

PERFORMANCE REPORT



The FY 2022 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 in public reporting, training, and planning.

In FY 2022, the City made even greater progress toward transparent performance reporting by launching interactive, web-based dashboards detailing [key performance indicators](#) for select departments and providing the real-time status of every [strategic initiative](#). Unfortunately, ICMA paused their performance management certificate program in FY 2022, and the City was not able to receive formal recognition for the progress made during the year. However, we are confident that when ICMA resumes this certificate program, the City of Temple will be recognized at a higher proficiency level than in FY 2021.



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	----						✓	✓				Future Year
1.1.SI2	Develop department-specific Performance Excellence plans	Performance Excellence	----						✓	✓				Future Year
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	----		✓	✓	✓							Delayed ¹
1.1.SI8	Develop a comprehensive survey program	Performance Excellence	Human Resources, Marketing & Communications			✓	✓	✓						NEW FY23
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

¹ - Though originally scheduled to be completed in FY 2022, operational demands of Temple Fire & Rescue forced the department to temporarily put this initiative on hold. Expected completion FY 2023.

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	----						✓	✓			Future Year	
1.2.SI2	Implement an organization-wide core values initiative	Performance Excellence	----	✓	✓	☑							Complete	
1.2.SI3	Implement the Fixed Base Operations Strategic Business Plan to include the establishment of an enhanced professional-level customer service program	Airport	----			✓	✓						On Track	
1.2.SI4	Develop a Diversity, Equity, and Inclusion strategic roadmap and strategy	Performance Excellence	----		✓	✓	✓	✓					Delayed ¹	
1.2.SI5	Create an equity action team composed of city employees and community members	Performance Excellence	----		✓	✓	✓	✓					CANCELED FY23	
1.2.SI6	Conduct an equity indicator assessment to inform equity reports and equity action plans	Performance Excellence	----					✓					CANCELED FY23	
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					✓	✓	✓	✓	✓	CANCELED FY23	
1.2.OP2	Conduct regular departmental equity assessments		Performance Excellence					✓	✓	✓	✓	✓	CANCELED FY23	

¹ - On hold while city leaders re-evaluate this initiative.

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	----					✓	✓					<i>Future Year</i> ¹
1.3.SI2	Convert paper-based personnel files to digital format	Human Resources	----	✓	✓	✓	✓	✓						On Track ²
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, Purchasing & Facility Services, Transportation, Utilities	✓	✓	✓	✓	✓						On Track ³
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, Performance Excellence	✓	✓	✓	✓	✓						On Track
1.3.SI9	Implement an online community engagement platform	Information Technology	Marketing & Communications						✓					<i>Future Year</i> ⁴

¹ - In FY 2022, the scope of this initiative was expanded to include a Smart City Strategy and budgeted to begin in FY 2024.² - In FY 2022, the scope of this initiative was expanded to include scanning historical personnel files. Expected completion FY 2024..³ - In FY 2022, the scope of the initiative was expanded to include asset management for Parks & Recreation and Purchasing & Facility Services. Expected completion FY 2024.⁴ - In FY 2022, during the budgeting process, funding for this item was pushed back by one fiscal year to FY 2025.

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.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			✓	✓						CANCELED FY23 ¹
1.3.SI14	Implement a new digital records management system	Information Technology	City Secretary's Office						✓				<i>Future Year</i>
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	✓	✓	☑							Complete
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	✓	✓	☑							Complete
1.3.SI20	Implement a cemetery management software	Information Technology	Parks & Recreation	☑									Complete

¹- Parks & Recreation and Information Technology staff are assessing enhancements to existing software before exploring new software systems.

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			✓	✓	✓					On Track	
1.3.SI26	Implement a lease management software	Finance	Information Technology, Purchasing & Facility Services			☑							Complete	
1.3.SI27	Implement a debt management software	Finance	Information Technology			✓	✓						On Track	
1.3.SI28	Implement a new fire department response and reporting software	Information Technology	Fire					✓	✓				NEW FY23	
1.3.SI29	Implement a visual marketing software platform	Information Technology	Marketing & Communications			✓	✓	✓					NEW FY23	
1.3.SI30	Implement a crime analysis software	Information Technology	Police				✓	✓					NEW FY23	
1.3.SI31	Implement a contract management software	City Manager's Office	City Attorney's Office, Finance, Information Technology, Purchasing & Facility Services						✓	✓			NEW FY23	
1.3.SI32	Implement a traffic monitoring software system	Information Technology	Police, Transportation						✓	✓	✓		NEW FY23	

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.SI33	Implement a new event design and billing software	Information Technology	Parks & Recreation				✓	✓					NEW FY23
1.3.SI34	Implement a police officer management software	Information Technology	Police					✓					NEW FY23
1.3.SI35	Develop a Smart City Strategy	Information Technology	----					✓	✓				NEW FY23
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
1.3.OP4	Continue to invest in the resources necessary to prioritize cyber security		Information Technology				✓	✓	✓	✓	✓	✓	NEW FY23

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 ¹
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	----	✓	✓	✓								Past Due ²
2.1.SI7	Develop a community organization partnership 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	----			✓	✓							On Track

¹ - In FY 2022, this project was re-organized and now includes a consultant that will review and make recommended updates to the Civil Service Local Rules. Expected completion FY 2023.² - Though the process for routing these requests was developed by the end of FY 2022, this initiative will continue into FY 2023 in order to complete and adopt a formal policy.

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		☑								Complete
2.1.SI11	Transition applications for birth and death certificates, and food vendor permits online	Information Technology	City Secretary's Office				✓						NEW FY23
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	----	✓	✓	✓	✓						Delayed ¹
2.2.SI3	Conduct a cost of service study for all rates and fees	Finance	----				✓	✓					NEW FY23
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
2.2.OP6	Conduct cost comparisons between in-house and contract service delivery.		Finance	✓	✓	✓	✓	✓	✓	✓	✓	✓	Ongoing ²

¹ - Critical staffing shortages in departments most impacted by overtime expenditures made it difficult to produce an accurate and meaningful analysis. Work towards accomplishing this initiative will continue into FY 2023.² - In FY 2022, the Strategic Initiative 2.2.SI2 was rewritten to be Organizational Priority 2.2.OP6. This change reflects the organization's priority to evaluate the cost of service delivery on a regular, ongoing basis.

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	✓	✓	✓							Past Due ¹
3.1.SI3	Implement an onboarding system that ensures new employees are aligned with the organization’s core values	Human Resources	Performance Excellence		☑								Complete
3.1.SI4	Establish an employee health center	Human Resources	City Manager’s Office, Finance				✓	✓	✓	✓	✓	✓	NEW FY23
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
3.1.OP5	Continue to support recruitment and retention efforts by establishing non-compensation recruitment incentives		Human Resources, Marketing & Communications, Performance Excellence				✓	✓	✓	✓	✓	✓	NEW FY23

¹ - This initiative is past due as a result of staff turnover in the position responsible for implementing the performance review process. Expected completion Quarter 1, FY 2023.

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 and mentorship program	Performance Excellence	Human Resources			✓	✓						On Track
3.2.SI2	Develop a succession plan	Human Resources	Performance Excellence						✓				Future Year
3.2.SI3	Create an employee scholarship program	Performance Excellence	----						✓				Future Year
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	----			✓	✓						On Track	
3.3.SI3	Implement a departmental safety ambassador program	Performance Excellence	----			✓	✓						On Track	

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 ¹
4.1.SI2	Implement a Social Navigator program to improve access to existing programs and resources for vulnerable populations	Housing & Community Development	----			✓	✓	✓	✓	✓			On Track
4.1.SI3	Establish a regional legislative task force	City Manager’s Office	----				✓	✓	✓				NEW FY23
4.1.SI4	Establish an intergovernmental relations program to represent the City’s interests with various government agencies and officials	City Manager’s Office	----					✓	✓				NEW FY23
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

¹ - In FY 2022, the scope of this project was expanded to include coordination efforts with the City of Killeen and Bell County. Expected completion FY 2023.

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	City Attorney’s Office	✓	✓	✓							Past Due ¹
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	Performance Excellence	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	
4.2.OP1	Establish clear goals and work plans for each City board, commission, and committee		City Manager’s Office	✓	✓	✓	✓	✓	✓	✓	✓	✓	Ongoing

¹ - Though an updated governance policy was developed and presented to city council by the end of FY 2022 as planned, additional deliberation was held by the City Council in early FY 2023. This policy was formally adopted by the City Council on December 15, 2022, and this initiative is now complete.

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 ¹
4.3.SI2	Develop a citizen’s leadership academy	Marketing & Communications	----					✓	✓	✓			<i>Future Year</i>
4.3.SI3	Implement a city-wide volunteer management program	Housing & Community Development	Marketing & Communications			☑							Complete
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

¹ - In FY 2022, the expected completion for this initiative was extended to 2026 to align with the projected funding timeline for the Community Engagement Specialist that will accomplish this initiative.

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 ¹	
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			✓	✓						On Track	
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	

¹ - In FY 2022, this initiative was moved to FY 2026 - 2027 to align with the projected funding timeline for the Community Engagement Specialist that will accomplish this initiative.

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 master 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 ¹
6.1.SI6	Develop a master plan for Bend of the River	City Manager's Office	Parks & Recreation	✓	✓	✓	✓	✓					On Track ²
6.1.SI7	Establish a park ranger program	Parks & Recreation	----							✓	✓		NEW FY23
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

¹ - In FY 2022, during the budgeting process, funding for this item was accelerated by one fiscal year to FY 2024.² - In FY 2022, the direction of this master planning effort substantially changed, and work on this plan will continue into FY 2023. Expected completion FY 2024.

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	----			☑								Complete
6.2.SI4	Develop a North Arts District plan	City Manager’s Office	Parks & Recreation	✓	✓	✓	✓							On Track ¹
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		✓	☑								Complete
6.2.SI6	Develop a destination events strategy	Marketing & Communications	----			✓	✓							On Track ²
6.2.SI7	Develop a destination sports strategy	Marketing & Communications	----			✓	✓							On Track ²
6.2.SI8	Evaluate the potential for establishing an Arts Commission	City Manager’s Office	----					✓						NEW FY23
6.2.SI9	Host the Draughon-Miller Central Texas Regional Airport 75th anniversary air show	Airport	Marketing & Communications				✓							NEW FY23

¹ - In FY 2022, the scope of this project was expanded to include enhanced public engagement. Expected completion FY 2023.² - Coordination with a consultant began later in FY 2022 than originally anticipated, which caused both initiatives to extend into FY 2023. The destination sports strategy is expected to be completed by early FY 2023, and the destination events strategy is expected to be completed by late FY 2023.

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	----	✓	✓	☑							Complete	
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	Develop 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	----	✓	✓	✓							Past Due ¹	
6.3.SI8	Update the Temple Commercial National Register District for the historic tax credit program	Planning & Development	----						✓	✓			Future Year	
6.3.SI9	Develop a downtown wayfinding and signage master plan	City Manager's Office	Marketing & Communications, Planning & Development, Transform Temple					✓					Future Year ²	

¹ - Though the plan for this program was developed by the end of FY 2022 as planned, this initiative will continue into FY 2023 in order to complete and adopt a formal policy regarding historic brick pavers.² - In FY 2022, the scope of this initiative was expanded to be a complete master planning effort and budgeted to begin in FY 2024.

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
6.3.SI12	Develop a management plan for the downtown farmers market facility	City Manager’s Office	----					✓					NEW FY23
6.3.SI13	Conduct a historic resources survey to support historic preservation	Planning & Development	----				✓	✓	✓				NEW FY23
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			✓	✓						On Track ¹	
6.4.SI2	Update the library classification system to standard call numbers	Library	----		✓	✓	✓						Delayed ²	
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	

¹ - After the preliminary results of the master plan were reviewed, the scope of the plan was expanded to include recommendations of a few specific items. Expected completion late FY 2023.² - Staff turnover caused this initiative to be delayed. Expected completion late FY 2023.

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		✓	☑							Complete
7.1.SI4	Implement a Community Development Program pursuant to Texas Local Government Code Chapter 373	Housing & Community Development	City Manager's Office		✓	☑							Complete
7.1.SI5	Establish a Real Estate Local Government Corporation to acquire, hold, and sell property	City Manager's Office	Finance, Housing & Community Development	✓	✓	☑							Complete
7.1.SI6	Implement the Places & Spaces Capital Improvement Program	City Manager's Office	Finance, Housing & Community Development, Parks & Recreation				✓	✓	✓	✓			NEW FY23
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
7.1.OP2	Develop programs and events to support strong neighborhoods		Housing & Community Development				✓	✓	✓	✓	✓	✓	NEW FY23

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	Implement a ten district patrol system to provide more efficient police patrol services	Police	----			✓	✓	✓	✓				On Track	
8.1.SI3	Complete staffing of Violent Crimes Enforcement Squad	Police	----							✓	✓		<i>Future Year</i> ¹	
8.1.SI4	Develop a Fire Master Plan	Fire	----		✓	✓							Past Due ²	
8.1.SI5	Install a new station alerting system to help reduce emergency response times	Fire	----			✓	✓						On Track	
8.1.SI6	Update and expand the outdoor warning siren system	Fire	----	✓	✓	✓	✓		✓	✓	✓		On Track ³	
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			✓	✓	✓					On Track	
8.1.SI9	Establish a Nuisance Abatement Team	City Manager’s Office	Transform Temple				✓						<i>NEW FY23</i>	

¹ - Positions budgeted for FY 2027 and FY 2028 were both accelerated by one fiscal year.² - Delivery of the final version took longer than expected from the consultant. Expected completion early FY 2023.³ - In FY 2022, additional outdoor warning sirens were budgeted for FY 2026 and 2027.

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
8.1.OP7	Continue to support community connectivity and officer wellbeing through a Police Chaplaincy program	Police				✓	✓	✓	✓	✓	✓	NEW FY23
8.1.OP8	Implement policies and practices that promote procedural fairness for court users	Municipal Court				✓	✓	✓	✓	✓	✓	NEW FY23

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	✓	✓	☑							Complete
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 Land Use Plan	Airport	----			✓	✓						On Track ¹
9.1.SI6	Develop standard street section designs that facilitate well connected vehicular, pedestrian, bicycle, and transit systems	Planning & Development	Engineering	✓	✓	✓	✓						On Track
9.1.SI7	Establish an enhanced transit system	City Manager's Office	Planning & Development				✓	✓					NEW FY23
9.1.SI8	Establish a concrete maintenance program	Transportation	----				✓	✓					NEW FY23
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

¹ - In FY 2022, this initiative was changed from a complete master plan update to only an update of the land use portion of the Airport Master Plan. Budgeted for FY 2023.

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"/>				Delayed ¹
9.2.SI9	Develop a city-wide System Evaluation and Capacity Assurance Plan	Utilities	Engineering, Finance	<input checked="" type="checkbox"/>										Complete

¹ - This initiative is delayed due to on-going drought conditions that have prevented the calibration of stream gauges.

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			✓			✓				On Track	
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			☑							Complete	
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	Airport	Purchasing & Facility Services			✓	✓						On Track
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			✓	✓	✓	✓				On Track
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 ¹

¹ - In FY 2022, the scope of this project was expanded and will now carry over into FY 2023.

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.SI10	Construct a new Parks and Recreation maintenance building	Purchasing & Facility Services	Parks & Recreation			✓	✓						NEW FY23
9.4.SI11	Construct Taxiway D improvements	Airport	----				✓	✓	✓				NEW FY23
9.4.SI12	Redevelop the Frank W. Mayborn Civic and Convention Center	Purchasing & Facility Services	City Manager's Office, Parks & Recreation					✓	✓				NEW FY23
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
10.1.SI3	Update the City's Economic Development Policy	City Manager's Office	City Attorney's Office , Finance				✓						NEW FY23
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 ¹
10.2.SI5	Update interlocal agreement with Bell County related to subdivision plat jurisdiction	Planning & Development	City Attorney's Office, City Manager's Office		✓	☑								Complete
10.2.SI6	Establish a small business engagement program	City Manager's Office	----				✓	✓	✓	✓				NEW FY23
10.2.SI7	Develop policies to establish a comprehensive growth management program	City Manager's Office	----				✓	✓	✓	✓				NEW FY23
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

¹ - In FY 2022, the scope of this project was expanded to include enhanced public engagement. Expected completion FY 2023.



M. Sean Parker

DIRECTOR OF AIRPORT

The Draughon-Miller Central Texas Regional Airport is a modern and award-winning aviation facility. It also serves as an Automated Weather Observation Station. The Airport is a vital asset meeting the business transportation needs of the region and supporting economic growth in Temple. The Airport team provides professional service for the corporate, medical, military, and general aviation pilot 7 days a week from 7 a.m. to 8 p.m. The Airport sits on roughly 922 acres and consists of excellent runway and taxiway accommodations, modern Instrument Landing Systems (ILS), Aircraft Rescue and Firefighting facilities, a general aviation terminal, full-service and self-service Jet-A and 100LL fuel, T-hangars and ample land for development.

FY 2022 - ACCOMPLISHMENTS

- Implemented an asset management system to better manage, track, and analyze airport infrastructure assets
- Updated the Airport Emergency Plan
- Planned for, designed, constructed, and maintained high quality air mobility infrastructure, systems, and services
 - Completed appraisal on existing commercial hangar facility which enabled the airport to finalize a long-term lease with an aviation business
 - Began construction on a new executive airport terminal and aircraft rescue and firefighting facility that will meet the needs of the community's rapid growth
 - Began construction of the corporate hangar area expansion to provide shovel ready hangar plots to future and waiting customers

FY 2023 - FOCUS

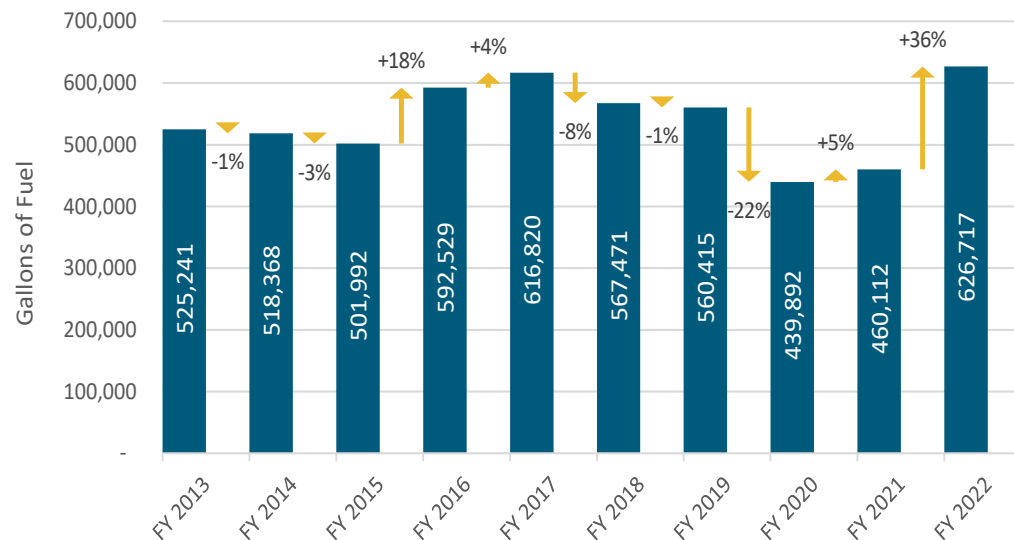
- Implement the Fixed Base Operations Strategic Business Plan to include the establishment of an enhanced professional-level customer service program
- Host the Draughon-Miller Central Texas Regional Airport 75th anniversary air show
- Update the Airport Land Use Plan
- Plan for, design, construct, and maintain high quality mobility infrastructure, systems, and services
 - Complete construction of corporate hangar area shovel ready hangar plots
 - Complete design of Taxiway D improvements
 - Complete necessary maintenance on ramp and airfield areas to extend the life of airport infrastructure and provide a safe environment for pilots and passengers
- Complete construction of a new executive airport terminal, aircraft rescue and firefighting facility

ANNUAL AIRPORT FUEL SALES

FY 2013 - FY 2022

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 2022, fuel sales rebounded 36% over the previous year's sales total.

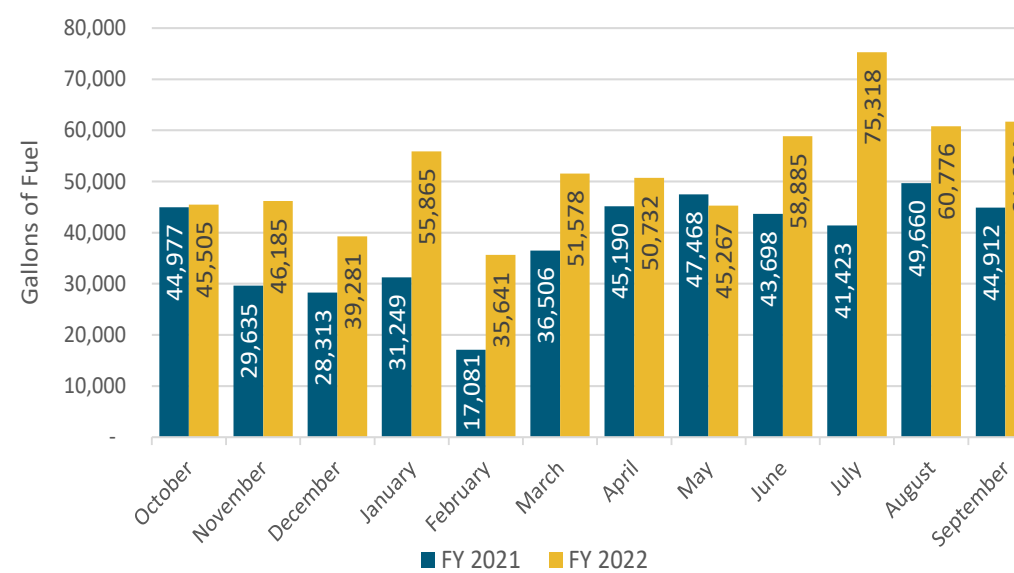


MONTHLY AIRPORT FUEL SALES

FY 2021 & FY 2022

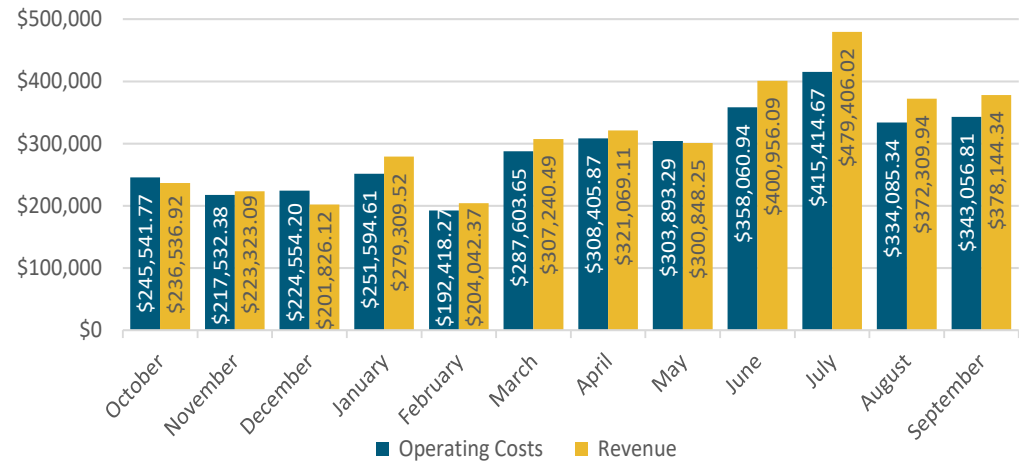
JET FUEL AND AVGAS (IN GALLONS)

Fuel sales for FY 2022 showed a return to pre-COVID 19 Pandemic levels. In fact, FY 2022 marked a ten-year high in annual fuel sales.



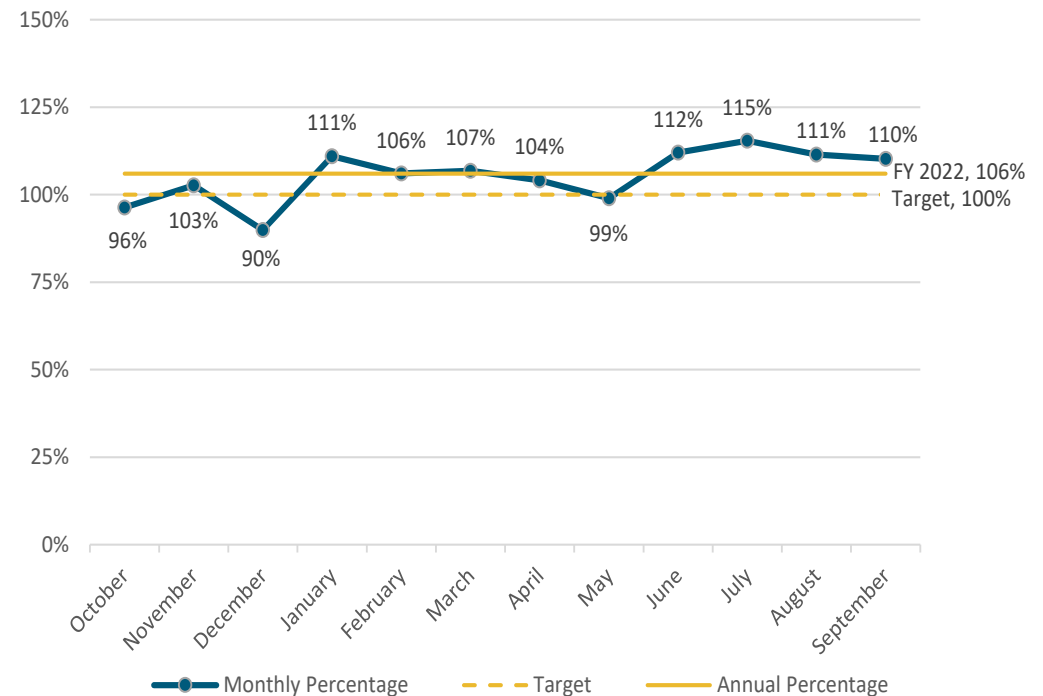
AIRPORT OPERATING COSTS AND REVENUE FY 2022

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.



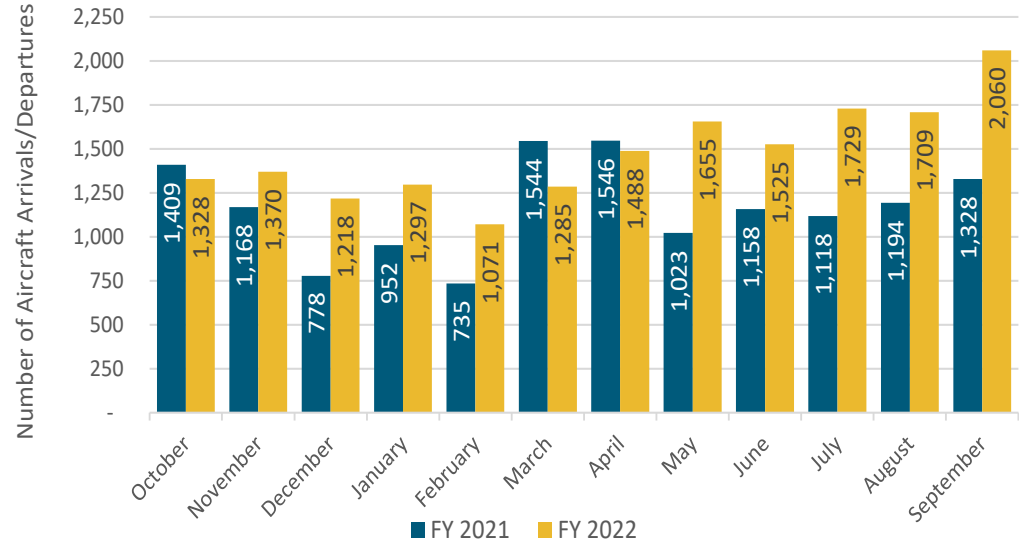
PERCENTAGE OF OPERATING COSTS COVERED BY REVENUE FY 2022

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 2022, total operating expenses for the year only exceeded revenues by 6%—approximately \$222,850.



OPERATIONS - NUMBER OF AIRCRAFT ARRIVALS/DEPARTURES FY 2021 & FY 2022

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

The City Attorney serves as the chief legal officer for the City. The City Attorney also leads the legal team in providing counsel to officials, employees, and appointed board and commission members regarding legal and risk management matters related to daily government activities. The legal team assists the City Manager in implementing City Council's policies, initiates and defends lawsuits, and prosecutes cases filed in municipal court. Additionally, staff drafts and reviews ordinances, resolutions, policies, and contracts prior to City Council consideration to ensure compliance with state, federal, and local laws.

FY 2022 - ACCOMPLISHMENTS

- Created the Central Texas City Attorneys Association in partnership with two neighboring cities
 - Planned and hosted the inaugural meeting
- Resolved two major airport disputes, three major permitting disputes, and two police department employment disputes without the need for formal legal action
- Implemented the STEPS program together with the Police Department's Crime Victim Liaison Office and Aware Central Texas to provide access to resources for victims of domestic violence
- Completed contract negotiations, drafting, and approval for the new Police Department records management system
- Completed right of way acquisition for four major capital improvement projects which enable construction to proceed

FY 2023 - FOCUS

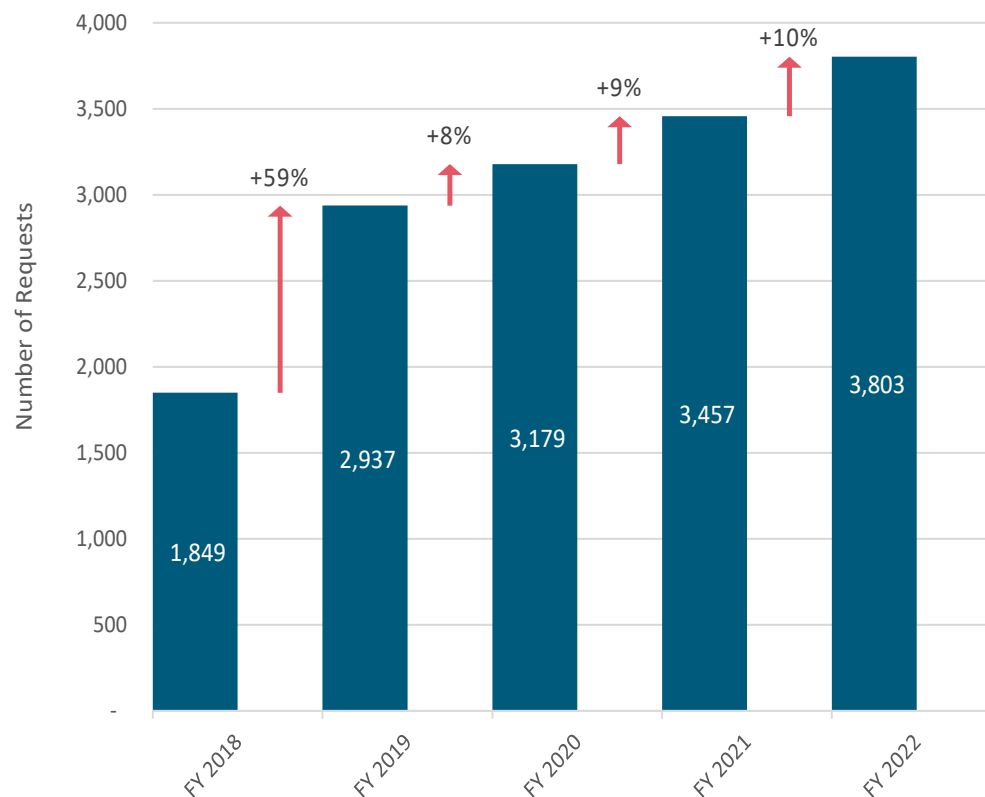
- Continue work towards developing clear and effective Civil Service Local Rules
- Update and modernize the Code of Ordinances—Amend, comprehensively review, or create ordinance chapters
 - Chapter 5 - Ambulance Services
 - Chapter 6 - Animals
 - Chapter 37 - Traffic
- Assist the Municipal Court with enhancing the Teen Court program to help reduce recidivism of juvenile offenders and spark an interest in the legal profession
- Develop and conduct city-wide open records training
- Evaluate and streamline the process for drafting and executing city contracts
- Assist with updating the City's safety policy manual

PUBLIC INFORMATION ACT (PIA) REQUESTS PROCESSED FY 2018 - FY 2022

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.”

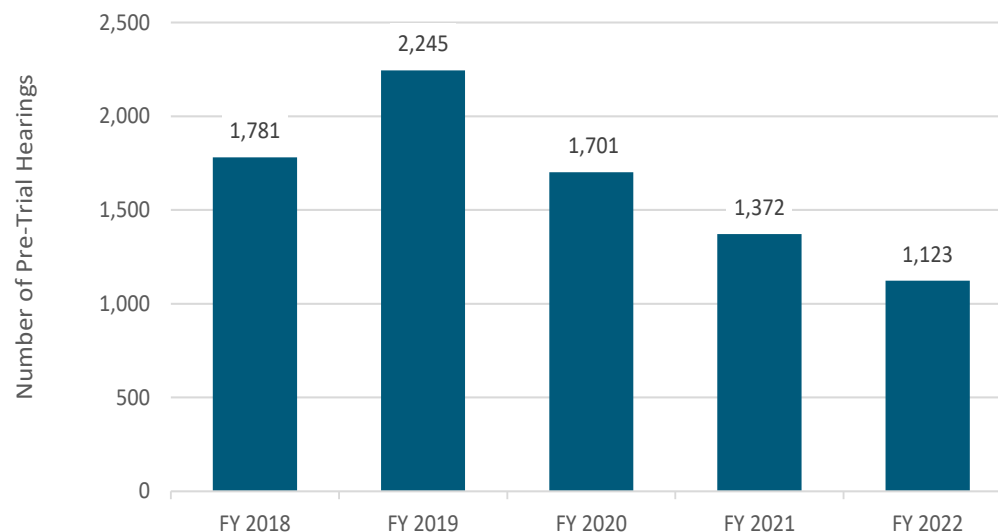
Although City information is presumed public, there are many exceptions to disclosure contained within the Act, which also incorporates other laws that make information confidential; some of these exceptions are discretionary while others are mandatory. If an exception applies to the disclosure of information, 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.



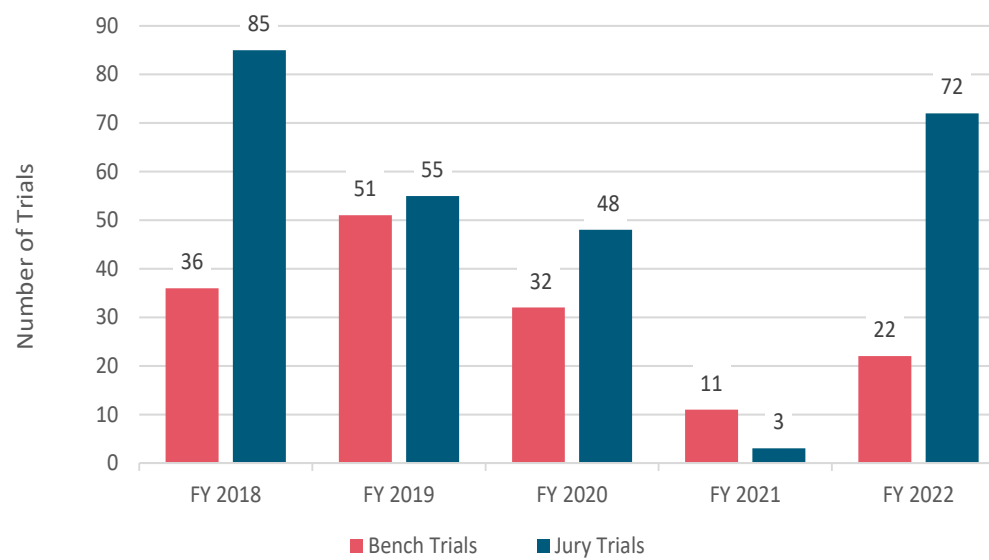
MUNICIPAL COURT PRE-TRIAL HEARINGS FY 2018 - FY 2022

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 2018 - FY 2022

A defendant in a criminal case is afforded a bench trial (trial before a Judge) or Jury trial on a plea of not guilty. 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.

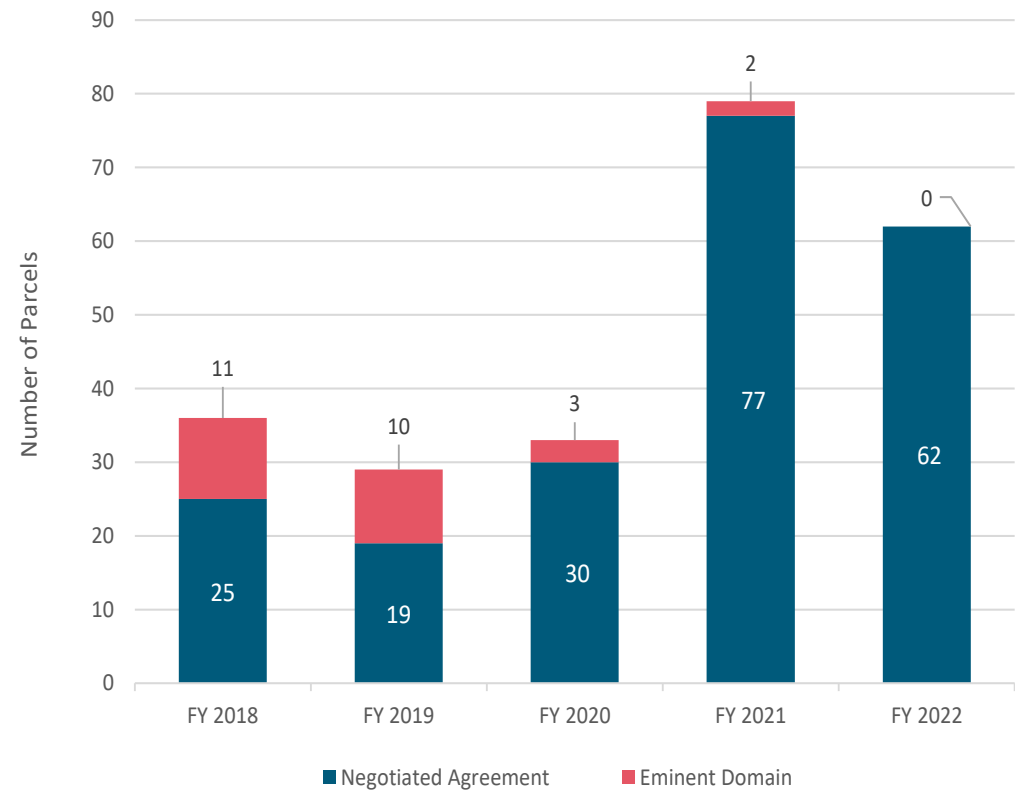


PARCELS ACQUIRED BY THE CITY FY 2018 - FY 2022

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 FY21 or earlier were completed in FY22.

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

The City Manager serves as the Chief Executive Officer of the City. Besides managing an annual business plan of nearly \$215 million and staff of over 900 full and part-time employees, the City Manager provides strategic advice to the Council on the long-term directions of the City. The City Manager and staff implement City Council policy decisions and facilitate the coordinated responses of all City departments to daily government activities.



Erin Smith
ASSISTANT CITY MANAGER



David Olson
ASSISTANT CITY MANAGER

FY 2022 - ACCOMPLISHMENTS

- Conducted a project scoring process and developed a Places and Spaces Capital Improvement Program to fund projects identified in the Parks and Trails Master Plan and Neighborhood Planning District
- Developed a Placemaking Strategy to inform and guide our tourism efforts by capitalizing on Temple's unique character
- Began construction of a parking garage system in Downtown Temple
- Developed a master plan for three Neighborhood Planning Districts
 - Completed Master Plans for the Downtown, TMED, and Jackson Park Neighborhood Districts
- Established a Real Estate Local Government Corporation to acquire, hold, and sell property
- Coordinated Community Project Funding submissions with Senator John Carter's Office
- Developed a Mobility Master Plan
- Began construction of a new Solid Waste Complex
- Coordinated the site selection for the new City Hall and Bell County Annex buildings
- Actively engaged in a comprehensive business recruitment and retention program
 - Executed economic development agreements for the Meta Data Center project

FY 2023 - FOCUS

- Update meet and confer agreements
 - Negotiate and execute an agreement with the Temple Police Association
- Plan for, design, construct, and invest in the improvement to the City's park, recreation, greenspace, and trail system
 - Complete design for area around Central Downtown, the Santa Fe Linear Trail, the Santa Fe Community Market, the downtown Wayfinding Signage Master Plan, and the Santa Fe Park located next to the Temple Children's Museum
- Develop a destination events strategy
- Develop a destination sports strategy
- Complete construction of a parking garage system in Downtown Temple
- Develop a master plan for three Neighborhood Planning Districts
 - Complete Master Plans for the Temple Heights, Silo, and Bird Creek Neighborhood Districts
- Establish an enhanced transit system
 - Evaluate options for micro-mobility zones
- Focus efforts on furthering the construction of I-14 through Temple
- Establish an enhanced certificate of occupancy process to ensure that development and construction activity are consistent with adopted building codes and land use regulations

INCENTIVIZED CAPITAL INVESTMENT AND JOB CREATION

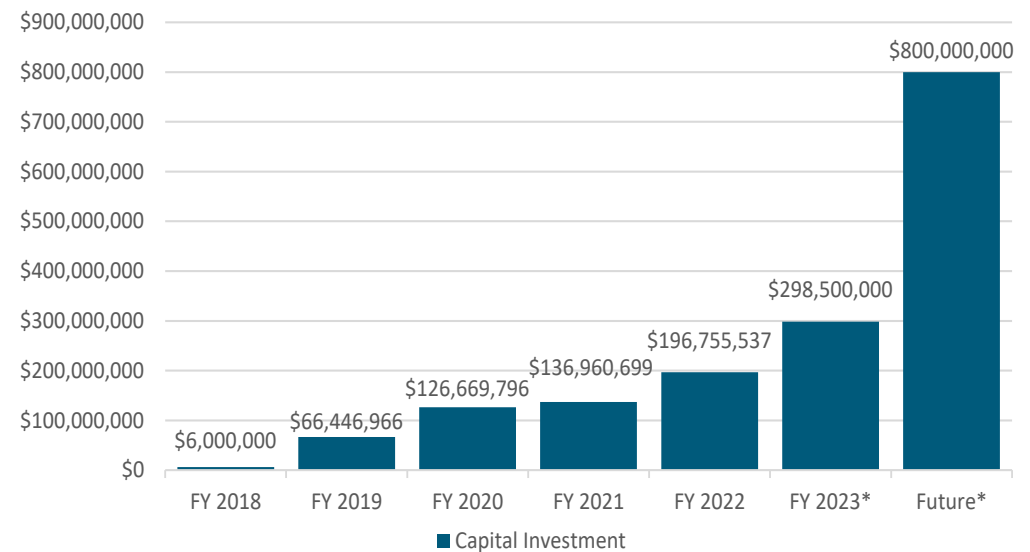
The City of Temple actively engages in a comprehensive business retention and recruitment effort to improve the economic wellbeing and quality of life of a community by creating and retaining jobs, diversifying the economy, and building the local tax base.

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	\$136,960,699	77
2022	4	\$196,755,537	561
2023*	6	\$298,500,000	272
Future*	1	\$800,000,000	40

*Fiscal Years 2023 and beyond are estimated





Jana Lewellen

CITY SECRETARY

The City Secretary is the administrator of all official municipal records, including the publication and posting of authorized legal notices and meeting requirements, the publication of the City's Code of Ordinances, and coordination of municipal elections. The City Secretary and staff serve as the Vital Statistics Registrar, registering all birth and death records within the City and perform research for information requests from City Council, staff, and citizens. The City Secretary's Office serves as support to the City Council including coordinating the Council's boards and commissions appointment process, as well as maintaining the records relating to these appointments.

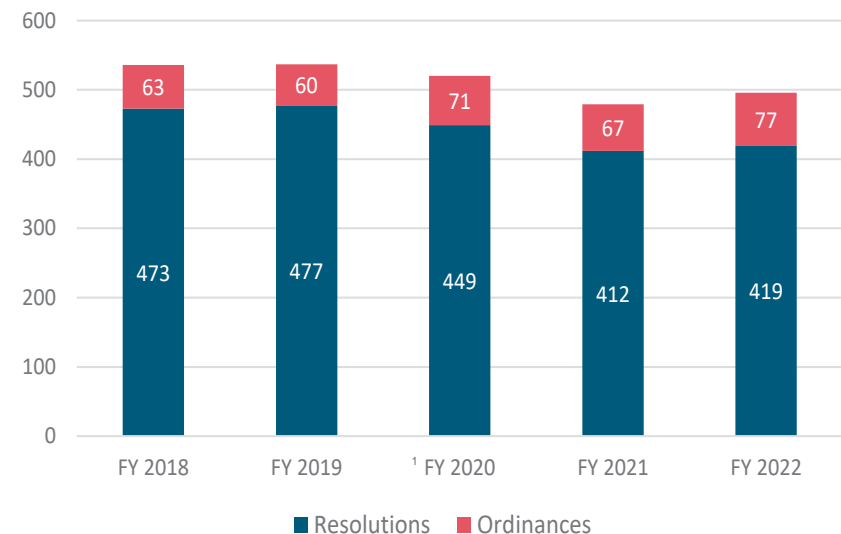
FY 2022 - ACCOMPLISHMENTS

- Presented the Boards and Commissions Annual Report to Council
- Conducted city-wide records destruction in accordance with state and local laws
- Converted over 32,000 paper-based records to digital format

FY 2023 - FOCUS

- Transition applications for birth and death certificates online
- Provide transparent, predictable, and efficient processes
 - Develop and implement a records management policy
 - Complete SOP manual for the Office of the City Secretary
- Complete implementation of board and commission management software

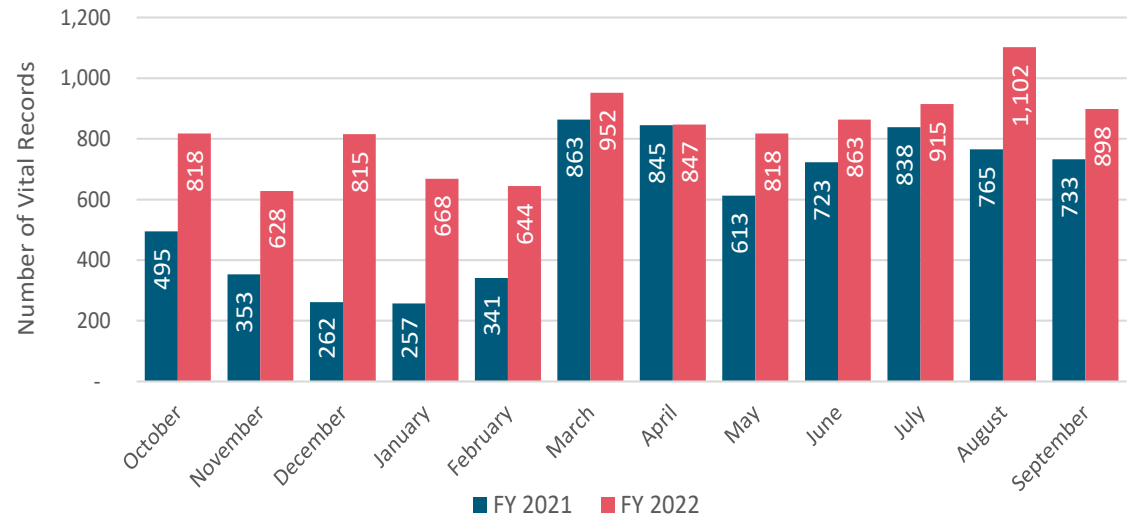
RESOLUTIONS AND ORDINANCES APPROVED FY 2018 - FY 2022



¹ - FY 2020 data corrected from FY 2020 & FY2021 Performance Report.

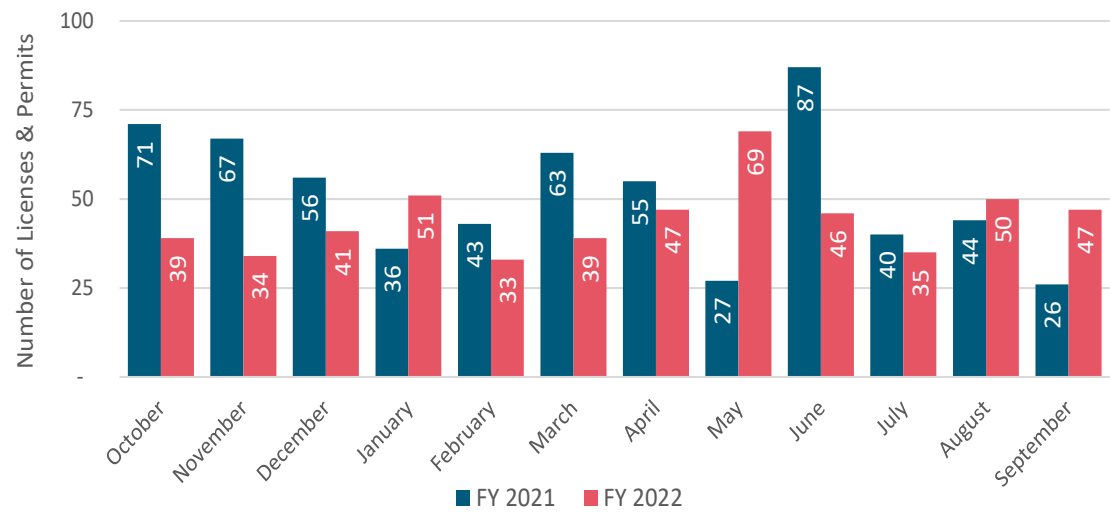
VITAL RECORDS PROCESSED FY 2021 & FY 2022

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 & FY 2022

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 Finance department develops and implements the financial policies of the City and is responsible for the accounting records of all City funds. Financial services are provided to all City departments through accounts payable and receivable, payroll, fixed assets, inventory accounting, internal audit, grant and contract administration, treasury and debt management, and preparation of the Annual Comprehensive Financial Report (ACFR). The Finance department compiles timely reports in a format that effectively and efficiently communicates financial data to Council, citizens, bond holders, and other interested users. The Finance department also assist the City Manager in development of the City's Annual Budget, as well as monitors budgetary compliance throughout the fiscal year.

FY 2022 - ACCOMPLISHMENTS

- Continued to implement Business Plan and Capital Improvement Programs
 - Facilitated bond issuance to support the funding of projects slated for FY 2022 in the Capital Improvement Program for Mobility, Facilities, Equipment, and Reinvestment Zone No. 1
- Developed the Reinvestment Zone No. 1 financing plans and amendments in support of economic development projects
- Implemented a lease management software in compliance with GASB 87
- Developed an outlay plan for the Coronavirus State and Local Fiscal Recovery Funds (part of American Rescue Plan Act)
- Managed Construction Manager at Risk contracts of new and expanding City facilities
- Implemented adjustments to General Government and Civil Service Compensation pay plans

FY 2023 - FOCUS

- Continue to fund Capital Improvement Programs and ensure they are aligned with adopted master plans
- Implement updates to the General Government Compensation Plan, as well as evaluate the Civil Service Compensation Plan
- Implement phases of an interactive, web-based financial dashboard to promote understanding and confidence in the expenditure of public funds
- Obtain recognition from the Texas Comptroller's Office through the Transparency Stars program
- Select and implement a debt management software
- Expand the advanced metering infrastructure program to include 3" meters
- Perform a cost-of-service study for all City fees and services
- Conduct a stormwater utility fee and rate study

PORTFOLIO YIELD ABOVE BENCHMARK FY 2019 - FY 2023

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.

	FY19	FY20	FY21	FY22	*FY23
1 st Quarter	✗	✓	✓	✓	*✗
2 nd Quarter	✓	✓	✓	✗	*✓
3 rd Quarter	✓	✓	✓	✗	*✓
4 th Quarter	✓	✓	✓	✗	*✗
# Quarters Portfolio Yield Exceeded Benchmark Yield	3	4	4	1	*2

BUDGET & REPORTING FY 2019 - FY 2023

^2022 projected
*2023 forecasted

FY19	FY20	FY21	FY22	*FY23
✓	✓	✓	✓	✓

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.

FY19	FY20	FY21	FY22	*FY23
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.

FY19	FY20	FY21	^FY22	*FY23
✓	✓	✓	✓	✓

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.

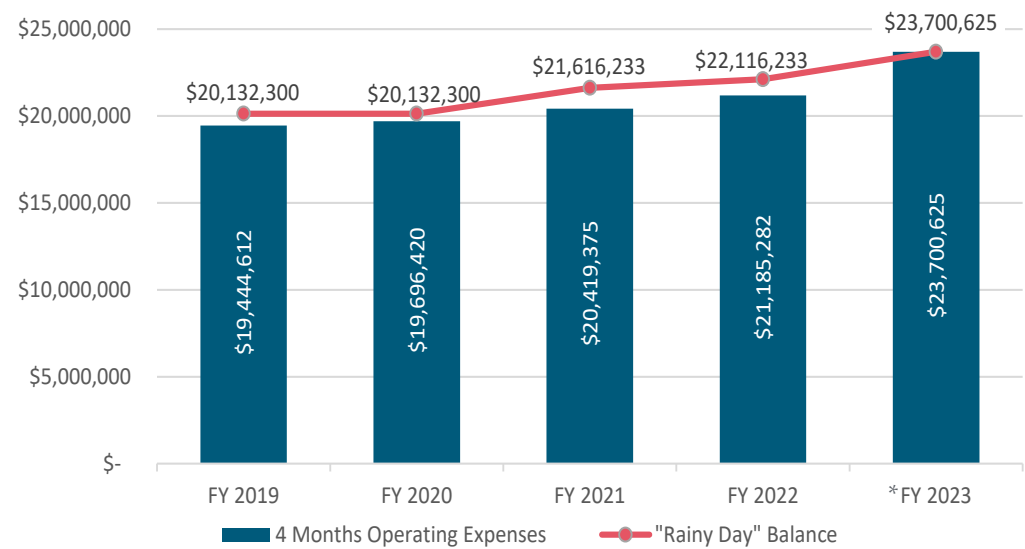
FY19	FY20	FY21	^FY22	*FY23
✓	✓	✓	✓	✓

"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 2019 - FY 2023

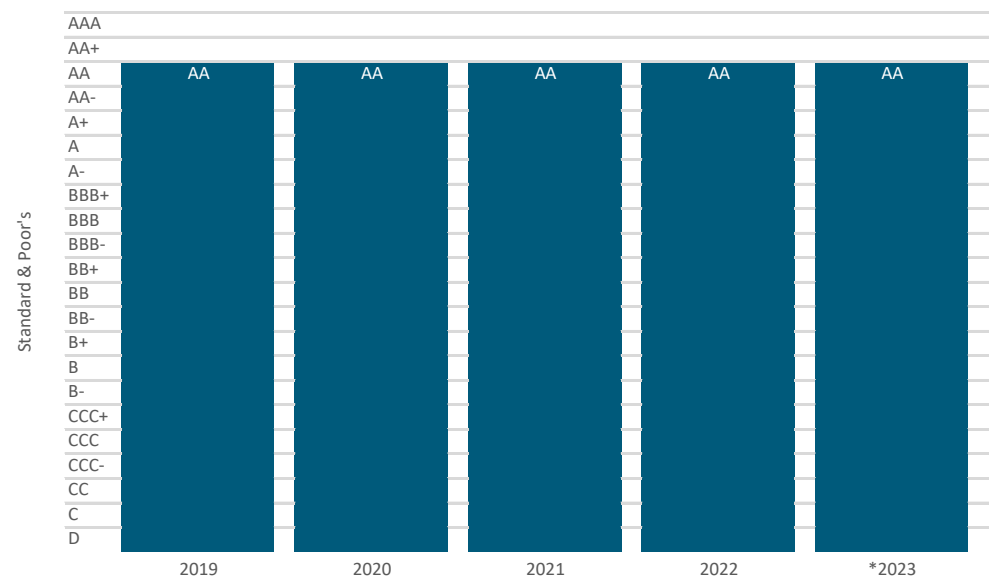
A rainy day fund is a reserved amount of money set aside, especially by a government, to be used during a time of revenue shortfalls or budget deficits in order for typical operations to continue.



*Forecasted

GENERAL OBLIGATION BOND RATING
FY 2019 - FY 2023

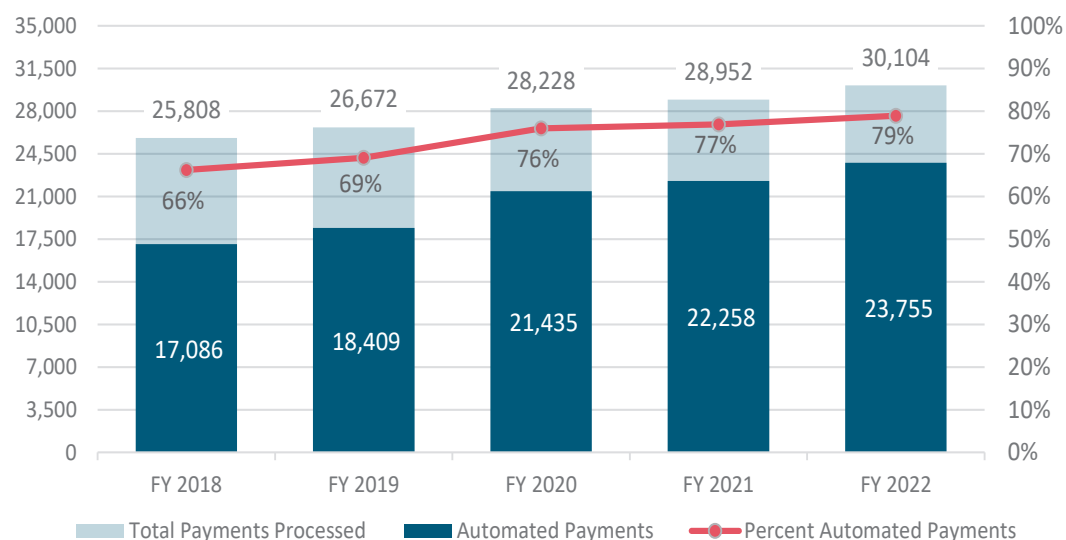
In investment, the bond credit rating represents the credit worthiness of corporate or government bonds. The ratings are published by credit rating agencies and used by investment professionals to assess the likelihood the debt will be repaid.



*Forecasted

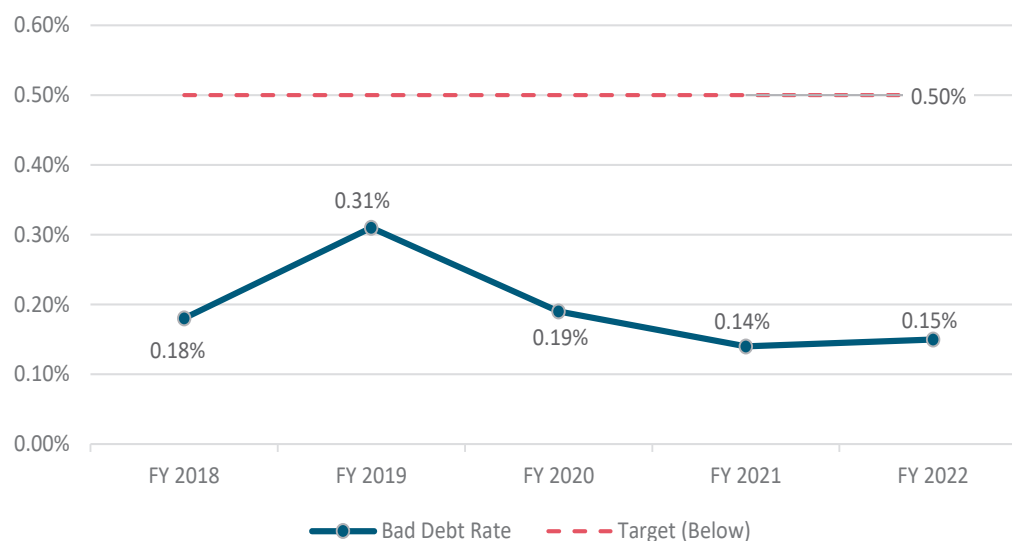
UTILITY BUSINESS OFFICE PAYMENTS PROCESSED FY 2018 - FY 2022

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.



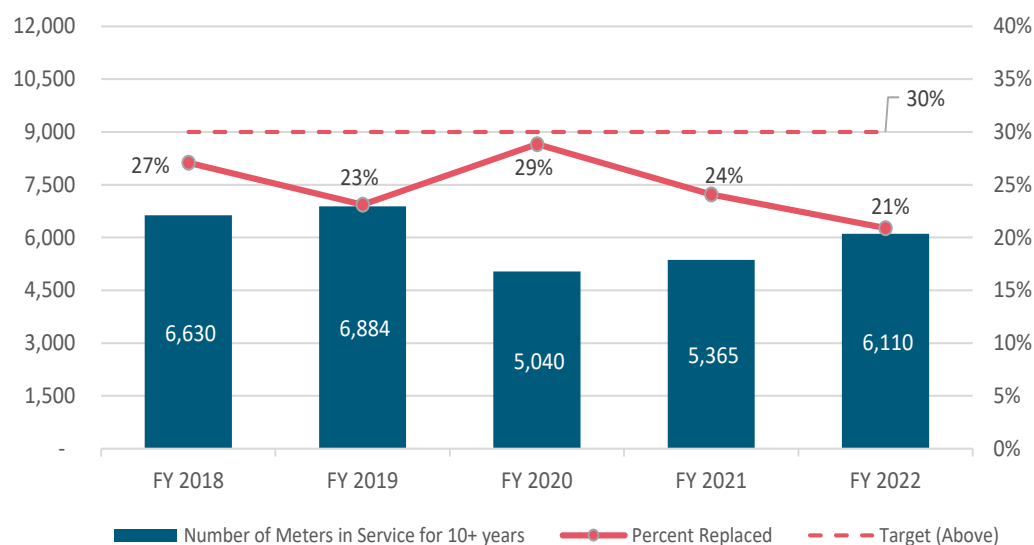
UTILITY BUSINESS OFFICE BAD DEBT RATE FY 2018 - FY 2022

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 2018 - FY 2022

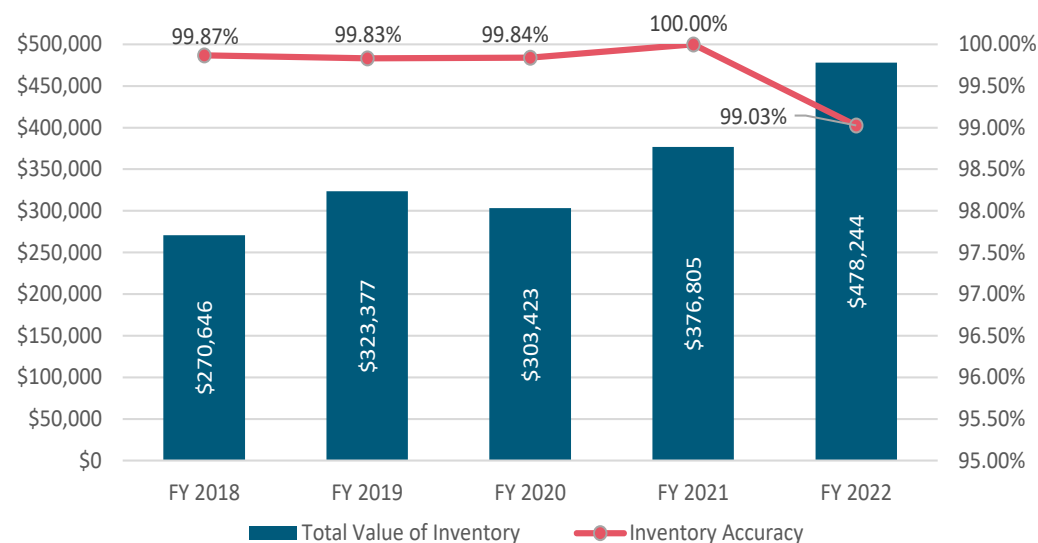
Over time, water meters slow down and become less accurate. The Metering Division conducts a change out program where aged meters (meters in service for more than 10 years) are replaced. The goal is to change out approximately 30% of aged meters each year.



WAREHOUSE INVENTORY ACCURACY FY 2018 - FY 2022

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 \$478,000, 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

The Fire & Rescue department provides fire, EMS, emergency management, vehicle extrication, HAZMAT, and other specialized rescue services for our coverage area of approximately eighty square miles. Fire & Rescue responds to over 14,000 requests per year (average of 40 per day) from 8 fire stations strategically located throughout the City. Fire & Rescue provides comprehensive preventive and educational programs for businesses, school, and citizens. Staff also works with commercial and manufacturing industries to reduce the hazard of fires through inspection and code compliance programs.

FY 2022 - ACCOMPLISHMENTS

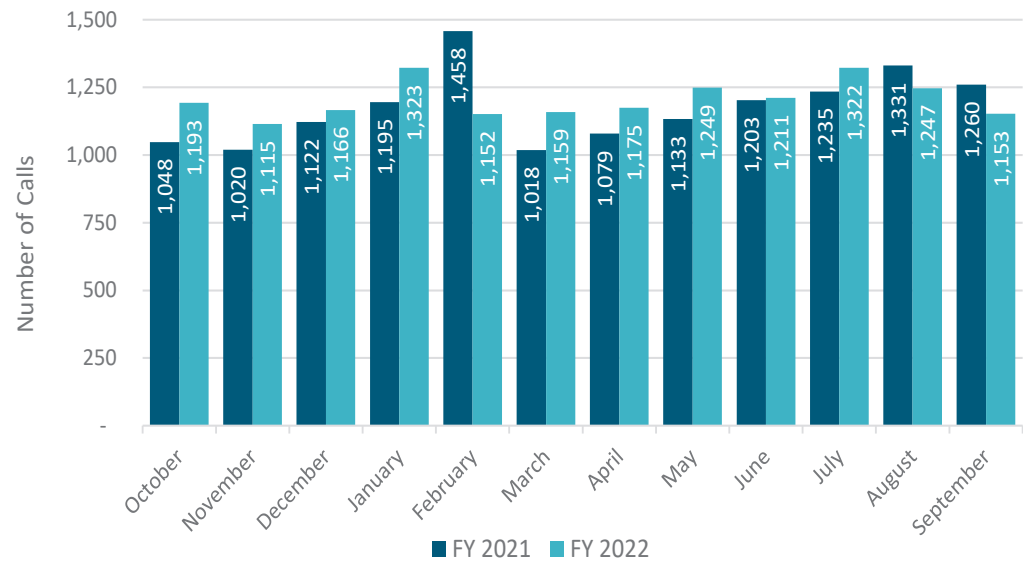
- Developed a Fire Master Plan and Department Strategic Plan
- Expanded the outdoor warning siren system
- Provided additional response capabilities to maintain emergency services in response to growth and increasing service demands
 - Purchased a new 107 foot aerial ladder truck to service the Industrial Park and Northwest area of the city
- Engaged citizens in ways that promote trust and community connectivity
 - Held an open house event at Fire Stations 1, 3, 5, and 7
- Provided educational programs and information to enhance public health and safety awareness
 - Hosted several Emergency Management training classes
- Worked to expand the Public Safety Training Center

FY 2023 - FOCUS

- Obtain Texas Best Practices Recognition for the Fire Department
- Install a new station alerting system to help reduce emergency response times
- Provide additional response capabilities to maintain emergency services in response to growth and increasing service demands
 - Purchase traffic-blocking vehicle and place it in service
 - Purchase new fire engine
 - Determine the location of the new fire stations and acquire necessary property
- Expand the Public Safety Training Center
 - Complete installation of new burn props and construction of driving skills pad

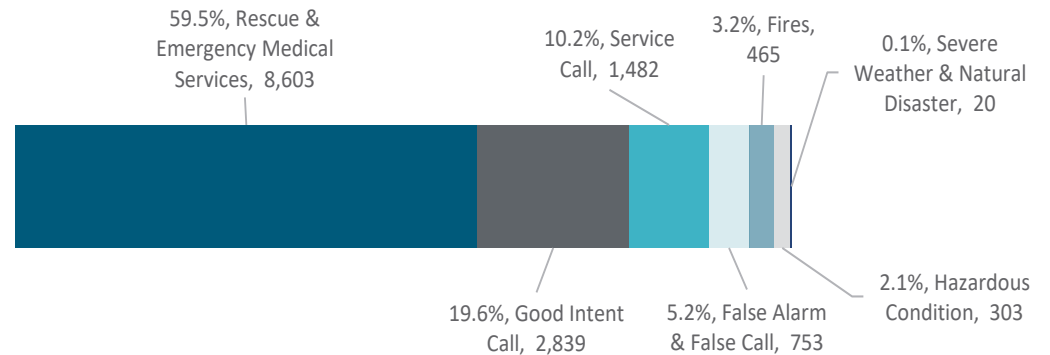
TOTAL CALLS FOR SERVICE FY 2021 & FY 2022

Total calls for service is the number of requests for service received by the Fire Department for all emergency and nonemergency incidents. In FY 2022, Temple Fire and Rescue responded to over 14,400 calls, which represents a 3% 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.



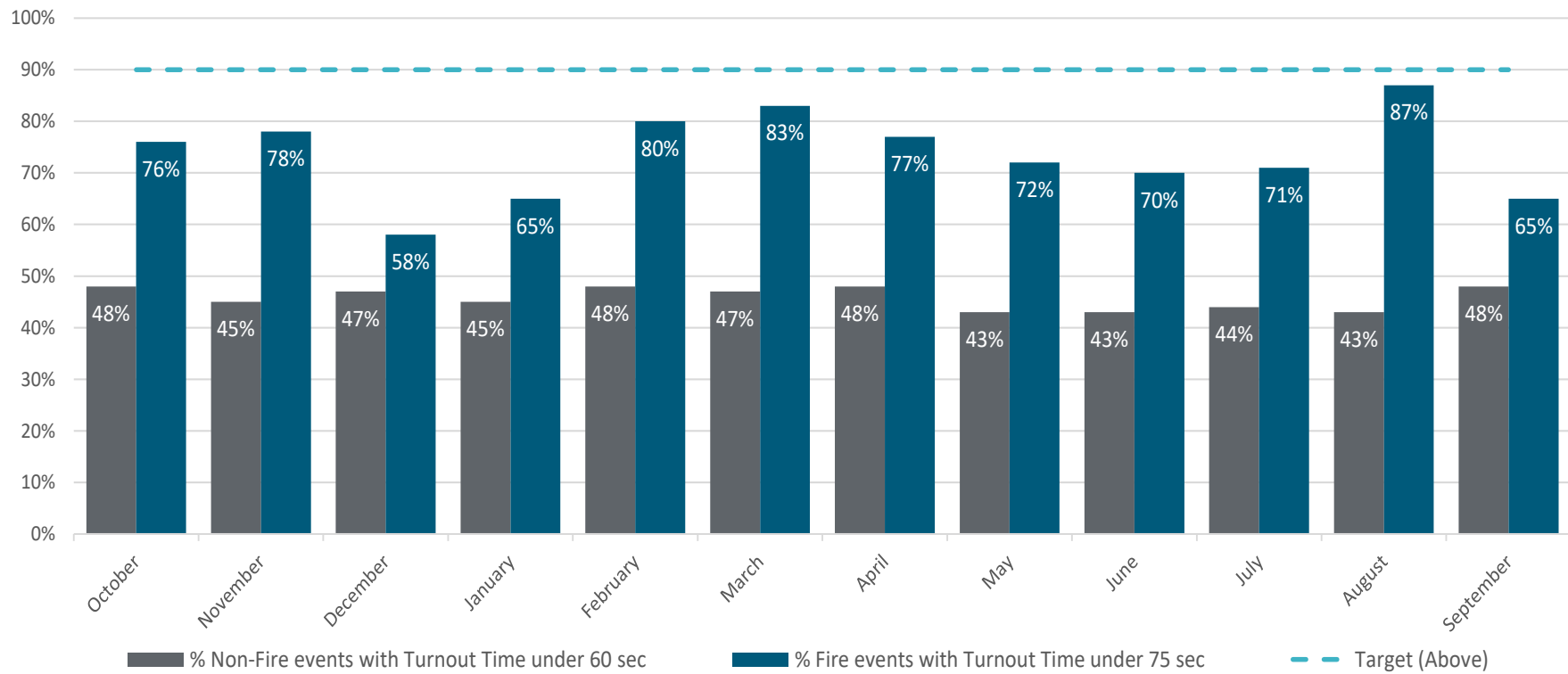
TOTAL CALLS BY INCIDENT TYPE FY 2022

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 2022

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.





Nancy Glover

DIRECTOR OF HOUSING & COMMUNITY DEVELOPMENT

The Housing & Community Development department provides a variety of programs and services that improve the quality of life for our citizens while also enhancing our neighborhoods. By leveraging partnerships and funding sources, the department actively assists low to moderate income homeowners with minor home repairs and other needs, while also completing large scale community improvement projects such as sidewalk installation, road repairs, beautification projects, and neighborhood planning. The department is also responsible for administering the City's allocation of Community Development Block Grant funding, as well as other grants from a variety of sources.

FY 2022 - ACCOMPLISHMENTS

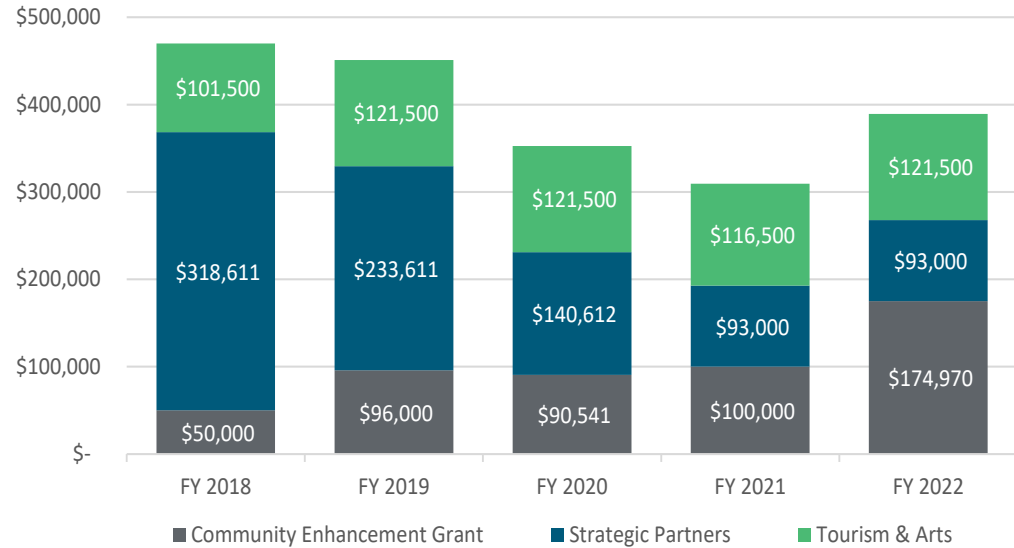
- Maximized resources by strategically pursuing grants
 - Worked with various City departments to apply for over \$3 million in outside grant funding
- Facilitated the development of a county-wide strategic action plan on mental health and homelessness
- Implemented a city-wide volunteer management program
- Developed a master plan for three Neighborhood Planning Districts
- Developed programs and events to support strong neighborhoods
 - Coordinated 9 community cleanup/engagement events
 - Provided services through the Housing Improvement Program, Rental Reinvestment Program, Good Neighbor Program, and the Home Maintenance Academy

FY 2023 - FOCUS

- Implement initiatives outlined in the Homelessness and mental health strategic plan
- Conduct first neighborhood leadership academy
- Cultivate neighborhood coalition leaders in all neighborhood districts and develop a contact list accessible on the City's website
- Develop programs and events to support strong neighborhoods
- Coordinate with other agencies and organizations to improve access to affordable housing and leverage existing programs and resources
 - Work with the Texas Department of Housing & Community Affairs to reconstruct homes through the Homeowner Assistance and Reconstruction Program

OUTBOUND GRANT PROGRAMS FY 2018 - FY 2022

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 2022, the City used \$309,500 of its grant funding allocation to fund Temple Christian Outreach, Zoe's Wings Foundation, 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

Human Resources (HR) provides support services to the City's most valuable resource - our employees. Human Resources recruits qualified individuals to develop our diverse workforce. HR also provides continued training and career development to grow our employees to their fullest potential. HR staff establishes sound personnel policies, including compensation management. In addition, HR provides Civil Service administration. Human Resources utilizes practices that treat employees and retirees with dignity and equality while simultaneously complying with employment and labor laws.

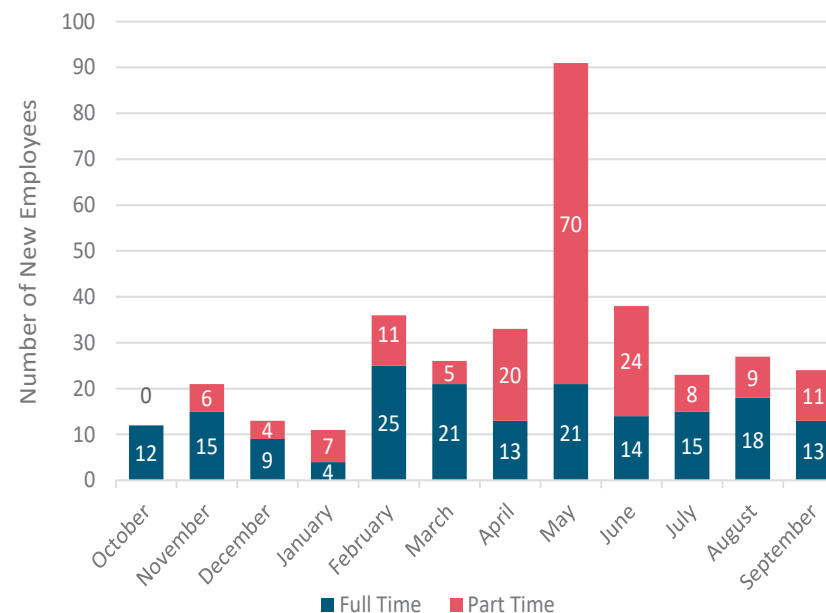
FY 2022 - ACCOMPLISHMENTS

- Conducted the General Government compensation study
- Conducted a proposal request process for employee benefits
- Created employee offboarding and enhanced onboarding modules in the City's human resources information system
- Conducted 17 Civil Service entrance and promotional exams

FY 2023 - FOCUS

- Develop clear and effective Civil Service Local Rules
- Explore options for Employee Health Center
- Conduct the Civil Service compensation study to ensure competitive compensation
- Conduct hiring manager training for recruitment, onboarding, and offboarding

CITY OF TEMPLE NEW HIRES - FY 2022





Kellie J. Brown

DIRECTOR OF INFORMATION TECHNOLOGY

Information Technology Services (ITS) administers sophisticated, secure, and state-of-the-art computer and telecommunications systems that deliver advanced technological services to City departments. Staff implements and maintains an accessible and sustainable communications and resource infrastructure to provide the highest level of computing services. In addition to maintaining the current systems, ITS staff proactively identifies methods in which the City can work more efficiently through technology to better serve taxpayers and enable City departments to accomplish their goals in providing quality services to our citizens.

FY 2022 - ACCOMPLISHMENTS

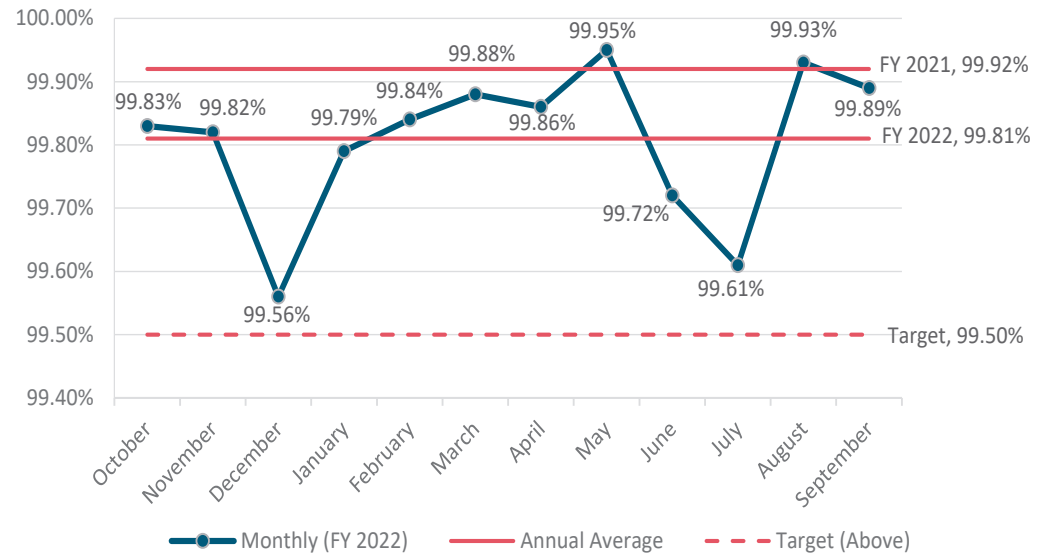
- Continued to invest in the resources necessary to ensure the strategic and effective use of technology in support of performance excellence
 - Added and replaced cameras throughout the city to enhance security for facilities and employees
 - Developed several GIS tools for employees and citizens - Cemetery App, Tennis Court Reservations, Water outage map
 - Transitioned on-premises financial application to the cloud
- Continued to invest in the resources necessary to prioritize cyber security
 - Implemented software to prevent, detect, investigate, and report suspicious activity on our networks and email traffic
 - Coordinated and reported 100% compliance with state mandated cyber security training
- Revised the department's organizational structure and added four new positions to support the City's growing technology needs

FY 2023 - FOCUS

- Continue coordination with Temple Police Department and 12 other agencies for the implementation of a new Police Department digital records management system
- Continue to invest in the resources necessary to ensure the strategic and effective use of technology in support of performance excellence
 - Add and replace cameras throughout the city to enhance security for facilities and employees
 - Transition to new a Video Management System to consolidate door access and camera software
- Continue to invest in the resources necessary to prioritize cyber security
 - Implement patch management software and zero trust architecture to increase cybersecurity posture

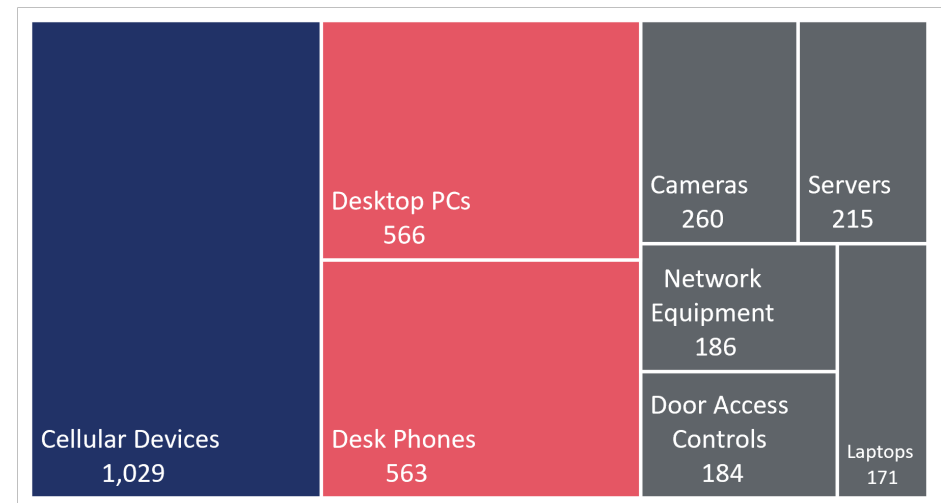
NEXTGEN 9-1-1 CRITICAL ERROR ACCURACY FY 2022

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 ACTIVE DEVICES FY 2022

The Information Technology Department is responsible for the digital security and maintenance of over 3,000 network devices.





Natalie McAdams

DIRECTOR OF LIBRARY

The Temple Public Library is responsible for providing resources and services in a variety of media to meet the needs of individuals and groups for education, information, and self-directed personal development, including recreation and leisure. Library staff is able to strengthen and enrich Temple with access to over 190,000 sources, including books, videos/DVDs, books on cassette/CD, and music CDs. Available services include reference help, reader's advisory, children's and teen programming, outreach, and public access to the Internet.

FY 2022 - ACCOMPLISHMENTS

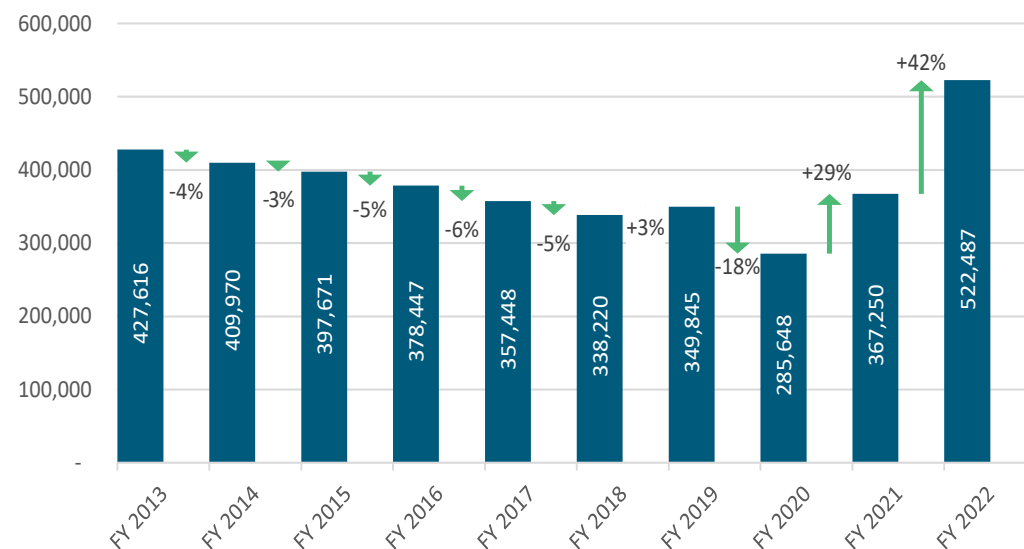
- Designed programs, services, and collections based on the needs and interests of the community
 - Expanded services to include homebound delivery services, notary services, a pop-up library, and a seed library
 - Implemented two new library card types, including quick access cards for individuals experiencing homelessness and Rock and Read cards for infants.
- Developed standard operating procedures for each division
- Continued to invest in training, licensing, and certification opportunities to support performance excellence
- Expanded community partnerships to enhance library services
 - Established new partnerships with Baylor, Scott, and White Labor and Delivery, Giganticon, Bell County Comic Con, and local non-profits servicing individuals experiencing homelessness, domestic violence, and food insecurity

FY 2023 - FOCUS

- Complete development of 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 collections to include Board Games and Leadership Book Club kits
 - Replace and upgrade the Library Bookmobile
 - Implement one-on-one computer/technology assistance services
 - Resume outreach services at McLane Children's Hospital
 - Provide new databases and training platforms for the public and library staff

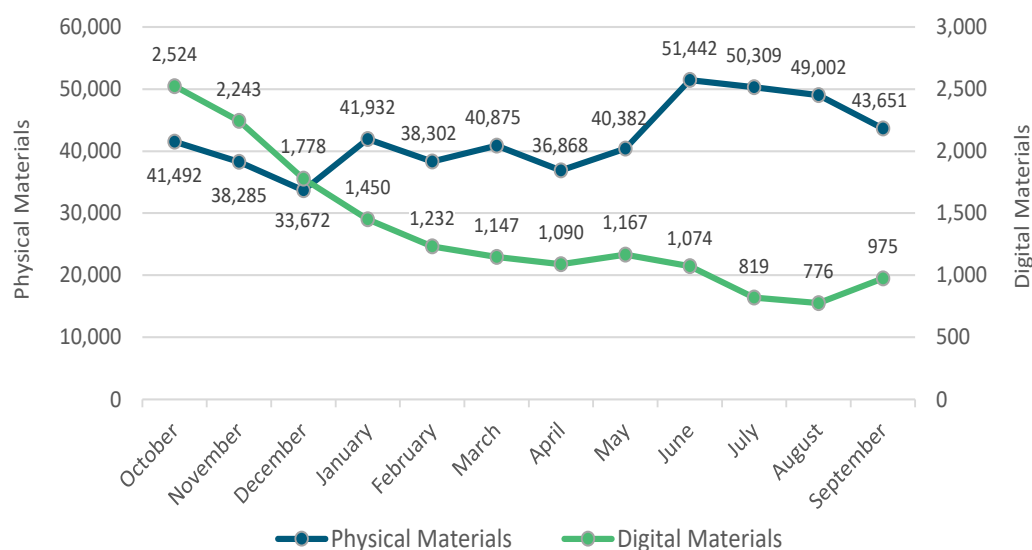
LIBRARY CIRCULATION - PHYSICAL AND DIGITAL MATERIAL

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.



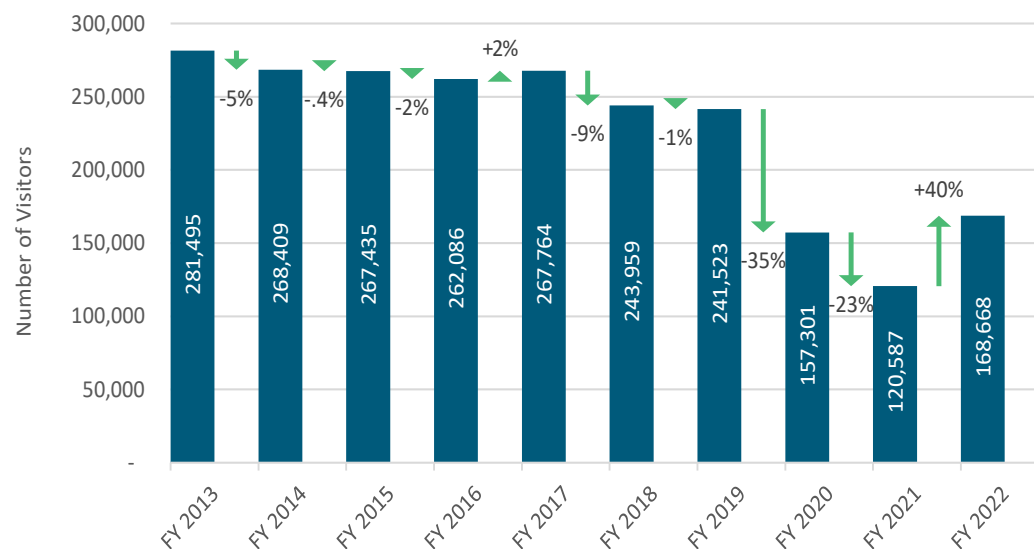
MONTHLY LIBRARY CIRCULATION FY 2022

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.



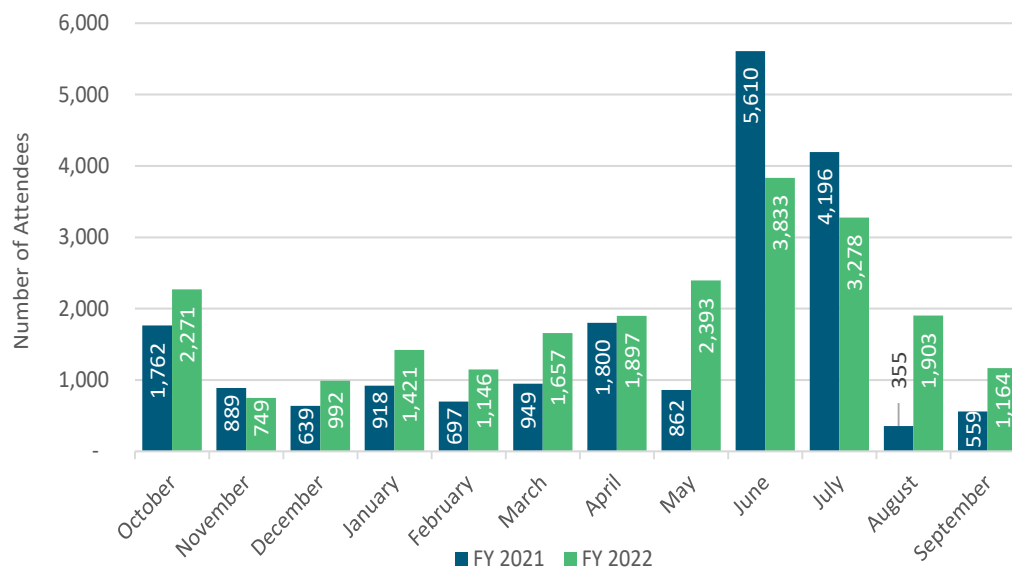
NUMBER OF LIBRARY VISITORS FY 2013 - FY 2022

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 to be completed in FY 2023, 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.



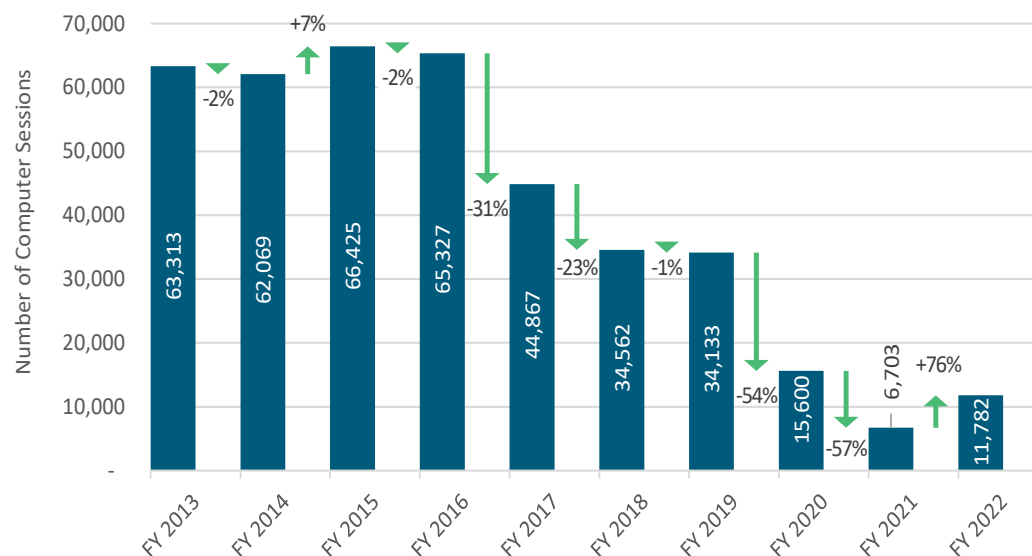
LIBRARY PROGRAM PARTICIPATION FY 2021 & FY 2022

The Temple Public Library offers a wide array of programs for both youth and adults. In 2021/2022, the Library offered fully in-person programming for all ages, both in the Library and in several locations serviced by the Library's Outreach division. The Library expanded their program offerings, especially educational and entertaining programs for adults and teenagers. The Library worked with partners new and old to provide programming, including partnerships with TISD, local business, the Temple Literacy Council, the Rotary Club of Temple-South, various non-profits throughout the City, and other City Departments. Programming is an area of focus for the Library Master Plan, wherein the consultants will provide recommendations on general and specific programming concentrations and goals for the Library.



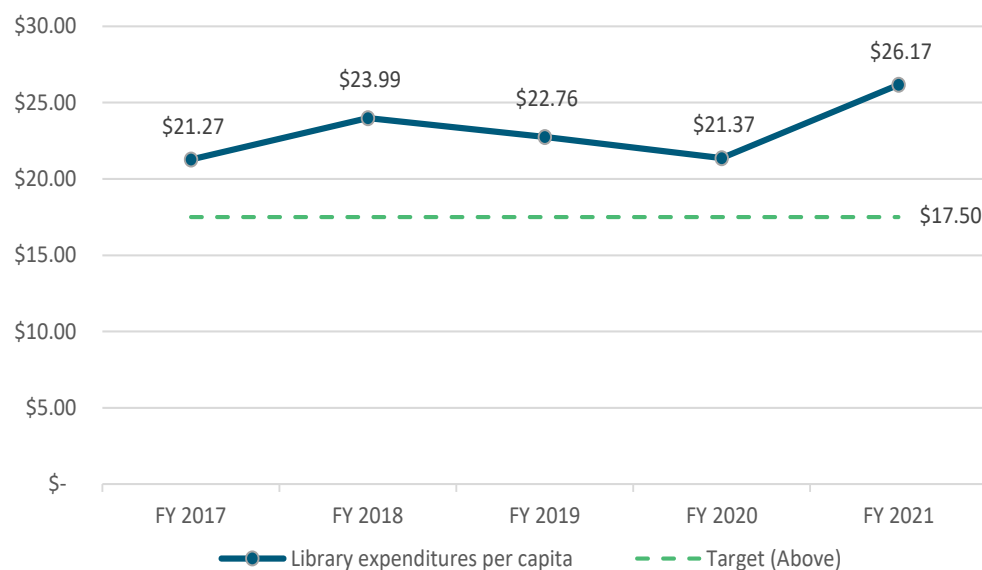
PUBLIC COMPUTER UTILIZATION FY 2013 - FY 2022

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 in the final stages of development, 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 2017 - FY 2021

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

The Marketing and Communications department is responsible for creating and maintaining a clear identity for the City of Temple as a vibrant and desirable city to call home for individuals, families, businesses, and industries. Staff creates strategic messages using photography, graphic design, and video production services to inform citizens about City-related programs, projects, services, and events. These messages are delivered through the Internet, social media, television, radio, and print publication. Staff is also responsible for managing emergency communications.

FY 2022 - ACCOMPLISHMENTS

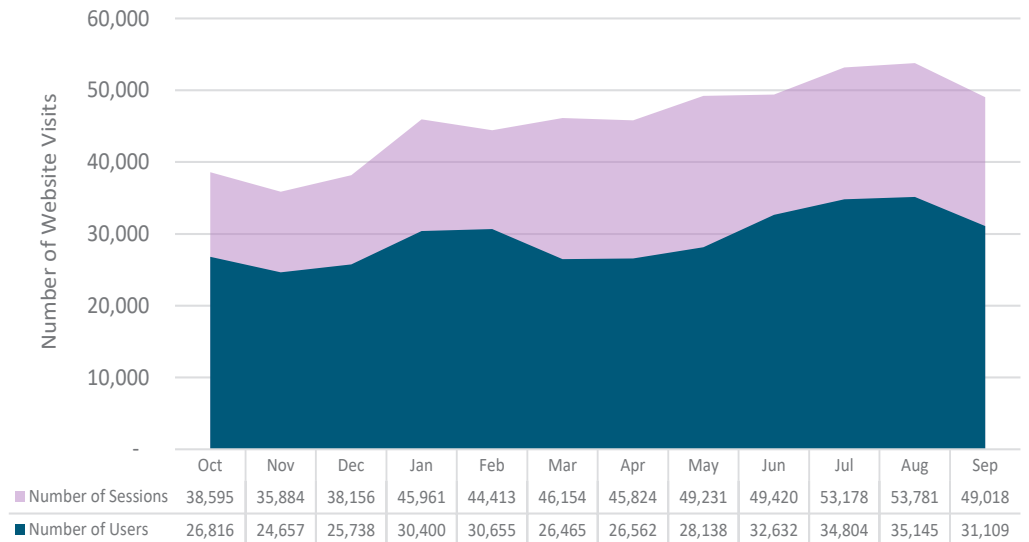
- Developed and updated standard operating procedures for each department
 - Implemented updated Marketing & Communications policies and procedures
- Developed a talent recruitment strategy and employer branding program
 - Developed a Police Department recruiting and branding strategy
- Developed brands for identified City facilities, programs, and events to increase awareness and enhance promotional efforts
 - Developed a Brand Box tool for city-wide use to ensure the City of Temple's brand is consistent and best represents the city in print, digital media, and all other areas of identity
- Created a new destination and downtown website

FY 2023 - FOCUS

- Develop a community organization partnership policy
- Develop a community engagement program
- Establish an audiovisual production studio to create original programming to enhance public outreach and better communicate City news
- Develop or update brands for identified City facilities, programs, and events to increase awareness and enhance promotional efforts
 - Complete branding campaign for the newly renovated Animal Shelter and Pet Adoption Center (Expected completion Q1 of FY 2023)
- Complete a destination events strategy
- Complete a destination sports strategy

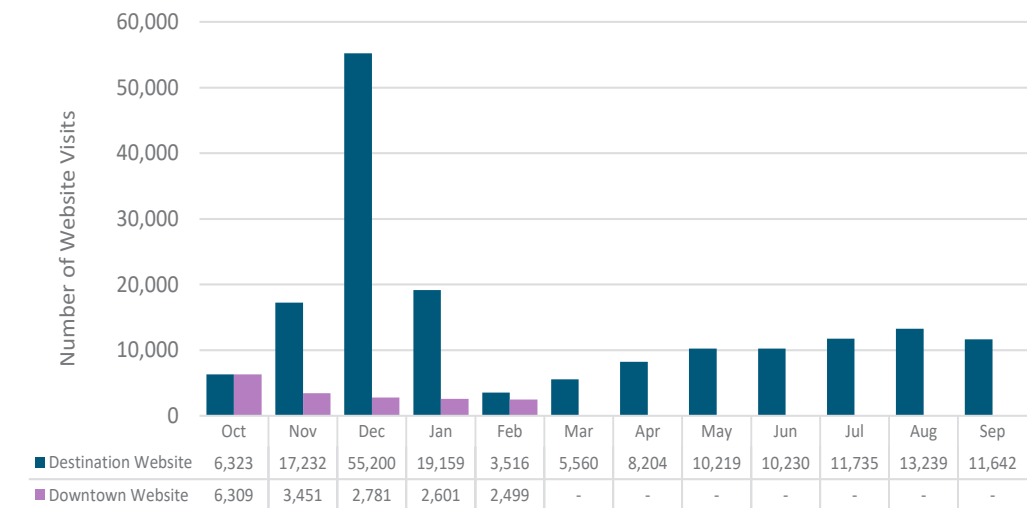
CITY OF TEMPLE WEBSITE TRAFFIC FY 2022

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 2022

The destination website (discovertemple.com) showcases the amenities, experiences, and tourism/hospitality businesses that make Temple a desirable destination. With the incorporation of downtown information in March 2022, the destination website also focuses on marketing Temple's downtown area as its own district with attractions, events, art, shopping, and a growing and dynamic restaurant scene.

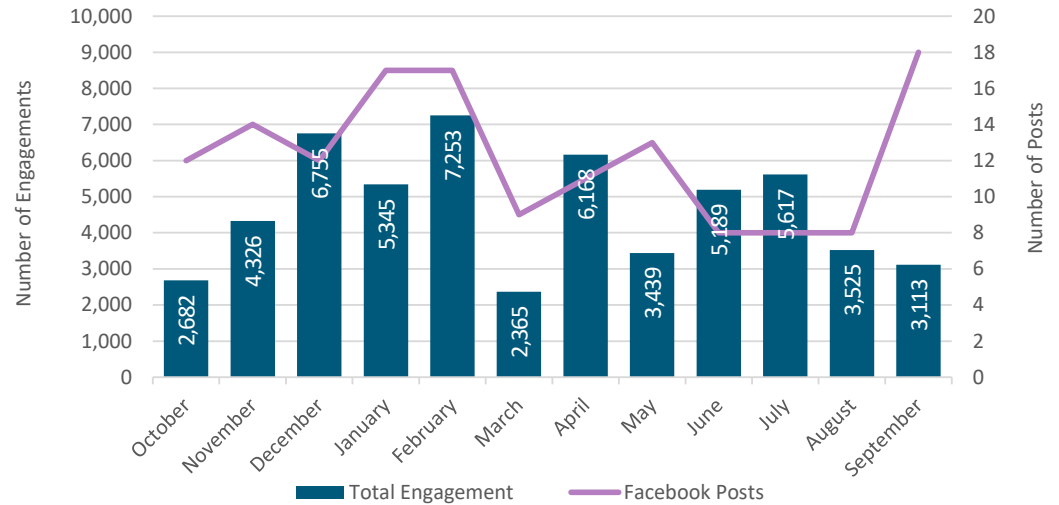


*Downtown website was incorporated into the Destination site in March 2022

SOCIAL MEDIA ENGAGEMENT FY 2022

CITY OF TEMPLE FACEBOOK PAGE

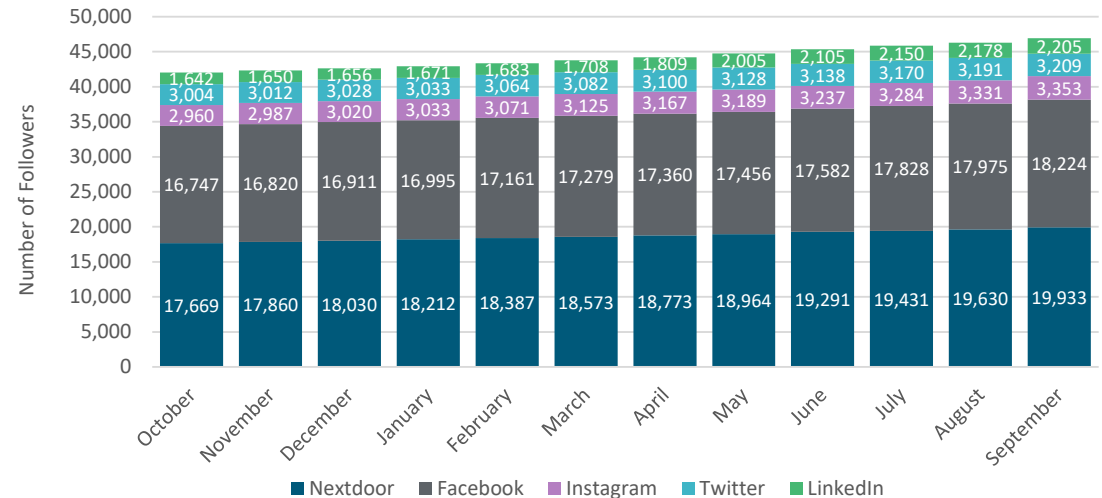
Engagement—people’s interactions with a social media post—is measured by adding together all reactions, comments, shares, likes, clicks, and messages related to a post.



SOCIAL MEDIA FOLLOWERS FY 2022

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 2022, 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 12% in FY 2022. (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

The Parks & Recreation Administration is responsible for supporting the operating departments within the parks and recreation system. The Parks department is responsible for 60+ parks and 20+ trails in Temple, including the master planning of both systems. Staff maintains the grounds and equipment, prepares facilities for rental, and prepares sports fields for tournaments held by City sponsored leagues and local youth sports associations. Staff also produces several well-known events that include Bloomin' Temple Festival, the Christmas Parade, and the 4th of July celebration. The Recreation department provides relaxation, enjoyment, and fitness opportunities to Temple's citizens and visitors of all ages. The Recreation department includes 3 recreation centers, adult and youth athletics, after school programs, summer camps, senior programming, adult programming, 2 outdoor swimming pools, an indoor pool, a family water park, special events, and a fitness center with an outdoor pool.

FY 2022 - ACCOMPLISHMENTS

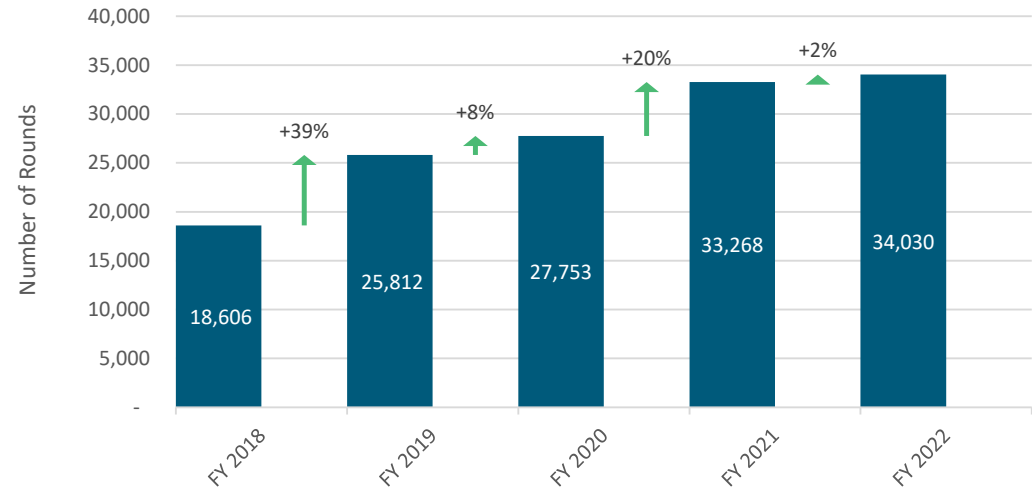
- Continued work to achieve CAPRA accreditation for the Parks and Recreation Department
- Planned for, designed, constructed, and invested in the continued maintenance of and improvement to the City's park, recreation, greenspace, and trail system
 - Began replacing dead plant material that did not rebound in the growing season following Winter Storm Uri 2021
 - Cataloged approximately 11,000 out of 18,000 plots at Hillcrest Cemetery
- Leveraged athletic facilities to attract sports tourism opportunities
 - Restructured the Crossroads Park field maintenance contract to provide a high-quality recreation experience for sports tournaments and events
- Designated as the City department responsible for providing support to the newly created Youth Advisory Commission (YAC)

FY 2023 - FOCUS

- Implement a new event design and billing software at Mayborn
- Develop a strategic plan for the Parks & Recreation Department
- Develop a strategic plan for the Summit Recreation Center
- Plan for, design, construct, and invest in the continued maintenance of and improvement to the City's park, recreation, greenspace, and trail system
 - Implement year one of a four-year Parks Capital Improvement Program
 - Complete design phase of Sammons Golf Course clubhouse upgrade
- Expand community/special events and attractions to bring neighbors together and encourage additional tourism
 - Establish a new, special events maintenance crew
- Construct a new Parks and Recreation maintenance building

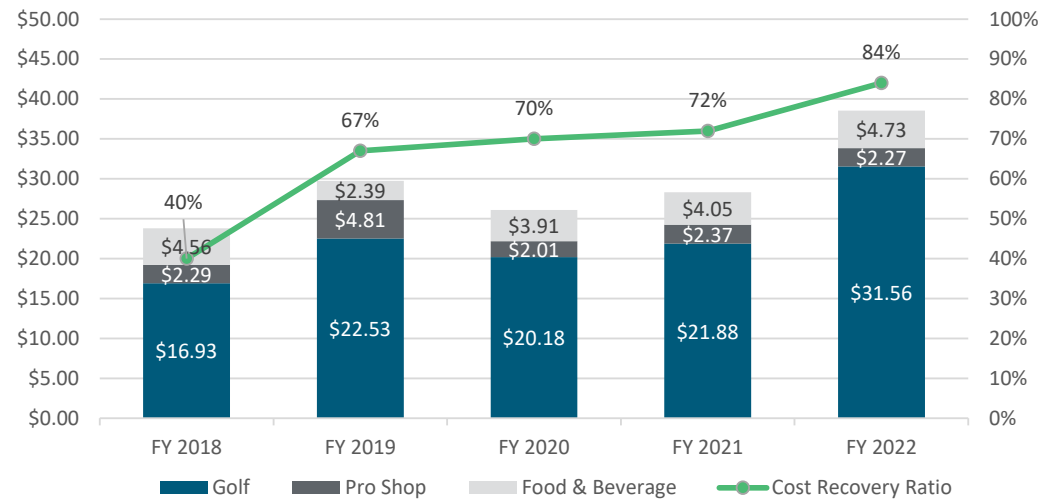
TOTAL ROUNDS OF GOLF PLAYED FY 2018 - FY 2022

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.



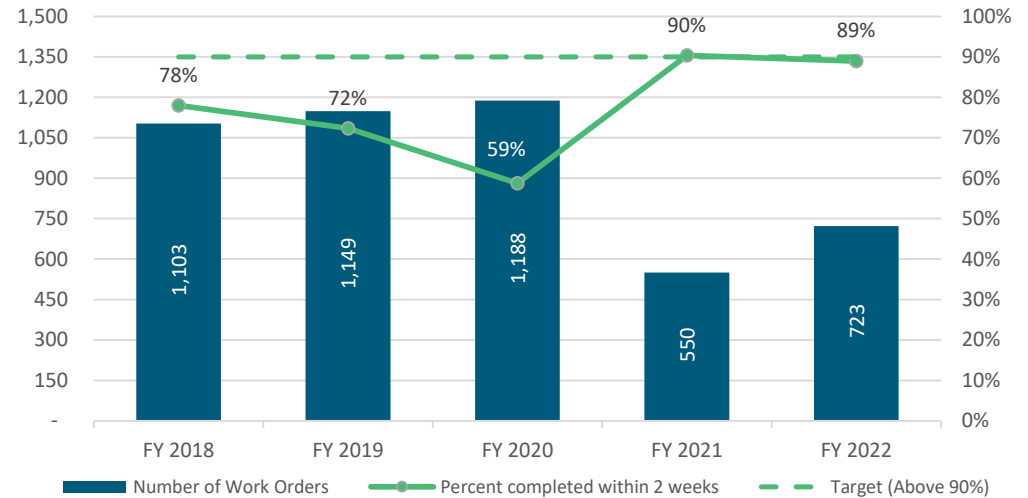
AVERAGE REVENUE PER GOLF ROUND FY 2018 - FY 2022

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.



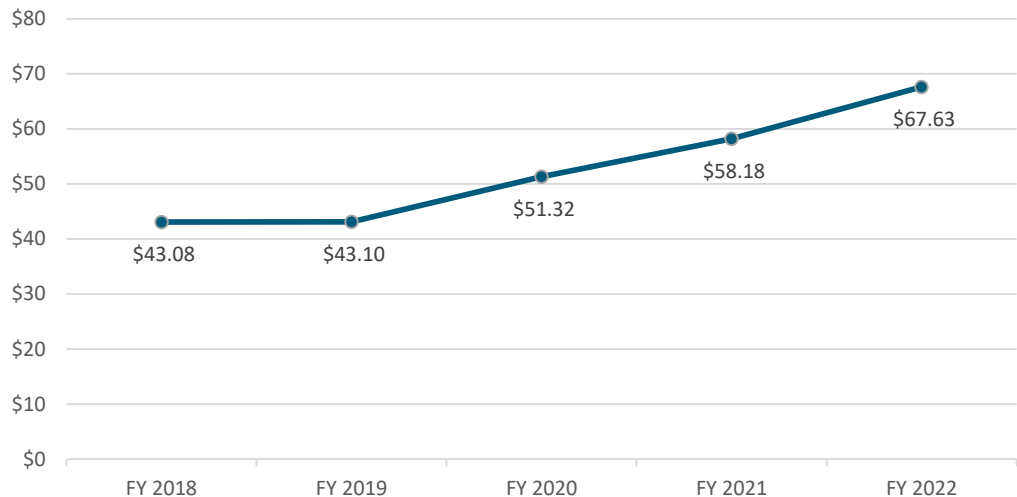
PARKS MAINTENANCE TIMELINESS FY 2018 - FY 2022

The Parks Division aims to complete at least 90% of non-emergency work orders within two weeks. In FY 2021 and FY 2022, 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.



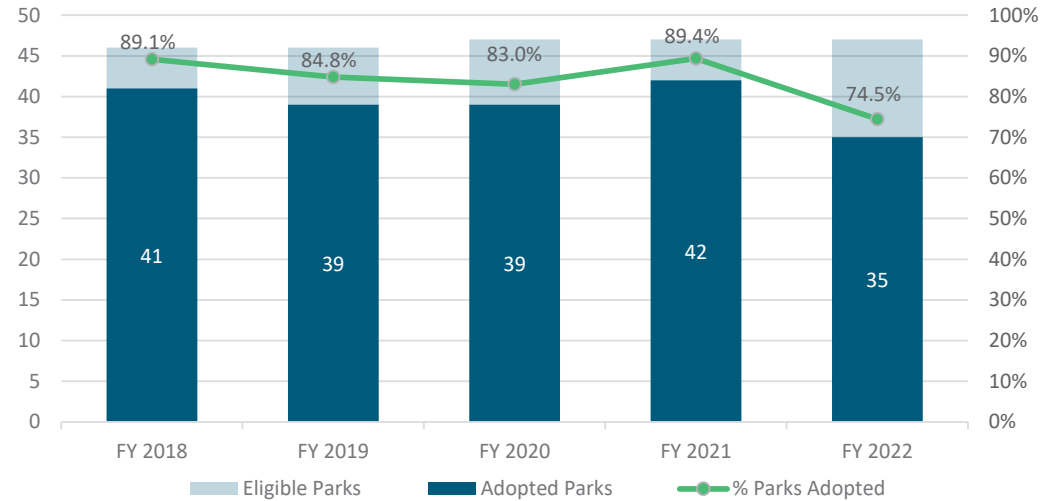
PARKS MAINTENANCE SPENDING PER CAPITA FY 2018 - FY 2022

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.



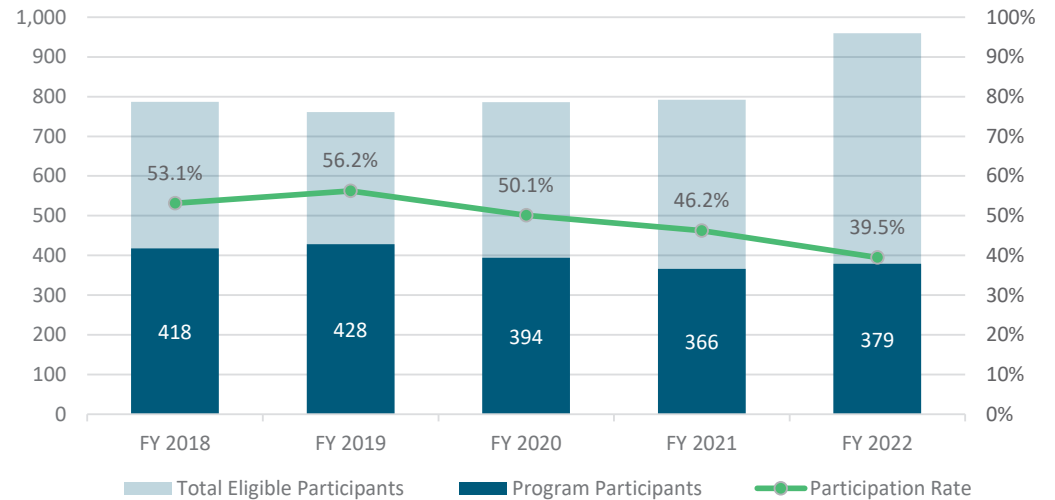
ADOPT-A-PARK PROGRAM PARTICIPATION FY 2018 - FY 2022

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.



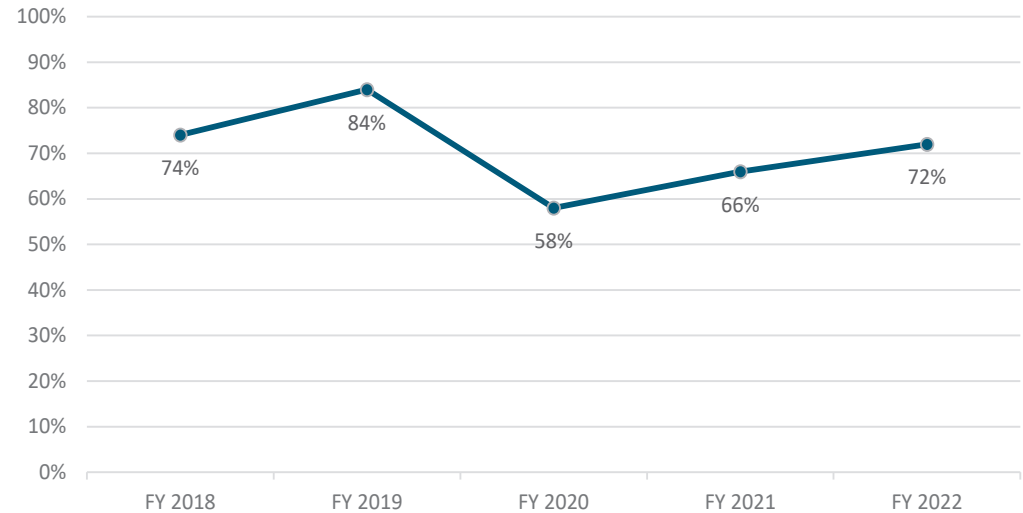
WELLNESS PROGRAM PARTICIPATION FY 2018 - FY 2022

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.



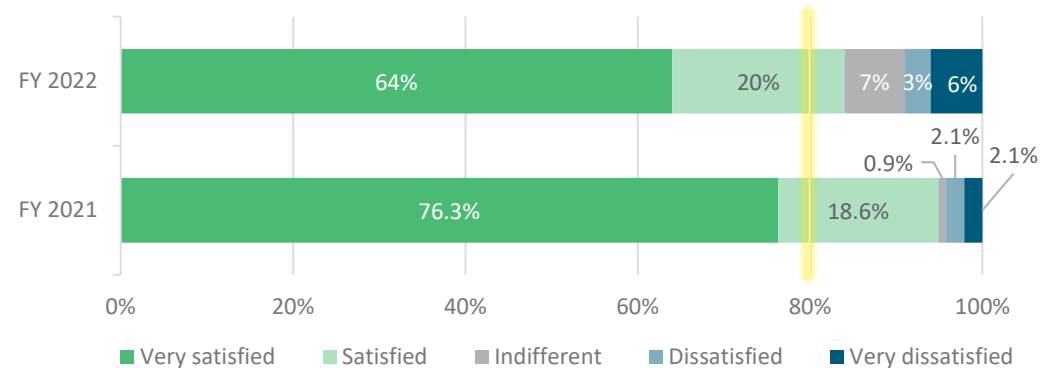
SUMMIT RECREATION CENTER COST RECOVERY RATE FY 2018 - FY 2022

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 and the growth in fitness facility options in Temple over the last few years.



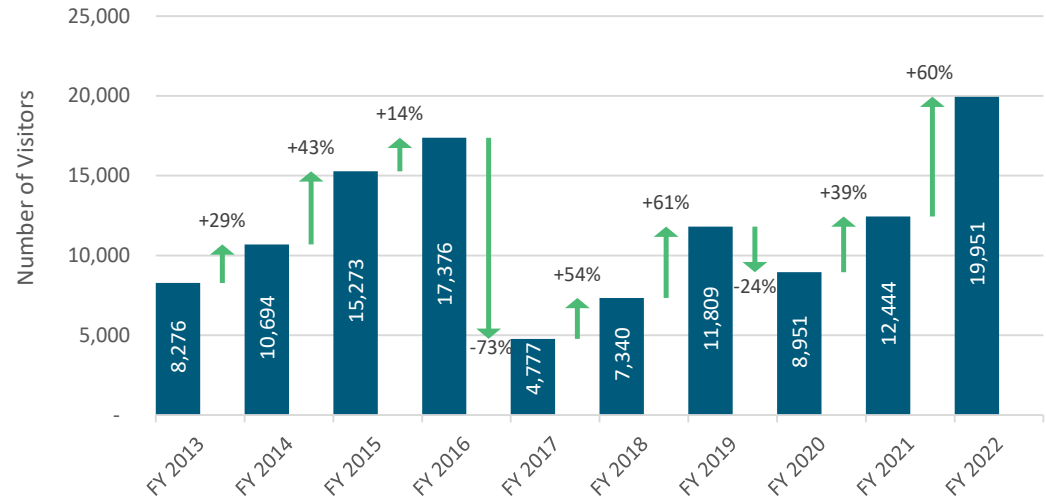
OVERALL SATISFACTION WITH RECREATION PROGRAMING & SPECIAL EVENTS FY 2021 & FY 2022

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 2022 participants overall satisfaction exceeded the 80% goal, with 84% of respondents rating their overall satisfaction level as either "Very Satisfied" or "Satisfied."



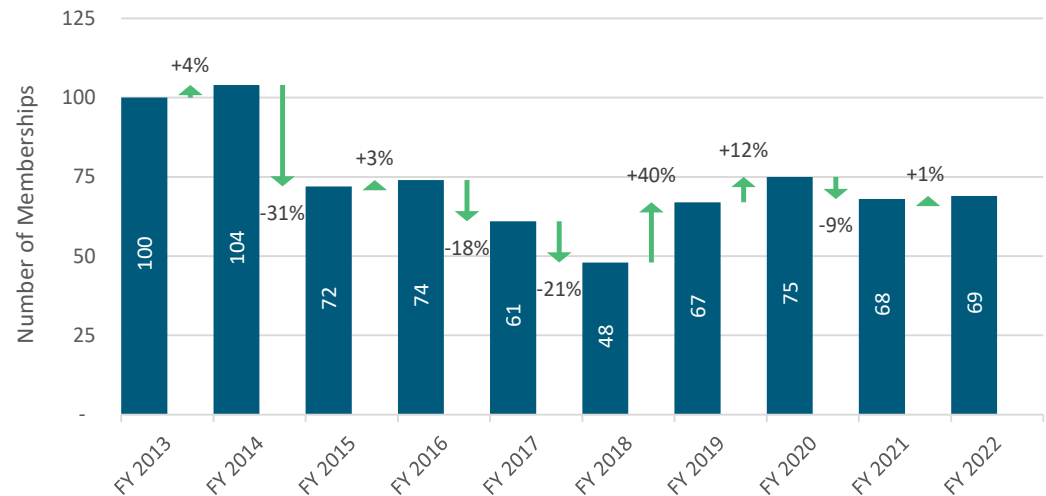
TEMPLE RAILROAD & HERITAGE MUSEUM VISITORS FY 2013 - FY 2022

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; however, FY 2022 saw the largest number of museum visitors in the last 10 years.



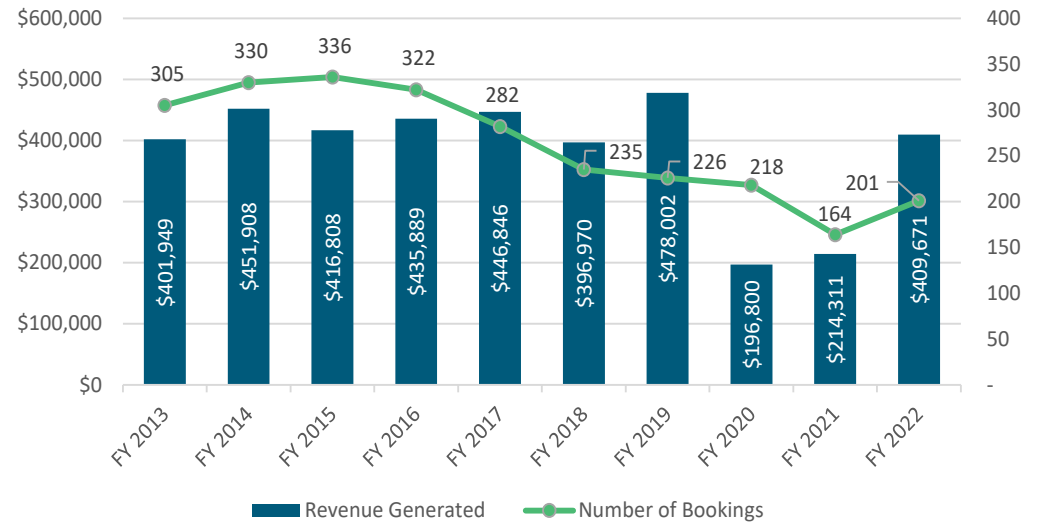
TEMPLE RAILROAD & HERITAGE MUSEUM MEMBERSHIPS FY 2013 - FY 2022

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 2013 - FY 2022

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

The Performance Excellence Department is the go-to resource to support individual and organizational growth and continuous improvement. The Performance and Analytics division is responsible for compiling the data and information necessary to benchmark organizational performance, identify areas for performance improvement, and provide transparent reporting to the public. The Organizational Development division coordinates professional development activities designed to create a safe and supportive work environment.

FY 2022 - ACCOMPLISHMENTS

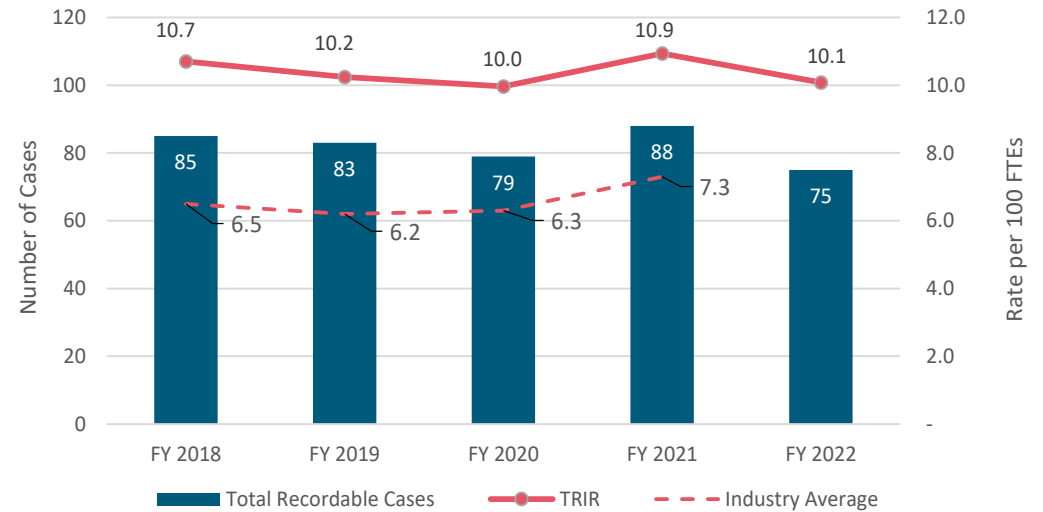
- Implemented an organization-wide core values initiative
- Implemented a performance management system to track and report strategic plan progress and key performance measures
 - Published online performance dashboards to report strategic plan progress and departmental key performance indicators
- Implemented a new employee performance review software
- Facilitated safety training for Hazard Communication, Forklift Operations, Hands only CPR, Backhoe operations, and Workplace Violence Awareness and Prevention
- Enrich the employee experience through an active employee engagement program
 - Organized an International Women's Day Celebration, Administrative Professionals Day, Take our Daughters and Sons to Work Day, as well as several other events
- Facilitated the FY 2023 updates to the City's Strategic Plan

FY 2023 - FOCUS

- Develop a comprehensive survey program
- Implement a performance review process that develops, engages, and rewards excellent employee performance
- Enrich the employee experience through an active employee engagement program
- Create a leadership development and mentorship program
- Continue to invest in training, licensing, and certification opportunities to support performance excellence
 - Implement a new Learning Management System
- Develop a comprehensive safety program
- Ask citizens for regular feedback by conducting citizen surveys
 - Conduct the 2023 Community Survey
- Pursue award and recognition programs

TOTAL RECORDABLE INJURY RATE (TRIR) FY 2018- FY 2022

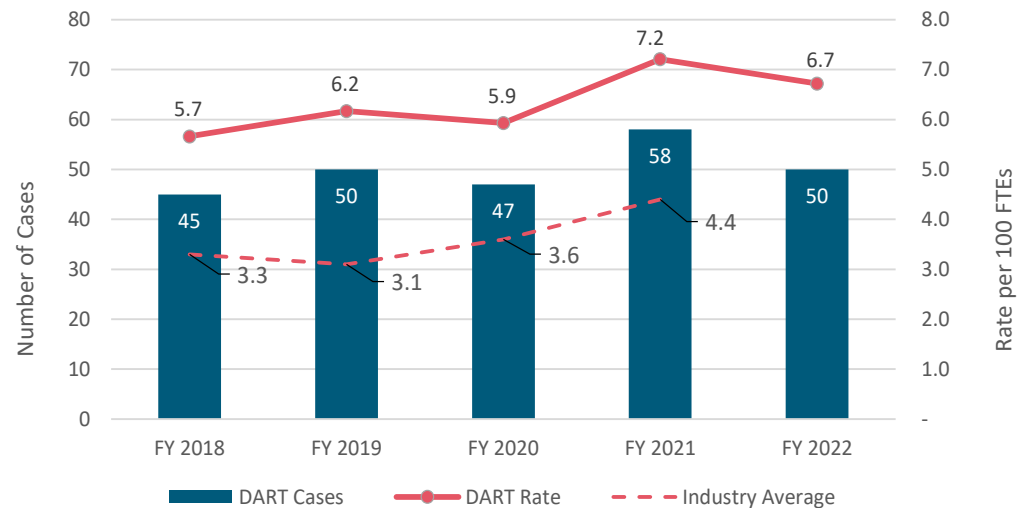
The total recordable injury (and illness) rate is based on OSHA's definition of a recordable injury. In general, a recordable injury is one that requires medical treatment beyond first aid or leads to lost time for the employee. Each year, the U.S. Bureau of Labor Statistics publishes work-related injury 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).



DAYS AWAY, RESTRICTED, OR TRANSFERED (DART) RATE

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 2023, 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.



*- Annual Industry Averages were changed from previous reports: FY 2020 report - General Local Government (NAICS 99), establishment size of 250-999 employees; FY 2021 report - Public Administration (NAICS 92), establishment size of 250-999 employees; FY 2022 report - Public Administration (NAICS 92), total for all establishment sizes.



Brian Chandler

DIRECTOR OF PLANNING & DEVELOPMENT

The Planning department provides professional urban growth and development services in support of the vision to establish Temple as a vibrant and desirable city to call home for individuals, families, businesses, and industries. Staff maintains an updated Comprehensive Plan and Unified Development Code to provide policy recommendations and regulations related to land development. Staff also works cooperatively with design professionals, property owners, and developers from concept to completion of their project.

FY 2022 - ACCOMPLISHMENTS

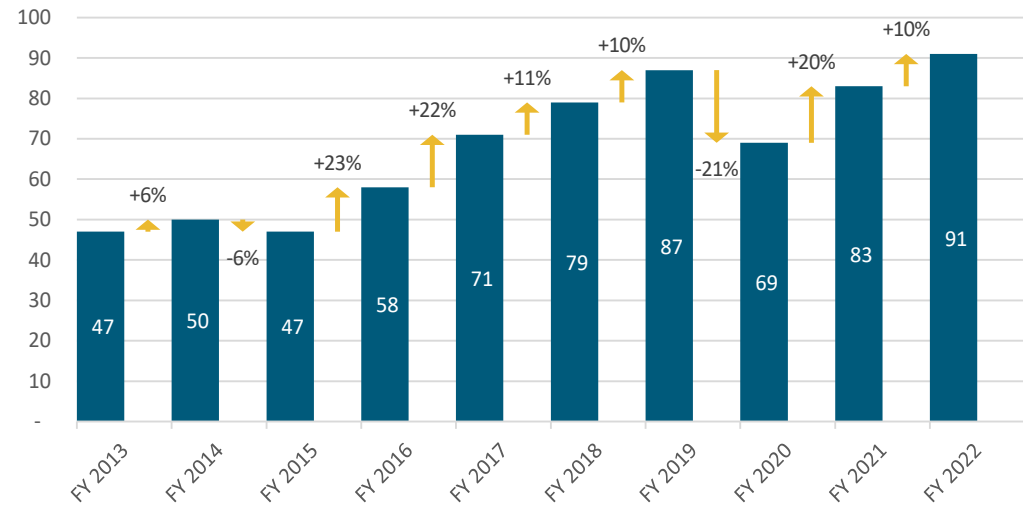
- Evaluated the structure and strategic plan for the Temple Main Street Program to align with other downtown initiatives and maximize program effectiveness
 - Supported an estimated \$25.5M in total public and private sector investment downtown
- Developed a Mobility Master Plan
- Updated interlocal agreement with Bell County related to subdivision plat jurisdiction
- Promoted higher-density, mixed-use development in targeted areas of the city, blending residential, commercial, and retail uses through city-initiated rezoning for:
 - Expansion of the Central Area zoning district by 41.4%
 - Establishment of "Beyond the Bend" 140-acre mixed-use project
- Established the African American Churches Historic District
- Expanded City limits by 680 acres through voluntary annexation

FY 2023 - FOCUS

- Conduct a historic resources survey to support historic preservation
- Develop neighborhood-specific zoning ordinances to ensure design standards and land use regulations align with neighborhood master plans
- Develop regulations related to the implementation of a regional bike and scooter share program
- Develop standard street section designs that facilitate well-connected vehicular, pedestrian, bicycle, and transit systems
- 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

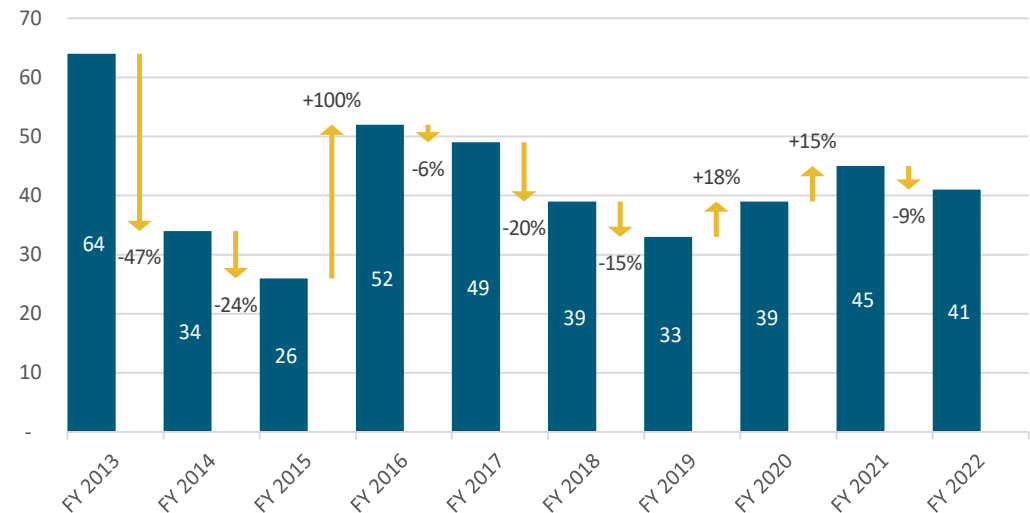
NUMBER OF PLATS PROCESSED FY 2013- FY 2022

In FY 2022, there was an increase in the number of subdivision plats (91 plats) compared to the previous year (83 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 2013 - FY 2022

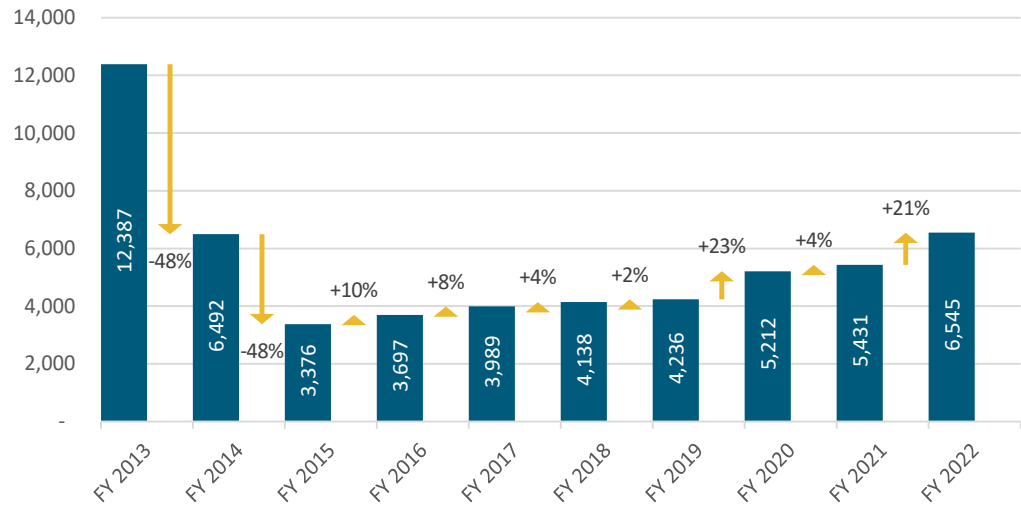
In FY 2022, all rezoning applications were presented to the Planning & Zoning Commission within 30 days. FY 2022 represented a typical annual case load for rezoning applications (41 compared with a 10-year average of 42), which is an indicator of long-range planning activity and a healthy economy for future development.



NUMBER OF PERMIT APPLICATIONS FY 2013 - FY 2022

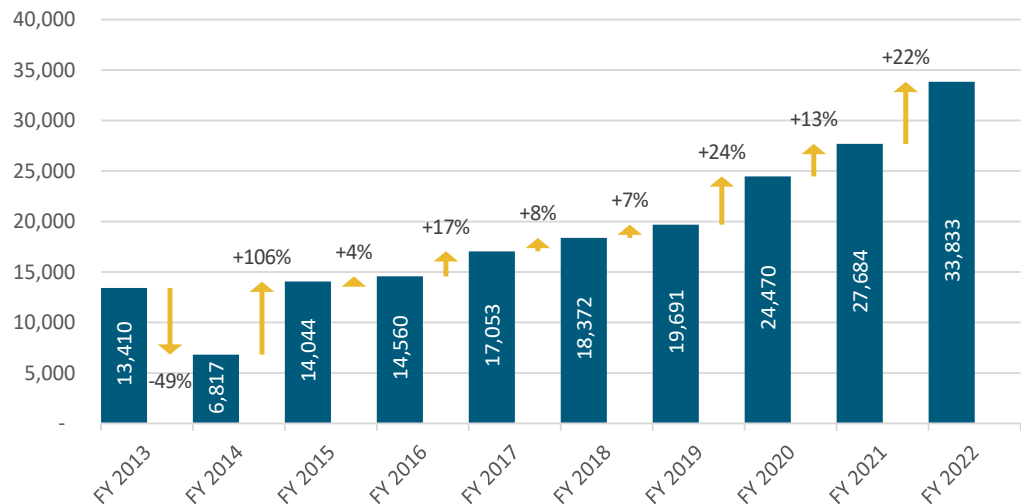
The Planning & Development Department processes various permit applications, from new construction or the installation of a new privacy fence to a food truck vendor permit. FY 2022 marked a record year for the number of permit applications processed by the City, exceeding the expected number by almost 900 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 2013 - FY 2022

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 2022. With the growth in permit applications expected to increase in FY 2023, the number of inspections is also expected to 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

The Police department provides crime prevention and public order maintenance services by strengthening our partnership with the community. These services are provided 24 hours per day and 7 days per week to those who live in, work in, and visit the City of Temple. Staff works to provide a safe and peaceful environment in the community through which the quality of life of all citizens may be improved. For more information on Police Department performance, visit the [Crime Maps & Reports](#) tab on the Police Department's webpage.

FY 2022 - ACCOMPLISHMENTS

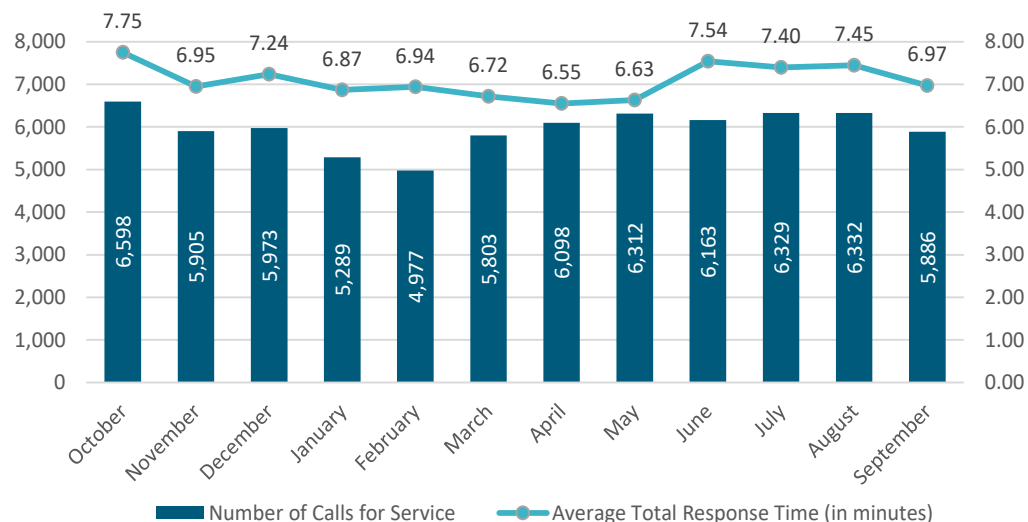
- Completed the International Association of Chiefs of Police (IACP) One Mind Campaign
 - Established a clearly defined and sustainable partnership with one or more community health organizations
 - Developed and implemented a model policy addressing law enforcement response to individuals with mental health conditions
 - Trained and certified 100% of sworn officers in mental health awareness courses.
- Implemented a wellness program for police officers
- Continued implementation of a new Police Department digital records management system (Project Centurion, initiated FY21)
- Established the Police Chaplaincy Program
- Implemented the National Integrated Ballistic Information Network and received recognition from the ATF

FY 2023 - FOCUS

- Continue to invest in training, licensing, and certification opportunities to support performance excellence
 - Records Management System training
 - Career development planning
 - Patrol Division training
- Increase traffic enforcement through proactive patrol
- Continue to provide support for the expansion of the Public Safety Training Center and the Animal Shelter and Pet Adoption Center
- Continue to support community connectivity and officer wellbeing through the Police Chaplaincy program
- Work with local school districts to further enhance safety and preparedness for critical events
- Complete implementation of the peer support team

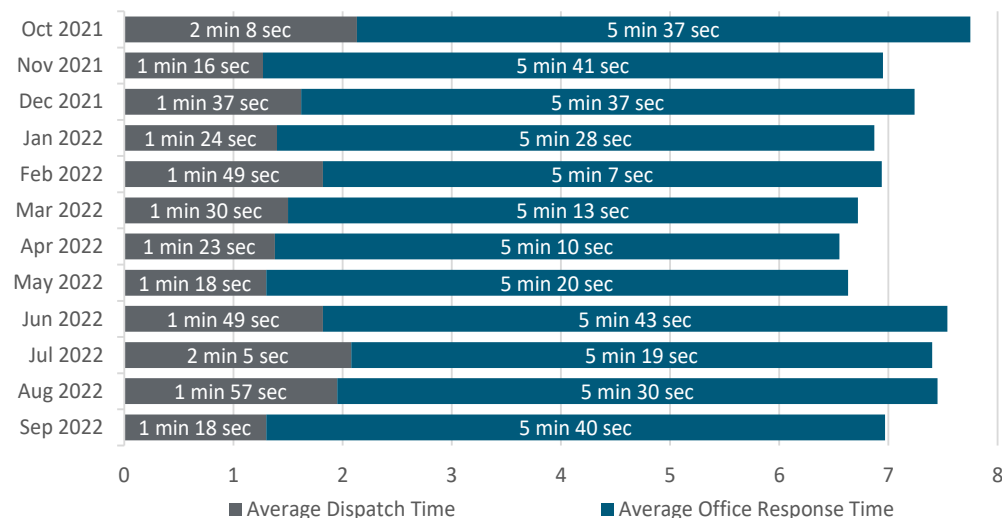
TOTAL CALLS FOR SERVICE FY 2022

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 2022

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 2022

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-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Total
Murder	0	0	1	0	0	0	0	0	1	1	0	0	3
Rape	5	7	7	4	4	6	3	3	5	7	7	4	62
Robbery	6	1	1	4	2	2	0	4	3	1	8	3	35
Aggravated Assault	19	12	12	14	20	25	25	21	16	12	9	14	199
Part 1 - Property Crimes	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Total
Burglary of a Residence	9	13	9	5	3	7	5	6	10	3	9	5	84
Burglary of a Building	13	7	5	7	3	10	7	12	5	9	7	12	97
Larceny	135	121	112	116	107	88	94	112	113	110	99	98	1,305
Auto Theft	16	21	7	14	11	9	12	16	13	11	15	9	154



Don Bond

DIRECTOR OF PUBLIC WORKS

Public Works is responsible for long-range planning, personnel oversight, budget management, community relations, Capital Improvement Program (CIP) planning/reporting, project design and administration, and operations of systems & facilities including Solid Waste, Recycling, Traffic Signals, Drainage, Street Services, Fleet Services, Engineering, Water Treatment Plant, Water Distribution, and Sewer Collection. The department also provides contract management of the Doshier Farm and Temple-Belton Wastewater Treatment Plant operations.

FY 2022 - ACCOMPLISHMENTS

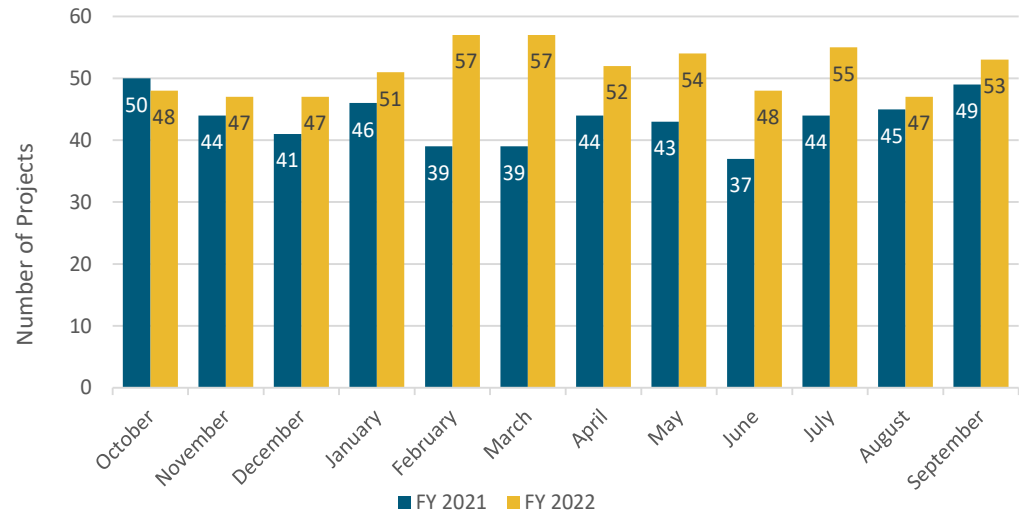
- Invested in the continued maintenance and replacement of the City's fleet and equipment
 - Implemented new hydraulic hose manufacturing station
 - Purchased a new mobile break cleaning device to eliminate consumption of canned break cleaner
 - Installed aqueous parts washers which eliminated technician exposure to harsh chemicals and fumes while cleaning parts
- Worked to develop a water, wastewater, and drainage modeling program to understand utility system performance
 - Constructed a city-wide hydrologic and hydraulic monitoring network consisting of rain and stream gauges
 - Created a future condition wastewater model
- Evaluated our wastewater treatment operations and developed a recommendation for the most efficient and fiscally sound way to provide this service
- Developed a Mobility Master Plan
- Invested in the continued maintenance, replacement, and improvement of the City's water and wastewater infrastructure
 - Improved water service to industrial customers by upgrading pumps at the Old Howard and West Park booster pump stations
 - Improved sewer service to industrial customers by revising Technically-Based Local Limits for wastewater treatment
 - Completed construction of the Charter Oak Water Transmission line
 - Reconstructed Phase 4B of the Bird Creek trunk sewer
- Strategically added solid waste routes and resources to prepare for and respond to growth
 - Implemented new rear-load truck for non-CDL drivers
 - Engaged with community through social media series on curbside collections and an educational recycling calendar

FY 2023 - FOCUS

- Achieve APWA accreditation for the Public Works Department
- Continue to develop a program to improve employee accountability for fleet condition and operations
 - Continue to implement Vehicle & Equipment Use Policy and Service Level Agreements with City departments
- Continue to invest in training, licensing, and certification opportunities to support performance excellence
 - Expand fleet technician training to include study and certification in hydraulics, brakes, air conditioning, steering, emergency vehicles, and heavy equipment
- Complete construction of a Downtown parking garage system
- Develop standard street section designs that facilitate well-connected vehicular, pedestrian, bicycle, and transit systems
 - Coordinate Development Standards Advisory Board revisions in conjunction with the Unified Development Code update
- Establish a concrete maintenance program
- Plan for, design, construct, and maintain high quality mobility infrastructure, systems, and services
 - Reconstruct the final phase of Mouser
 - Reconstruct E. Monroe from Loop 363 to city limits
 - Install new traffic signal at Hartrick Bluff and FM 93
 - Install new traffic signal at Orion and Hwy 317
 - Improve timing coordination on W. Adams from Kegley to S. Pea Ridge
- Implement a hydraulic water model
- Expand the capacity of the water treatment membrane plant
 - Begin operations at the City's newly constructed, second, membrane water treatment plant with expanded filtration capacity, redundant disinfection/finishing capability, and high-service pumping to the distribution network
- Invest in the continued maintenance, replacement, and improvement of the City's water, wastewater, and drainage infrastructure
 - Implement a sewer pipe bursting and lining program to extend the service life of our wastewater infrastructure
 - Begin a service line inventory to comply with new EPA requirements
 - Take the conventional water treatment plant offline to complete comprehensive maintenance
- Strategically add solid waste routes and resources to prepare for and respond to growth
 - Increase reclamation of industrial recyclables
 - Increase revenue from industrial recyclable commodities
 - Develop a strategy to reclaim landfill natural gas
 - Begin food waste composting program
- Complete construction of a new Solid Waste Complex

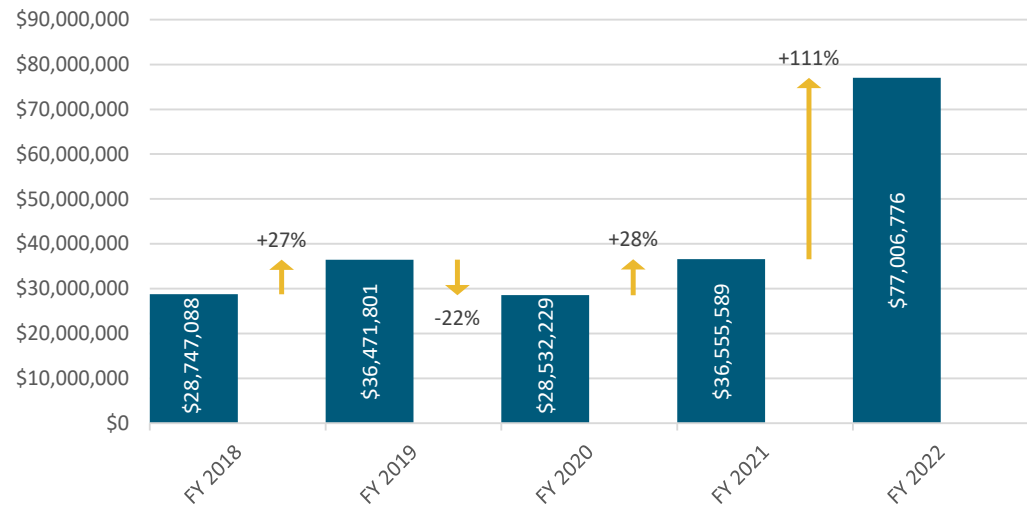
NUMBER OF ACTIVE CAPITAL IMPROVEMENT PROJECTS FY 2021 & FY 2022

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.



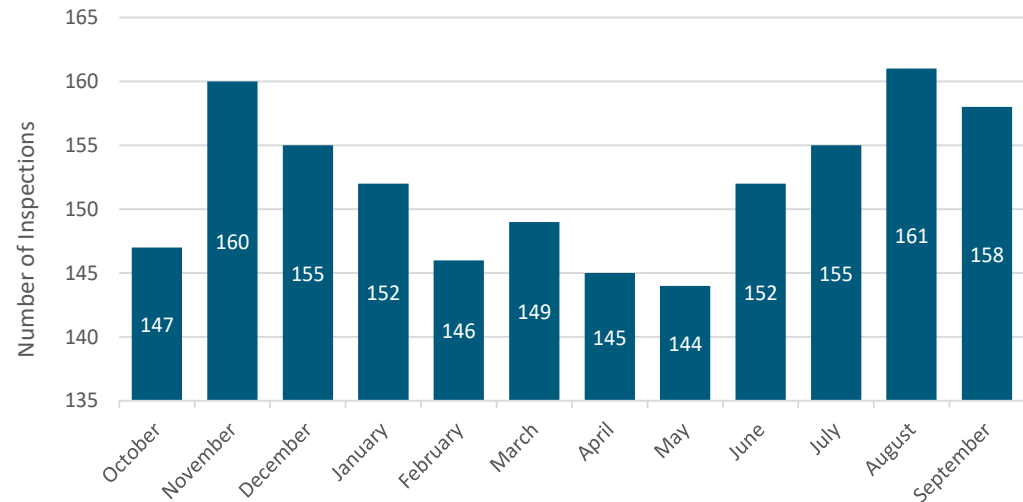
CAPITAL IMPROVEMENT PROJECT PAYMENTS PROCESSED FY 2018 - FY 2022

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.



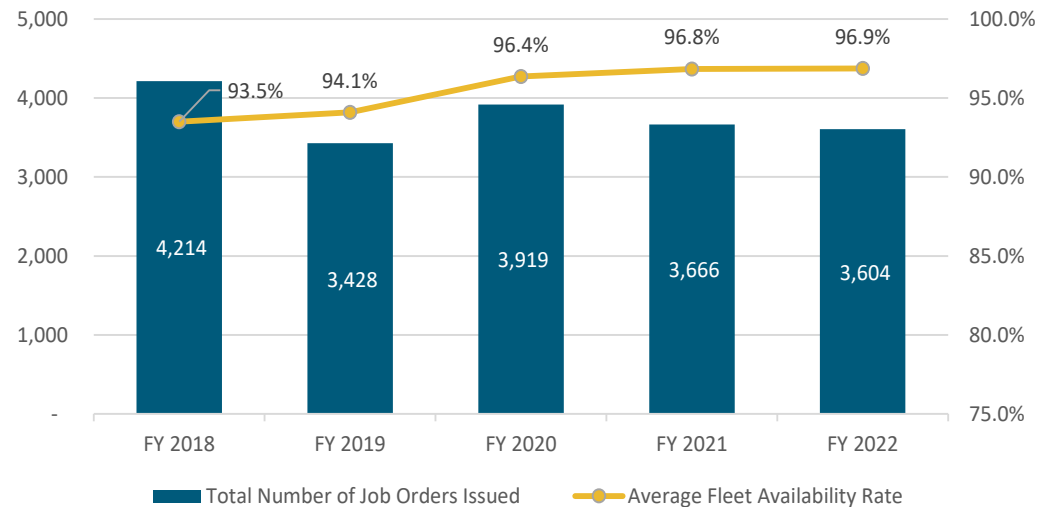
STORMWATER CONSTRUCTION INSPECTIONS - FY 2022

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.



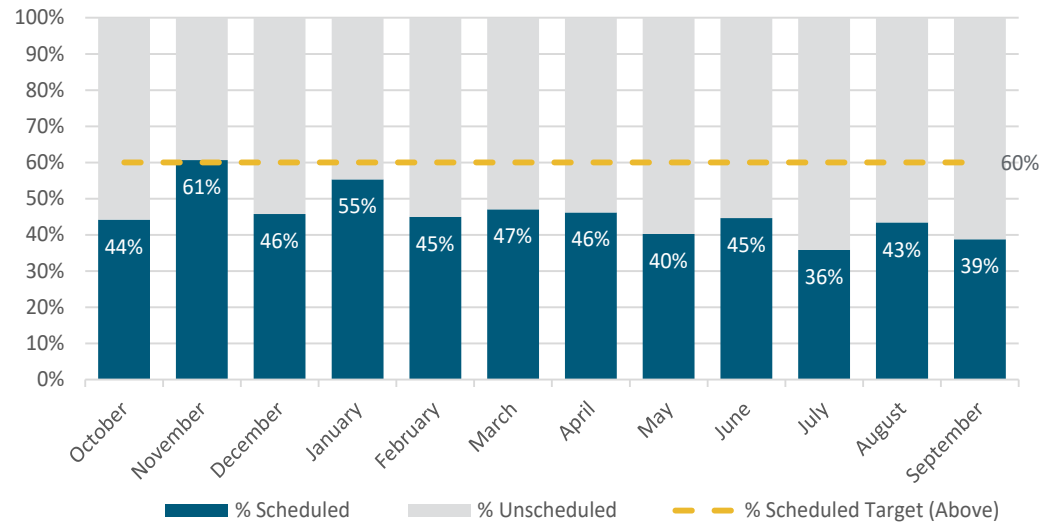
FLEET WORK ORDERS & AVERAGE AVAILABILITY RATE FY 2018 - FY 2022

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.



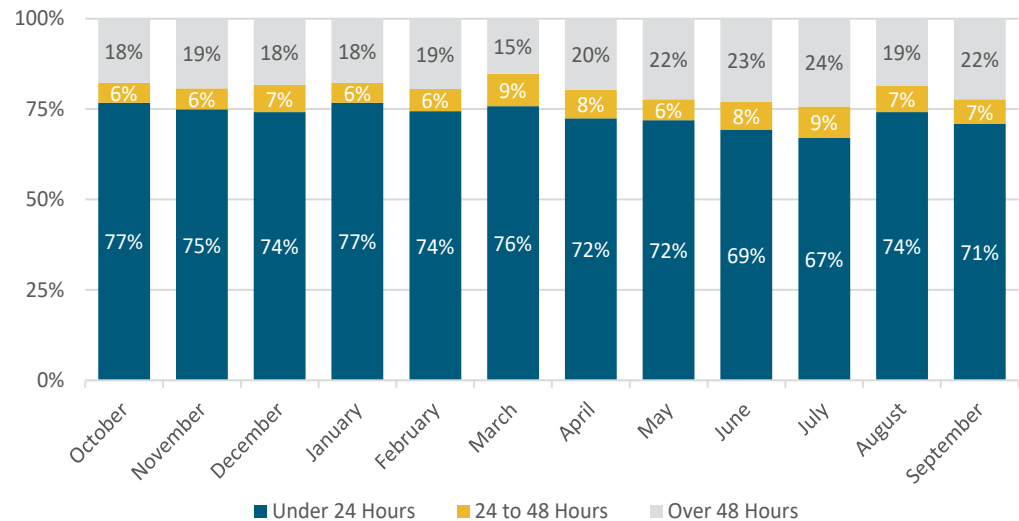
RATIO OF SCHEDULED:UNSCHEDULED FLEET MAINTENANCE - FY 2022

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.



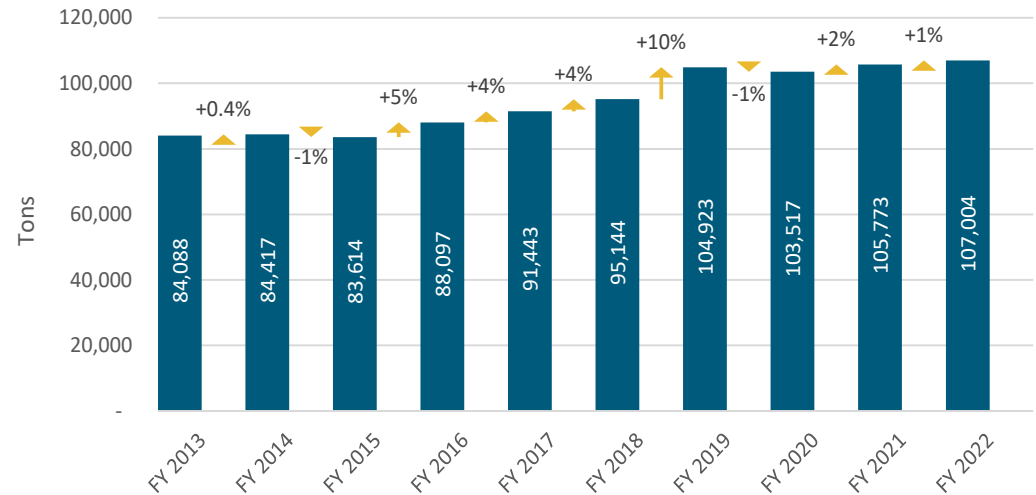
FLEET REPAIR TURNAROUND TIME FY 2022

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 2022 an average of 73.23% of work orders were completed within 24 hours.



TONS OF SOLID WASTE MATERIALS COLLECTED FY 2013 - FY 2022

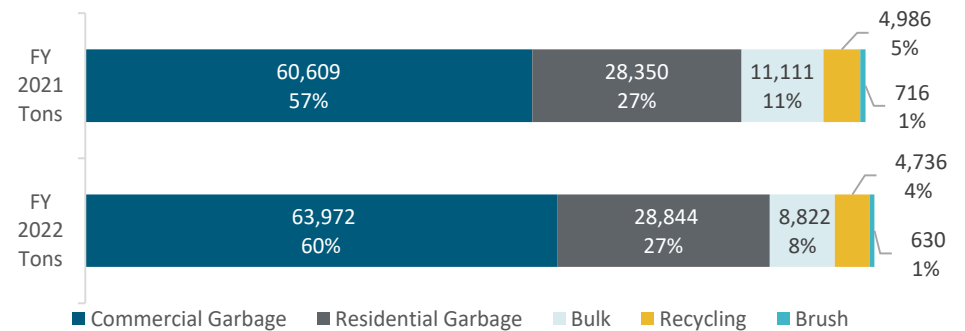
Annual tonnage data illustrates current trends in the demand for solid waste collection and disposal. This information is used to forecast equipment and personnel needs, as well as to prepare and manage annual budgets. Over the last ten years, annual solid waste collections increased by an average of 2.7% per year, for a total increase of 27.3% from 2013 to 2022.



SOLID WASTE COLLECTED BY TYPE FY 2021 & FY 2022

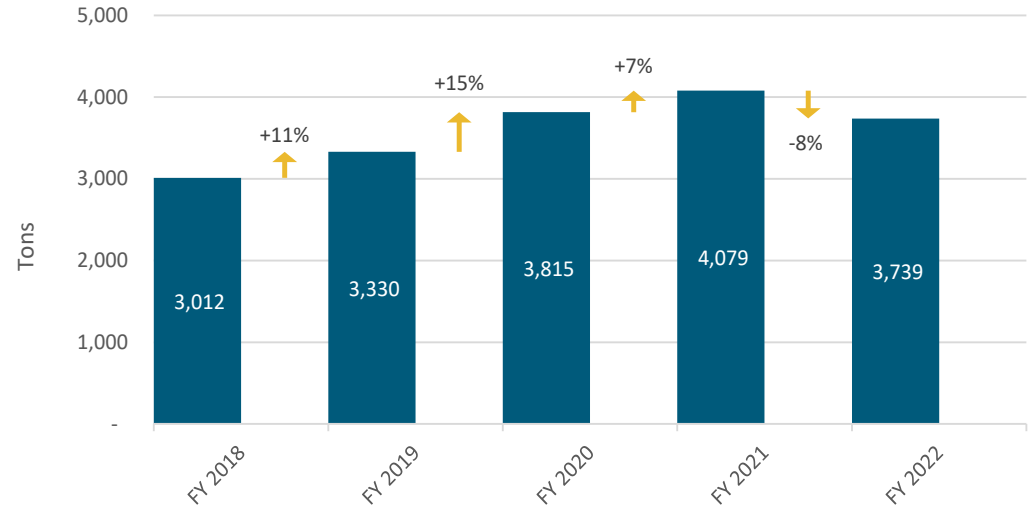
The total tonnage of solid waste collected by type is analyzed to determine the relative demand for various types of solid waste services. Accurate accounting of different waste streams allows the solid waste management team to develop efficient work schedules, collection routes, asset replacement schedules, and determine future staffing needs. In FY 2022, the largest source of solid waste was commercial customers' garbage (63,972 tons) and the smallest sources were Recycling (4,736 tons) and Brush (630 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.



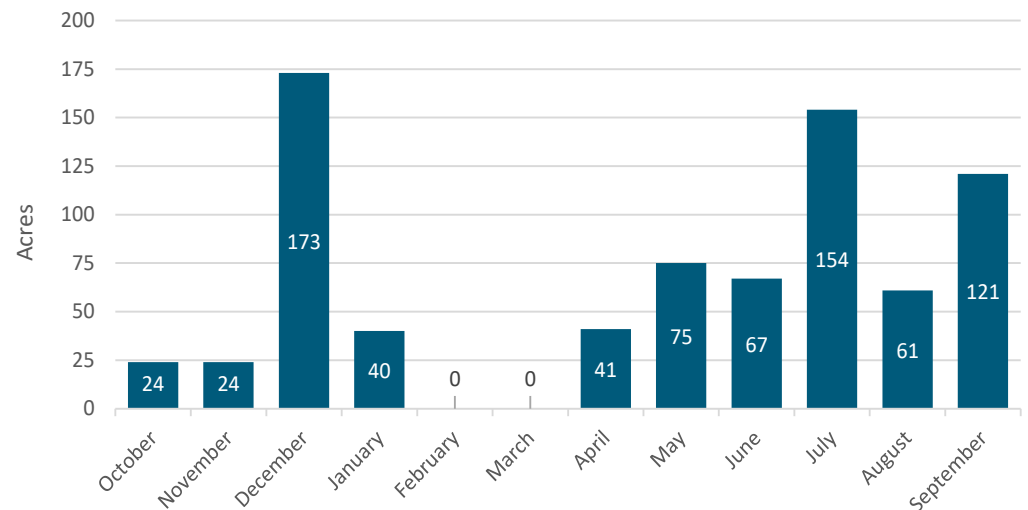
TONS OF RECYCLABLES DIVERTED FROM LANDFILL (CURBSIDE ONLY) FY 2018 - FY 2022

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 2022, curbside recycling accounted for 4.4% 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 5.9%



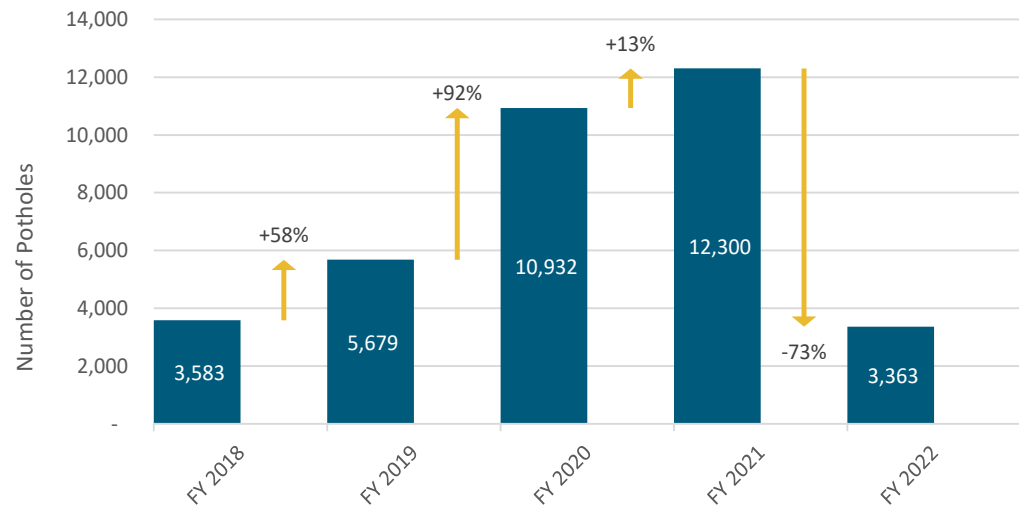
ACRES OF DRAINAGE STRUCTURES MOWED - FY 2022

The Transportation Division maintains drainage structures across the city to mitigate flooding in neighborhoods, business, and streets.



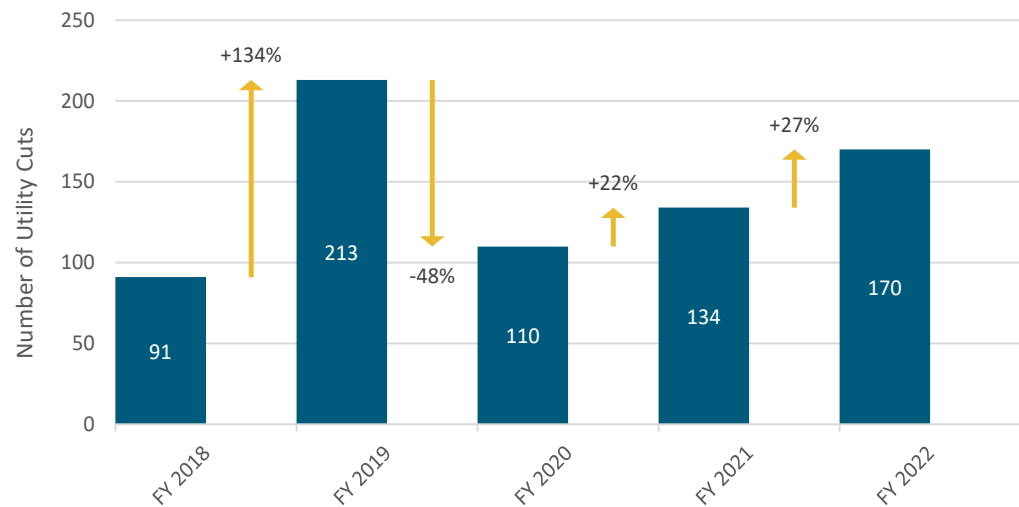
NUMBER OF POTHOLES PATCHED FY 2018 - FY 2022

The number of potholes patched is a significant indicator of the overall condition of city streets. Additional tracking by month helps the Transportation Division determine how the season and weather events affect the condition of city streets.



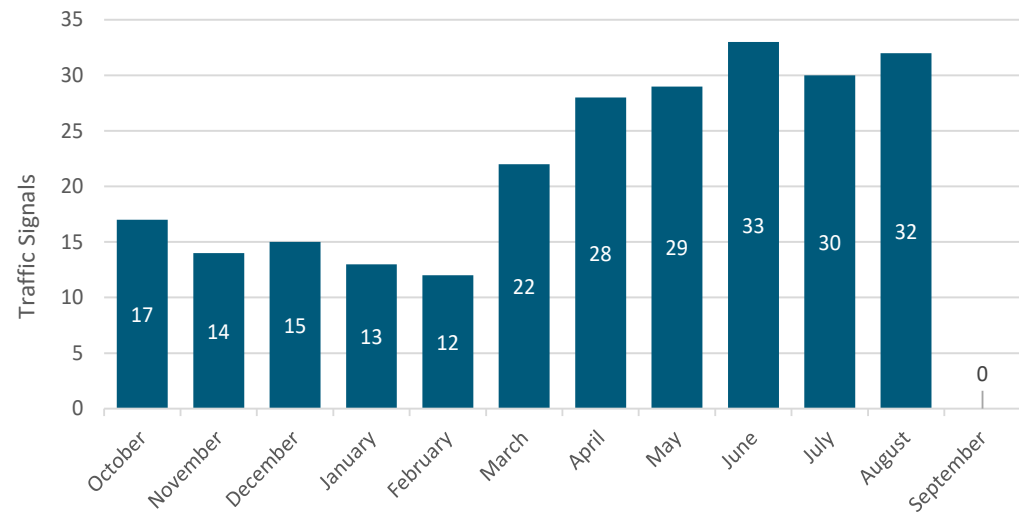
NUMBER OF UTILITY CUTS PATCHED FY 2018 - FY 2022

Utility cuts are areas in the pavement that have been cut away to repair a utility line or extend new infrastructure 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.



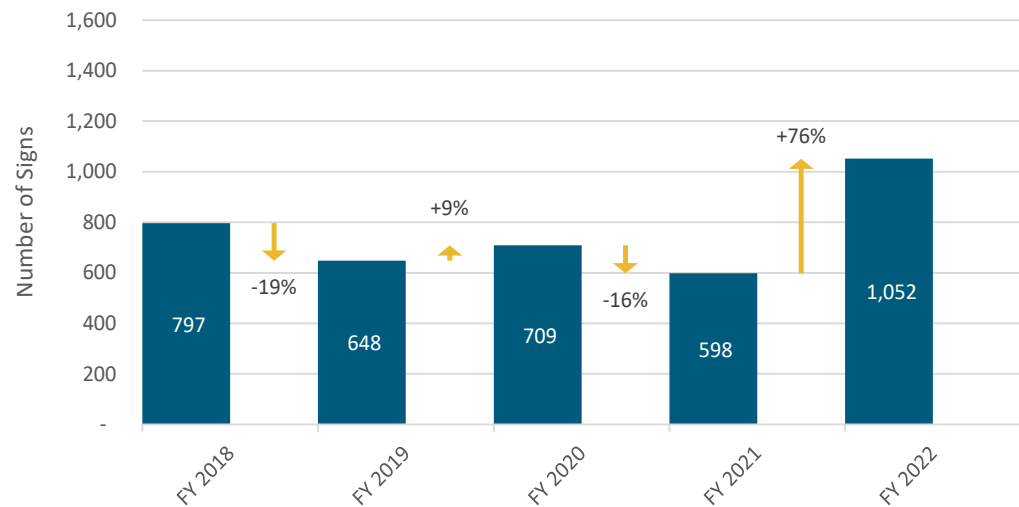
NUMBER OF TRAFFIC SIGNALS REPAIRED FY 2022

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.



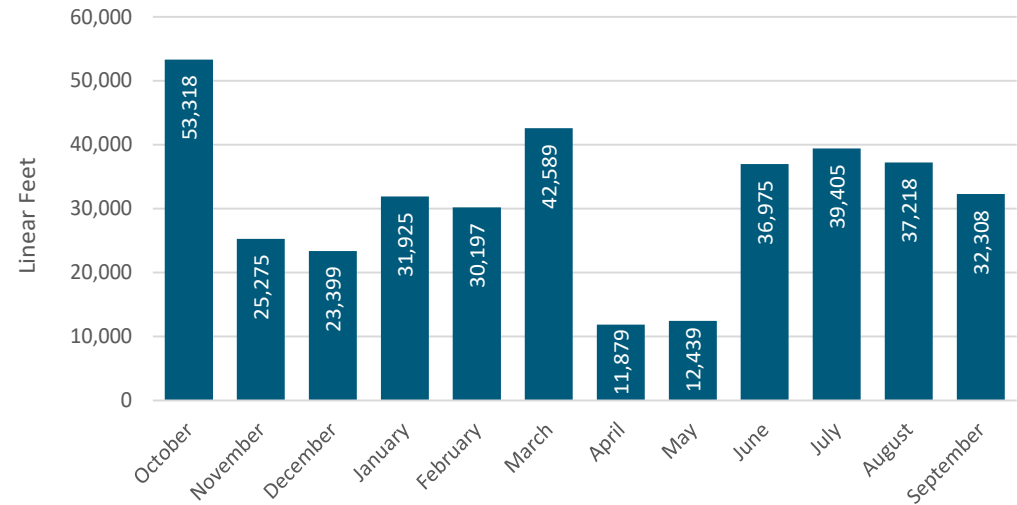
NUMBER OF SIGNS REPAIRED FY 2018 - FY 2022

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.



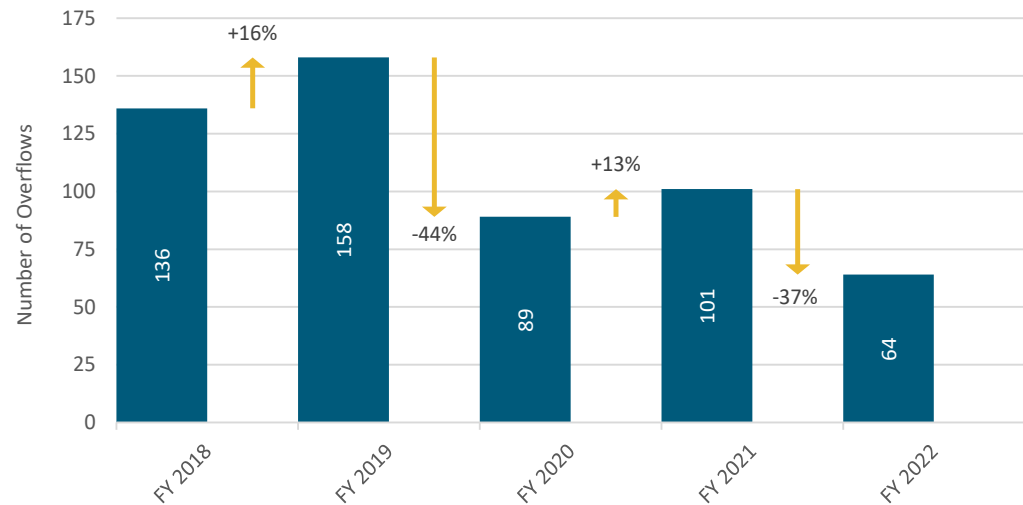
WASTEWATER LINES CLEANED (FEET) FY 2022

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.



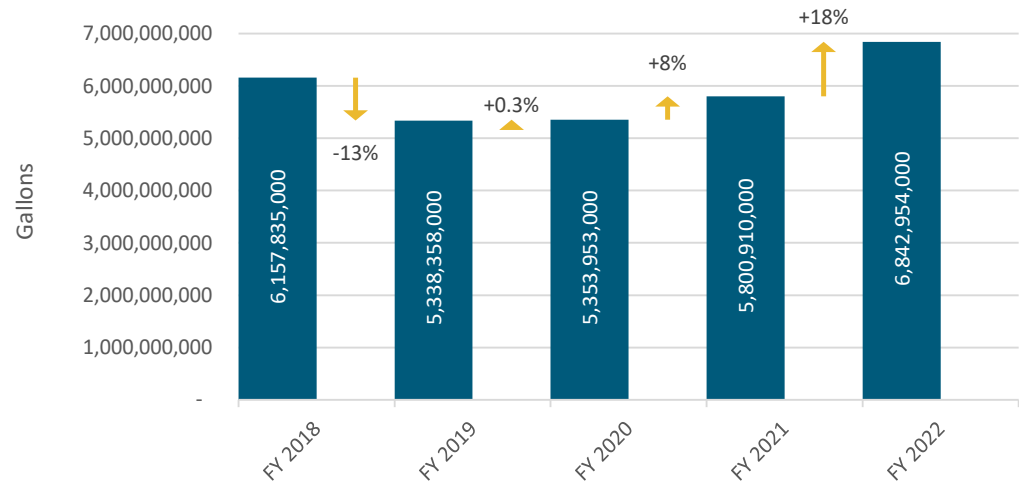
SANITARY SEWER OVERFLOWS FY 2018 - FY 2022

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.



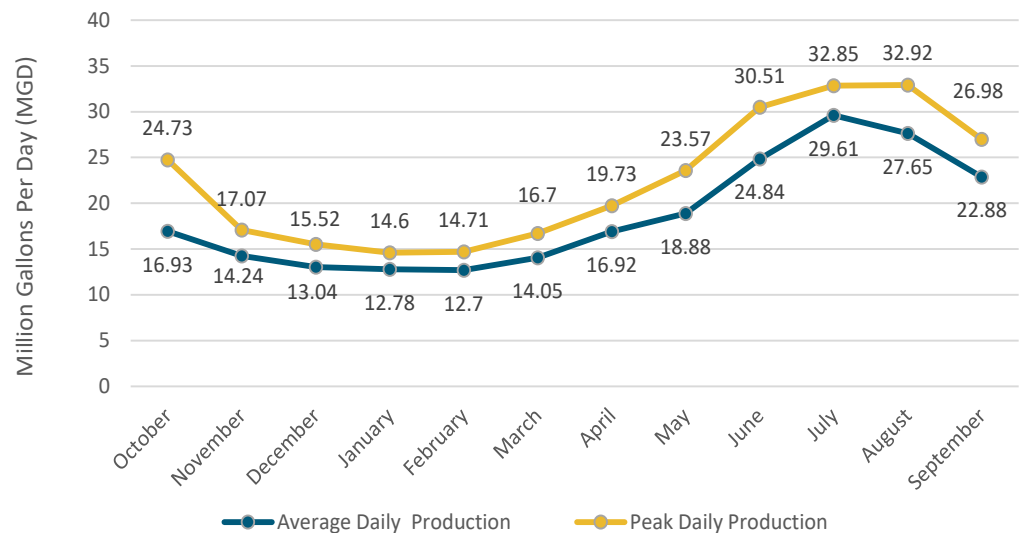
TOTAL WATER TREATMENT & DISTRIBUTION FY 2018 - FY 2022

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.



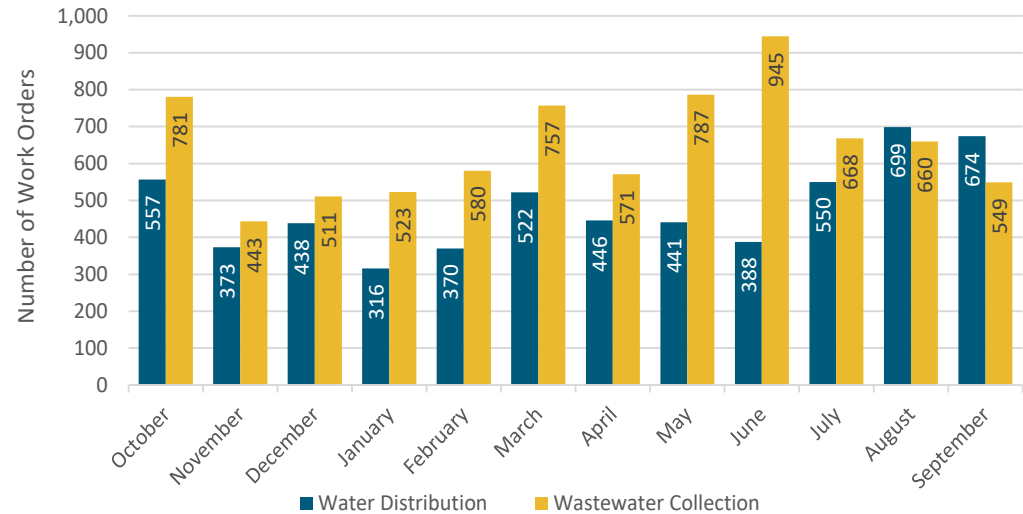
MONTHLY WATER TREATMENT FY 2022

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.



UTILITY WORK ORDERS COMPLETED FY 2022

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

Transform Temple is responsible for promoting and maintaining a safe and attractive living and working environment for the City. In order to ensure healthy, vital neighborhoods, the staff works collaboratively with residents to comply with City codes regarding the elimination of tall grass and weeds, debris, and inoperable vehicles. Staff is also responsible for public education of City codes for better health, welfare, and harmony within the community.

FY 2022 - ACCOMPLISHMENTS

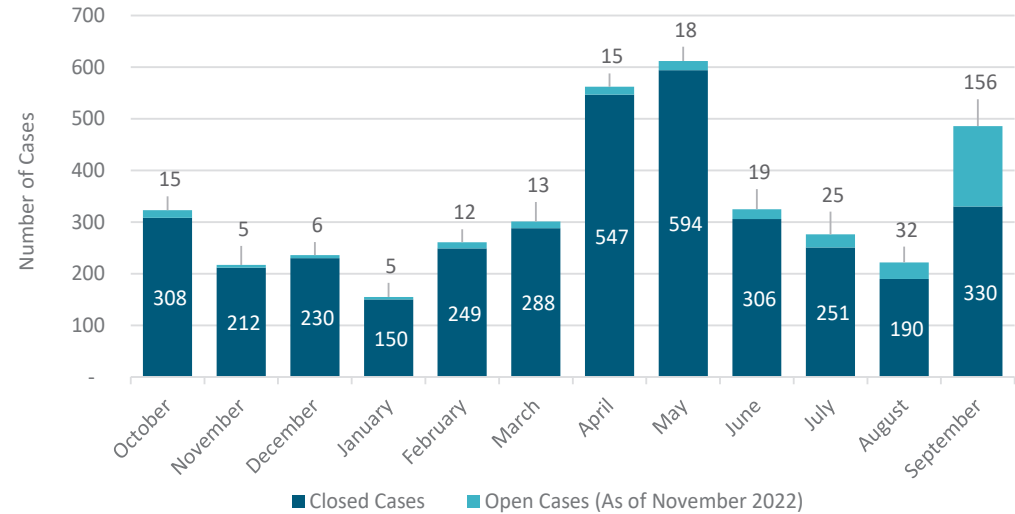
- Developed a Downtown Parking Action Plan
 - Began identification and purchase of parking technology and equipment
 - Hired a Parking Manager
- Continued a growth management approach that encourages infill and redevelopment and maximizes the efficient use of public infrastructure
 - Selected as a finalist for the 2022 Texas Municipal League Municipal Excellence Award for the City's infill program
- Implemented innovative programs and techniques to achieve compliance with City codes and regulations
 - Purchased equipment that enabled the abatement crew to complete more substandard structure demolitions in-house
 - Hired a Code Manager and increased Code Compliance staff

FY 2023 - FOCUS

- Implement a Downtown Parking Action Plan
 - Purchase equipment for Downtown metered parking
 - Re-implement hourly parking enforcement
 - Update Downtown parking signage
- Implement innovative programs and techniques to achieve compliance with City codes and regulations
 - Increase in-house substandard structure demolition
 - Develop mow mapping review process
 - Analyze code case timeliness and implement techniques to decrease time from case open to case closed

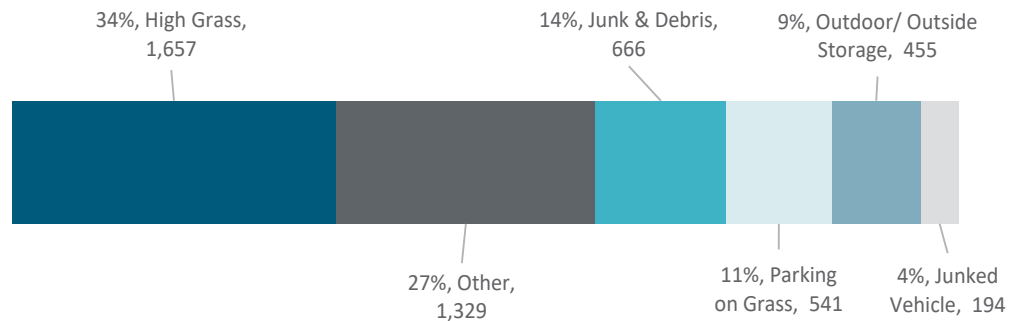
CODE COMPLIANCE CASES OPENED FY 2022

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 November 2022, approximately 8% of the cases opened in FY 2022 were still open.



CODE VIOLATIONS BY TYPE FY 2022

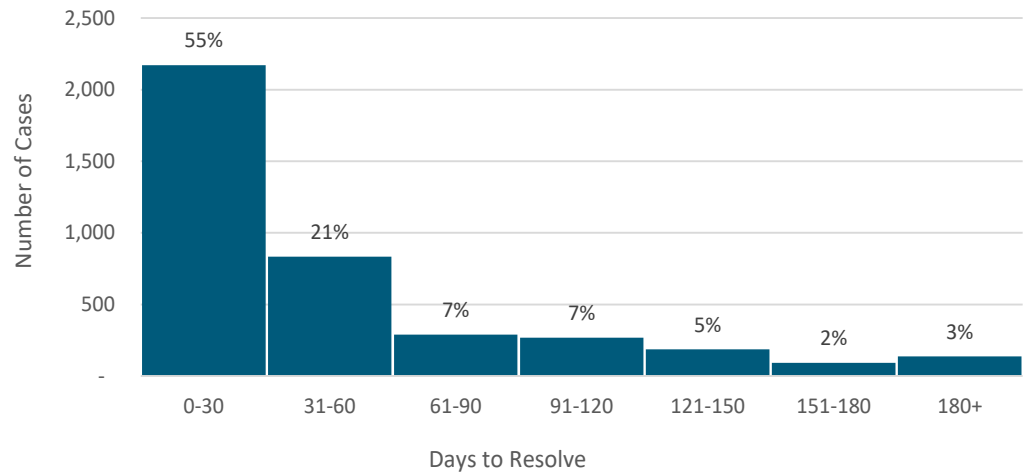
The three most common code violations are Parking on the Grass, Junk & Debris, and High Grass—with High Grass cases spiking in the spring and fall. The spike in code compliance cases in April and May 2022 can be attributed to the rise in High Grass cases. High Grass cases are the easiest to identify and the easiest to remedy since Transform Temple has its own mowing crew.



TIMELINESS OF CASE RESOLUTION FY 2022

Transform Temple is dedicated to the timely resolution of code compliance cases. Approximately one-third of all cases opened in FY 2022 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 2022

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.

