



2015 Strategic Plan

City of Sachse, Texas

City of Sachse Vision:

“Sachse is a friendly, vibrant community offering a safe and enjoyable quality of life to all who call Sachse home.”

Date Adopted:
01/05/2015

Prepared by:
City of Sachse

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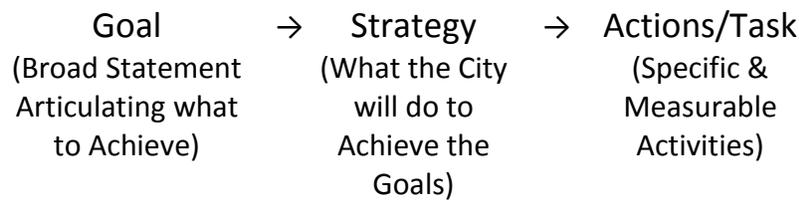
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Executive Summary

In September of 2014, the Sachse City Council began a process that started out as a planning session to establish goals and objectives for the city but ended with a complete strategic plan that touched every facet of city business and every department within the city. The 2015 City of Sachse Strategic Plan (Strategic Plan) includes 6 goals, 30 strategies, and 107 actions/tasks aimed at achieving the City of Sachse Vision. The goals, strategies, and actions/tasks are hierarchical in nature and are increasingly more specific as the plan moves from goals to tasks. A graphic illustrating the hierarchy is provide below.



Prior to the adoption of the Strategic Plan, the city identified goals and objectives every few years. These goals and objectives provided the council and staff with measures of accountability for accomplishing the important work of the city and provided a roadmap for the current work items to be undertaken by both council and staff. With the adoption of the 2015 Strategic Plan, the city council significantly increased the depth and sophistication of the goals and objectives while assigning responsibilities to departments and establishing time frames to complete the actions/tasks.

Even a cursory review of the Strategic Plan reveals that many of the actions/tasks are incremental in nature. That is, actions or tasks identified in the Strategic Plan are critical steps required for accomplishing future tasks. In many instances, approaching the tasks and actions incrementally is necessary to allow flexibility in the future as the environment, priorities, or resources change. By adopting measurable but incremental tasks, future councils will have the flexibility to determine the next best course of action given the environmental realities they face.

It is anticipated that the Strategic Plan will mature in future years. As the years progress, both staff and council will identify ways to improve the plan that will yield an even more useful tool for both policy makers and the staff who implement that policy.

The six goals included in the 2015 Strategic Plan cover every corner of the city. The goals are listed below.

1. Strategically invest in the city's existing and future infrastructure to ensure those needs are met.

2. Be a model of financial stewardship through growth management, responsible investment and financial transparency.
3. Provide a high quality of life environment for families, individuals, businesses, and other organizations in Sachse.
4. Make Sachse more prosperous through job creation and quality development that adds community value.
5. Meet the public safety needs of a growing citizen, student and business population.
6. Provide excellent governmental services to Sachse's citizens.

During 2015, city staff will provide updates to the city council on Strategic Plan progress. In its current form, the plan identifies target completion years for each task/action. By keeping the completion date at the year level, city staff will have the ability to adjust to unexpected shocks that disrupt staff's work plan during shorter time frames. Sachse is a lean organization to the point where the individuals who are responsible for implementing the Strategic Plan are the same individuals who must react to emergencies and other crises that arise. Staff must remain opportunistic by taking advantage of less disruptive periods and executing the Strategic Plan in order to have the capacity to respond to the various crises while keeping plan implementation on track. Periodic updates to council will assist in keeping the plan moving forward.

Background

In September of 2014, the Sachse City Council began a process that started out as a planning session to establish goals and objectives for the city but ended with a complete strategic plan that touched every facet of city business and every department within the city. The 2015 City of Sachse Strategic Plan (Strategic Plan) includes 6 goals, 30 strategies, and 107 actions/tasks intended to achieve the City of Sachse Vision.

The process started with a discussion aimed at arriving at a collective understanding of what Sachse’s goals would look like. Much has been written about goals and the ingredients for a “good” goal and all sources are not in full agreement on what constitutes a “good” goal for a municipality like Sachse. In the end, Sachse’s stated goals conform to the following:

Sachse’s Vision Statement:

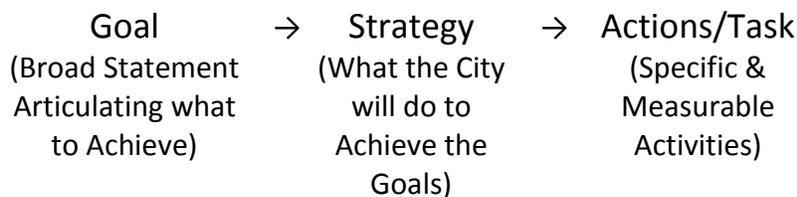
Sachse is a friendly, vibrant community offering a safe and enjoyable quality of life to all who call Sachse home.

- They identify the “why” or “reason” for an action **or** they state what is to be accomplished.
- They identify what is to be increased, decreased, or maintained.
- They are not actions.

Since at least 2005, City Councils have worked within strategic plan frameworks that centered on affirming or re-affirming the vision statement, identifying priorities, and establishing goals and objectives to achieve the priorities. Significant work on previous goals and objectives took place in 2005, 2008, and 2012, although the goals and objectives were not adopted officially by Council each time.

2015 Strategic Plan Format

At the September 2014 workshop, the Council reviewed the legacy goals format for Sachse and explored two alternate formats for strategic planning used by other North Texas cities. One format included a hierarchical structure with an overall vision at the top followed by goals, strategies, objectives, and tasks; with each subsequent level achieving greater specificity, measurability, and accountability. The other format was more general in nature and included priority areas, one goals statement per priority area, and specific objectives with responsible departments assigned to each objective. Using these examples as a guide, Sachse’s Strategic Plan takes on a hybrid form with goals, strategies, and actions/tasks. The goals, strategies, and actions/tasks are hierarchical in nature and are increasingly more specific as the plan moves from goals to actions/tasks. An illustration of the hierarchy is provide below.



Goal Formulation

The creative process for identifying Sachse’s Strategic Plan elements started with a brief review of the 2012 Goals Workshop. That review oriented the Council to prior work and was aimed at building on prior Councils’ priorities. After reviewing the previous draft goals and objectives, the Council began a creative brainstorming process using the Strengths, Weaknesses, Opportunities, and Threats (or S.W.O.T.) framework. The Council was asked collectively to list what they saw as existing Strengths, for example, in Sachse. A listing was generated as they brainstormed and the process was repeated for Weaknesses, Opportunities, and Threats. The resulting lists are included in Appendix A and they form the foundation for all subsequent strategic planning efforts.

After the lists were complete, each council member was asked to prioritize items on each S.W.O.T. list. It was understood that all of the items included in each listing could be important, but in order to focus efforts on accomplishing those items of greatest importance over the next few years, the highest priority items needed to be identified. Each council member was provided a fixed number of adhesive dots and asked to place them next to the items of greatest importance. There was no limit to the number of dots that could be placed on any item, only a limit on the total number of dots provided. At the conclusion of the prioritization exercise, the number of adhesive dots for each item was tabulated and the result is included in Appendix A. The number of dots placed adjacent to each item listed is included in parenthesis next to the item.

After the S.W.O.T. exercise was completed, the Council collectively reviewed those items receiving more than one dot and began a preliminary aggregation of items into categories. These categories were referred to as “areas of emphasis” or “buckets” during the workshop and the resulting priorities are shown in Appendix C and are listed below.

Priority Areas

- Infrastructure
- Financial Security/Sustainability
- Quality of Life
(Recreational Amenities)
- Strategic Development
(Targeted Commercial Growth)
- Safety
- Quality Government

Several photographs taken during the workshop on September 20, 2014, are included in Appendix B.

Identifying six priority areas concluded the first workshop with Council. During the meeting, staff noted the many comments made by council members and recorded the meeting. After the meeting, staff took council members’ comments and began to formulate goals and strategies in an effort to capture Council’s intent. The second workshop with Council took place

on November 1, 2014, with the purpose of reviewing, refining, and expanding the draft goals and strategies discussed during the first workshop. The product of that meeting was a list of goals and strategies that would guide the development of specific tasks and actions to be included in the Strategic Plan. The goals are listed below.

2015 City of Sachse Goals

1. Strategically invest in the city's existing and future infrastructure to ensure those needs are met.
2. Be a model of financial stewardship through growth management, responsible investment and financial transparency.
3. Provide a high quality of life environment for families, individuals, businesses, and other organizations in Sachse.
4. Make Sachse more prosperous through job creation and quality development that adds community value.
5. Meet the public safety needs of a growing citizen, student and business population.
6. Provide excellent governmental services to Sachse's citizens.

Strategies are included in the Strategic Plan section.

Task/Action Creation

After the Council completed their initial review of the goals and strategies, the senior staff, including all of the department heads and the Executive Director of the Sachse Economic Development Corporation, met to draft the tasks/actions envisioned to accomplish the strategies and goals. Included with those tasks/actions are deadlines for completion and the departments who hold the primary responsibility for accomplishing the tasks/actions.

Over two discussions, the Council reviewed and modified the tasks/actions. All of the tasks/actions are included in the Strategic Plan section.

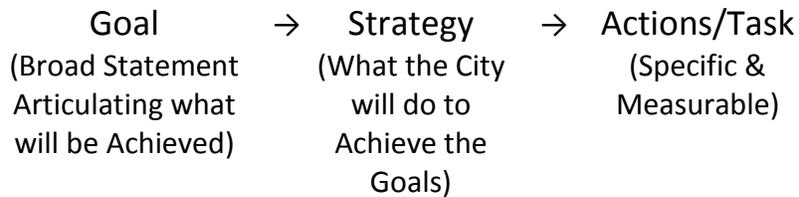
2015 Strategic Plan

The Strategic Plan follows in this section. The City Council will receive periodic progress updates from staff during the year. Many of the tasks/actions are either incremental in nature or have assigned completion dates after 2015.

The tasks/actions that are incremental are preliminary steps needed to accomplish a larger purpose and it may not be practical, given funding limitations, to set a specific completion date at this time for the larger purpose. For example, funding a \$17M roadway expansion may not be achievable in the next three to five years, but finishing preliminary work needed for that roadway expansion is achievable.

It is anticipated that the Strategic Plan will evolve in future years. 2015 marks the first year that the City Council is considering this type of strategic plan breadth and, as often happens with new organizational tools, it will likely be refined over time as the organization gains experience using the tool.

2015 Sachse Strategic Plan Format



The 2015 City of Sachse Strategic Plan is included in the following pages.

Goal 1: Strategically invest in the city’s existing and future infrastructure to ensure those needs are met.

Strategy 1: Partner with Counties to widen arterial roadways to their ultimate width.

<u>Task/Action</u>	<u>Dept</u>	<u>Progress/Update</u>	<u>Target Date</u>	<u>Completion Date</u>
Meet quarterly with county engineering departments to maintain positive working relationship.	ENG	Met with Dallas County representatives on 11/5/2014 to discuss the 6 th Call projects. Coordination is ongoing for Collin County partnership projects.	2015	
Finalize preliminary design of Sachse road in accordance with the Thoroughfare Plan.	ENG	The City Council has discussed the preliminary alignment and staff is working with Dallas County to have it finalized.	2015	
Construct first segment of Sachse Road widening.	ENG	Once the preliminary design is complete, the limits of phase 1 will be determined based on available funding.	2017	
Finalize projects for Dallas County’s Major Capital Improvements Program 6 th Call.	ENG/CM	Staff met with Dallas County to discuss preliminary alternatives for 6 th Call projects.	2015	
Identify funding for the completion of Maxwell Creek Road north of Ranch Road.	FIN/ENG	Maxwell Creek adjacent to the Woodbridge subdivision and Fire Station 2 will be completed in 2015. The section from Woodbridge to the north remains.	2016	
Complete Ranch Road and Maxwell Creek at Fire Station #2.	ENG	Ranch Road has entered the right-of-way acquisition phase and an agreement to complete Maxwell Creek at FS #2 is in place.	2016	

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Goal 1: Strategically invest in the city’s existing and future infrastructure to ensure those needs are met.				
Strategy 2: Define additional municipal facility needs through 2024.				
<u>Task/Action</u>	<u>Dept</u>	<u>Progress/Update</u>	<u>Target Date</u>	<u>Completion Date</u>
Evaluate Sachse Animal Shelter capacity and determine future needs.	PD/CD/ CM	The capacity of Sachse’s existing Animal Shelter to meet growing demands is in question. An independent evaluation of future needs is desirable.	2016	
Analyze need for future Fire Station #3.	CD/FD/ CM	The need for a future fire station in the southern area of Sachse has not been demonstrated. An independent evaluation of future needs is desirable.	2016	
Establish future plan for Parks Maintenance Facility.	PK/CD/ CM	The Parks Maintenance Facility is currently housed on SH 78. Council will consider whether this location is appropriate for the future.	2015	
Plan for the future of Old City Hall and potential loss of one recreation facility.	CM/PK	The building at 5560 SH 78 is owned by the city and houses the Chamber of Commerce and a community room. Once confirmation is received that the property is not encumbered, council will consider its future.	2015	

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Goal 1: Strategically invest in the city’s existing and future infrastructure to ensure those needs are met.

Strategy 3: Provide utility infrastructure to meet community growth.

<u>Task/Action</u>	<u>Dept</u>	<u>Progress/Update</u>	<u>Target Date</u>	<u>Completion Date</u>
Complete the construction of the PGBT Phase 1 sanitary sewer.	ENG/PW	Funding has been secured pending final agreements. Staff is working with the City Attorney’s office.	2016	
Purchase property for future PGBT Water Tower.	ENG/CM	Funding was appropriated in the 2015 budget.	2015	
Finalize the design for the SE Lift Station.	ENG	Additional sanitary sewer capacity is needed to serve community growth.	2016	
Plan for water and sewer main upsizing and extensions for growth.	PW/ENG/ FIN/CM	Additional water and sanitary sewer capacity is required to serve the city’s growth.	2016	
Maintain existing utility infrastructure adequately to protect public and environmental health.	PW/ENG	Identify opportunities to leverage planned projects to maximize the use of public infrastructure funding.	2016	

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Goal 1: Strategically invest in the city’s existing and future infrastructure to ensure those needs are met.

Strategy 4: Maintain existing roadways and alleys to an acceptable level.

<u>Task/Action</u>	<u>Dept</u>	<u>Progress/Update</u>	<u>Target Date</u>	<u>Completion Date</u>
Fund and conduct a radar pavement evaluation to assess the condition of existing roads and alleys in Sachse.	ENG/FIN	Will result in a technically based needs evaluation and prioritization.	2017	
Schedule for and implement pavement marking replacement for all existing arterial and collector roadways in Sachse.	PW	Over the last five years, significant roadways have been improved and required ongoing maintenance.	2015	
Replace 10,000 linear feet of existing unserviceable sidewalks.	PW	Public Works replaces sidewalks annually.	2015	
Identify roadway reconstruction projects for FY 2016.	PW/ENG	Council will select 2016 reconstruction projects to be funded by Street Maintenance Tax funds.	2015	
Implement adopted maintenance projects in the CIP.	PW/ENG	Ongoing efforts to implement projects.	2016	
Explore funding partnership(s) for Miles Road school traffic improvements.	CM/ENG	Will result in improved traffic (pedestrian and vehicular) on Miles Road.	2015	

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Goal 2: Be a model of financial stewardship through growth management, responsible investment and financial transparency.

Strategy 1: Budget to maintain and improve Sachse’s current financial foundation.

<u>Task/Action</u>	<u>Dept</u>	<u>Progress/Update</u>	<u>Target Date</u>	<u>Completion Date</u>
Utilize Council’s Strategic Plan as a basis for budgeting decisions and requests.	CC/ DEPT	Once adopted, Council’s strategic plan will guide resource allocation.	2016	
Monitor annually the city’s credit rating and maintain an excellent rating and low cost of capital.	FIN/CM	Proactively inform the Council of the city’s credit position during forecasting and budgeting activities.	2015	
Review the city’s financial policy.	FIN/CM	Review and update the city’s financial policies with Council for updating.	2015	

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Goal 2: Be a model of financial stewardship through growth management, responsible investment and financial transparency.				
Strategy 2: Identify and protect sources of recurring funds to invest in infrastructure maintenance.				
<u>Task/Action</u>	<u>Dept</u>	<u>Progress/Update</u>	<u>Target Date</u>	<u>Completion Date</u>
Develop street maintenance use fact sheets and post them to the city's website.	CM/PW	Keep the public informed on the use of Street Maintenance Tax funds.	2015	
Define revenue volatility threshold acceptable for assignment to recurring capital costs.	FIN/CM	As the city addresses recurring capital cost funding, working with Council to develop acceptable funding volatility thresholds will result in better forecast modeling during various economic cycles.	2015	
Inform the city council on recurring funding options.	FIN/CM	As the city works to address meeting community needs and expectations, making informed decisions about recurring funding sources will become important to meeting those needs and expectations.	2015	

Strategy 3: Proactively prepare for foreseeable growth pattern shifts.				
<u>Task/Action</u>	<u>Dept</u>	<u>Progress/Update</u>	<u>Target Date</u>	<u>Completion Date</u>
Anticipate and quantify the loss of existing residential development revenues after the end of current growth rates.	FIN	As the residential growth experienced by the city slows in coming years, preparing for the change in revenue will become increasingly more important.	2015	
Define multiple municipal financial scenarios that reflect possible commercial growth rates.	FIN/CD/ EDC	Sachse has entered a period of unprecedented commercial growth. The rate of that should be modeled to develop future municipal scenarios for planning.	2015	

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Goal 2: Be a model of financial stewardship through growth management, responsible investment and financial transparency.

Strategy 4: Continue to achieve public finance gold standards in financial reporting.

<u>Task/Action</u>	<u>Dept</u>	<u>Progress/Update</u>	<u>Target Date</u>	<u>Completion Date</u>
Apply for the State of Texas Comptroller’s Leadership Circle for Transparency and Reporting.	FIN/CM	Implement online check register.	2015	
Continue participation in GFOA certificate programs.	FIN	Continue achieving the Excellence in Financial Reporting and Distinguished Budget Presentation awards.	2015	

Strategy 5: Explore debt financing responsibly and maintain debt levels to a conservative percent of overall revenue.

<u>Task/Action</u>	<u>Dept</u>	<u>Progress/Update</u>	<u>Target Date</u>	<u>Completion Date</u>
Amend the financial policy to include overall debt guidelines.	FIN/CM/ CC	By adopting a policy for overall debt, the Council will establish a framework for future decisions.	2015	
Plan for laddering debt to maintain debt service at a maximum of 30% of the Ad Valorem Tax receipts.	FIN	Laddering debt can create future capacity and opportunities for less reliance on debt by the city.	2015	
Review opportunities for refunding existing bond debt.	FIN	The city’s current aggregate debt extends to the year 2034. Looking for opportunities to refund a portion of that debt can create future opportunities and flexibility for the city.	2016	

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Goal 3: Provide a high quality of life environment for families, individuals, businesses, and other organizations in Sachse.

Strategy 1: Maintain an inviting community atmosphere for families.

<u>Task/Action</u>	<u>Dept</u>	<u>Progress/Update</u>	<u>Target Date</u>	<u>Completion Date</u>
Complete a city-wide parks and recreation survey for an update to the Parks Master Plan.	PK	The Parks Master Plan is updated every five years.	2015	
Develop a promotional video highlighting the Sachse Parks and Recreation offerings.	PK	A promotional video will leverage electronic media to keep citizens informed about various opportunities.	2015	
Maintain Tree City USA recognition for the 8 th year.	PK	Continue Sachse's environmental stewardship.	2015	
Add an additional comprehensive playground safety check every year.	PK	Ensure the safety of the city's playground equipment and facilities.	2015	
Expand volunteer engagement and registration program.	PK/HR	Volunteers are key to having successful events in Sachse. Improving the volunteer program will provide additional opportunities for citizens to engage with their city.	2015	

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Goal 3: Provide a high quality of life environment for families, individuals, businesses, and other organizations in Sachse.

Strategy 2: Offer exceptional community events.

<u>Task/Action</u>	<u>Dept</u>	<u>Progress/Update</u>	<u>Target Date</u>	<u>Completion Date</u>
Implement two additional community events.	PK	Continue with Sachse’s tradition of offering best in class events.	2015	
Continue to partner with the SEDC and Chamber of Commerce to host the Red, White & Blue Blast.	PK/CM/ EDC	Collaboration with the city’s partners led to the Red, White & Blue Blast being a marquee event for the city.	2015	
Include volunteer opportunities to enhance every community event.	PK/HR	Incorporating more volunteer opportunities where possible will strengthen community involvement and improve opportunities in the community.	2015	

Strategy 3: Expand recreational amenities within the community.

<u>Task/Action</u>	<u>Dept</u>	<u>Progress/Update</u>	<u>Target Date</u>	<u>Completion Date</u>
Determine future parks facility needs during an update to the Parks Master Plan.	PK/CC	The Parks Master Plan is being updated.	2015	
Identify next major recreation amenity to pursue.	PK/CC	Targeting the next major amenity will align efforts and focus attention on accomplishing the project.	2015	

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Goal 3: Provide a high quality of life environment for families, individuals, businesses, and other organizations in Sachse.

Strategy 4: Creatively meet the wide range of needs in the community through the library’s educational programs and services.

<u>Task/Action</u>	<u>Dept</u>	<u>Progress/Update</u>	<u>Target Date</u>	<u>Completion Date</u>
Exceed 100,000 material checkouts.	LIB	Continue providing materials the public wants.	2015	
Establish teen volunteer program for local youth.	LIB/HR	Improve, organize and simplify volunteer opportunities for area youth.	2015	
Host two new community based programs that promote community awareness and cultural interaction.	LIB	A hallmark of effective library programs is to meet the needs and wants of the community as they change over time.	2015	
Promote Summer Reading Club Programs through school librarians, childcare centers, and faith-based organizations.	LIB	Partnering with community organizations will maximize the effectiveness of informative efforts.	2015	
Increase collection by 3% of total materials.	LIB	The focus will be on the e-book collection which is still very new to the city.	2015	

Strategy 5: Partner with local organizations to maximize the public’s benefit from facilities within existing use policies.

<u>Task/Action</u>	<u>Dept</u>	<u>Progress/Update</u>	<u>Target Date</u>	<u>Completion Date</u>
Partner with local organizations who are willing to host four community programs or events over the next year.	PK	Sachse has a rich history of leveraging non-municipal community facilities for the public’s benefit.	2015	
Work with local scouting organizations to identify volunteer opportunities including two eagle scout projects.	PK	Eagle Scout projects have added several amenities to Sachse’s facilities over the years. It is desirable to continue that partnership trend.	2015	
Finalize the Friends of Sachse Parks and Recreation memorandum of understanding.	PK	The City Attorney’s office is working on a draft for review.	2015	

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Goal 3: Provide a high quality of life environment for families, individuals, businesses, and other organizations in Sachse.

Strategy 6: Expand the trail system to enhance multimodal transportation options.

<u>Task/Action</u>	<u>Dept</u>	<u>Progress/Update</u>	<u>Target Date</u>	<u>Completion Date</u>
Consider a trail alternative for the Sachse Road expansion.	ENG/CM/CC	The project is in preliminary design. Considering a trail or special lane component is timely.	2015	
Install trail markers citywide.	PK/PW	Portions of sidewalks are incorporated into the trail system citywide. Marking them will make citizens aware of their existence.	2017	
Identify and apply for a trail grant.	PK/ENG	A grant would assist in bringing a trail project to completion.	2015	

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Goal 4: Make Sachse more prosperous through job creation and quality development that adds community value.

Strategy 1: Utilize the Economic Development Corporation to create an environment attractive to quality non-residential development.

<u>Task/Action</u>	<u>Dept</u>	<u>Progress/Update</u>	<u>Target Date</u>	<u>Completion Date</u>
Finalize a Sachse Economic Development Marketing Plan.	EDC	A key component of identifying and capitalizing on value-adding economic development opportunities is quality marketing initiatives.	2015	
Meet quarterly with key development and land owners in Sachse.	EDC	Being an effective partner in projects that add value to the community require beneficial relationships with the local development community.	2015	
Create a standard commercial development feedback loop to identify potential areas of customer-centric process improvements.	EDC/CD	Implementing a feedback loop will provide valuable information for continuously improving the development experience in Sachse.	2015	
Review existing development incentive policy with both the Economic Development Corporation and City Council.	EDC/CC	Continuity between the Council and Corporation is key to reducing development hurdles and minimizing developmental risk from the city side of the process.	2015	

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Goal 4: Make Sachse more prosperous through job creation and quality development that adds community value.

Strategy 2: Develop initiatives that result in value-added redevelopment in targeted areas of the State Highway 78 corridor.

<u>Task/Action</u>	<u>Dept</u>	<u>Progress/Update</u>	<u>Target Date</u>	<u>Completion Date</u>
Complete SH 78 Visioning process and adopt 78 development & incentive plan.	CD/CM/ CTE/CC/ EDC	The SH 78 visioning process and action plan will start the process of targeted redevelopment on SH 78.	2015	
Complete installation of Phase 1 State Highway 78 roadway lighting.	ENG	Council approved funding for the Phase 1 Roadway Lighting Project and is in the process of selecting banners for the light poles.	2015	
Complete implementation of a railroad quiet zone in Sachse.	ENG	The Federal Railroad is reviewing Sachse's application.	2015	
Complete an industrial development feasibility evaluation for industrial land in close proximity to Ranch Road.	EDC	The Economic Development Corporation is evaluating the feasibility of industrial property south of Ranch Road.	2015	
Identify specific beautification alternatives for the SH 78 corridor and identify potential funding alternatives.	EDC	The Economic Development Corporation is working with a consultant to identify beautification options for SH 78 in Sachse.	2016	

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Goal 4: Make Sachse more prosperous through job creation and quality development that adds community value.

Strategy 3: Pursue businesses that meet the needs and wants of Sachse’s citizens.

<u>Task/Action</u>	<u>Dept</u>	<u>Progress/Update</u>	<u>Target Date</u>	<u>Completion Date</u>
Actively pursue a minimum of three different regionally or nationally recognized fast casual restaurant chains underrepresented in Sachse’s market for a possible new location in Sachse.	EDC	The Buxton retail analysis identified that residents want more quality restaurant options in Sachse.	2015	
Participate in marketing opportunities by placing advertisements in retail and restaurant market specific publications.	EDC	One component of an overall marketing plan is having a presence in market-specific publications.	2015	
Attend ICSC Dallas and Las Vegas retail development conventions.	EDC	Sachse’s participation has gotten more sophisticated over the years and specific relationships with desirable businesses are being cultivated.	2015	

Strategy 4: Review the Comprehensive Plan for updates and modifications.

<u>Task/Action</u>	<u>Dept</u>	<u>Progress/Update</u>	<u>Target Date</u>	<u>Completion Date</u>
Consider funding a comprehensive plan update during the current fiscal year.	CD/CM/ FIN	Council expressed a desire to investigate funding an update during 2015.	2015	

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Goal 5: Meet the public safety needs of a growing citizen, student and business population.				
Strategy 1: Pursue both innovative and time-tested technologies and initiatives that enhance public safety in the community.				
Task/Action	Dept	Progress/Update	Target Date	Completion Date
Advance E-Watch, Video Partnerships, and Lockbox programs to the benefit of the community.	PD/FD	Sachse continues to aggressively pursue innovative solutions to community needs.	2015	
Implement a rapid communication system in the city.	PD	Advances in technology have made it possible to implement rapid communication systems to benefit Sachse's citizens by helping to keep them safe.	2015	
Complete the transition to the regulatory-mandated digital radio system.	PD/FD	The federally mandated deadline to transition to a digital radio system is fast approaching. The Council has partially funded the transition and staff continues to work with the City of Garland to specify the actual costs to convert.	2016	
Complete recertification for Texas Police Chiefs Association Best Practices program.	PD	The Sachse Police Department is completing the first term as a recognized department.	2015	
Complete 50% of the Texas Fire Chiefs Best Practices program requirements.	FD	The Sachse Fire Rescue is beginning the process of certification.	2015	

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Goal 5: Meet the public safety needs of a growing citizen, student and business population.				
Strategy 2: Achieve a fully operational Fire Station No. 2.				
Task/Action	Dept	Progress/Update	Target Date	Completion Date
Reorganize Sachse Fire Rescue to incorporate a new Operations Captain.	FD	Council funding a new Operations Captain position in the FY 2015 budget.	2014	
Eliminate part time positions and provide existing response ability with full time staffing.	FD	One early step in improving the capabilities of the department is to convert to a full time department with no reliance on part time staff to meet minimum response capabilities.	2016/17	
Add sufficient staffing for a fully-operational Fire Station No. 2.	FD	Fully-operational means having sufficient staff to operate both an engine and ambulance out of FS No. 2.	2018/19	

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Goal 5: Meet the public safety needs of a growing citizen, student and business population.				
Strategy 3: Ensure the city is prepared in the event of an emergency.				
Task/Action	Dept	Progress/Update	Target Date	Completion Date
Host two basic CERT courses for citizens.	FD/CERT	CERT is a key component to overall emergency response in Sachse.	2015	
Conduct two emergency response training exercises.	FD/PD	Ongoing training is required for operational readiness.	2015	
Review the Emergency Management Plan.	FD	The plan is due for a review and update.	2015	
Complete backup generator installations at Animal Shelter and Senior Center.	CD/PD	The ice storm of 2013 brought to light the need for backup generators at both facilities.	2015	
Evaluate CASA RADAR system and implementation timing.	FD	The CASA RADAR system is a regional radar web with the potential to provide emergency management personnel with detailed weather information in an emergency.	2015	
Update the City Council on infectious disease preparedness.	FD	The recent Ebola response in the region has prompted an increase in preparedness activities in every emergency response organization. Sachse has taken action to improve preparedness.	2015	

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Goal 5: Meet the public safety needs of a growing citizen, student and business population.

Strategy 4: Continue to grow the relationship of trust between the public and public safety.

<u>Task/Action</u>	<u>Dept</u>	<u>Progress/Update</u>	<u>Target Date</u>	<u>Completion Date</u>
Conduct biennial AOR meetings.	PD/CM	Conducting the community meetings provides opportunities for both staff and the public to interact in a productive way.	2015	
Enhance Sachse’s National Night Out program.	PD	The annual National Night Out program is an important component of the public safety/citizen interaction plan.	2015	
Host two low-cost pet clinics at the Animal Shelter.	AS	The low-cost pet clinic is a popular event that is used by many citizens to keep their pets healthy.	2015	

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Goal 6: Provide excellent governmental services to Sachse’s citizens.

Strategy 1: Utilize technology to provide the public convenient access to municipal information.

<u>Task/Action</u>	<u>Dept</u>	<u>Progress/Update</u>	<u>Target Date</u>	<u>Completion Date</u>
Implement a new push communication system for general city information.	CM/PD	E-Watch has been successful, but should be limited to critical community communications. The city needs a tool that can be used to push more general information out to the public.	2015	
Implement online Parks and Recreation registration and reservation programs.	PK	Increasingly, citizens want more convenient methods to participate in their community. Providing more online capabilities is one way the city can meet that want.	2015	
Adopt a citywide social media policy.	CM/HR	The city will benefit from defining how social media is used in Sachse and by Sachse employees.	2015	
Add mobile message mobile capability.	PW	The city currently owns one mobile message board. Adding more will improve the city’s ability to get information to the public in a timely manner.	2016	

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Goal 6: Provide excellent governmental services to Sachse’s citizens.

Strategy 2: Proactively identify and pursue regulations that enhance quality of life and that protect the community.

<u>Task/Action</u>	<u>Dept</u>	<u>Progress/Update</u>	<u>Target Date</u>	<u>Completion Date</u>
Adopt updated building codes for development.	CD/FD	Advances in practice and technology result in the need for updating various codes used in the city.	2016	
Establish semi-annual ordinance review and updates.	CD	Aggregating code updates will streamline Council’s review process.	2015	
Monitor emerging legislative trends.	CS/CM/ PD/FD	Legislative actions impact the city in a number of ways. Keeping abreast of current trends and actions is a key part of providing good services.	2015	

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Goal 6: Provide excellent governmental services to Sachse’s citizens.

Strategy 3: Develop programs and resources that attract and retain talented public service professionals.

<u>Task/Action</u>	<u>Dept</u>	<u>Progress/Update</u>	<u>Target Date</u>	<u>Completion Date</u>
Fully implement the first year of a new, employee driven, Sachse Shines program.	HR	An employee-centric recognition program that recognizes superior performance is one part of building a responsive culture within the organization.	2015	
Complete a citywide compensation study.	HR/CM	The Council funded a compensation study to quantify Sachse’s competitiveness with the market and ability to retain quality staff.	2015	
Provide additional training opportunities for senior staff to stay abreast of emerging trends and best practices.	CM	The organization grows and the city benefits when senior staff members are equipped with the latest trend and best practices for providing services to citizens.	2016	
Update the Sachse Personnel Policy.	HR	As Sachse has grown in sophistication, an update of the personnel policy is needed.	2015	
Complete the implementation of an electronic time reporting system.	HR/FIN	An electronic system moves the city toward a more paperless environment and will streamline the reporting system.	2015	
Create a Sachse Wellness program.	HR	During the economic downturn, the wellness program was eliminated. Providing opportunities for improved wellness has a number of benefits to the organization and the employees.	2015	

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Goal 6: Provide excellent governmental services to Sachse’s citizens.

Strategy 4: Continually enhance Sachse’s approach to quality customer service.

<u>Task/Action</u>	<u>Dept</u>	<u>Progress/Update</u>	<u>Target Date</u>	<u>Completion Date</u>
Provide an option for automatic credit card drafting for utility bill payment.	FIN	The trend has been to provide more convenient ways for customers to pay bills.	2015	
Ensure prompt response to “how am I doing” and CivicPlus on citizen concerns.	CM/PK	Standardize the process for responding to customer comments to reduce variability in the customer experience.	2015	
Provide and require customer service training for initial contact personnel.	HR/PK	Providing a minimum competence course for all initial contact personnel will improve the customer experience.	2015	
Upgrade credit card terminals to chip technology.	FIN	Credit card security is improving and the city will adapt to the chip technology.	2015	
Add a cellular utility bill payment option.	FIN	Customers want more convenient ways to pay their bills.	2016	

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Goal 6: Provide excellent governmental services to Sachse’s citizens.

Strategy 5: Provide adequate tools and equipment needed to deliver exceptional services.

<u>Task/Action</u>	<u>Dept</u>	<u>Progress/Update</u>	<u>Target Date</u>	<u>Completion Date</u>
Implement an RFID system for the Library.	LIB	Current state-of-the-industry practice for libraries is to implement self-check kiosks and to streamline the patron experience.	2017	
Continue equipment replacement program.	FIN	Improvements are being made to the planning and programming of the equipment replacement program.	2015	
Develop a draft multi-year apparatus replacement program.	FD	Fire response equipment comes at a significant cost. Planning for replacement of aging equipment is an important piece of overall readiness.	2015	
Implement a surplus property policy.	FIN/CM	Developing and implementing a surplus property policy will standardize how surplus property is treated at the end of its useful life.	2015	

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Appendix A: S.W.O.T. Analysis Exercise

Strengths	Weaknesses
<ul style="list-style-type: none"> • Financial Shape (5) • Safety (5) • Small Town Atmosphere (3) • Community Events (4) • Great Citizens (2) • Great Schools (2) • Leadership (2) • Library (2) • Municipal Staff (2) 	<ul style="list-style-type: none"> • Lack of Infrastructure (5) • Infrastructure Maintenance (4) • Commercial Growth Quality (3) • Lack of Diverse Tax Base (3) • Lack of Larger Lot Development Options (3) • Debt (2) • Recreational Amenities (2) • Trails (2)
<ul style="list-style-type: none"> • <i>Accessibility to what People Want</i> (1) • <i>Church Involvement</i> (1) • <i>Municipal Complex</i> (1) • <i>Parks</i> (1) • <i>Quality</i> (1) • <i>Volunteers</i> (1) • <i>Communication Vehicles with Citizens</i> (0) • <i>Diversity of Demographics</i> (0) • <i>High Median Income</i> (0) • <i>Senior Center</i> (0) 	<ul style="list-style-type: none"> • <i>Funding Plan for Future CIP</i> (1) • <i>Identity</i> (1) • <i>Railroad</i> (1) • <i>Staff Turn-Over</i> (1) • <i>Close to Build-Out</i> (0) • <i>Dealing with Previous Development Decisions</i> (0) • <i>No Community Pool</i> (0) • <i>Lack of "Downtown"</i> (0) • <i>Limited Revenue</i> (0) • <i>Split School Districts & Counties</i> (0) • <i>Uniqueness from Neighbors</i> (0)

Priority Area Key:
Infrastructure
Financial Security/Sustainability
Quality of Life
Strategic Development
Safety
Quality Government

Opportunities	Threats
<ul style="list-style-type: none"> • Development of PGBT District (4) • Invest in [PGBT] Opportunity (4) • Pursue Targeted Opportunities [that will Produce] Steady Tax Revenue (4) • Redevelop State Highway 78 (4) • Update the Comprehensive Plan (2) • Commercial Growth (3) 	<ul style="list-style-type: none"> • State Highway 78's Future (6) • End of Existing Residential Growth Pattern (5) • Funding Big-Ticket Items (4) • Loss of Major Tax Payer (4) • Lack of Diversified Housing (3) • Poorly Managed Growth (2)
<ul style="list-style-type: none"> • <i>Ability to Craft Identity</i> (1) • <i>Improve Municipal Communications</i> (1) • <i>Leverage Technology to Push Communications</i> (1) • <i>Enhance our Volunteer Programs</i> (1) • <i>Maintain Sachse's Quality of Life & Atmosphere</i> (1) • <i>Review and Enhance the Mixed Use District [Standards]</i> (1) • <i>Review and Enhance the PGBT Overlay [Standards]</i> (1) • <i>Sachse's History</i> (1) • <i>Enhance Existing Community Events</i> (0) • <i>Existing Commercial Opportunities</i> (0) • <i>Leverage Neighbor Relationships to Reduce Costs</i> (0) 	<ul style="list-style-type: none"> • <i>Ability to Meet Diverse [Cultural] Wants and Needs</i> (1) • <i>Consequences of Large CIP Projects</i> (1) • <i>Ebola</i> (1) • <i>Reduced Public Safety Effectiveness</i> (1) • <i>[A] Catastrophic Event</i> (0) • <i>Commercial Opportunities in Other Cities</i> (0) • <i>Ever-Changing Mandates from Federal and State Governments</i> (0) • <i>Getting Caught Unprepared in an Emergency</i> (0) • <i>Northeast Gateway</i> (0) • <i>Threat of Governmental Shutdown</i> (0) • <i>GISD Bond [added after exercise complete]</i>

Priority Area Key:
Infrastructure
Financial Security/Sustainability
Quality of Life
Strategic Development
Safety
Quality Government

Appendix B: September 20, 2014 Workshop Photos

Working Photo 1



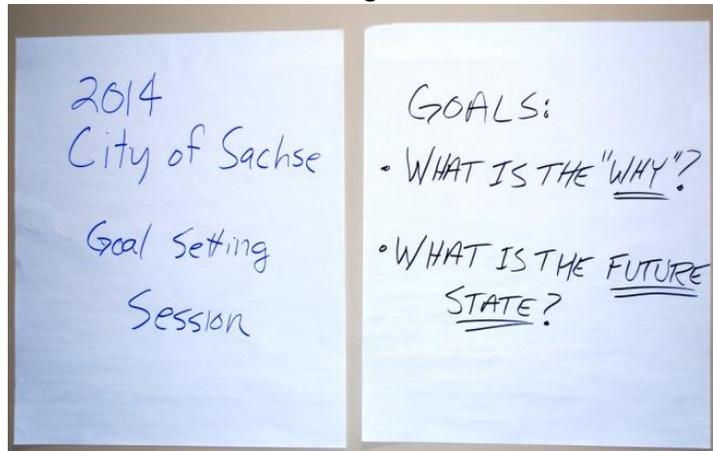
Working Photo 2



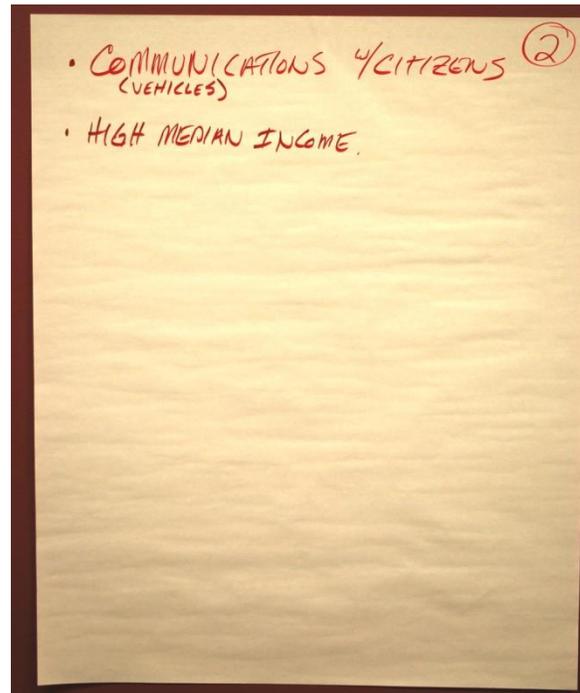
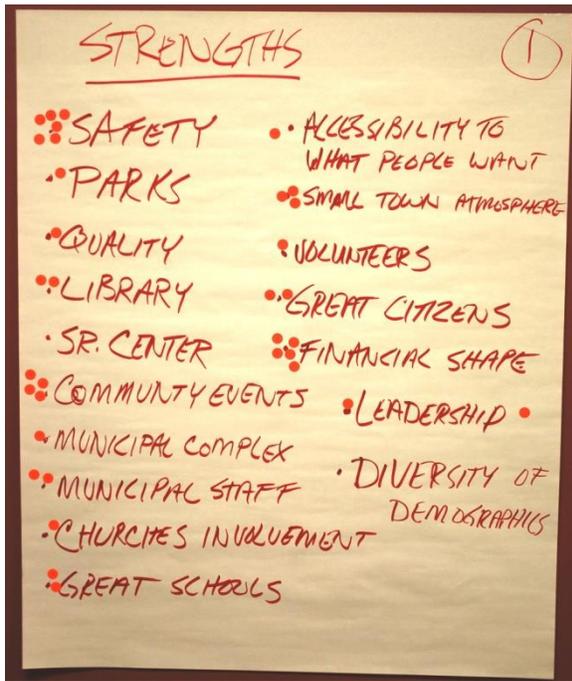
Brainstorm of Elements that Make a "Community"



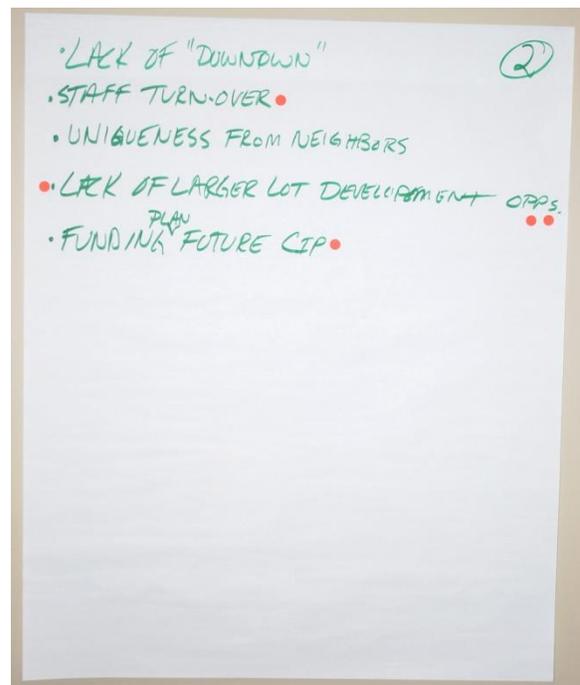
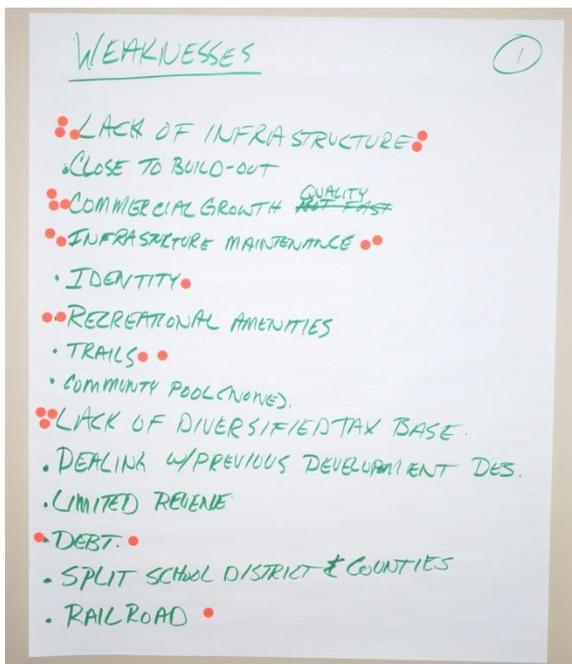
Goal Guiding Questions



Brainstorm of **Current City Strengths**



Brainstorm of **Current City Weaknesses**



Brainstorm of Future Opportunities

OPPORTUNITIES ①

- ABILITY TO CRAFT IDENTITY
- REDEVELOP SH 78
- DEVELOPMENT OF PGIST DISTRICT
- IMPROVE MUNICIPAL COMMUNICATIONS
- LEVERAGE TECHNOLOGY TO PUSH COMMUNICATIONS.
- ENHANCE OUR VOLUNTEER PROGRAMS
- COMMERCIAL GROWTH
- MAINTAIN SACHSE'S QUALITY OF LIFE & ATMOSPHERE.
- SACHSE'S HISTORY
- LEVERAGE NEIGHBOR RELATIONSHIPS TO REDUCE COSTS
- ENHANCE EXISTING COMMUNITY EVENTS.

• EXISTING COMMERCIAL OPPORTUNITIES ②

- PURSUE TARGETED OPPORTUNITIES
 - ↳ W/ STEADY TAX REVENUES
- INVEST IN 190 OPPORTUNITY.
- UPDATE THE COMP. PLAN
- REVIEW AND ENHANCE PGIST OVERLAY,
- " " " MIXED USE DISTRICT.

Brainstorm of Future Threats

THREATS ①

- NORTHEAST GATEWAY
- SH 78'S FUTURE:
 - REDUCED PUBLIC SAFETY EFFECTIVENESS
 - POORLY MANAGING GROWTH
 - LOSS OF MAJOR TAX PAYER
- END OF EXISTING RESIDENTIAL GROWTH PATTERN.
- LACK OF DIVERSIFIED HOUSING
- COMMERCIAL OPPORTUNITIES IN OTHER CITIES.
- ABILITY TO MEET DIVERSE CULTURE WANTS AND NEEDS.
- CONSEQUENCES OF LARGE CIP PROJECTS

• EVER CHANGING MANDATES FROM STATE & FED. GOV'T. ②

- FUNDING BIG TICKET EQUIPMENT
- ACA GETTING CAUGHT UN-PREPARED IN AN EMERGENCY.
- CATASTROPHIC EVENT.
- THREAT OF GOVERNMENT SHUT-DOWN
- EBOLA.
- GISD BOND

Appendix C: Priority Areas at September 20, 2014 Workshop

- Infrastructure
- Financial Security/Sustainability
- Quality of Life
 - (Recreational Amenities)
- Strategic Development
 - (Targeted Commercial Growth)
- Safety
- Quality Government

Appendix D: Adopting Resolution

RESOLUTION NO. 3640

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SACHSE, TEXAS, ADOPTING THE 2015 STRATEGIC PLAN ATTACHED AS EXHIBIT "A"; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the strategic plan for the City of Sachse is a continuously evolving guide to build a vibrant, dynamic community that consistently seeks to improve the quality of life for the residents of the City; and

WHEREAS, the City Council has received presentations and recommendations from the City Manager and staff as to the Core Values of the City of Sachse and desires to adopt the 2015 Strategic Plan for the City of Sachse attached as Exhibit "A".

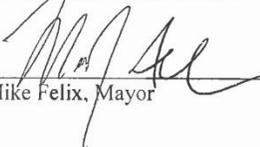
NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF SACHSE, TEXAS:

SECTION 1. That the 2015 Strategic Plan attached hereto as Exhibit "A" is hereby adopted.

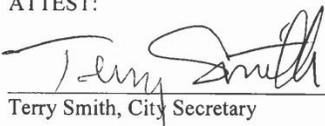
SECTION 2. That this resolution shall be effective immediately upon approval.

DULY RESOLVED AND ADOPTED by the City Council of the City of Sachse, Texas, this 5th day of January, 2015.

CITY OF SACHSE, TEXAS


Mike Felix, Mayor

ATTEST:


Terry Smith, City Secretary

APPROVED AS TO FORM:



Peter G. Smith, City Attorney
(PGS:KBL:12-22-14-TM 69509)