



*Forecasted

GENERAL OBLIGATION BOND RATING FY 2018 - FY 2022

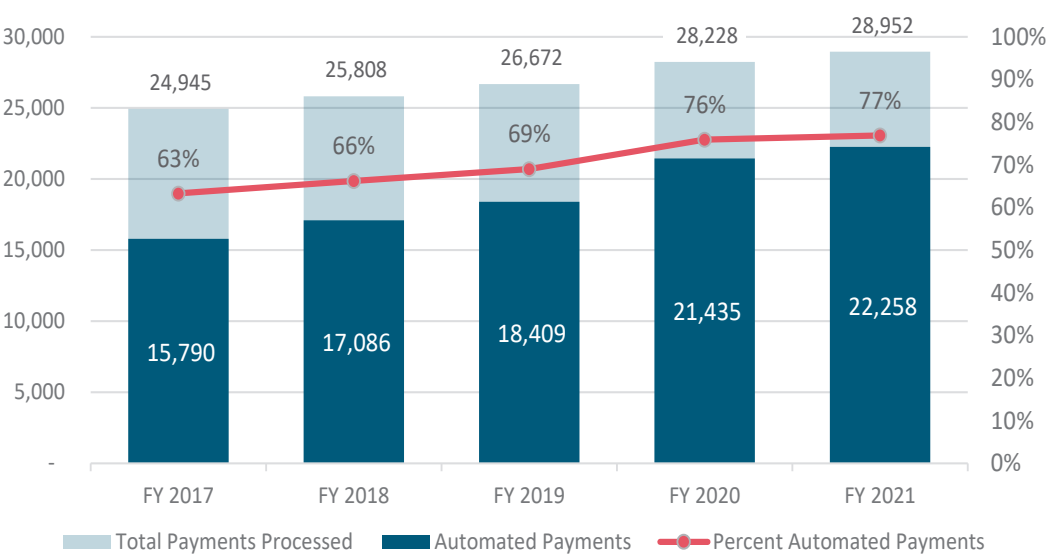
In investment, the bond credit rating represents the credit worthiness of corporate or government bonds. The ratings are published by credit rating agencies and used by investment professionals to assess the likelihood the debt will be repaid.



*Forecasted

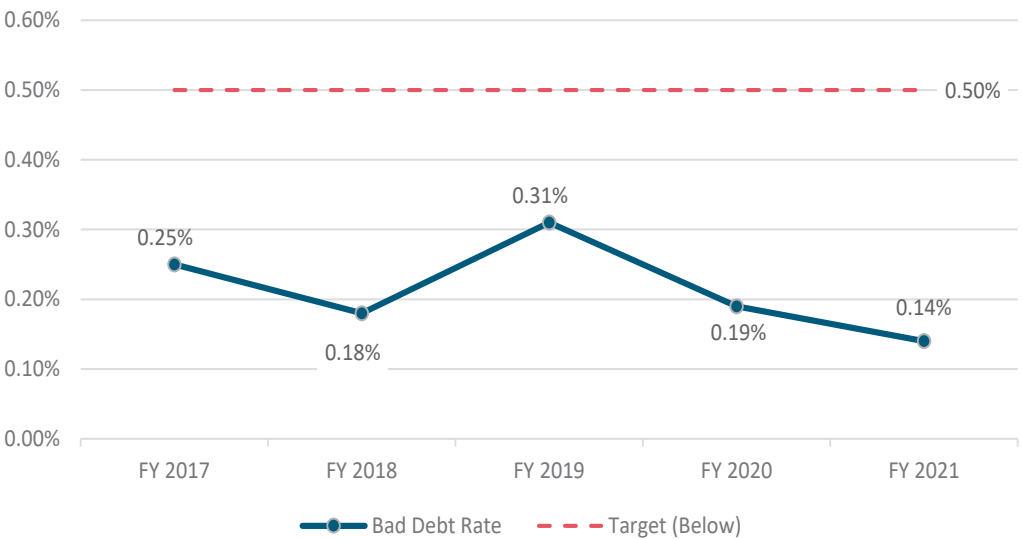
UTILITY BUSINESS OFFICE PAYMENTS PROCESSED FY 2017 - FY 2021

Payments for utility accounts can be made many ways. In an effort to make it easier for citizens to do business with the City, the Utility Business Office implemented more online and remote processes. With the implementation of these processes, there has been an increase in automated payments such as online credit card payments, credit card payments by automated phone system, and automatic payments (drafts). Over time, the percentage of payments made using automated methods has increased.



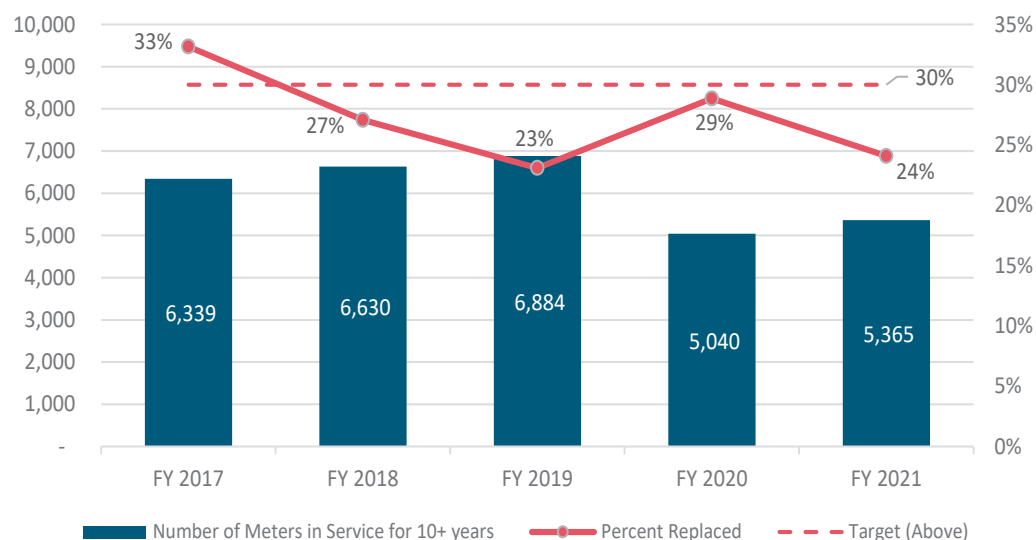
UTILITY BUSINESS OFFICE BAD DEBT RATE FY 2017 - FY 2021

The bad debt rate represents the percentage of uncollected revenue from utility customers. The percentage is an indicator of collection efforts by the Utility Business Office, and the office’s goal is to remain below 0.50%.



METER CHANGE OUTS FY 2017 - FY 2021

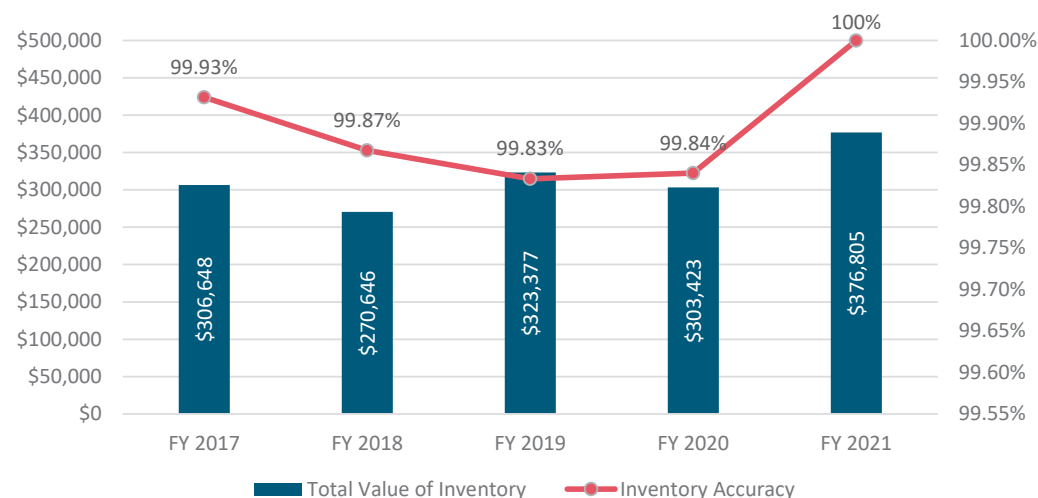
Over time, water meters slow down and become less accurate. The Metering Division conducts a change out program where meters in service for more than 10 years are replaced. The goal is to change out approximately 30% of aged meters each year.



WAREHOUSE INVENTORY ACCURACY FY 2017 - FY 2021

The Purchasing & Facility Services Department maintains a warehouse of routinely needed utility, safety, and janitorial supplies. The average value of the inventory in stock in the warehouse is approximately \$375,000, and the inventory typically turns over two times per year on average.

Inventory accuracy refers to all the discrepancies between electronic records of the inventory and the physical state of the inventory. The issuance of items out of the warehouse is strictly controlled and tracked, which results in high inventory accuracy when the warehouse inventory is physically counted at the end of the fiscal year.





Mitch Randles

FIRE CHIEF

FY 2021 was a very unusual and challenging year for Temple Fire and Rescue. In response to the COVID-19 pandemic, we continued to provide support to citizens, City departments, schools, churches, nursing homes, and other at-risk groups. This included obtaining and distributing PPE, operating several COVID-19 testing and vaccination sites around the city, and fully vaccinating over 14,000 citizens. During the February 2021 snow and ice storm, we tripled our response numbers while also assisting with the distribution of bottled water and food to thousands of citizens. During the storm we transported essential staff for both the City and Scott & White Hospital to and from work, and we assisted our utilities department with hundreds of water shutoffs for broken pipes. Our department completed the acquisition of a new aerial platform truck and placed it in service, and we continued our work towards obtaining Texas Best Practices recognition and CPSE accreditation.

FY 2021 - ACCOMPLISHMENTS

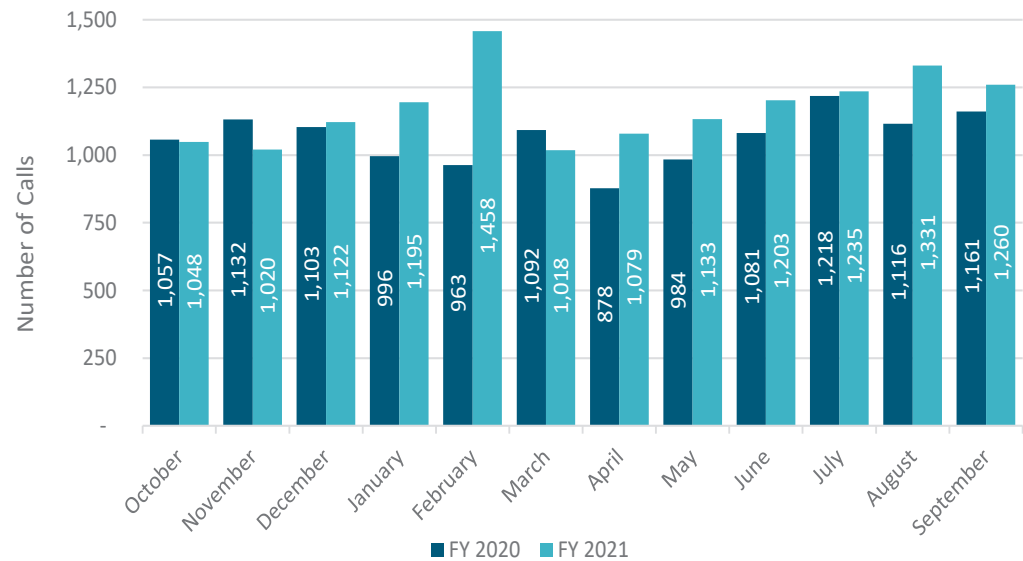
- Pursued CPSE accreditation for the Fire Department
 - Developed a Standard of Cover document
- Developed a Fire Master Plan
- Provided additional response capabilities to maintain emergency services in response to growth and increasing service demands
 - Placed new a ladder platform in service at Fire Station #1
 - Developed a multi-year plan to provide additional response capabilities to be enacted in the coming fiscal years
- Engaged citizens in ways that promote trust and community connectivity

FY 2022 - FOCUS

- Expand the Public Safety Training Center and shooting range
 - Install new simulated fire training props in the training tower
 - Construct a driving pad area for apparatus operator training
 - Construct a trailer storage area
- Install a new station alerting system in all eight stations to help reduce emergency response times
- Provide additional response capabilities to maintain emergency services in response to growth and increasing service demands
 - Purchase a new aerial ladder truck for Station #6 in the Industrial Park

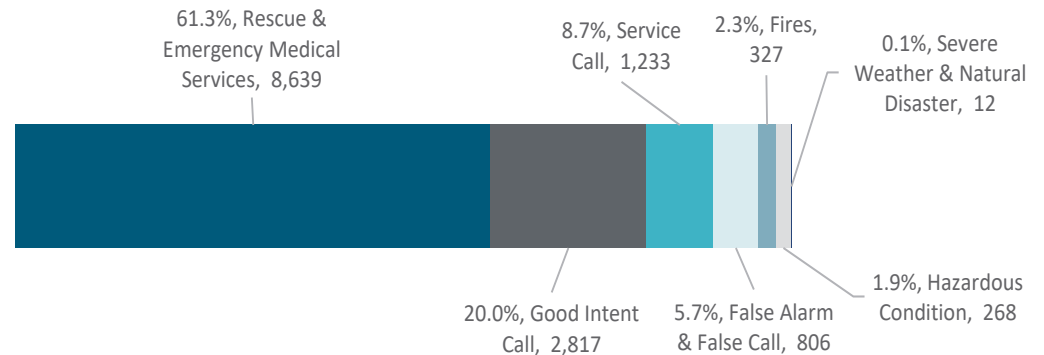
TOTAL CALLS FOR SERVICE FY 2020 & FY 2021

Total calls for service is the number of requests for service received by the Fire Department for all emergency and nonemergency incidents. In FY 2021, Temple Fire and Rescue responded to over 14,100 calls, which represents a 10% increase in call volume from the previous year. Every call for service is categorized by incident type: Rescue & Emergency Medical Services, Good Intent, Service Call, False Alarm/False Call, Fires, Hazardous Condition, and Severe Weather/Natural Disaster.



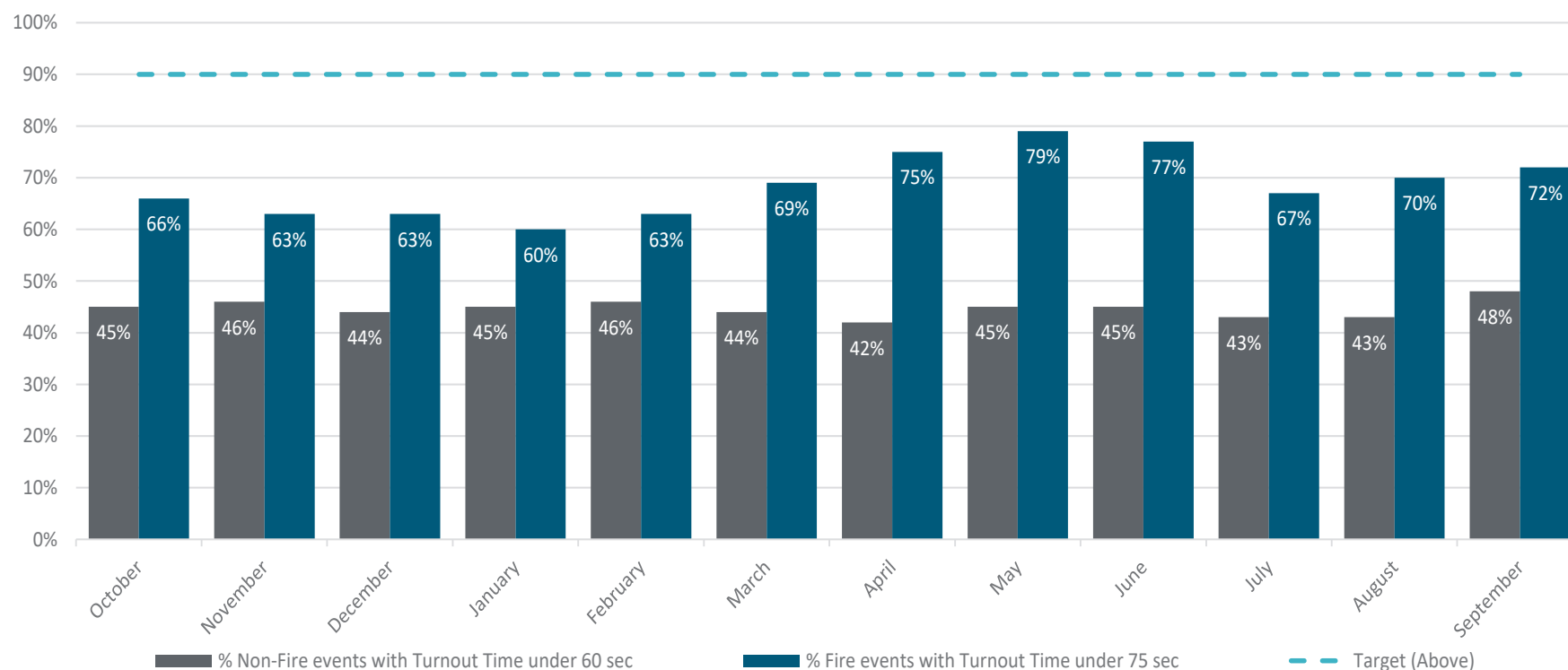
TOTAL CALLS BY INCIDENT TYPE FY 2021

Many are surprised to discover that fire incidents only represent about 2-5% of the Fire Department's annual calls for service. In fact, almost two-thirds of all calls for service are for rescues and medical emergencies. Good intent calls also represent a surprisingly large portion of calls for service. These are calls where the caller believes there is an emergency situation, but upon arrival, the Fire Department discovers that no real issue exists. Some examples include steam coming from an exterior clothes dryer vent that looks like smoke, or a backyard BBQ grill that makes the home appear to be on fire. Service calls, the third largest category, are for a non-emergent services provided to citizens, such as shutting off water, assisting a person locked out of their home/car, or helping lift a person who has fallen.



TURNOUT TIME FY 2021

Turnout time is measured from the moment a call is received from Dispatch to the moment the fire truck is physically moving towards the call for service. For fire incidents, the Fire Department's goal is to have a turnout time of 75 seconds, 90% of the time. For all other incident types, the Fire Department's goal is to have a turnout time of 60 seconds, 90% of the time. The additional 15 seconds for fire incident calls is to give crews time to put on firefighting gear prior to getting into the apparatus. This ensures that firefighters can begin firefighting activities immediately upon arrival at the scene. By closely monitoring turnout time, the Fire Department's leadership team discovered that outdated technology and some dispatch and crew practices delayed turnout time below the desired level of performance throughout FY 2021. The Fire Department is in the process of replacing some outdated technology and implementing improvement plans for crew practices. Once these solutions are in place and fully functional, turnout time performance is expected to increase significantly.





Nancy Glover

DIRECTOR OF HOUSING & COMMUNITY DEVELOPMENT

The Housing and Community Development department was established in August of 2020; thus FY 2021 was a time for us to solidify our primary objectives and develop effective programs to achieve our goal of improving the quality of life for all Temple residents. In FY 2021, we provided minor home repairs to over 30 low to moderate income residents, coordinated lawn care services for six senior/disabled citizens, and provided administrative oversight for the COVID-19 Community Relief Fund. The grant division successfully obtained funding from the HOME Program through the Texas Department of Housing & Community Affairs. This program will provide reconstruction assistance for five low-income families living in homes that are beyond repair. In FY 2022, the department looks to add several programs including a Neighborhood Leadership Academy, Home Maintenance Academy, and neighborhood Team Up to Dream Up events. With the addition of these new programs and the continuation of our existing programs, we will continue to work to make Temple a place where people love to live!

FY 2021 - ACCOMPLISHMENTS

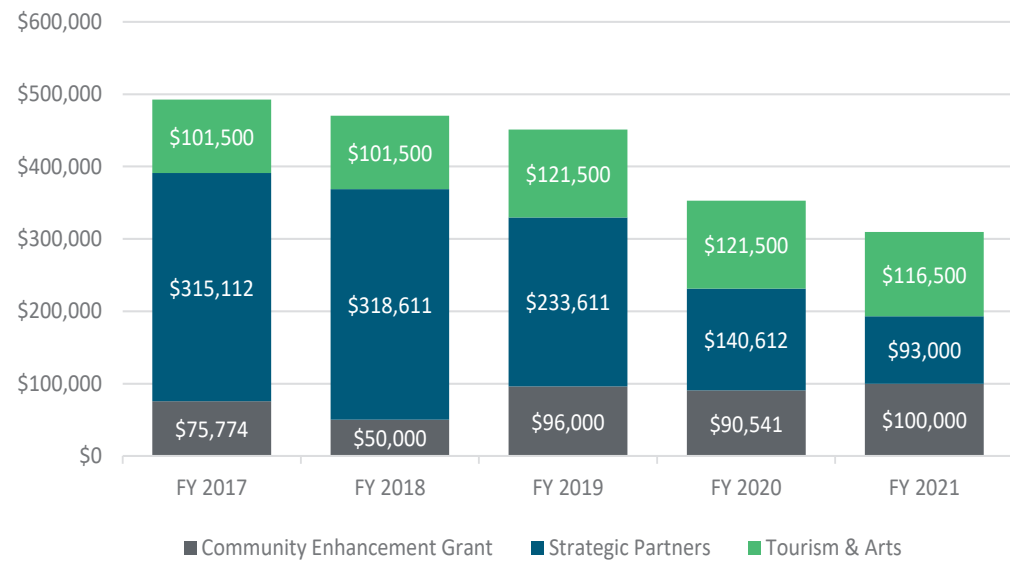
- Maximized resources by strategically pursuing grants
- Coordinated with other agencies and organizations to improve access to affordable housing and leverage existing programs and resources
- Continued a growth management approach that encourages infill and redevelopment and maximizes the efficient use of public infrastructure
- Developed a master plan for each Neighborhood Planning District
 - Completed Master Plans for Central, Bellaire, and Midtown Neighborhood Districts
 - Initiated Master Plans for the Downtown, TMED, and Jackson Park Neighborhood Districts

FY 2022 - FOCUS

- Facilitate the development of a county-wide strategic action plan on mental health and homelessness
- Create a neighborhood leadership academy
- Implement a Community Development Program pursuant to Texas Local Government Code Chapter 373
- Implement a comprehensive neighborhood engagement and leadership program
- Develop a master plan for each Neighborhood Planning District
 - Complete Master Plans for TMED, Downtown, and Jackson Park Neighborhood Districts
 - Initiate Master Plans for the Garden, Bird Creek, Temple Heights, and Silo Neighborhood Districts

OUTBOUND GRANT PROGRAMS FY 2017 - FY 2021

The Outbound Grant Programs enable the city to leverage community partnerships to improve access to programs and resources for vulnerable populations in Temple. This program consists of Community Enhancement Grants, Strategic Partner Grants and Tourism & Arts Grants. During FY 2021, the City used \$309,500 of its grant funding allocation to fund Habitat for Humanity, St. Vincent de Paul, Zoe's Wings Foundation, Hilltop Recovery Ministries, Keep Temple Beautiful, Bell County Human Services, Ralph Wilson Youth Club, and our tourism and arts partners. By providing funding to these non-profit agencies, the City of Temple is able to enhance services available in the community related to housing, employment, education, and other social service needs.





Tara Raymore

DIRECTOR OF HUMAN RESOURCES

FY 2021 was a year full of accomplishments for the Human Resources Department. We completed implementation of the Human Resources Information System, conducted the Civil Service compensation study, updated the employee policy manual, and continued to convert paper-based employee personnel files to digital format. In FY 2022, we are excited to conduct a General Government compensation study, redesign and update all job descriptions, enhance the Human Resources Information System, and conduct several requests for proposal for employee benefit plans. We are looking forward to completing the conversion of paper-based employee personnel files to digital format this year.

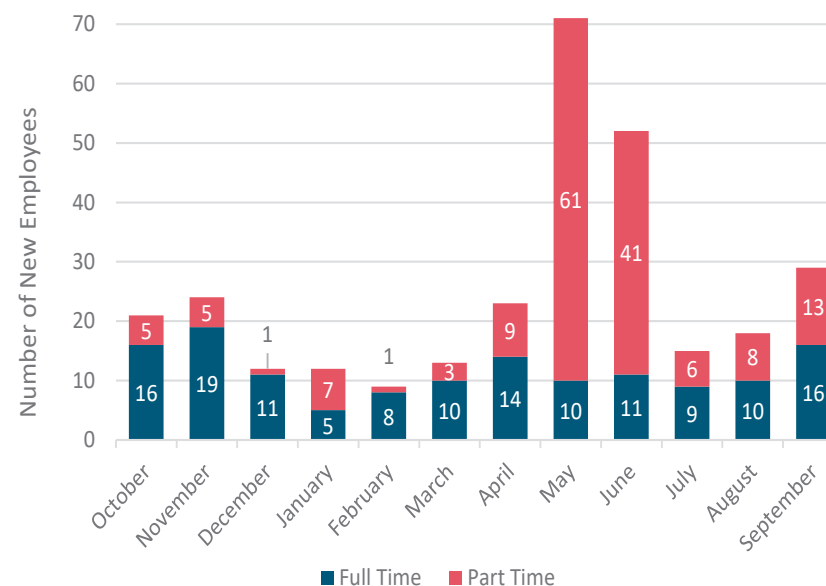
FY 2021 - ACCOMPLISHMENTS

- Implemented a new human resources information system
- Conducted Civil Service compensation study to ensure competitive compensation
- Completed the annual update of the Employee Policy Manual

FY 2022 - FOCUS

- Develop clear and efficient Civil Service Local Rules
- Conduct a proposal request process for employee benefits
- Complete conversion of paper-based personnel files to digital format

CITY OF TEMPLE NEW HIRES - FY 2021





Alan DeLoera

DIRECTOR OF INFORMATION TECHNOLOGY

FY 2021 was yet another extraordinary year for the Information Technology Department. With the continuation of the COVID-19 pandemic, our department continued to work diligently to provide City employees with secure access to the City's software applications, network resources, and telecommunications. Despite the continued challenges of the pandemic, we implemented more than 10 new software applications, replaced over 300 infrastructure assets, and achieved 100% compliance with state mandated cyber security training. I am extremely proud of our staff's work to provide a high level of availability for more than 300 software applications and more than 3,000 network devices.

FY 2021 - ACCOMPLISHMENTS

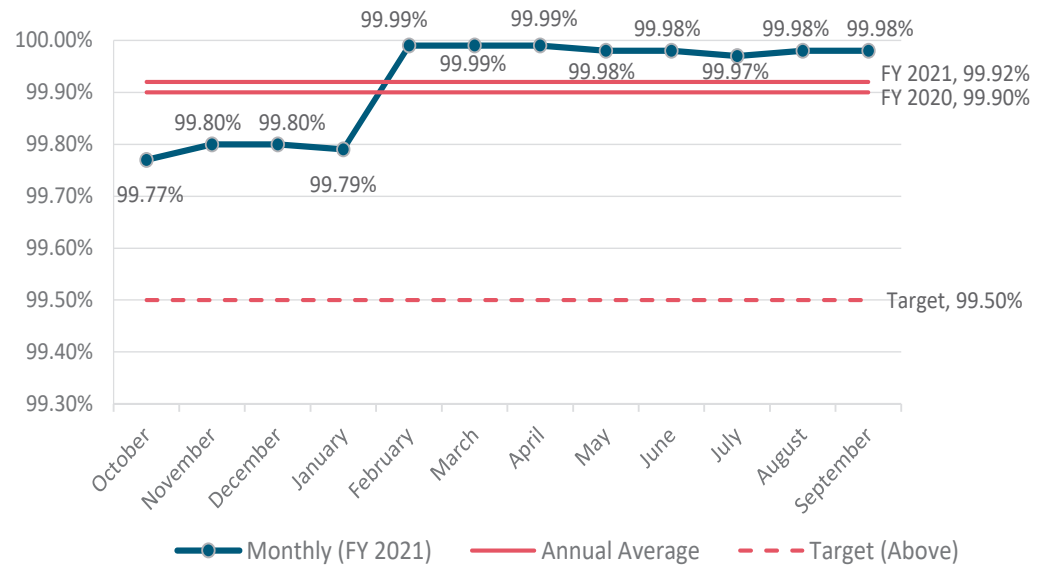
- Implemented the following technology initiatives:
 - A new human resources information system
 - A new Storage Area Network
 - A new Data Center Server Infrastructure
 - Migrated the City Financial System to the Cloud
 - A new Permit GIS Map System
 - A new Palo Alto Firewall and micro-segmentation project to enhance cyber security
- Replaced 132 police and fire mobile data laptops

FY 2022 - FOCUS

- Develop a Technology Master Plan
- Continue to invest in the resources necessary to ensure the strategic and effective use of technology in support of performance excellence
 - Install Palo Alto Cortex XDR for extended detection and response to enhance the City's cyber security posture
 - Migrate to SIP to consolidate and manage communication systems
- Implement the following technology initiatives:
 - A new Police Department digital records management system
 - A new employee performance review software
 - A Solid Waste vehicle inspection software

NEXTGEN 9-1-1 CRITICAL ERROR ACCURACY FY 2021

NextGen 9-1-1 Critical error accuracy reflects the accuracy of the City's geospatial data to locate callers in an emergency. The current standard to meet for NextGen 9-1-1 is 99.50%.

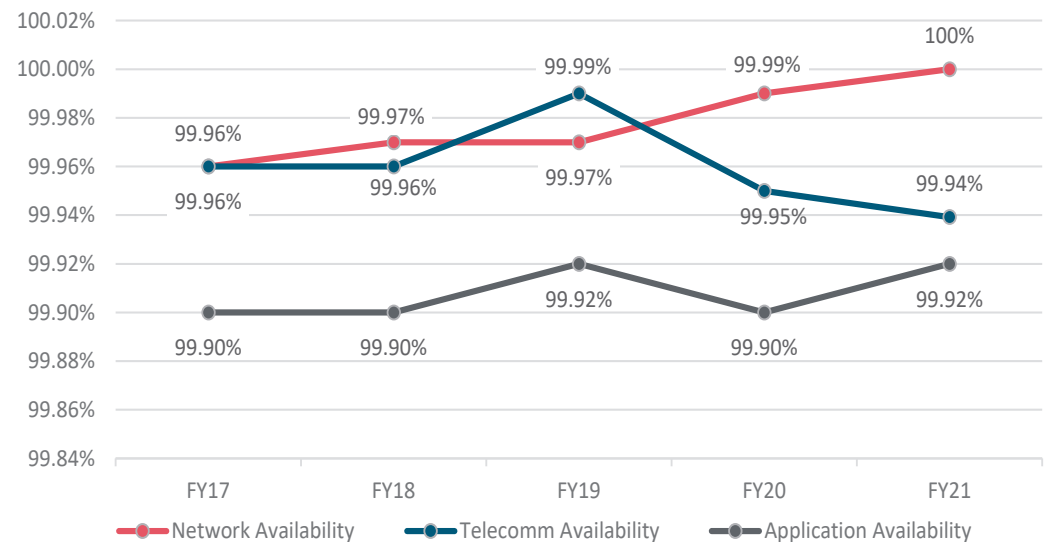


INFORMATION TECHNOLOGY PERCENT AVAILABILITY FY 2017 - FY 2021

Network Availability - Network Availability measures the amount of uptime available for our employees to access email, files, data and applications to conduct their daily business.

Telecomm Availability - Telecom Availability measures the amount of uptime of the City's phone systems to make and receive phone calls on a daily basis.

Application Availability - Application Availability measures the amount of uptime of applications like our financial systems and cloud applications such vendor permits and building permits.





Natalie McAdams

DIRECTOR OF LIBRARY

FY 2021 was a year of discovery and reinvention for the Temple Public Library as we made changes in staffing, policies, procedures, and operations. This year, the staff of the Temple Public Library oversaw the implementation of a new Integrated Library System and began the process of relabeling every item in the Library to conform with a more standardized call number convention. Staff worked diligently to adjust operations to provide a safe reopening, while simultaneously offering an efficient curbside service for the public. Finally, the Library Services Board and staff reviewed every policy and procedure to optimize them for more modern, consistent, and predictable services to the public.

FY 2021 - ACCOMPLISHMENTS

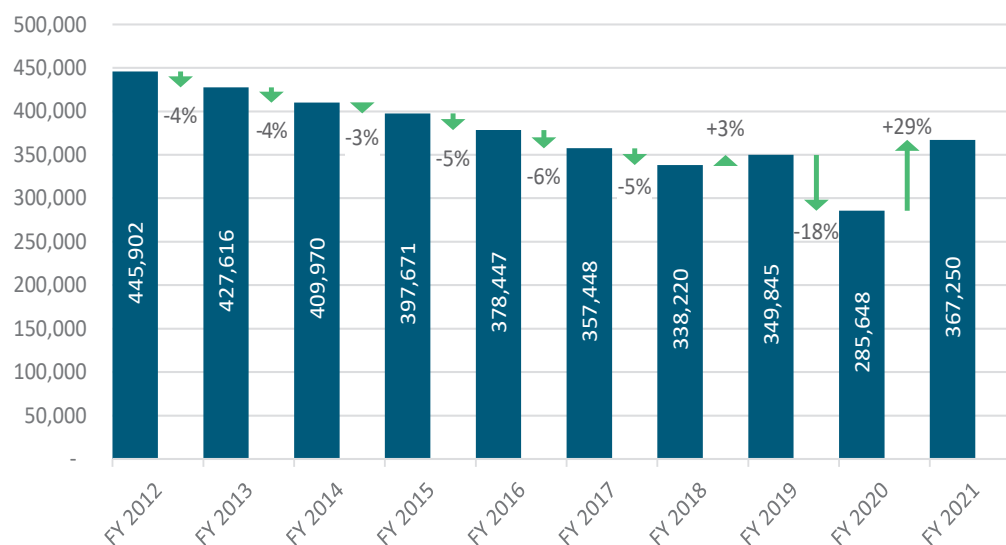
- Implemented an Integrated Library System to provide patrons with an electronic bibliographic database containing resources available at the library
- Designed programs, services, and collections based on the needs and interests of the community
 - Received the 2021 Texas Book Festival Grant for library collection enhancement
 - Developed and implemented Free Summer Meals Program, Free Comic Book Day, and a Women's Writing Group
- Maintained welcoming, safe, and technology-enhanced spaces for learning and exploration
 - Reopened the library building to the public in adherence with COVID-19 public health and safety protocols

FY 2022 - FOCUS

- Develop a Library Master Plan
- Update the library classification system to standard call numbers
- Design programs, services, and collections based on the needs and interests of the community
 - Expand outreach services to include homebound delivery services
 - Develop and implement Infant Outreach program in partnership with Baylor Scott & White Medical Center
- Maintain welcoming, safe, and technology-enhanced library spaces for learning and exploration
 - Begin digitization process for library photographic and newspaper holdings

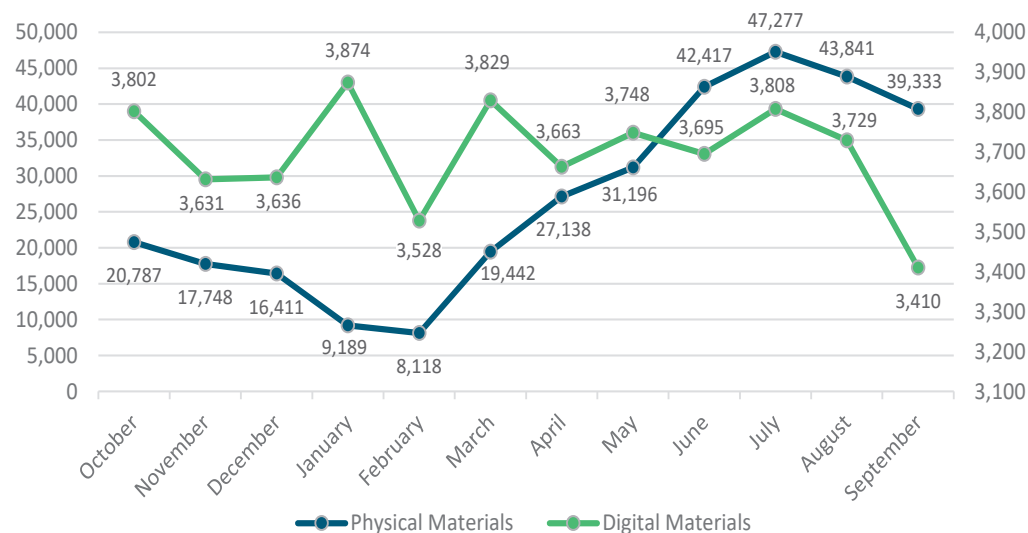
LIBRARY CIRCULATION - PHYSICAL AND DIGITAL MATERIAL

Library circulation comprises the activities around the lending of library books and other materials to patrons. The Circulation Division oversees the circulation desk which provides lending services and facilities for returning loaned items. Circulation staff also provide basic search and reference services, though more in-depth questions are usually referred to reference librarians. The new Integrated Library System, implemented in December of 2020, offers enhanced technology for both library staff and patrons. Patrons have already seen the benefits of this integration in the enhanced search options, the ability to automatically place holds on titles by specific authors, automatic renewal of materials that are eligible for renewal, and an interface that operates in both English and Spanish. Enhanced features on the staff side have assisted with curating book lists, reference searches, and a more user-friendly interface for cataloging.



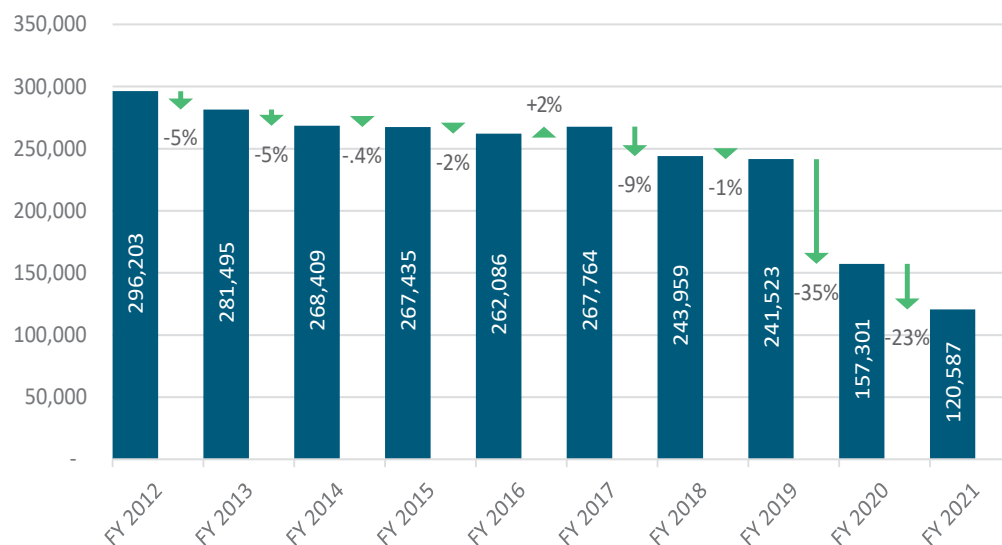
MONTHLY LIBRARY CIRCULATION FY 2021

The Temple Public Library staff implemented curbside delivery services in March 2020 in response to the library closure due to the COVID-19 Pandemic. The curbside delivery service allows patrons to check-out books and other physical materials while the library is closed to visitors. Upon receiving a request, the circulation team gathers the requested materials within 24 hours and notifies patrons by e-mail when materials are ready for pick up. Though curbside services began as a health and safety measure, many patrons utilizing this service discovered other benefits and continued to utilize curbside delivery after the library re-opened in mid-March. Due to its high utilization rate, the Temple Public Library will continue curb-side delivery services for the foreseeable future.



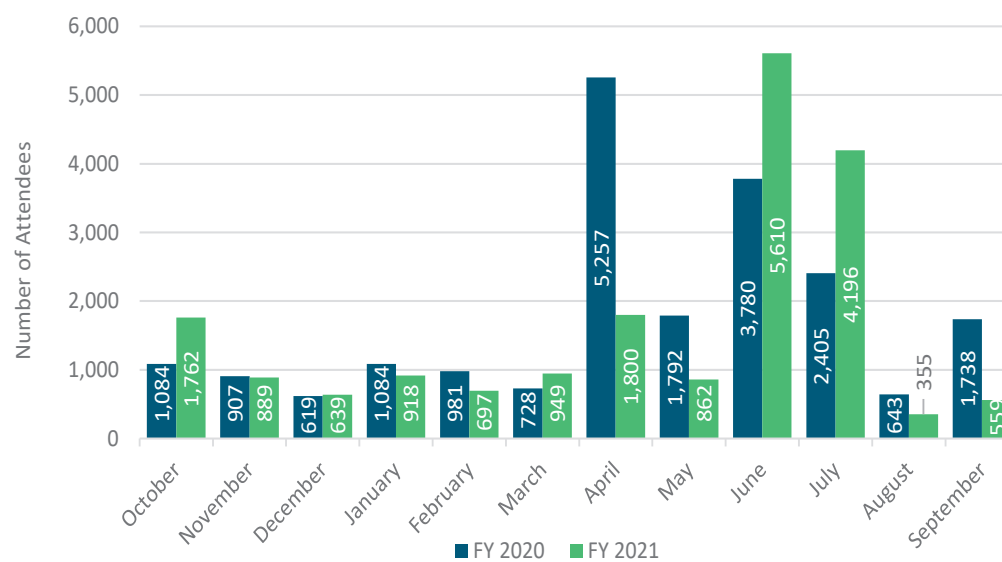
NUMBER OF LIBRARY VISITORS FY 2012 - FY 2021

Each year, over 200,000 people visit the Temple Public Library; however, the number of library visitors has steadily declined since 2011, with the largest decline in 2020 due to the COVID-19 Pandemic. The Library Master Plan, currently scheduled for FY 2022, will provide an in-depth analysis of library services and programs, as well as an evaluation of the library's physical space. Through feedback received from surveys and focus groups, the master plan will include strategies, goals, and actions to increase attendance at the library. The improvements planned downtown will also likely help increase the number of visitors at the library.



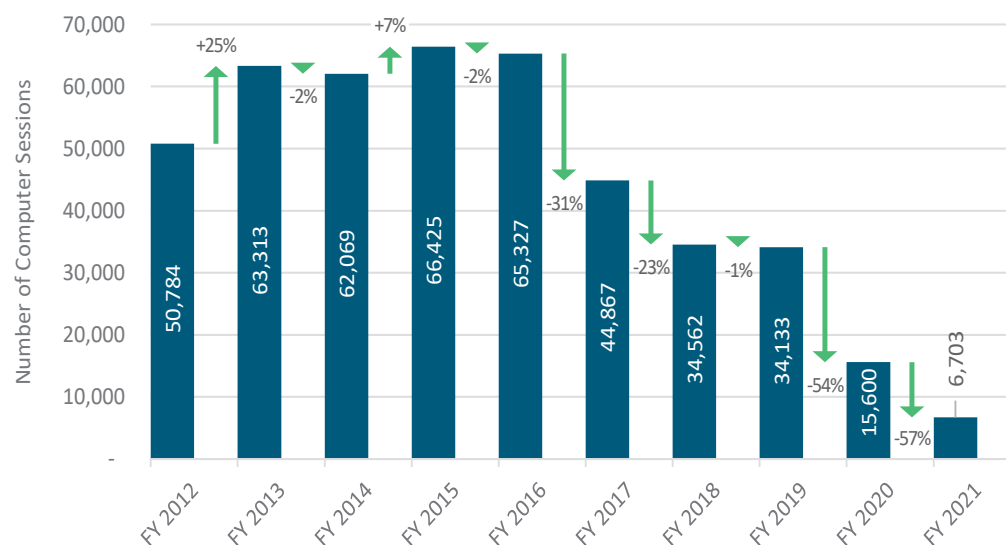
LIBRARY PROGRAM PARTICIPATION FY 2020 & FY 2021

The Temple Public Library offers a wide array of programs for both youth and adults. In November 2020, the library closed and engaged in virtual programming. Virtual programming continued through the middle of March 2021 when the library reopened. Virtual program attendees were counted by views on social media, with a correlation of one view equaling one attendee. In April of 2021, the library started in-person programming and held in-person and virtual Summer Reading Programs during June and July of 2021.



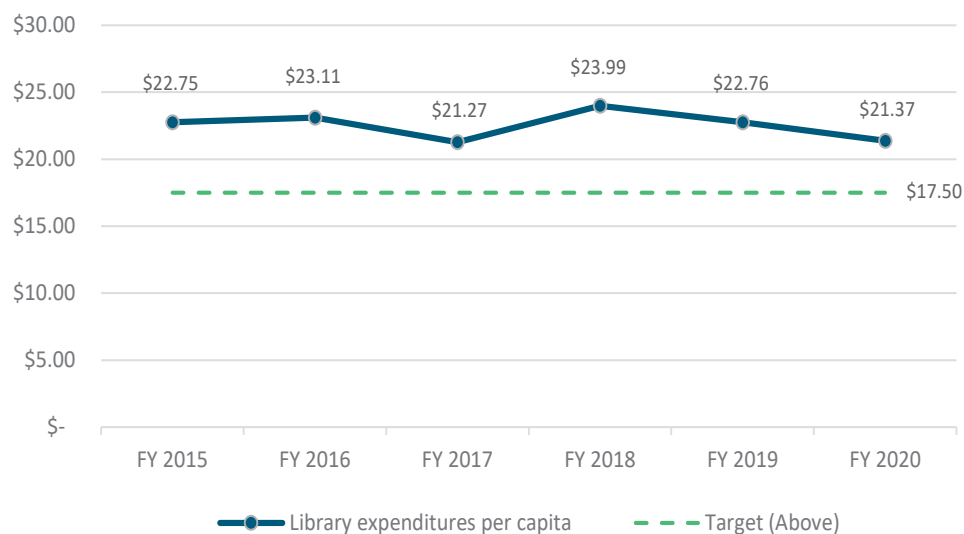
PUBLIC COMPUTER UTILIZATION FY 2012 - FY 2021

Public computer usage at the library has steadily declined over the last few years. While some patrons truly value and utilize library computers, there is considerably less demand for this service at present. Decreased public computer utilization could be due to schools now providing students with iPads and other electronic devices to complete research and homework assignments. The Library Master Plan, currently scheduled for FY 2022, will analyze usage data to determine how the library could potentially use spaces and resources to offer services that are in higher demand.



LIBRARY EXPENDITURES PER CAPITA FY 2015 - FY 2020

Texas State Law requires that for the Temple Public Library to receive accreditation, a public library must demonstrate local effort on an annual basis by maintaining or increasing local operating expenditures or per capita local operating expenditures. Expenditures for the current reporting year will be compared to the average of the total local operating expenditures or to the average of the total per capita local operating expenditures for the three preceding years. Libraries can be exempt from this rule by maintaining a minimum per capita spending of \$17.50. The Temple Public Library has maintained that exemption through spending above the per capita limits and will continue to monitor spending as the population of Temple increases.





Heather Bates

DIRECTOR OF MARKETING & COMMUNICATIONS

In its second year, the Marketing & Communications Department continued to build the department's foundations. We created and updated several policies, procedures, and multiple planning documents, including the Community Engagement Plan, the Strategic Communications Plan, and the Crisis Communication Plan. In FY 2021, Marketing & Communications also created a beautiful Welcome Home Guide and Realtor Guide to showcase all of Temple's wonderful amenities! We developed new or updated brands for several City facilities, including the Railroad & Heritage Museum, Temple Public Library, and Hillcrest Cemetery, just to name a few. In FY 2022, Marketing & Communications looks forward to developing and implementing a robust Community Engagement Program, a Destination Events Strategy, a Destination Sports Strategy, a new Destination Website, and a Talent Attraction and Employer Branding strategy. We look forward to FY 2022 and are excited for all the new projects, possibilities, and opportunities to come our way!

FY 2021 - ACCOMPLISHMENTS

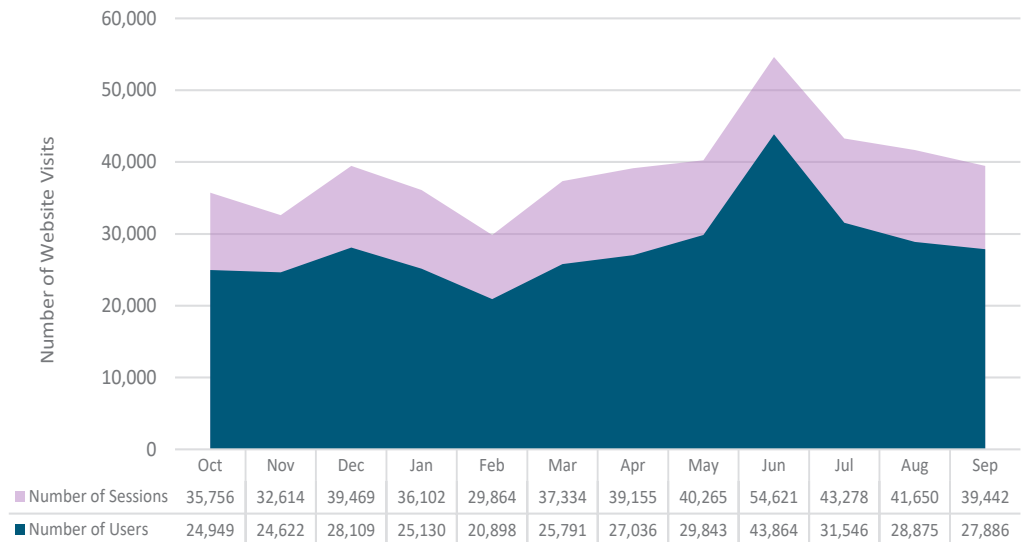
- Developed a comprehensive organization-wide communication, social media, and community engagement policy
- Developed a coordinated communication, social media, and community engagement plan
- Developed a crisis communication plan
- Created an attractive, information-packed resource for new residents
- Developed a prospectus and marketing materials to promote economic development in Temple's Strategic Investment and Opportunity Zones
- Developed or updated brands for identified City facilities, programs, and events to increase awareness and enhance promotional efforts

FY 2022 - FOCUS

- Develop a community partner sponsorship and advertising policy
- Develop a talent recruitment strategy and employer branding program
 - Develop a Police Department recruiting and branding strategy
- Develop a community engagement program
- Develop a speaker's bureau
- Create a new destination website
- Develop a destination events strategy
- Develop a destination sports strategy

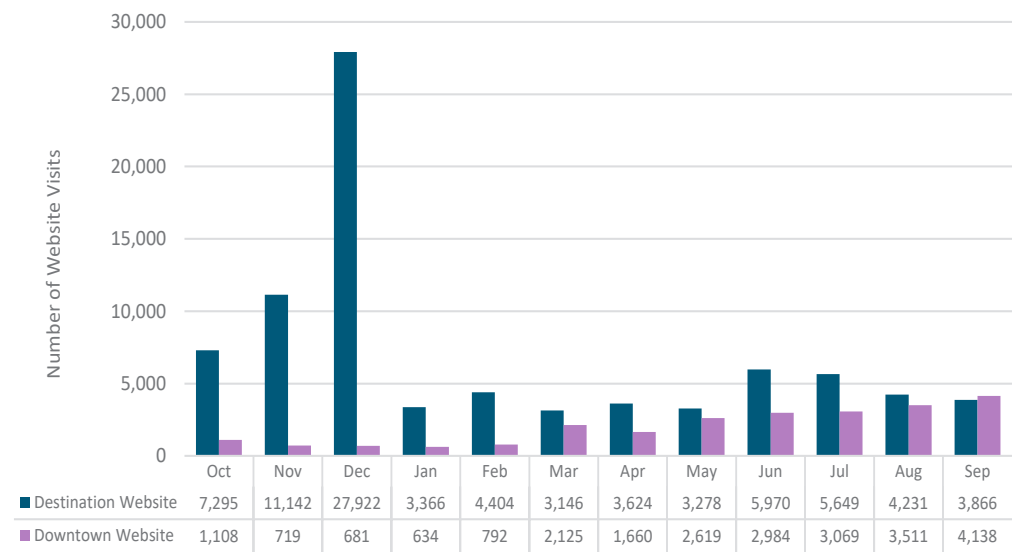
CITY OF TEMPLE WEBSITE TRAFFIC FY 2021

The Marketing & Communications Department is responsible for maintaining several websites, with the largest being the official website of the City of Temple. The Marketing & Communications Department uses Google Analytics to measure website traffic. The total number of sessions is the number of times a person visits the City's website. If a person visits the website ten times in one month, each visit is counted as a session. The number of users, on the other hand, seeks to estimate individual visitors; no matter how many times they visit the site. For example, if a person visits the City's website from the same IP address ten times in a month, that is counted as one user. By analyzing the difference between number of sessions and number of users, the Marketing & Communications Department can estimate how often people return to the City's website for information. Tracking the number of users helps the department determine if the information and messaging on the City's website is reaching more people.



DESTINATION & DOWNTOWN WEBSITE TRAFFIC - FY 2021

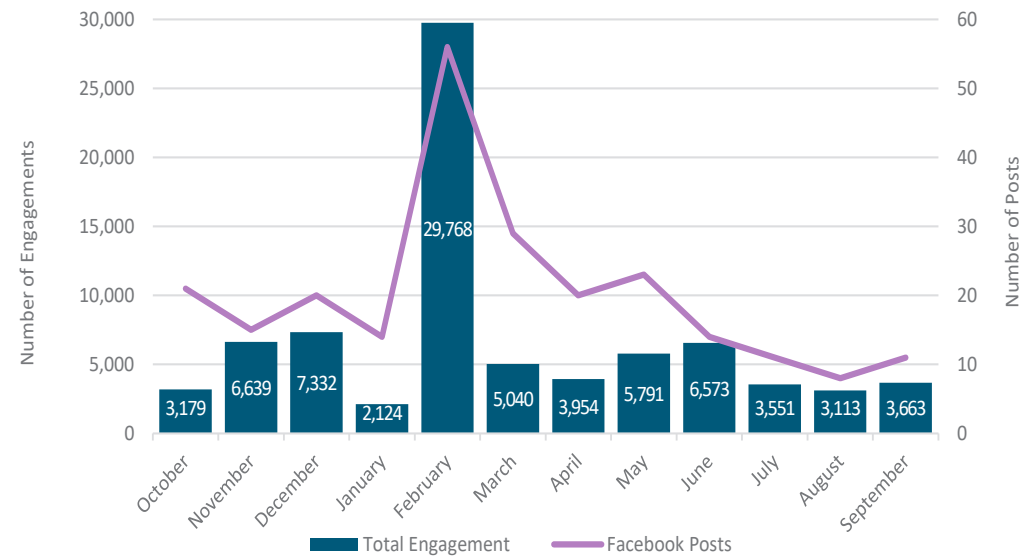
The destination website (discovertemple.com) showcases the amenities, experiences, and tourism/hospitality businesses that make Temple a desirable destination. The downtown website (downtowntemple.com) focuses on marketing Temple's downtown area as its own district with attractions, events, art, shopping, and a growing and dynamic restaurant scene.



SOCIAL MEDIA ENGAGEMENT FY 2021

CITY OF TEMPLE FACEBOOK PAGE

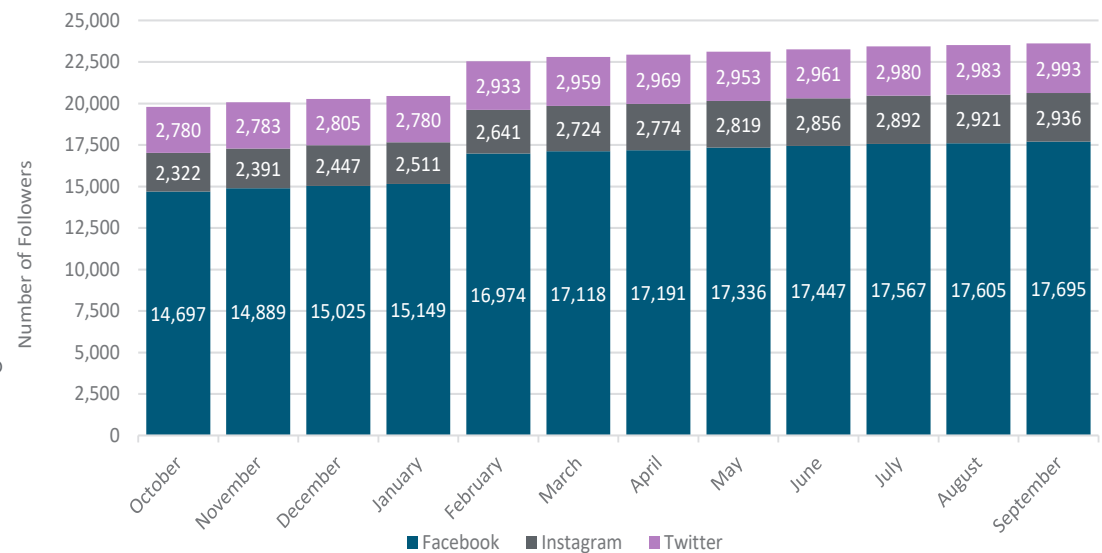
Engagement—people’s interactions with a social media post—is measured by adding together all reactions, comments, shares, likes, clicks, and messages related to a post. Interactions with the City’s Facebook posts related to Winter Storm Uri led to a notable spike in engagement during February 2021.



SOCIAL MEDIA FOLLOWERS FY 2021

CITY OF TEMPLE PROFILES

A social media follower is someone who chooses to allow the City of Temple’s posts in their content feed. A steady increase in social media followers—across all platforms—is an indicator of successful social media campaigns. Every month of FY 2021, more people decided they wanted to see the City’s messaging and content on a regular basis. Through well-timed, relevant, and visually appealing content, the Marketing & Communications Department increased the City’s social media followers by 51% in the department’s first two years. (Data displayed here does not include followers of other City pages such as Parks & Recreation, Police, Fire, or Library.)





Kevin Beavers

DIRECTOR OF PARKS & RECREATION

Two words come to mind when I think of the Parks and Recreation Department—creative and resilient. In FY 2021, as we continued to navigate our way through the on-going COVID-19 pandemic, our staff faced many of the issues that have plagued local, state, and national businesses—staff shortages and supply chain demands. While we work to attract and retain talented employees, I am confident in our department, as well as our community, to pull together through these difficult times. Despite these challenges, we began or completed many projects to support the continued maintenance of and improvement to the City's park, recreation, greenspace, and trail system. To support the City's commitment to expand opportunities for engagement and participation, our department spearheaded the establishment of the City's first Youth Advisory Commission. In FY 2022, we look forward to completing many more parks and trails improvements, while we continue our efforts to become a CAPRA accredited department.

FY 2021 - ACCOMPLISHMENTS

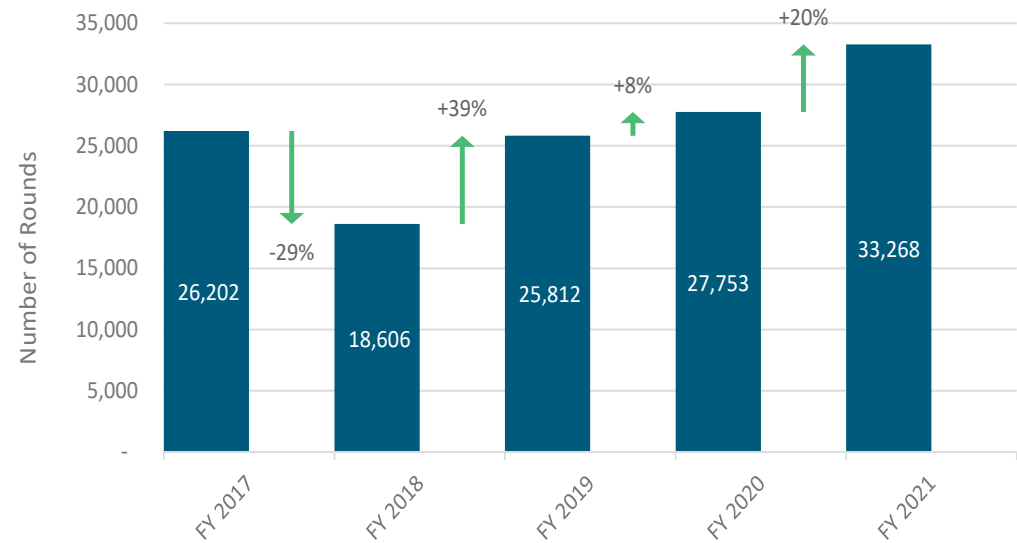
- Evaluated the potential for establishing an arts coalition to leverage partnerships with other community organizations in providing culture and art programming
- Planned for, designed, constructed, and invested in the continued maintenance of and improvement to the City's park, recreation, greenspace, and trail system
 - Painted pickleball lines on Walker tennis courts
 - Completed design of Pepper Creek Trail lighting and FM 2305 bridge rehabilitation project, and began design of Pepper Creek Trail extension from FM 2305 to Kegley Road
 - Initiated Crossroads Park master plan update
 - Secured agreement with Belton ISD for co-use of Lake Belton High School tennis courts
 - Installed Prewitt Park Playground and completed refurbishment of Whistle Stop Playground

FY 2022 - FOCUS

- Pursue accreditation for the Parks & Recreation Department
- Expand the wildflower initiative within City parks, trails, greenspace
- Plan for, design, construct, and invest in the continued maintenance of and improvement to the City's park, recreation, greenspace, and trail system
 - Add pavilions and replace playground and basketball courts at Spanish Southwest Park
 - Replace pavilion in Jones Park
 - Replace playground and add shade at Kiwanis Park
 - Add greens covers at Sammons Golf Course
 - Install lighting at trailhead parking lot off of McLane Parkway
 - Install lighting at dog park

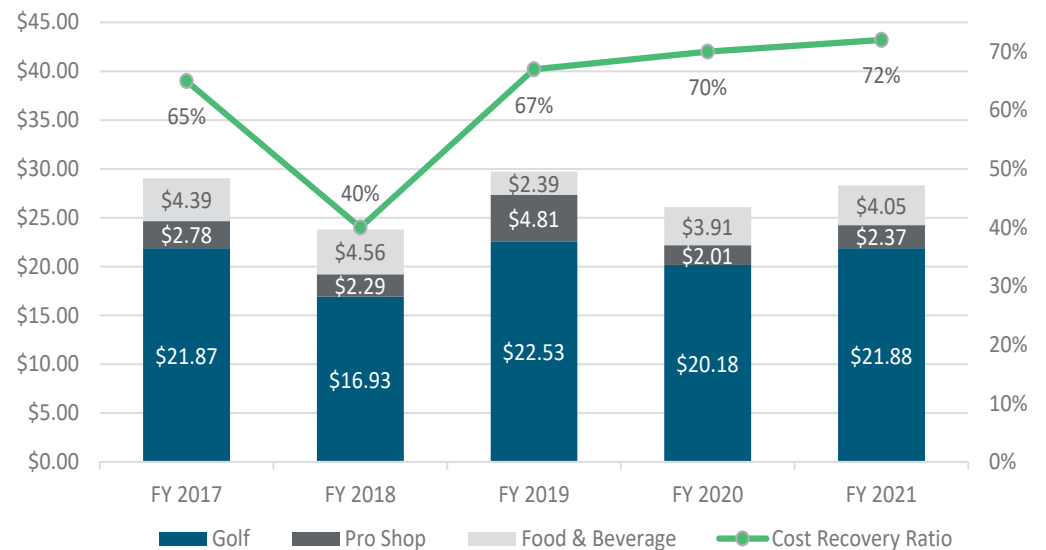
TOTAL ROUNDS OF GOLF PLAYED FY 2017 - FY 2021

In general, the number of golf rounds played has the largest impact on the golf course's ability to meet its cost recovery goal each year. Weather and the course's appearance are the most significant determining factors in the number of rounds played.



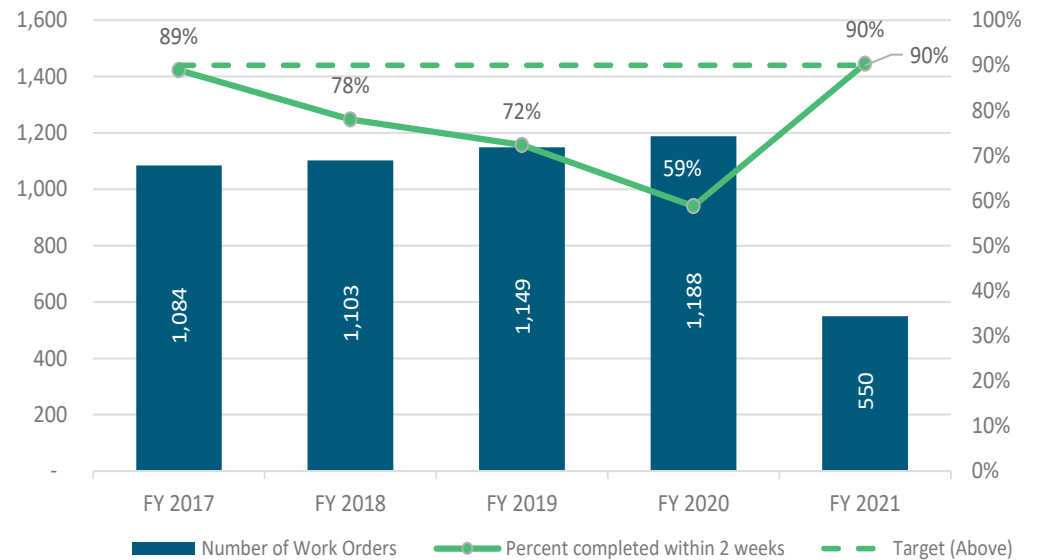
AVERAGE REVENUE PER GOLF ROUND FY 2017 - FY 2021

The golf course aims to cover 83% of its operating costs with revenue generated from golf course activities. Though green fees and cart fees are the largest source of revenues, the golf course also generates revenue from selling pro shop merchandise, as well as food and beverage items. Staff members review sales data to ensure the golf course offers items for sale that are in alignment with customer preferences.



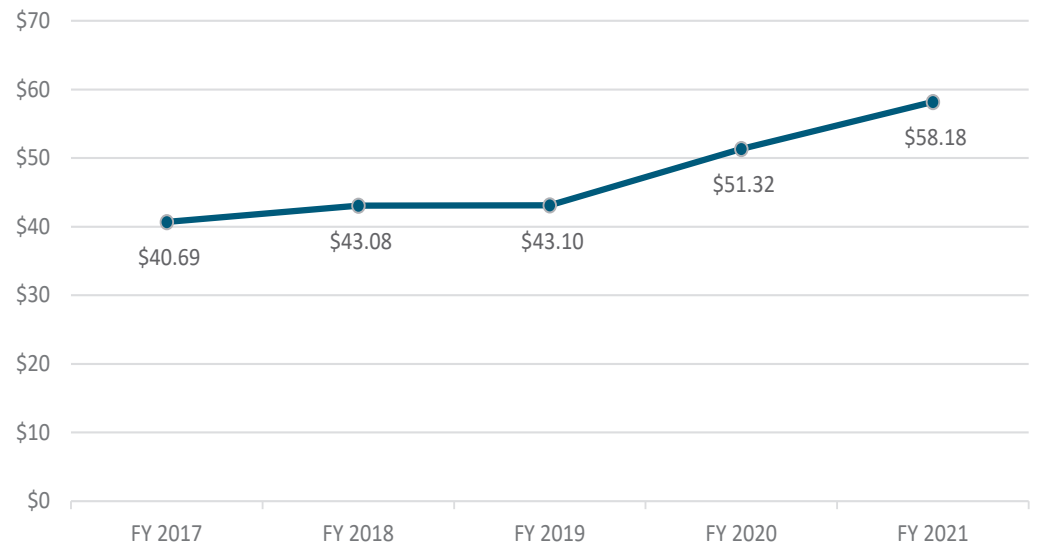
PARKS MAINTENANCE TIMELINESS FY 2017 - FY 2021

The Parks Division aims to complete at least 90% of non-emergency work orders within two weeks. In FY 2021, the Parks Division experienced an unprecedented, high personnel vacancy rate - at one point reaching 43%. As a result, Parks maintenance staff were not able to complete the typical number of work orders. Though the number of completed work orders was significantly reduced, staff completed each work order in an exceptionally timely manner - meeting the annual goal of 90% completed within two weeks.



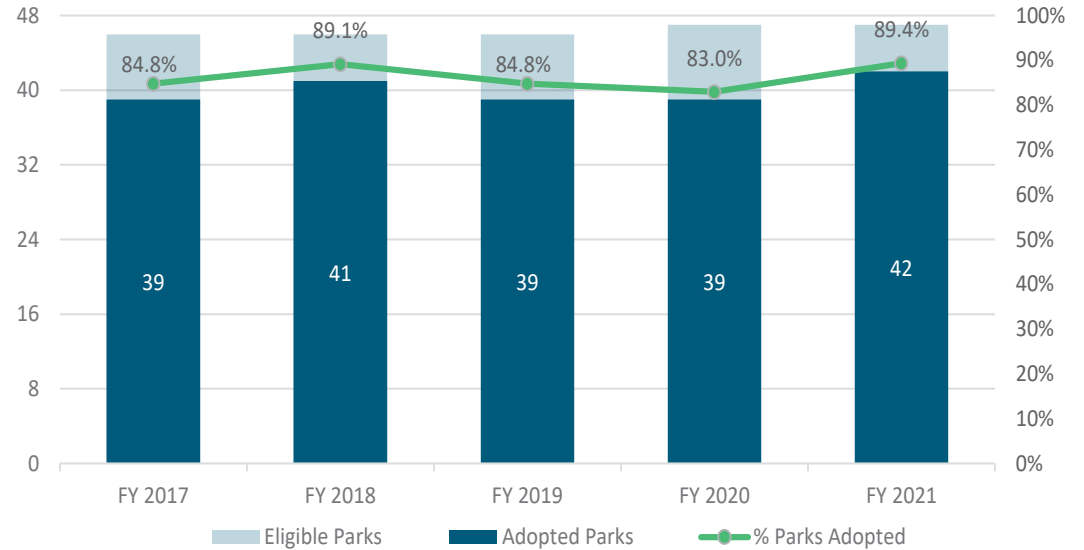
PARKS MAINTENANCE SPENDING PER CAPITA FY 2017 - FY 2021

High quality parks and recreational opportunities are vital to a healthy and thriving community. In fact, a June 2019 Preventative Medicine Reports article concluded that higher per capita spending on parks and recreation is associated with lower mortality rates. By tracking maintenance spending per capita, the Parks Division can ensure maintenance keeps pace with population growth and the needs of aging park infrastructure.



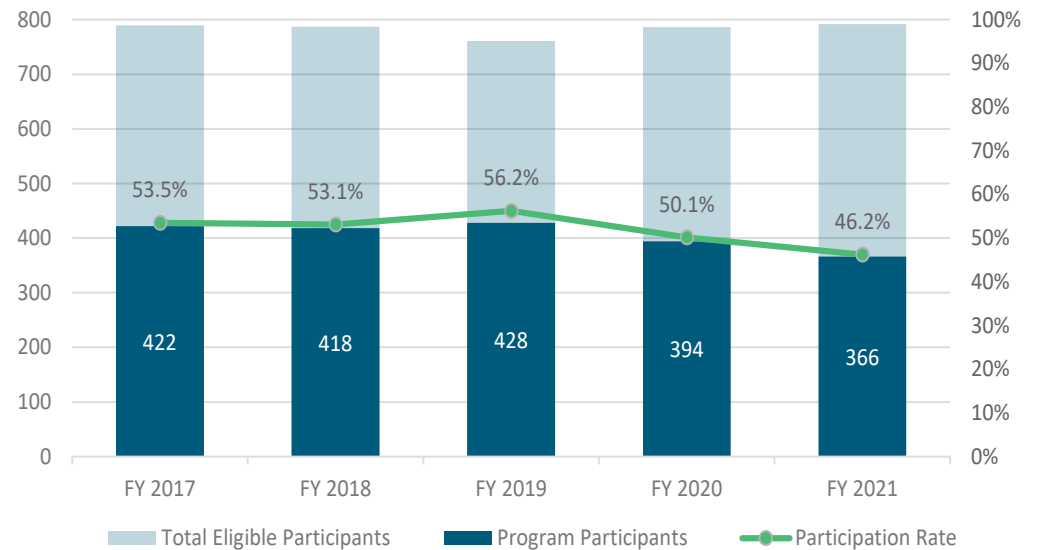
ADOPT-A-PARK PROGRAM PARTICIPATION FY 2017 - FY 2021

The Adopt-a-Park Program enables groups and individuals to take an active part in maintaining the beauty and cleanliness of city parks. This special volunteer opportunity is a way for residents to feel empowered and engaged within their community.



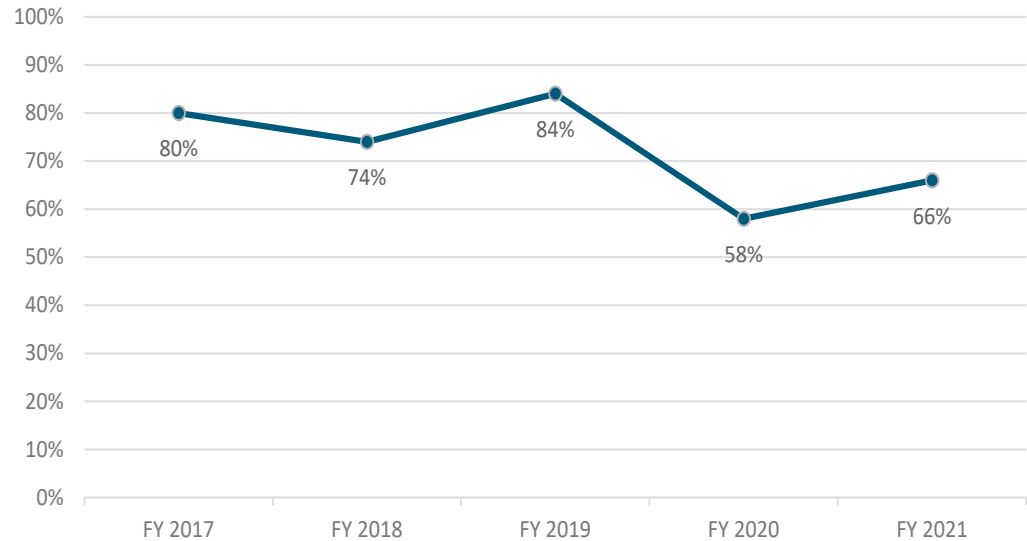
WELLNESS PROGRAM PARTICIPATION FY 2017 - FY 2021

The goal of the Wellness Program is to encourage City of Temple employees to pursue a healthy lifestyle and regular physical activity. An active and healthy workforce is essential to a high-performing organization. This data is used to identify trends in participation and tweak programs in order to increase employee participation.



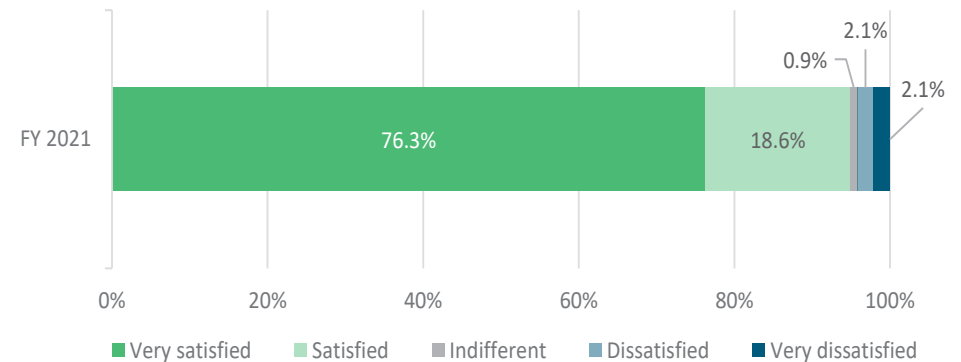
SUMMIT RECREATION CENTER COST RECOVERY RATE ¹ FY 2017 - FY 2021

The Recreation Division tracks the Summit Recreation Center cost recovery rate on a daily, monthly, and yearly basis to determine health and wellness trends within the community and region. Memberships, fitness and instructional classes, facility rentals, and tennis fees are major sources of revenue—all of which significantly dropped in FY 2020 due to the COVID-19 Pandemic. In addition to the pandemic, the growth in fitness facility options in Temple over the last few years could impact memberships and revenue at the Summit Recreation Center.



OVERALL SATISFACTION WITH RECREATION PROGRAMING & SPECIAL EVENTS FY 2021

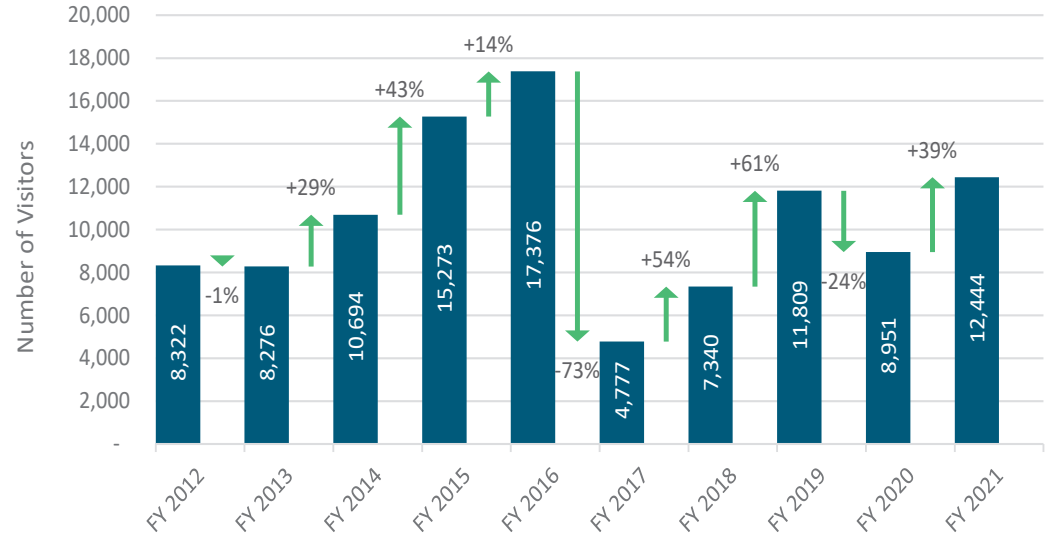
At the end of every recreation program or special event, participants are given a survey and asked to provide feedback on their experience and satisfaction with the event. The goal of the Recreation Division is to have all at least 80% of survey respondents rate their satisfaction level with the program or event as either "Very Satisfied" or "Satisfied." In FY 2021 participants overall satisfaction exceeded the 80% goal, with 95% of respondents rating their overall satisfaction level as either "Very Satisfied" or "Satisfied."



¹ - FY 2017 to FY 2020 data corrected from FY 2020 Performance Report

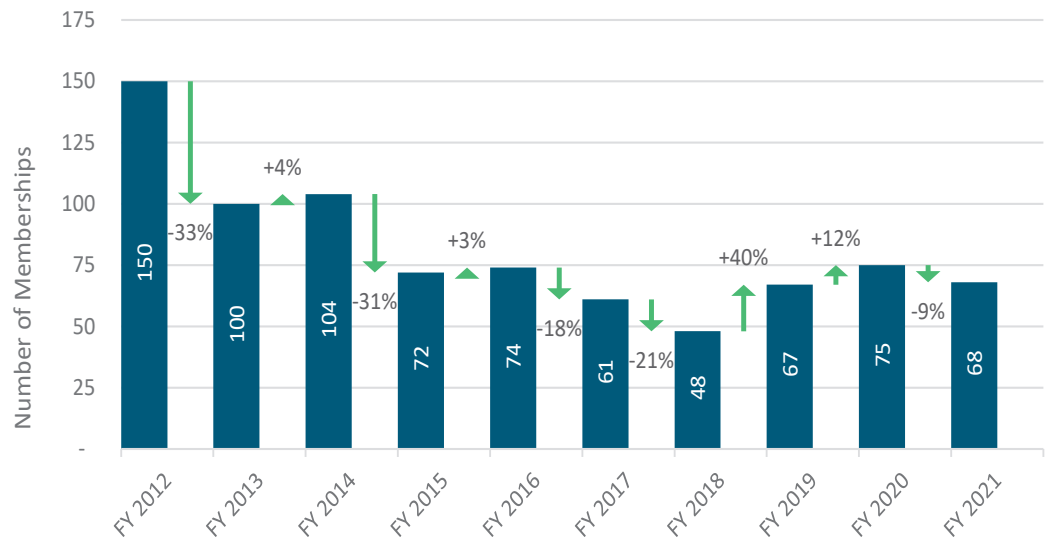
TEMPLE RAILROAD & HERITAGE MUSEUM VISITORS FY 2012 - FY 2021

The Temple Railroad & Heritage Museum staff track the number of visitors in order to assess the success of the museum's efforts in programming, exhibits, and overall ability to reach the public. Visitors substantially dropped in FY 2020 due to the COVID-19 Pandemic. Before the onset of the pandemic, the museum hosted two events per month on average. Due to the restrictions and closure of the pandemic, the museum lost all tour groups and rentals for the remainder of FY 2020.



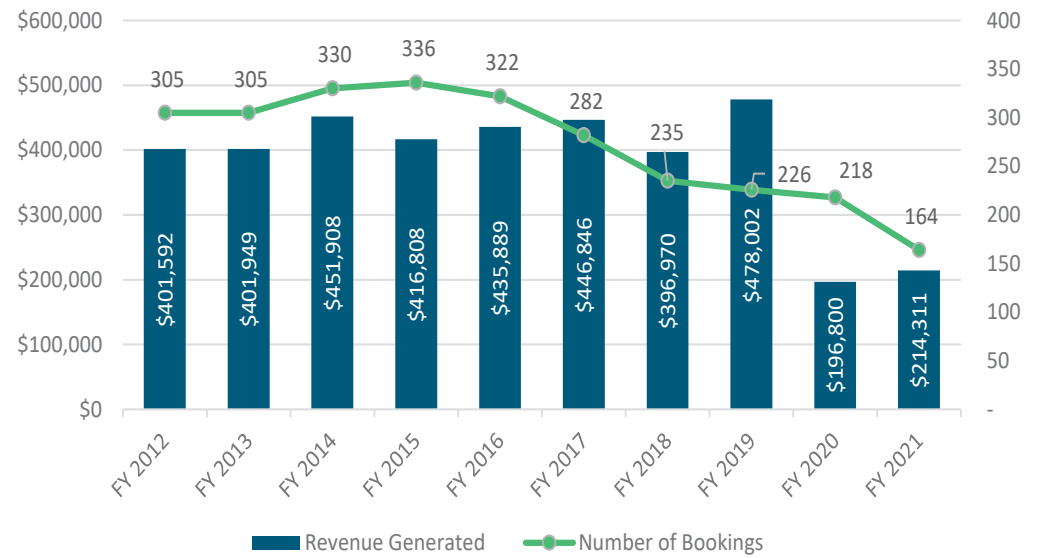
TEMPLE RAILROAD & HERITAGE MUSEUM MEMBERSHIPS FY 2012 - FY 2021

Museum memberships are a source of revenue for the Temple Railroad & Heritage Museum. The museum strives to feature creative exhibits and programming to attract residents to purchase memberships for member only events, as well as member discounts for events and merchandise. Membership growth in FY 2019 and FY 2020 occurred mostly due to the efforts of the Museum Development Assistant.



MAYBORN CONVENTION CENTER BOOKINGS AND REVENUE FY 2012 - FY 2021

The Mayborn Convention Center generates revenue from renting out space and equipment, alcohol sales, food and beverage services, and catering services. The number of bookings is an indication of revenue projections; however, an increase in the number of bookings does not always result in increased revenues. Convention center services can be purchased a-la-cart; therefore, the convention center generates more revenue when customers select as many optional services as possible.





Stacey Hawkins

DIRECTOR OF PERFORMANCE EXCELLENCE

During FY 2021, the Department of Performance Excellence began the development of the City's Diversity, Equity, and Inclusion Program and provided support to the newly established Diversity, Equity, and Inclusion Commission. Our department played a key role in the implementation of performance review software to support the new performance review process. We continued to collaborate with each department's management team to track and report on the City's efforts to operationalize and implement the strategic plan. During FY 2021 we completed updates to the strategic plan including the addition of a fifth focus area, Communication and Collaboration, as well as the addition of over 40 new initiatives. In FY 2022, we look forward to developing a departmental safety ambassador program, developing web-based performance dashboards, and continuing to develop a Diversity, Equity, and Inclusion Program.

FY 2021 - ACCOMPLISHMENTS

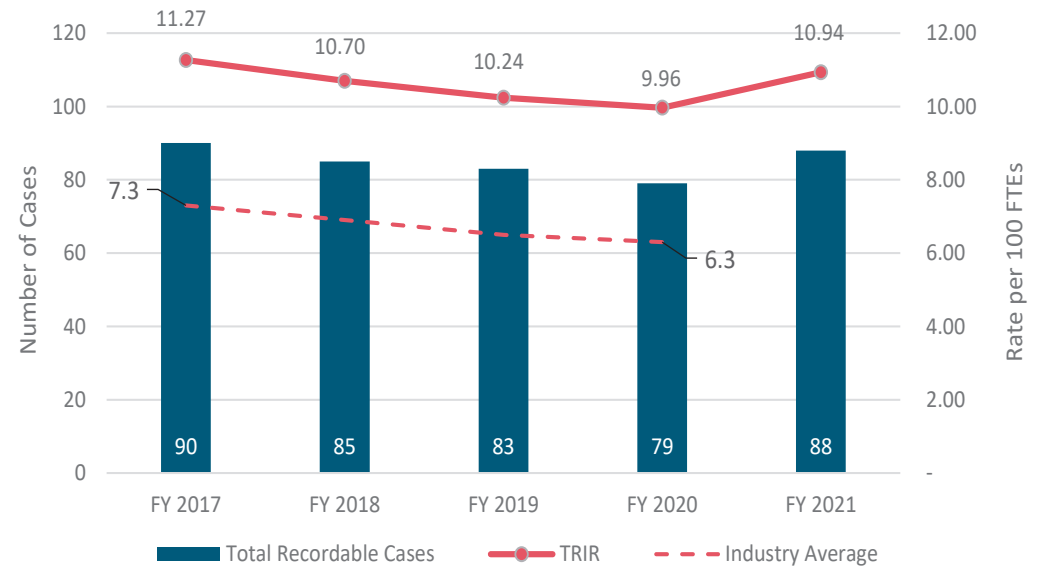
- Developed a Diversity, Equity, and Inclusion Program
 - Identified three initiatives and two priorities necessary for the implementation of a successful DEI Program
- Implemented an onboarding system that ensures new employees are aligned with the organization's core values
- Continued to invest in training, licensing, and certification opportunities to support performance excellence
 - Developed a new Online Learning Platform
- Established a boards and commissions orientation program
- Pursued award and recognition programs
 - Applied for and awarded ICMA Certificate of Achievement in Performance Management

FY 2022 - FOCUS

- Implement a performance management system to track and report strategic plan progress and key performance measures
 - Implement web-based, performance dashboards
- Implement a new, employee performance review software
- Implement a performance review process that develops, engages, and rewards excellent employee performance
- Implement a departmental safety ambassador program
- Create a leadership development program
- Develop and implement diversity, equity, and inclusion training programs for City employees
- Enrich the employee experience through an active employee engagement program

TOTAL RECORDABLE INJURY RATE (TRIR) FY 2017- FY 2021¹

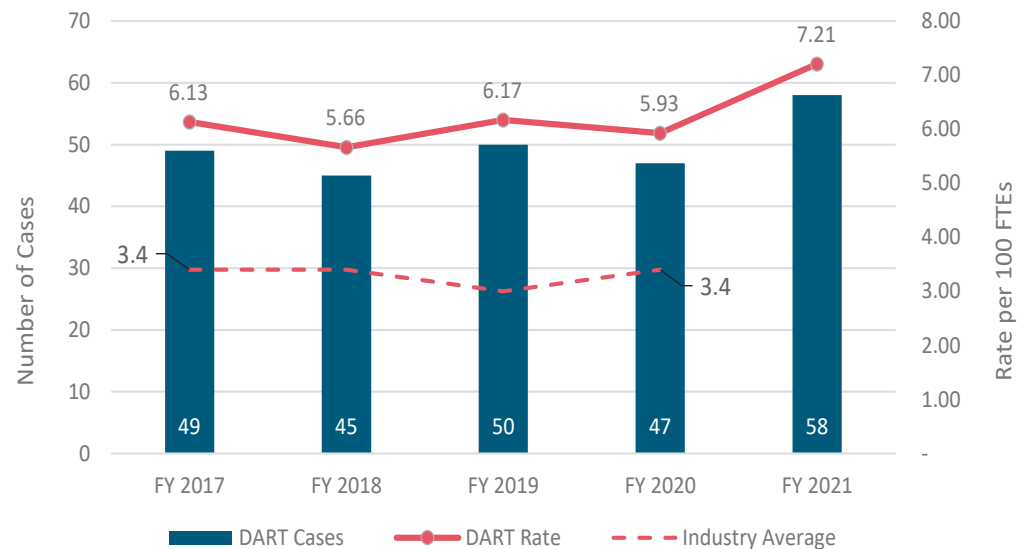
The total recordable injury (and illness) rate is based on OSHA's definition of a recordable injury. In general, a recordable injury is one that requires medical treatment beyond first aid or leads to lost time for the employee. Each year, the U.S. Bureau of Labor Statistics publishes work-related injury and illness data by industry and establishment size. With the data contained in that report, the City of Temple can assess its injury rate in comparison to similar organizations. For comparison, the City of Temple looks to the Public Administration industry category (NAICS 92) with an establishment size of 250-999 employees.



DAYS AWAY, RESTRICTED, OR TRANSFERED (DART) RATE¹

Injury or illness that results in days away from work, restricted duties, or transfer of duties (DART) are considered recordable injuries. DART is a component of the total recordable injury rate (TRIR), and it specifically measures the impact of injuries and illness on the organization's mission. When employees are unable to work or are restricted from performing their normal duties, the organization is not able to utilize its resources as efficiently to provide goods and services.

In FY2020, the Office of Performance Excellence began developing an organization-wide, comprehensive safety program. In FY 2022, implementation of an Accident Prevention Plan and a departmental safety ambassador program will further the City's commitment to making safety a priority to ensure employees go home safe every day.



¹ - FY 2020 data corrected from FY 2020 Performance Report. Industry comparison also changed from previous report: FY 2020 report - General Local Government (NAICS 99); FY 2021 report - Public Administration (NAICS 92). Public Administration is a better comparison as it includes Police and Fire services.



Brian Chandler

DIRECTOR OF PLANNING & DEVELOPMENT

Despite the COVID-19 pandemic, FY 2021 proved to be a tremendous year for Temple development. The construction industry continued to thrive, and it served as a needed pillar for the local economy. Within the Planning and Development Department, this past year will be remembered for improving upon last year's records in each of the following categories: overall permits, total inspections, permit fees, new single-family permits, and commercial permits. In FY 2022, we are excited to continue partnering with Public Works to develop a Mobility Master Plan; to work with the Fire Department on the Certificate of Occupancy process; and to complete various code updates with the assistance of the City Attorney's Office.

FY 2021 - ACCOMPLISHMENTS

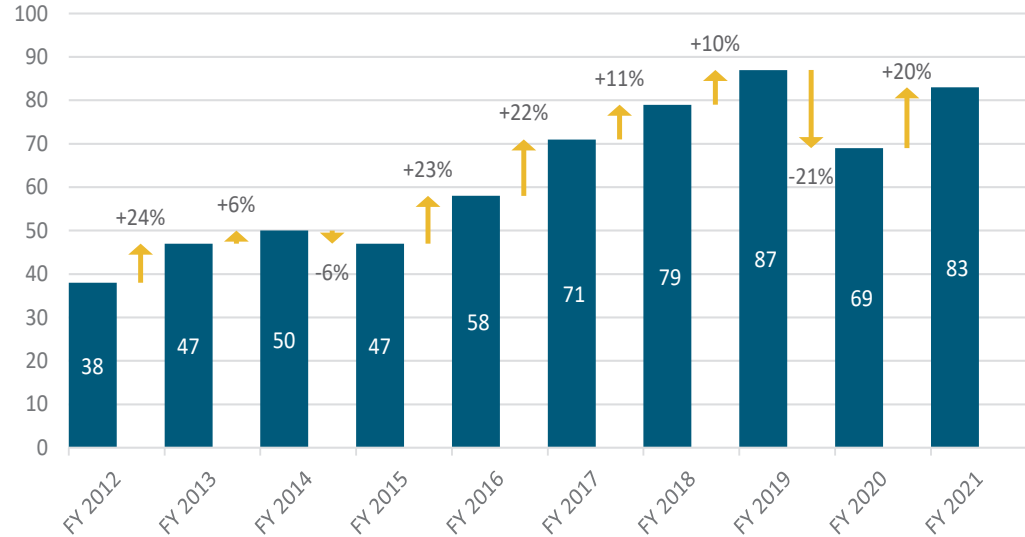
- Developed a downtown zoning ordinance to ensure design standards and land use regulations align with the Downtown Master Plan
- Completed application for the MKT Depot to become a Registered Texas Historic Landmark and for listing on the National Register of Historic Places
- Updated the Strategic Investment Zone program and establish a formal return-on-investment assessment as part of the grant application evaluation process
- Assisted with the establishment of two new advisory boards: Historic Preservation Board and Main Street Advisory Board
- Facilitated four voluntary annexation processes and helped secure over \$6.5 million in downtown/Main Street private investment
- Awarded "Comp Plan of the Year" award by the APA Texas Chapter, Central Section for Temple's 2020 Comprehensive Plan

FY 2022 - FOCUS

- Evaluate the structure and strategic plan for the Temple Main Street Program to align with other downtown initiatives and maximize program effectiveness
- Develop a reuse program for historic brick street pavers
- Develop a Mobility Master Plan
- Update the unified development code to ensure community design standards and land use regulations align with the Comprehensive Plan
- Establish an enhanced certificate of occupancy process
- Update interlocal agreement with Bell County related to subdivision plat jurisdiction
- Develop neighborhood-specific zoning ordinances to ensure design standards and land use regulations align with neighborhood master plans

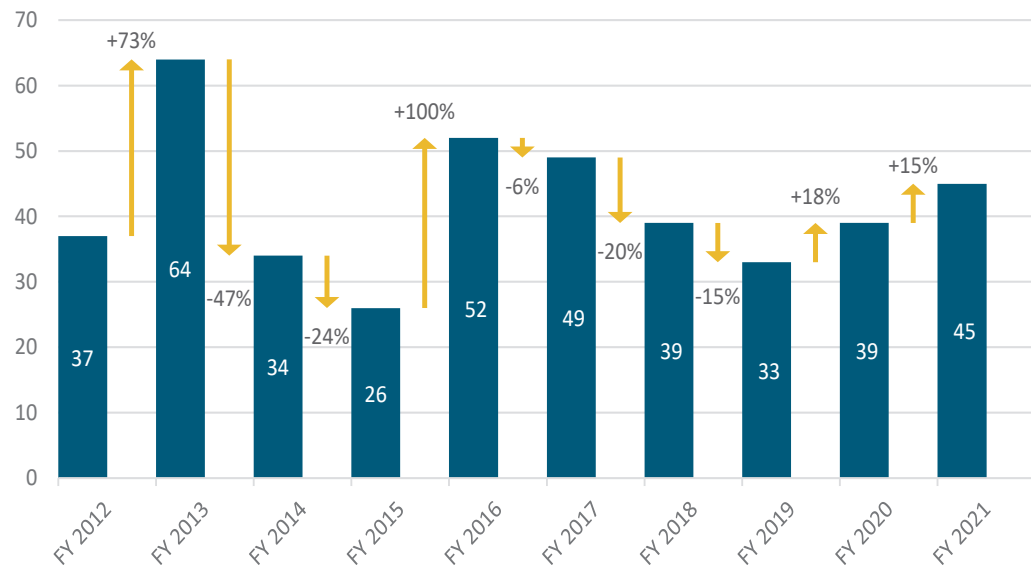
NUMBER OF PLATS PROCESSED FY 2012- FY 2021

In FY 2021, there was a considerable increase in the number of subdivision plats (83 plats) compared to the previous year (69 plats)--reflecting a return to pre-COVID development activity. This rebound shows the continuance of a healthy development climate in the city, and it indicates that a good selection of lots will be available for development over the next few years.



NUMBER OF REZONING APPLICATIONS FY 2012 - FY 2021

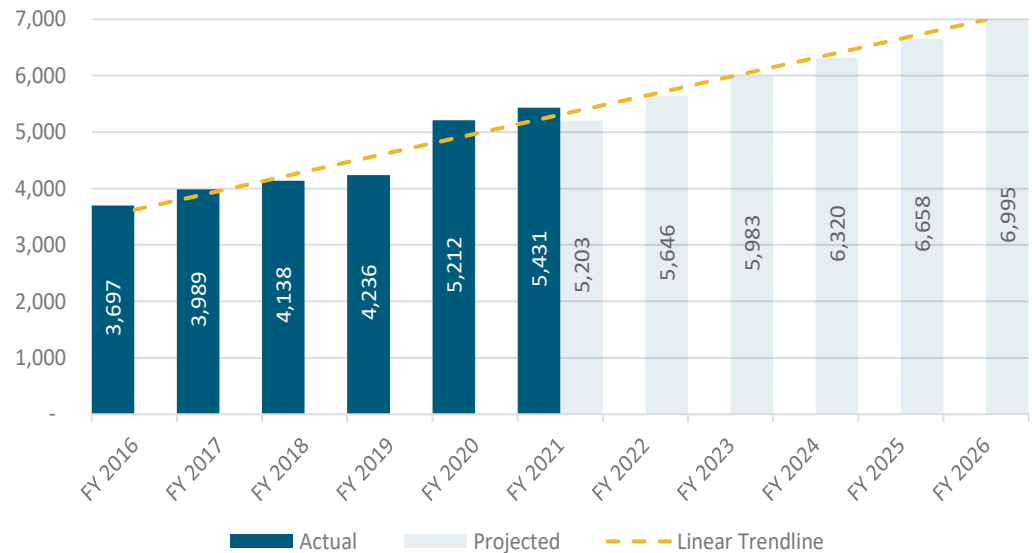
In FY 2021, all rezoning applications were presented to the Planning & Zoning Commission within 30 days. FY 2021 represented a typical annual case load for rezoning applications (45 compared with a 10-year average of 41.4), which is an indicator of long-range planning activity and a healthy economy for future development.



NUMBER OF PERMIT APPLICATIONS FY 2016 - FY 2026

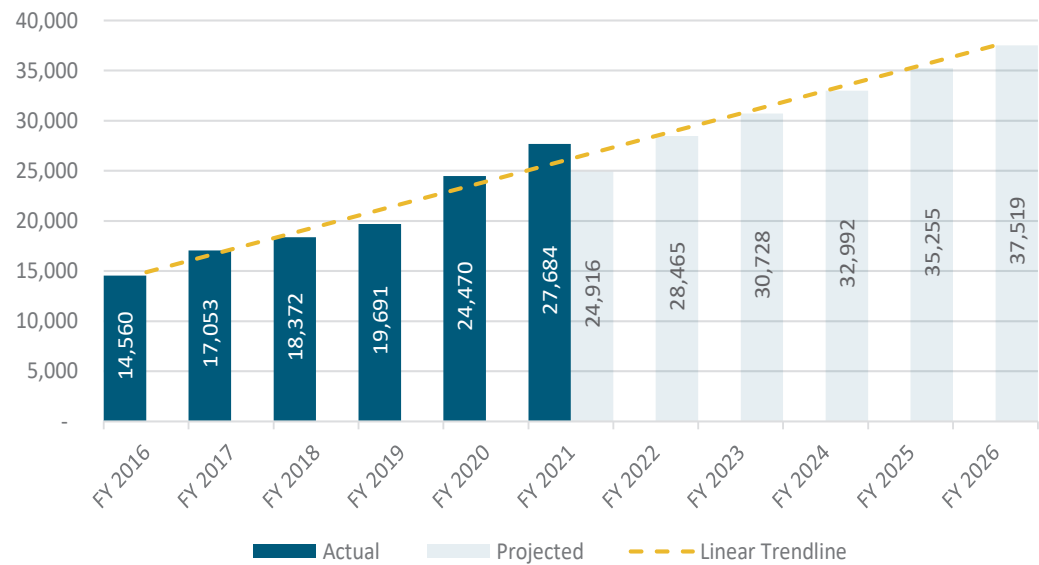
The Planning & Development Department processes various permit applications, from new construction or the installation of a new privacy fence to a food truck vendor permit. FY 2021 marked a record year for the number of permit applications processed by the City, exceeding the expected number by over 200 applications. If the five-year historical trend holds, the number of permit applications will continue to increase in subsequent years. The growing number of permit applications over the years is a good indication of continued economic growth in the City of Temple.

To see what types of activities require a permit and for instructions on submitting a permit application, visit the City of Temple website and select the [Building Permits & Inspections](#) tab found on the Planning and Development Department's webpage.



NUMBER OF INSPECTIONS CONDUCTED FY 2016 - FY 2026

Since there is a direct correlation between the number of permit applications and the number of inspections conducted, there was a record number of Inspections conducted in FY 2021. With the growth in permit applications expected to increase in FY 2022, the number of inspections is also expected increase. By projecting the number of permits and inspections expected for future years, the City of Temple is able to ensure staffing levels keep pace with the demand for these services.





Shawn Reynolds

POLICE CHIEF

FY 2021 was an exciting year for the Temple Police Department. Working in conjunction with the City Council and City Manager's Office, we launched the Citizen's Police Advisory Commission. This commission enables residents throughout the City of Temple to engage directly with city leaders and police department personnel on policing. In order to affirm our increased focus on community oriented policing and provide guidance on department expectations, employees created a new mission statement.

"Protecting, Serving, and Working, in Partnership with our Community, to Prevent, Reduce and Solve Crime with Integrity, Honor, and Dedication."

Employees also redesigned the department's badge and patch to honor the City's history and emphasize the guardian mindset and future of policing. We navigated Winter Storm Uri as a community by providing non-traditional police services and partnering with organizations to save lives. In FY 2022, we will remain focused on filling vacant officer positions, reducing our violent crime rate, and increasing case clearances.

For more information on Police Department performance, visit the [Crime Maps & Reports](#) tab on the Police Department's webpage.

FY 2021 - ACCOMPLISHMENTS

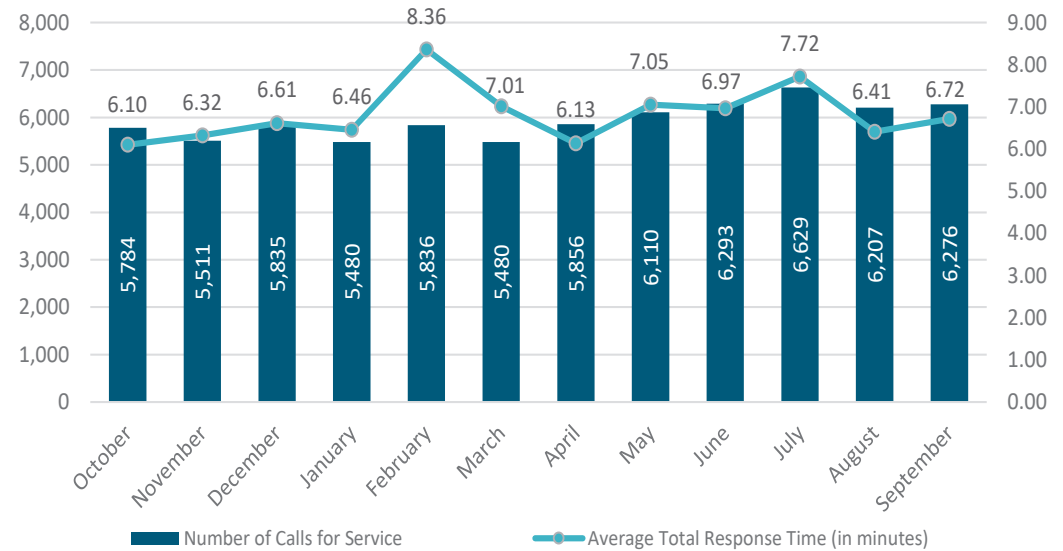
- Engaged citizens in ways that promote trust and community connectivity
 - Established the Citizen's Police Advisory Commission
 - Conducted community outreach events: Burger's with a Badge, Coffee with a Cop, Citizens Police Academy, and National Night Out
 - Created a new mission statement to guide the department on expectations and affirm increased focus on community oriented policing
- Provided additional response capabilities to maintain emergency services in response to growth and increasing service demands
 - Renewed our partnership with the Office of the Attorney General to participate in the ICAC (Internet Crimes Against Children) Task Force Program

FY 2022 - FOCUS

- Expand and update the Animal Shelter and Pet Adoption Center
- Implement a new Police Department digital records management system (Project Centurion, initiated in FY 2021)
- Provide additional response capabilities to maintain emergency services in response to growth and increasing service demands
 - Begin planning a city-wide public safety camera system
- Implement Frontline medical care to foster a healthy workforce

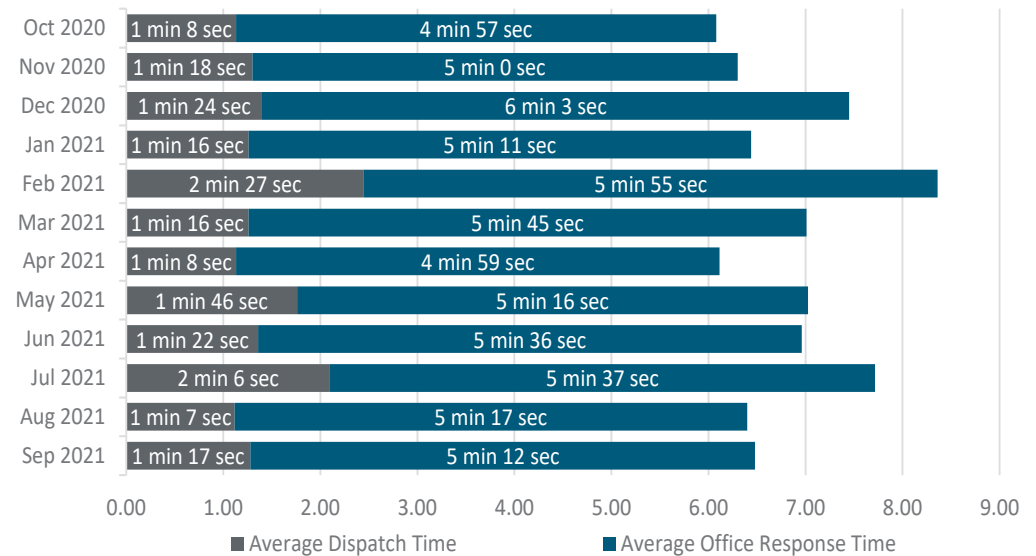
TOTAL CALLS FOR SERVICE FY 2021

Calls for service to law enforcement agencies generally include calls to “911” for emergency assistance as well as calls to non-emergency numbers. Measuring calls for service year-over-year can be helpful in measuring and monitoring workload, determination of staffing needs, and can help the community understand and visualize the demands for police service.



AVERAGE TOTAL RESPONSE TIME FY 2021

Response time consists of three components: process time, dispatch time, and dispatch-to-arrival time. Communications staff (call takers) influence process time. Dispatch time is affected both by Communications staff (dispatchers) and patrol officer availability. Patrol officers' travel time is the primary driver of dispatch-to-arrival time (Officer Response Time).



TOTAL PART 1 CRIMES FY 2021

The Uniform Crime Reporting (UCR) Program provides nationwide statistics on eight indexed crimes known as Part 1 Crimes. Part 1 Crimes are classified into two categories: violent crimes and property crimes. Aggravated assault, forcible rape, murder, and robbery are classified as violent crimes. Arson, burglary, larceny-theft, and motor vehicle theft are classified as property crimes.



Part 1 - Violent Crimes	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Total
Murder	0	2	1	1	1	1	0	0	0	1	0	0	7
Rape	3	10	8	2	7	5	2	7	2	3	4	3	56
Robbery	5	4	8	0	1	2	1	4	1	4	3	3	36
Aggravated Assault	23	21	28	17	7	8	8	15	12	12	15	11	177
Part 1 - Property Crimes	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Total
Burglary of a Residence	14	11	7	6	5	3	11	13	8	9	9	12	108
Burglary of a Building	15	23	14	7	10	105	8	7	9	9	14	20	241
Larceny	100	122	143	100	86	25	112	89	72	110	133	99	1,191
Auto Theft	24	18	19	19	21	25	11	14	9	19	17	19	215



Don Bond

DIRECTOR OF PUBLIC WORKS

In FY 2021, the Public Works Department continued to support the City's robust growth by collecting increased amounts of solid waste and meeting unprecedented high water demands while simultaneously working on the rehabilitation and expansion of the City's road, water, sewer, and drainage infrastructure. The Utility Division's response to winter storm Uri led to a new daily record for the amount of potable water produced. In the aftermath of the storm, the Transportation Division aided recovery efforts by reconstructing damaged roads. In the midst of our high workload of strategic initiatives and several large design and construction projects, the Public Works Department continued providing excellent services despite significant challenges attracting and retaining staff. In FY 2022, we will strive to completely staff all Public Works divisions, retain employees for meaningful lengths of tenure, and educate and train a smart and capable workforce.

FY 2021 - ACCOMPLISHMENTS

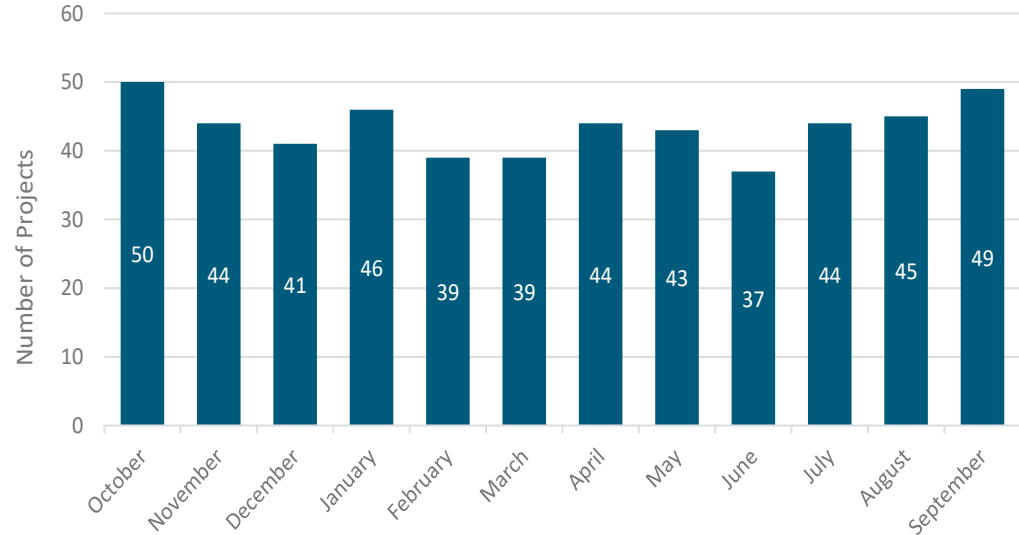
- Pursued APWA accreditation for Public Works
 - Developed departmental SOPs
 - Completed the American Public Works Association self-assessment
- Developed a program to improve employee accountability for fleet condition and operation
 - Implemented a Vehicle & Equipment Policy and Service Level Agreement for the Solid Waste Division
- Provided transparent, predictable, and efficient processes
 - Drafted a Capital Projects Policy
 - Revised response protocols for after-hours calls for Utility services
- Developed a Pavement Condition Assessment report
- Developed a Solid Waste Management Plan
- Updated key positions in each operational division
- Continued to invest in training, licensing, and certification opportunities to support performance excellence
 - Tripled the number of licensed Utility Collection & Distribution staff
- Invested in the continued maintenance, replacement, and improvement of the City's water, wastewater, and drainage infrastructure
 - Completed design of the Avenue G Pump Station
 - Designed new Industrial Park elevated storage tank
 - Constructed the Pepper Creek elevated storage tank
 - Continued constructing Phase IV of the Bird Creek Wastewater Interceptor
- Added solid waste routes and resources to prepare for and respond to growth
 - Implemented an 8th residential collection route

FY 2022 - FOCUS

- Achieve APWA accreditation for Public Works
- Develop a program to improve employee accountability for fleet contention and operations
 - Implement Vehicle & Equipment Use Policy and Service Level Agreements with City departments and remaining Public Works divisions
- Establish a fleet and equipment sharing program
- Develop a Mobility Master Plan
- Plan for, design, construct, and maintain high quality mobility infrastructure, systems, and services
 - Begin construction Poison Oak Road expansion and realignment
 - Continue constructing Kegley Drive Phase II
 - Complete construction of Outer Loop from Industrial Blvd to Wendland Road
- Construct a new Solid Waste Complex and update the recycling drop-off centers
- Begin constructing an expansion to the Service Center facility
- Invest in the continued maintenance, replacement, and improvement of the City's water, wastewater, and drainage infrastructure
 - Complete construction of the Charter Oak Water Transmission line
 - Begin constructing the Avenue G Pump Station rehabilitation project
 - Design a suite of water transmission, water distribution, and sewer collection projects for West Temple/Industrial Park
- Expand the capacity of the water treatment membrane plant
- Evaluate our wastewater treatment operations and develop a recommendation for the most efficient and fiscally sound way to provide this service
- Strategically add routes and resources to prepare for and respond to growth
 - Add an additional residential garbage route and an additional residential recycling route
 - Add roll-off collection capacity

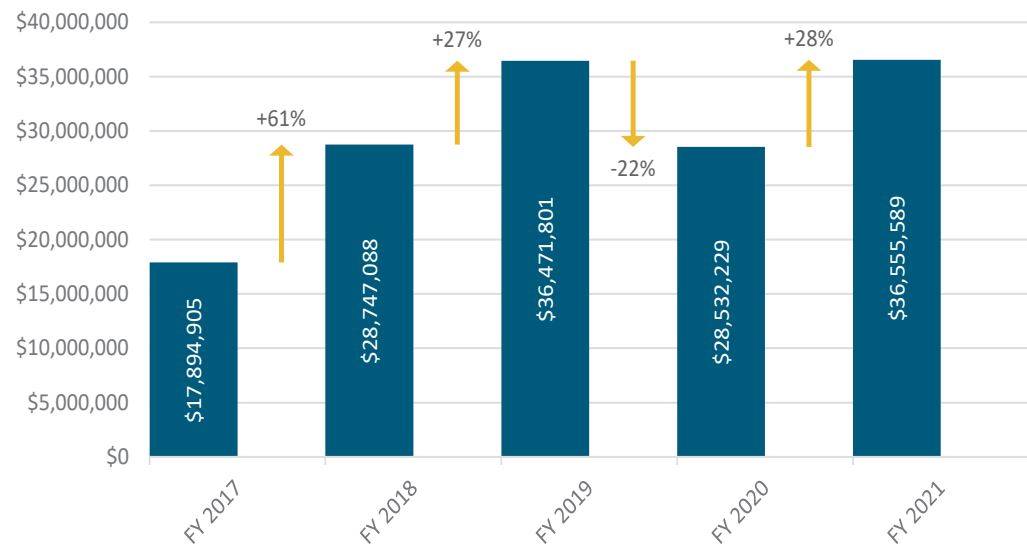
NUMBER OF ACTIVE CAPITAL IMPROVEMENT PROJECTS - FY 2021

The number of active projects reflects the Engineering Division's efforts to implement Mobility, Utility, Drainage, and Reinvestment Zone Capital Improvement Programs. The relative number of projects also serves as an indicator for staffing needs.



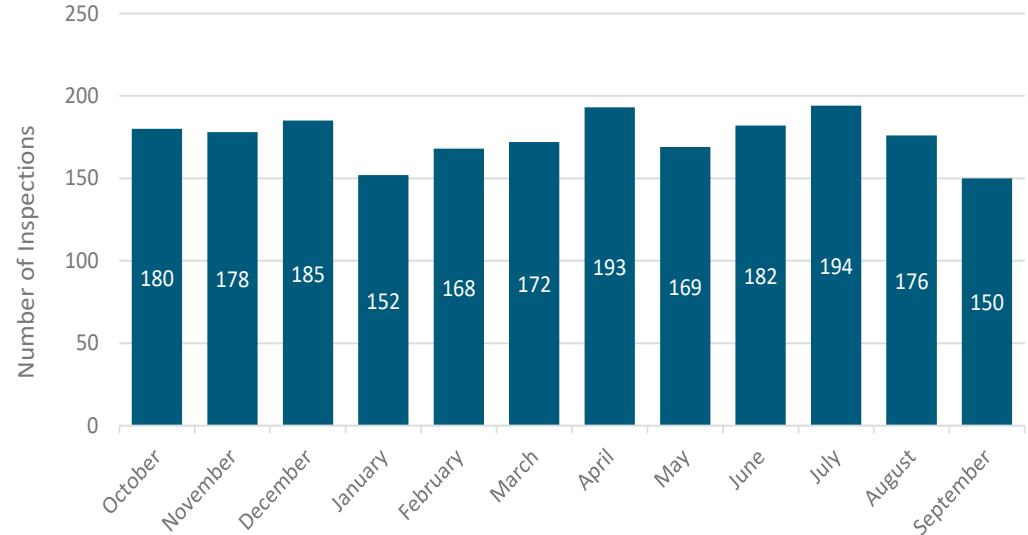
CAPITAL IMPROVEMENT PROJECT PAYMENTS PROCESSED

Capital Improvement Project Payments are comprised of all spending on professional services related to project design and construction, as well as construction contractor billing. The monthly payments processed also serve to illustrate the Engineering Division's efforts to implement Mobility, Utility, and Drainage Capital Improvement Programs.



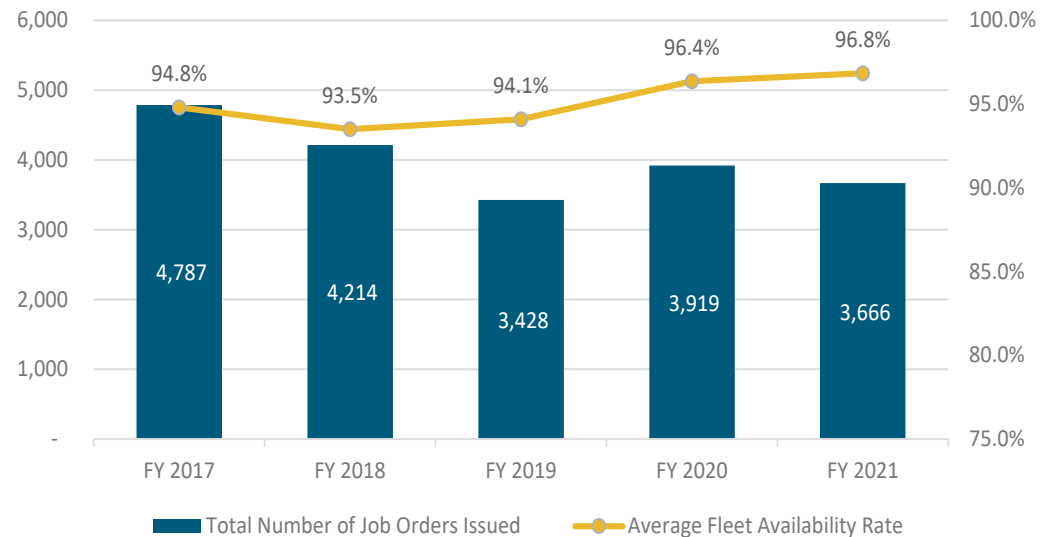
STORMWATER CONSTRUCTION INSPECTIONS - FY 2021

The City manages a Municipal Separate Storm Sewer System (MS4) Program which is intended to control the quality of storm water discharged into local water bodies. As part of the MS4 program, the City's Stormwater Program Specialist conducts construction site inspections to ensure each site has proper storm water pollution prevention measures in place. Most inspections are performed on subdivision and commercial development projects; thus, the number of inspections reflects the activity level of private development.



FLEET WORK ORDERS & AVERAGE AVAILABILITY RATE¹ FY 2017 - FY 2021

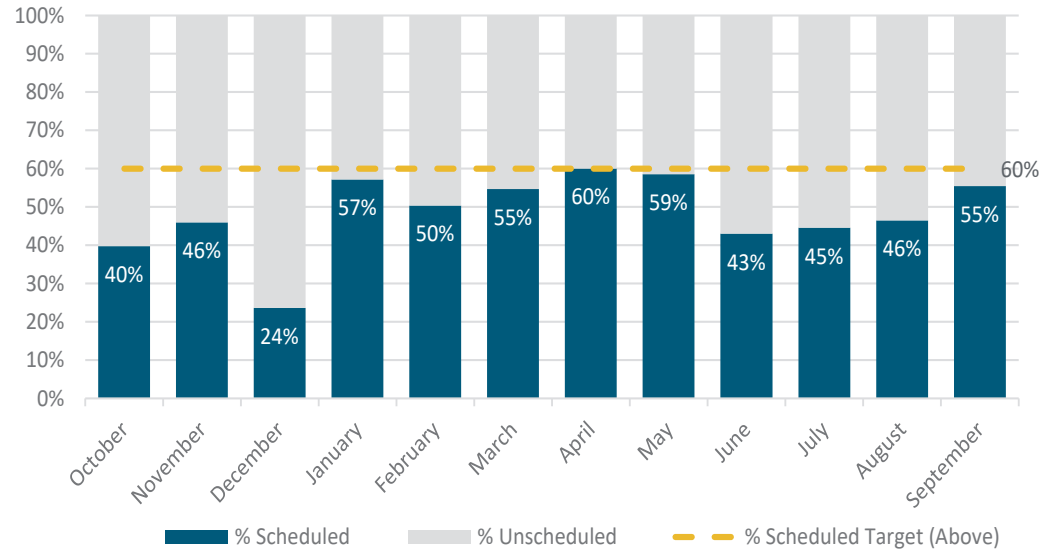
Fleet availability rate is the average percent of time assets are not undergoing repairs and/or maintenance. This metric is used to plan and budget for fleet technician staffing needs, as well as asset procurement/replacement.



¹ - FY 2020 data corrected from FY 2020 Performance Report

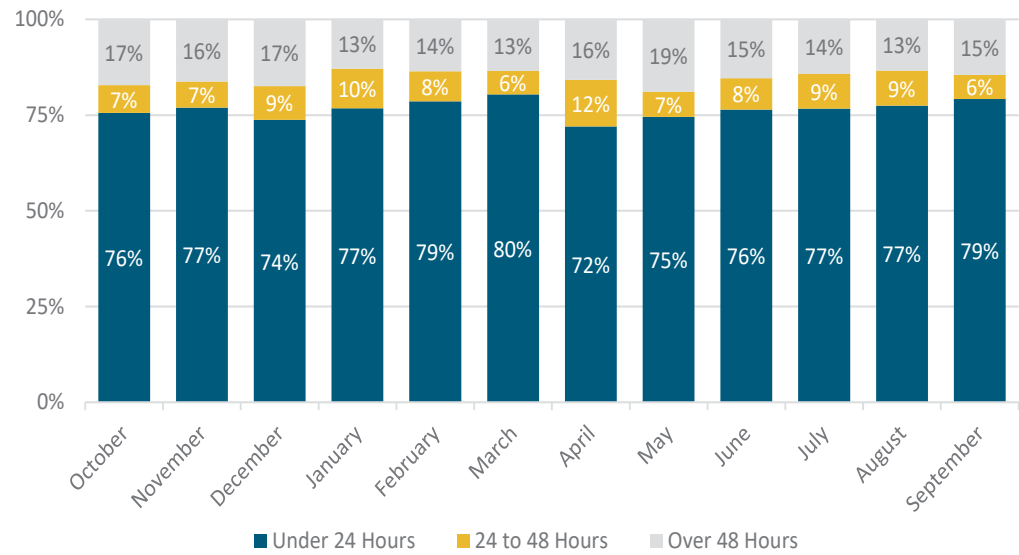
RATIO OF SCHEDULED:UNSCHEDULED FLEET MAINTENANCE - FY 2021

The ratio of scheduled vs unscheduled maintenance quantifies the amount of time and effort fleet technicians dedicate to preventative maintenance as opposed to on demand or unscheduled repairs. This metric is indicative of the condition of the fleet, the use habits and behavior of operators, and the effectiveness of fleet technicians.



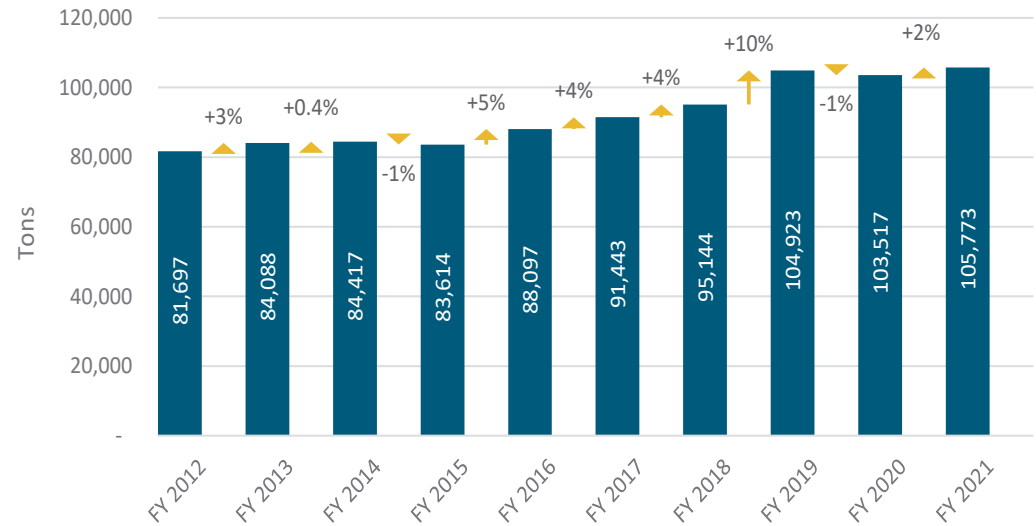
FLEET REPAIR TURNAROUND TIME FY 2021

Fleet turnaround time is the number of hours between the time work is started on an asset delivered to the Fleet Division for maintenance to the time the work order is closed. In FY 2021 an average of 76.54% of work orders were completed within 24 hours.



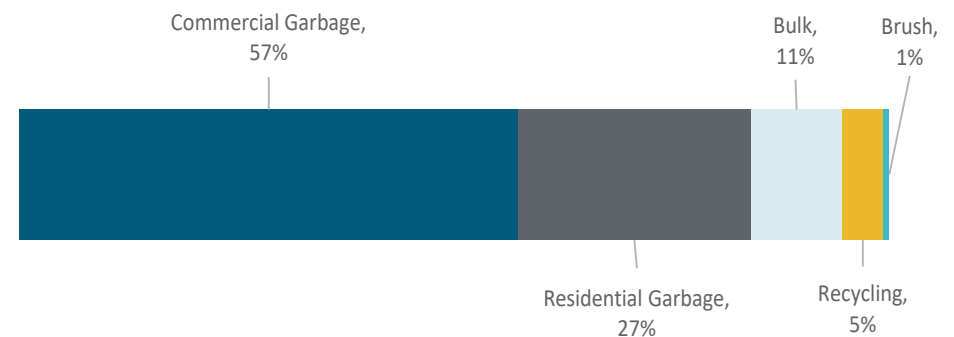
TONS OF SOLID WASTE MATERIALS COLLECTED FY 2012 - FY 2021

Annual tonnage data illustrates current trends in the demand for solid waste collection and disposal. This information is used to forecast equipment and personnel needs, as well as to prepare and manage annual budgets. Over the last ten years, annual solid waste collections increased by an average of 2.9% per year, for a total increase of 29.5% from 2012 to 2021.



SOLID WASTE COLLECTED BY TYPE FY 2021

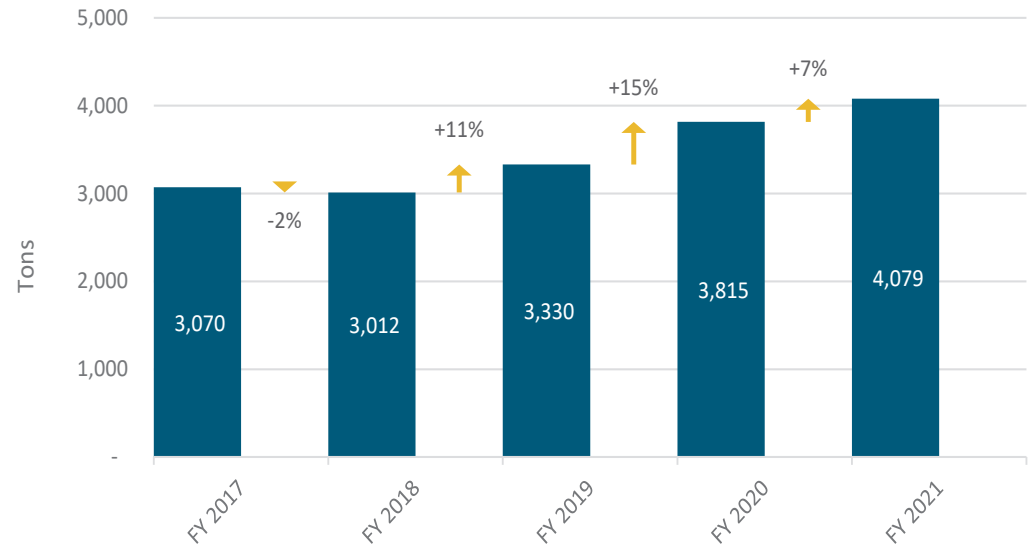
The total tonnage of solid waste collected by type is analyzed to determine the relative demand for various types of solid waste services. Accurate accounting of different waste streams allows the solid waste management team to develop efficient work schedules, collection routes, asset replacement schedules, and determine future staffing needs. In FY 2021, the largest source of solid waste was commercial customers' garbage (60,609 tons) and the smallest sources were Recycling (4,986 tons) and Brush (716 tons).



In FY 2021, the Solid Waste Division began weighing the amount of brush collected curbside and diverted from the landfill. Collected brush is transported directly to the Temple-Belton Wastewater Treatment Plant, where it is processed into mulch and compost available for purchase by the public. In FY 2021, the Solid Waste Division transported 688 tons of brush to the Temple-Belton Wastewater Treatment Plant.

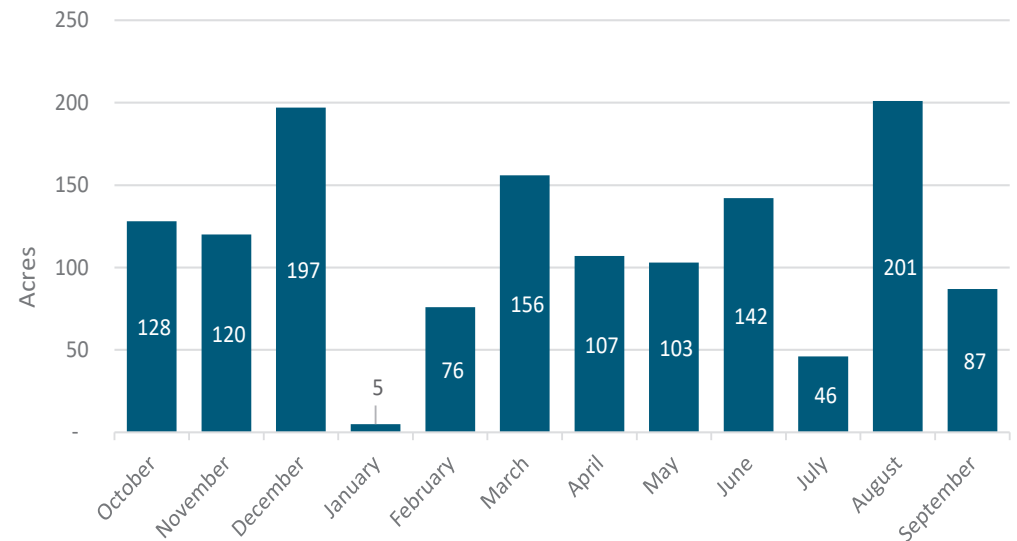
TONS OF RECYCLABLES DIVERTED FROM LANDFILL (CURBSIDE ONLY) FY 2017 - FY 2021

Landfill diversion is the portion of all collected waste that is not sent to the landfill. The landfill diversion rate is an industry wide measure of the efficiency and effectiveness of a City's recycling program. In FY 2021, curbside recycling accounted for 3.8% of all solid waste materials collected. In addition to curbside recycling, the City collects recyclable materials from commercial customers and at City recycling drop-off centers for a total diversion rate of 5.8%



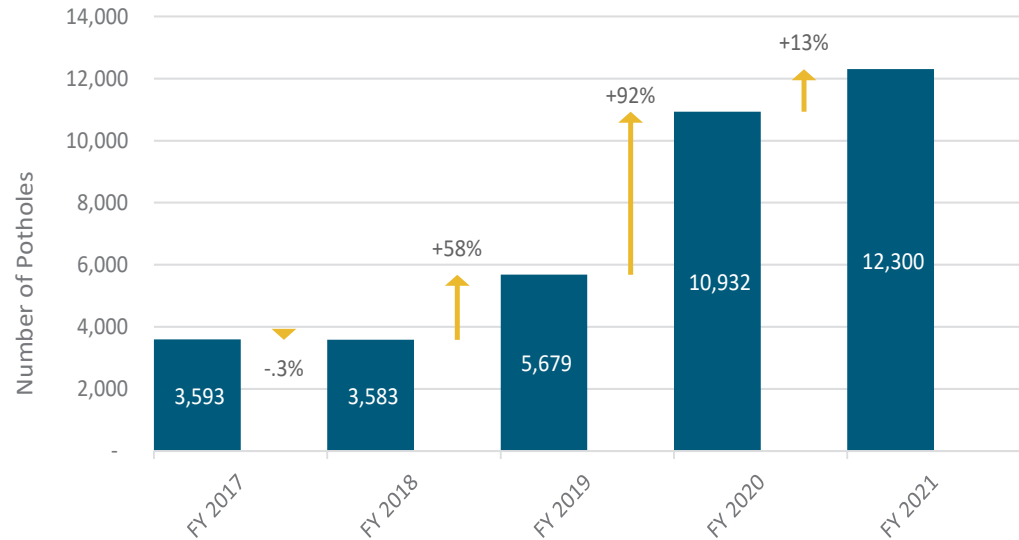
ACRES OF DRAINAGE STRUCTURES MOWED - FY 2021

The Transportation Division maintains drainage structures across the city in order to prevent the flooding of neighborhoods and city streets.



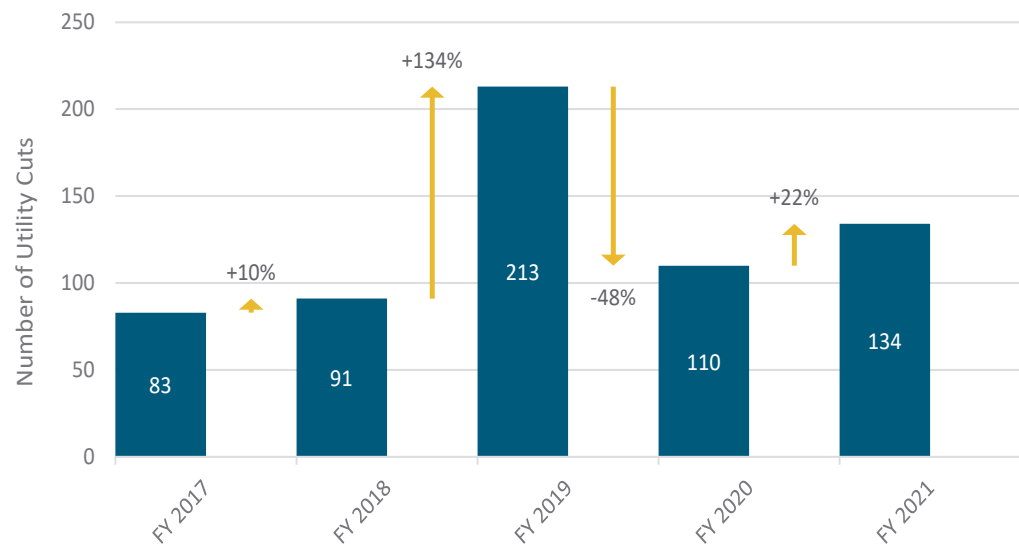
NUMBER OF POTHOLES PATCHED FY 2017 - FY 2021

The number of potholes patched is a significant indicator of the overall condition of city streets. By tracking pothole patching by month, the Transportation Division can determine how the season and weather events affect the condition of city streets.



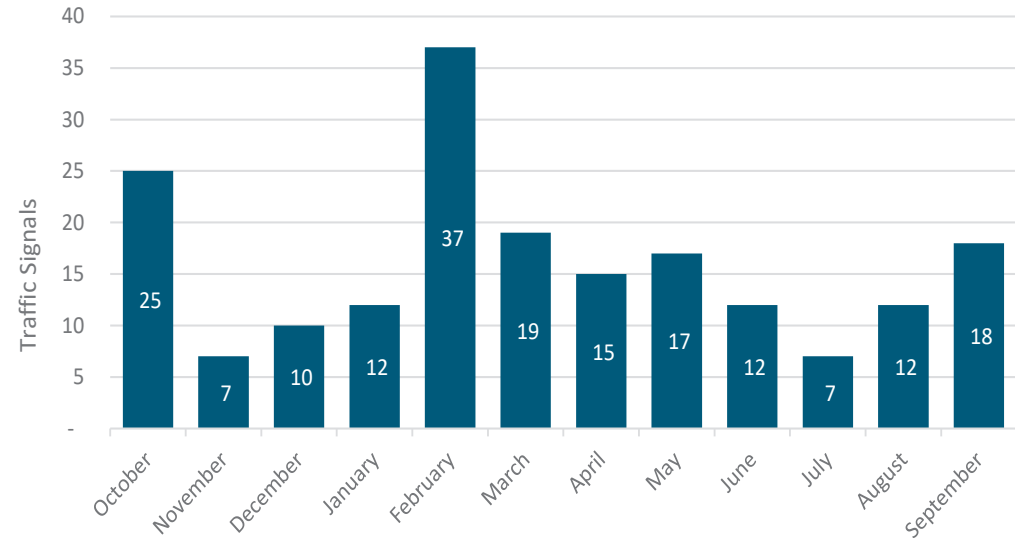
NUMBER OF UTILITY CUTS PATCHED FY 2017 - FY 2021

Utility cuts are areas in the pavement that have been cut away to repair a utility line underneath. If not patched quickly, utility cuts can diminish the condition of the pavement surrounding the open area. The Transportation Division tracks the number of utility cuts in order to determine if a particular street has so many utility cuts it may need to be repaved or completely reconstructed.



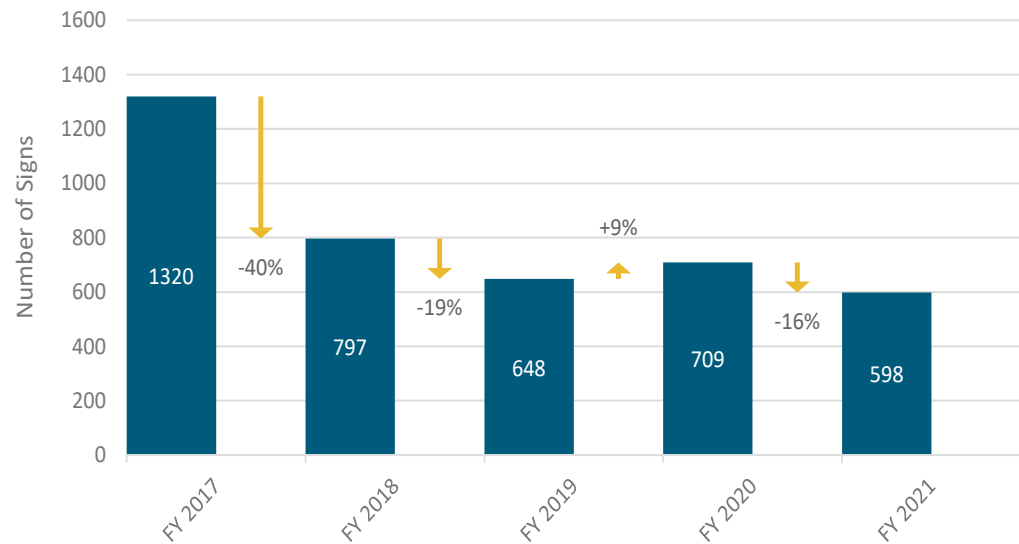
NUMBER OF TRAFFIC SIGNALS REPAIRED FY 2021

Traffic signals are an essential part of public safety on the City's transportation network. The Transportation Division tracks traffic signal repairs in order to assess the overall condition of the City's signal network and operations.



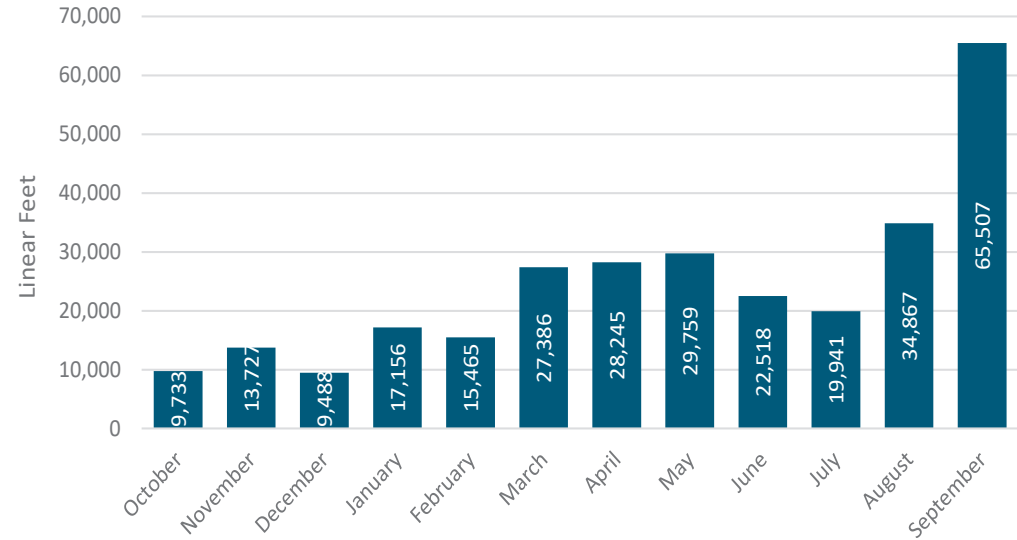
NUMBER OF SIGNS REPAIRED FY 2017 - FY 2021

Street signs can be regulatory, warning, or informational, all of which are important to the traveling public. Most signs, particularly regulatory signs, provide a directive to motorist which ensures a safe transportation network for everyone.



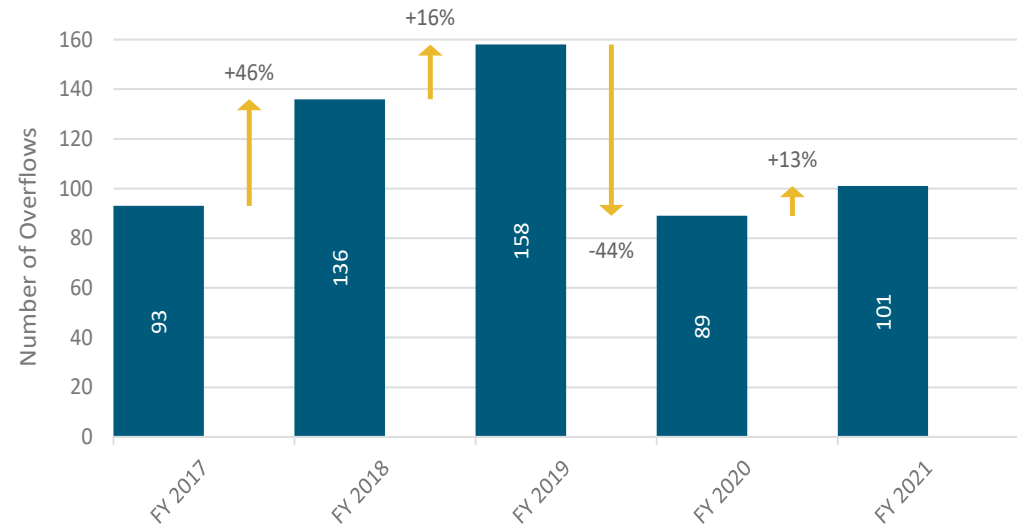
WASTEWATER LINES CLEANED (FEET) FY 2021

Sewer pipe cleaning generally involves using a vactor truck to remove debris and buildup from sewer lines. This is a preventative measure that is performed regularly.



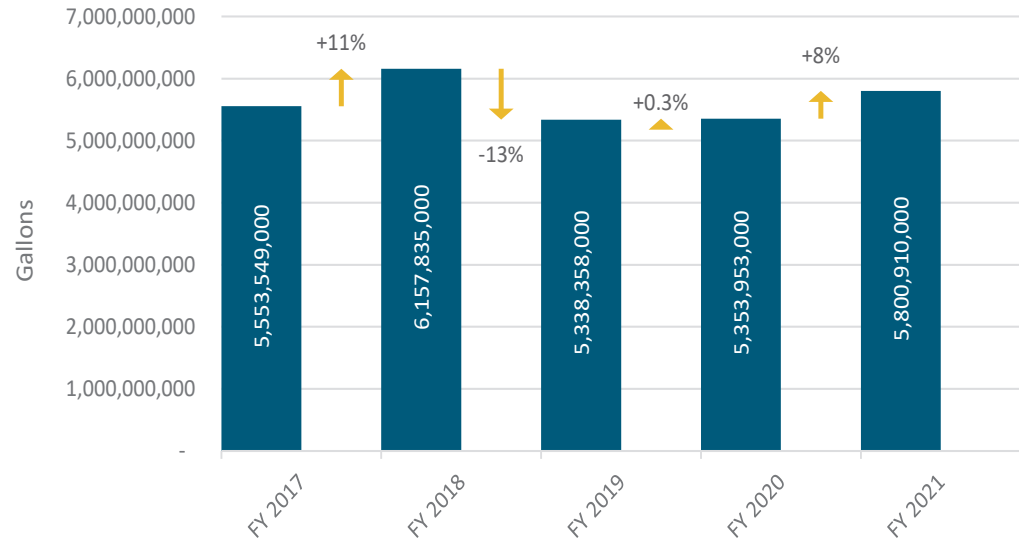
SANITARY SEWER OVERFLOWS FY 2017 - FY 2021

A sanitary sewer overflow occurs when wastewater escapes the collection or treatment system. These usually occur as a result of a pipe failure, though occasionally they occur due to an equipment malfunction. Buildup in sewer pipes from fats, oils, grease, and rags that are flushed down the toilet or poured down the drain are also a major cause of overflows. This metric is a general indicator of the health of the sewer system and the effectiveness of the FOG program.



TOTAL WATER TREATMENT & DISTRIBUTION FY 2017 - FY 2021

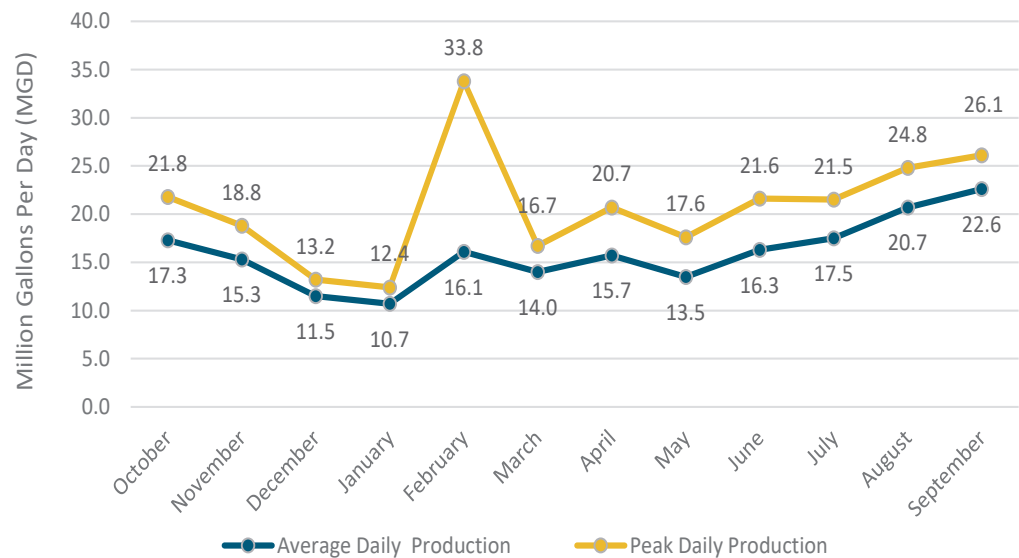
Total water treatment and distribution reflects the gallons of potable water treated and delivered through the water system from the water treatment plant. Though development and population growth drive up water treatment totals, water conservation efforts help smooth the rate of increase. Analyzing changes in water treatment totals is vital in planning for future water needs.



MONTHLY WATER TREATMENT FY 2021

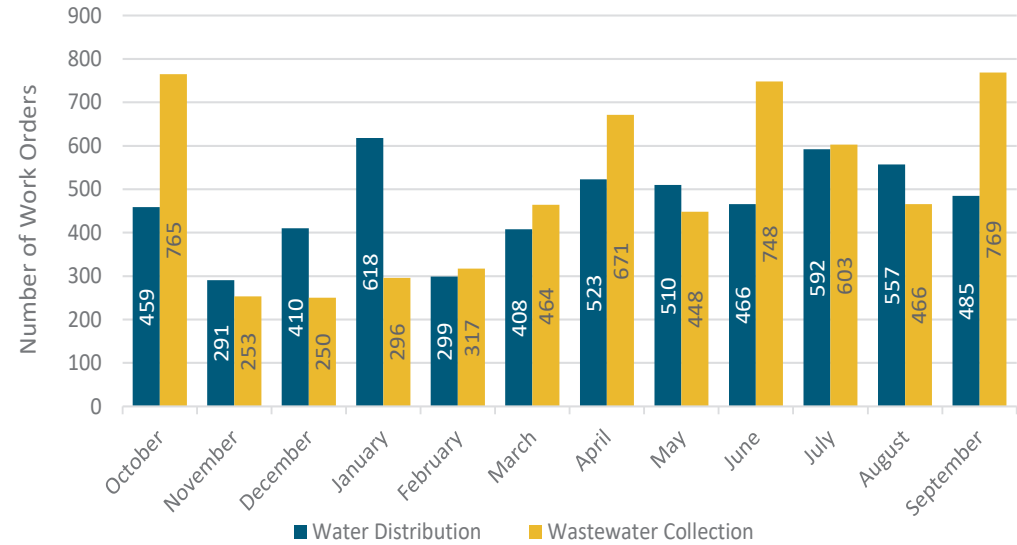
Monthly water treatment totals illustrate seasonal demand and peaking, which are key consideration in engineering design. Capable planning for water demand fluctuations saves costs and limits outages.

On February 18, 2021, winter storm Uri caused numerous leaks in the water distribution system and excessive cooling water use at power generation facilities, resulting in a daily output of 33.8 million gallons from the City of Temple's water treatment plant. The high demand set during this storm broke the previous record of 32.8 million gallons set during summer demand on August 14, 2020.



UTILITY WORK ORDERS COMPLETED FY 2021

The Utility Division tracks the number of work orders completed on the water distribution system and sewer collection system each month. Some work orders are for emergency repairs, others are for planned maintenance activities. Each work order varies in the resources needed and time required to complete. This metric helps plan for the seasonal needs of both the water distribution and sewer collection system.





Buford Craig

DIRECTOR OF TRANSFORM TEMPLE

In FY 2021 our continued use of data from the Neighborhood Planning Process allowed us to address substandard structures in a formalized manner. Our abatement crew mowed almost 1,000 lots and demolished 20 structures for both Code Compliance and Capital Improvement Projects. Code Compliance wrote up and inspected over 3,000 cases, sending almost 300 complaints to the Municipal Court. Finally, in addition to their regular duties, our now fully staffed Special Projects team worked from 6 am to 9:30 pm most days, including Saturday. They assisted with downtown construction projects, assisted the Police Department with boarding up 28 vacant houses, and supplied roll offs and tire haul off for 25 Dumpster Drop events. We are excited to continue our support of the downtown construction projects in FY2022, including the staffing and parking management for the two new downtown garages scheduled to be completed by FY2023.

FY 2021 - ACCOMPLISHMENTS

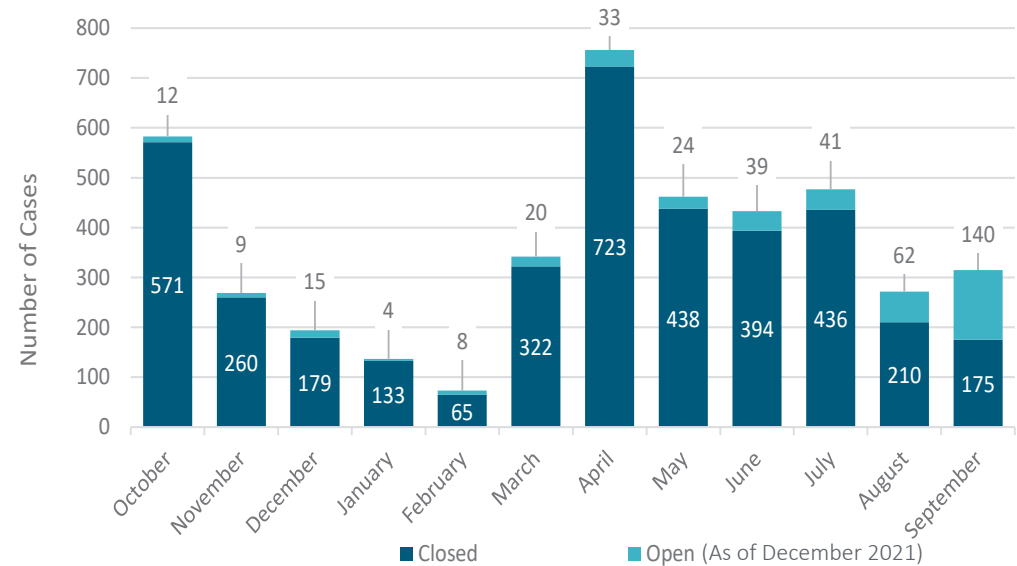
- Expanded the Downtown Transform Temple initiative to include an evening/weekend downtown clean-up crew
- Planned for, designed, constructed, and maintained high quality public infrastructure and services in Downtown Temple
 - Established downtown parking enforcement program
- Developed a master plan for four Neighborhood Planning Districts that meets the needs of the community and supports a high quality of life
 - Completed four Neighborhood Planning District plans and graded all structures in each district
- Implemented innovative programs and techniques to achieve compliance with City codes and regulations

FY 2022 - FOCUS

- Implement a Downtown Parking Action Plan
 - Finalize fee structure for parking garages
 - Identify additional staffing, enforcement, and maintenance needs for parking garages
- Implement innovative programs and techniques to achieve compliance with City codes and regulations
 - Continue increased enforcement of substandard structures
 - Hire additional Code Officers
- Develop a master plan for four Neighborhood Planning Districts that meets the needs of the community and supports a high quality of life
 - Begin four new Neighborhood Planning District plans and grade the structures in each district

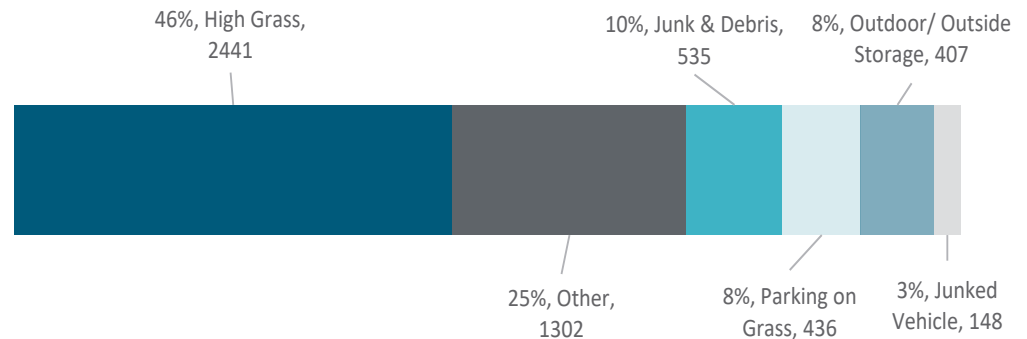
CODE COMPLIANCE CASES OPENED FY 2021

In order to ensure healthy, vital neighborhoods, Transform Temple attempts to prevent or eliminate health safety or aesthetic problems throughout the City. Rather than relying on punitive measures to resolve code violations, Transform Temple works with owners and residents to bring violations into compliance. As such, certain types of cases stay open for extended periods of time. As of December 2021, approximately 9% of cases opened in FY 2021 were still open.



CODE VIOLATIONS BY TYPE FY 2021

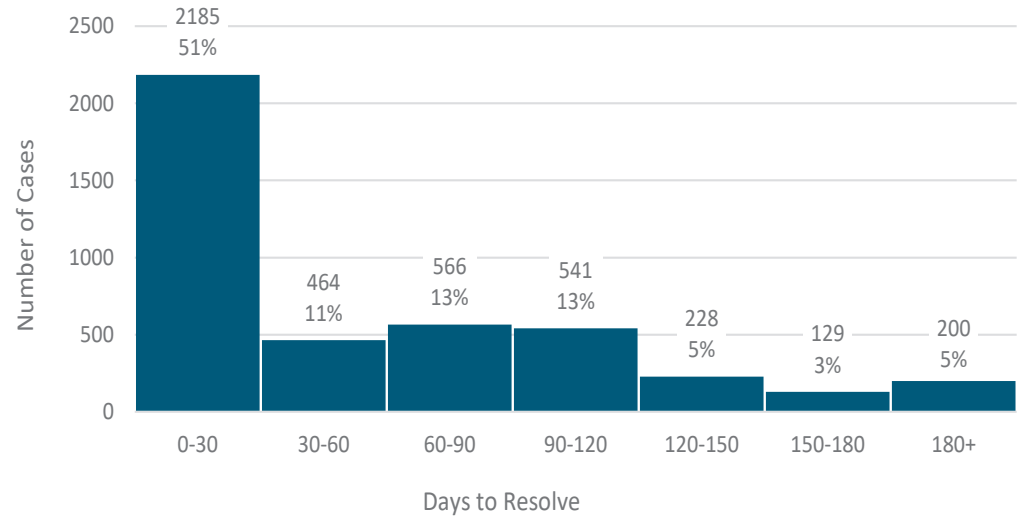
The three most common code violations are Parking on the Grass, Junk & Debris, and High Grass—with High Grass cases spiking in the spring and fall. The spike in code compliance cases in April 2021 can be attributed to the rise in High Grass cases. High Grass cases are the easiest to identify and the easiest to remedy since Transform Temple has its own mowing crew.



TIMELINESS OF CASE RESOLUTION FY 2021

Transform Temple is dedicated to the timely resolution of code compliance cases. Approximately one-third of all cases opened in FY 2021 were resolved in two weeks or less. Over half of all cases were resolved in under a month.

Certain types of cases take much longer to resolve. For example, rather than fining homeowners for violations related to Substandard Housing, Transform Temple agents work with homeowners to develop and carry out plans to remedy violations. This approach not only ensures a safe and healthy environment for the homeowner, but also the surrounding neighborhood. By using this approach, it is not unusual for some cases to take six months to a year to resolve; however, once resolved, experience dictates that these cases have a lower likelihood of reoccurring.



SOURCE OF CODE VIOLATION REPORTS FY 2021

Transform Temple aims to proactively identify and resolve code violations before they are reported by citizens. With a limited number of code compliance officers, this is not always possible; therefore, the City has invested in technological resources to make it easier for citizens to report health and safety concerns to City staff. All code violations can be reported by phone at 254.298.5670, email at codecompliance@templetx.gov, or through the online or mobile application Track Temple.

