





The City of Temple’s strategic plan, “**Temple Tomorrow**”, establishes the mission, vision, and values of the City; identifies four (4) major areas of focus; and establishes the City’s goals, objectives, and action items. The areas of focus identified in the Plan are:

-  Expand the Tax Base;
-  Grow Health and Bioscience;
-  Improve our Infrastructure; and
-  Serve the Community.

These focus areas and their related goals and objectives guided the development of the FY 2014 Budget. Action items associated with strategic plan goals or objectives have been incorporated throughout this budget document as part of each division’s introductory page. **An icon is listed with each action item throughout the document to help readers quickly identify that item’s associated strategic plan focus area.**

The “*Temple Tomorrow*” Strategic Plan was first adopted by City Council in FY 2009 and is updated each year as part of the annual budget process.



City of Temple Temple Tomorrow Strategic Plan

Our Mission:

Temple will be a place of choice to live and work.

Our Vision:

Temple will provide the Best Jobs, the Best Education, and the Best Quality of Life.

Our Values:

Integrity. Excellence. Dedication.

Our Areas of Focus:

-  Expand the Tax Base
-  Grow Health and Bioscience
-  Improve our Infrastructure
-  Serve the Community



Expand the Tax Base

Strategic Goal 1: Economic development and tax base enhancement through addition to existing job base, new business creation, redevelopment, and industry retention and expansion.

Objectives:

- Expand retail sales in Temple.
- Foster downtown redevelopment.
- Foster redevelopment along Temple's strategic corridors.
- Improve the development process.
 - *Complete implementation of the paperless permit processing initiative.*
 - *Continue program to cross-train and certify building inspectors in multiple construction disciplines to improve efficiency of inspections.*
 - *Facilitate the implementation of the "One Solution" software system for Planning, Permits, and Inspections.*
 - *Initiate a continuing education and training program for the Permit division staff.*
- Support and encourage small business development.
- Support the efforts of the Temple Economic Development Corporation (TEDC).

Strategic Goal 2: Excellence in Temple schools and higher education to assist in attracting employers and employees.

Objectives:

- Expand our collaborative efforts with public and private education to enhance or improve the image of education in the community.

- *Develop positive juvenile interaction with Municipal Court and Temple ISD through the Teen Court Advocate Program.*

- *Implement new after school program at High Point Elementary School.*

- Further develop business/education collaborations related to specific industries the City and TEDC are targeting with an emphasis on higher-end, creative class businesses and workforce.



Grow Health and Bioscience

Strategic Goal 3: A vibrant and growing Healthcare and Bioscience economic cluster in Temple.

Objectives:

- Facilitate expansion of the Texas A&M University Health Science Center College of Medicine Temple mission and programs.
- Facilitate introducing the entrepreneurial climate to commercialize ongoing research.
- Promote and enhance both the healthcare mixed-use district (TMED) and the West Temple Life Science, Research, and Technology Campus (S&W West Campus).
- Support skills training and education efforts in basic science and life science.



Improve our Infrastructure

Strategic Goal 4: A transportation system that moves people to and through the community in a safe, efficient, and convenient manner.

Objectives:

- Maintain, manage, and improve the transportation network.

- *Complete the City wide traffic signal communication network.*
- *Continue to respond to street maintenance issues.*
- *Crack Seal 250 Lane miles of City Streets.*
- *Install traffic signals at Adams Avenue and Westfield Boulevard; FM 93 and South 5th Street; FM 2483 and Hwy 317; and Hwy 317 and Prairie View Road.*
- *Perform maintenance on all traffic signals and signalized school zones on a monthly basis.*
- *Reclaim 2 Lane miles of City Streets.*
- Plan for the unique needs of aging and disabled persons.
- Develop and implement expansion of rail transportation through Temple.
- Improve and expand the capacity of existing and planned surface transportation system.
 - *Facilitate the acquisition of property and easements for various transportation infrastructure projects.*
 - *Manage transportation capital projects to rehabilitate, expand, replace, and extend infrastructure.*
- Maximize use and development of the Draughon-Miller Central Texas Regional Airport.
 - *Enhance airport marketing efforts through initiatives such as the creation of a virtual tour of the Airport's facilities and the development of an informational brochure.*

- *Facilitate the reconstruction, rehabilitation and overlay of Runway 02/20, taxiways, and aircraft parking apron.*
- *Support the mission and operations of the AMCOM facility located on the Airport grounds.*

Strategic Goal 5: A transportation system that is integrated with and compliments neighborhood and community character.

Objectives:

- Develop and implement a formal traffic calming program.
- Promote well-designed roadways that are aesthetically pleasing and reflective of the surrounding community character.
 - *Review and revise the Thoroughfare Plan and develop functional classifications of roadways.*

Strategic Goal 6: A transportation system that offers a variety of choice in modes of transit.

Objectives:

- Develop and implement inter-modal facilities for moving goods through the community.
- Develop new and/or enhance existing pedestrian and bicycle amenities and facilities throughout the City.
- Enhance the public transit system to better address the varying needs of the community.

Strategic Goal 7: Water, wastewater, solid waste, and drainage system to meet current and future demands.

Other Action Items:

- Continue change out program for meters in service for greater than 10 years.
- Continue to monitor and manage sanitary sewer overflows.
- Coordinated, scheduled and monitored large meter testing program.
- Facilitate continued phased completion of the Bird Creek Interceptor project.
- Facilitate the acquisition of property and easements for various utility infrastructure projects.
- Facilitate the acquisition of property for the landfill project.
- Implement a city-wide residential curbside recycling program.
- Implement a Water Conservation incentive program.
- Inspect all fire hydrant reported out of service within 24 hours.
- Maintain a meter reading accuracy of better than 99%.
- Maintain bad debt at less than 0.5% of utility payment revenue.
- Maintain comprehensive water system standards that are in compliance with title 30 of the Texas Administrative Code chapter 290, subchapter D.
- Maintain detention ponds and drainage channels.
- Manage utility capital projects to rehabilitate, expand, replace, and extend infrastructure.
- Meet or exceed all requirements outlined in the Texas Commission on Environmental Quality's Sanitary Sewer Overflow Initiative Program.
- Promote enhanced safety through the purchase of a man lift at the Membrane Water Plant.
- Provide better service in maintaining operation of water plant valves through use of the new crane and valve truck.
- Receive no violations or fines from the Texas Commission on Environmental Quality.
- Reconstruct older storm drain inlets to allow access for cleaning and inspection.
- Rehab the backwash tank at the Conventional Water Plant.
- Report and clean up all unauthorized sewer discharges within 24 hours.
- Sweep City streets on a routine schedule.
- Update Article 2: Customer Service of the Water, Sewers, and Sewage Disposal ordinance.
- Upgrade camera system at the Conventional Water Plant for better security system.



Serve the Community

Strategic Goal 8: Adequate and sustainable City facilities, infrastructure, equipment and staffing.

Objectives:

- Address code content and enforcement procedures to enhance public safety and better coordinate inter-departmental functions.
 - Continue review of and updates to the City's Code of Ordinances.
 - Facilitate the implementation of the "One Solution" software system for Code Enforcement.

- *Update the City's international building and fire codes and present for adoption.*
- Support the mission and essential responsibilities of the City's key public safety functions and personnel through adequate budget and community support.
 - *Complete the construction of the Fire Training Center Phase 2 project to construct a training tower at the new Fire Training Center facility.*
 - *Conduct two warrant round-up programs.*
 - *Continue efforts by the Police Department to reduce lost time due to injuries.*
 - *Continue to implement and expand teen court and alternative juvenile sentencing programs.*
 - *Expand victim services program and implement a volunteer recruitment initiative.*
 - *Implement changes to the Class C warrant process to insure warrants are servable.*
 - *Implement the 2013 Civil Service Compensation Study and associated pay plans.*
 - *Initiate an update to the Insurance Service Office ('ISO') fire protection rating for the City of Temple.*
 - *Updated Animal Services 'Standard Operating Procedures' manual.*
- *Complete FY 14 facility-related capital projects.*
 - *Develop a driver training program to educate employees on safe and efficient driving strategies.*
 - *Develop and implement a new purchasing policy and procedures manual.*
 - *Expanded portfolio of procurement training opportunities offered to City employees.*
 - *Facilitate the implementation of the new fleet management software system.*
 - *Facilitate the sale and disposal of surplus city-owned properties.*
 - *Implement an alternative fuel educational program.*
 - *Implement natural gas and propane alternative fuel vehicles to save fuel costs, reduce dependence on foreign oil and make a positive impact on the environment.*
 - *Obtain PCI bank certification.*
 - *Upgrade or replace the city's imaging management software.*
 - *Implement a leadership development & succession management program.*
 - *Implement a digital storage program for employee records.*

Strategic Goal 9: Citizen engagement, education, responsive government, and community support.

Objectives:

- Keep citizens informed and engaged to encourage participation in local government and the community.
 - *Added additional content to the Animal Services webpage.*

Other Action Items:

- *Expand educational and promotional opportunities for recycling and waste reduction programs.*
- *Increase media coverage of the Parks and Leisure Service department's activities and programs.*
- *Increase visits to the Mayor's Council on Physical Fitness' website.*

Strategic Goal 10: Enhanced image and identity for Temple.

Objectives:

- Develop policies, practices, and incentives to influence the location, pattern, character, quality and timing of new growth.
 - Complete amendments to the land use table.
 - Continue phase II process for amending the Unified Development Code.
- Focus on development quality and outcomes, as well as public beautification efforts along Temple's major corridors and at community entries.
- Support a renewed vitality and development interest in Temple's oldest neighborhoods.
 - *Facilitate the implementation of the East Temple Redevelopment initiatives for FY 2014.*

Strategic Goal 11: Neighborhood environments and diverse residential living options that make Temple an inviting place to call home.

Objectives:

- Encourage a diverse mix of residential options.

- Encourage an expanding housing stock that offers local buyers and renters both affordability and value.
- Invest in parks, recreational, and cultural facilities and programs that enhance community wellness, quality of place, and community amenities.
 - *Complete the rail car exhibit refurbishment project at the Railroad & Heritage Museum.*
 - *Complete the second floor painting project at the Library facility.*
 - *Develop a disaster preparedness plan for the Railroad & Heritage Museum operations.*
 - *Enhance library program outreach in schools and continue to market the "Library Card for Kids" program.*
 - *Enhance player development program offerings at Sammons Golf Course.*
 - *Expand "Bookabout", the Library's bookmobile program, to an additional facility.*
 - *Facilitate the acquisition of property and easements for park infrastructure projects.*
 - *Implement self check-out system at the Temple Public Library.*
 - *Implement Year 2 of the City's 5-Year Wellness Plan.*
 - *Increase sale of merchandise at the Sammons Pro Shop.*
 - *Increase the number of changing exhibits at the Railroad & Heritage Museum.*

- *Increase the number of trees planted in the park system.*
- *Increase the number of visitors to the Railroad & Heritage Museum.*
- *Increase total recreation program and facility participation.*
- *Increase the number of bids submitted for meetings and sporting events.*
- *Increase the number of Mayborn Center bookings and increased revenue.*
- *Increase the number of room nights generated by the tourism development initiatives.*
- *Install a range building on the driving range to house ball dispensing machine and increase use of driving range.*
- *Operate the Golf Course as a self-sustaining program of the City of Temple.*
- *Operate the Summit Fitness Center as a self-sustaining facility.*
- *Provide logistical support to community and city-sponsored special events.*
- *Update the Parks & Leisure Services Master Plan.*