



# Strategic Plan

## FY2024 – FY2027

Economic Development	Infrastructure	Partnerships & Relationships	Quality of Life	Financial Integrity	Operational Excellence
					
CORE STRATEGIES					

Strategic Plan Originally Approved by City Council on September 13, 2022  
Council revised the Number of Core Strategies from 5 to 6 on May 23, 2023  
Revised Strategic Plan published on October 10, 2023

The Cibolo City Council's Vision is...

*"A community that is proud of our historic roots, responsive to residents, and innovating for our future."*

The City of Cibolo’s City Council developed its second ever Strategic Plan in 2023, beginning at its strategic planning workshop on March 17, 2023, and over the course of the next seven months. Wayne Reed, ICMA-CM, City Manager, facilitated the strategic planning workshop and subsequent updates and feedback sessions to compile this plan.

City Council adopted its FY2024 – FY2025 Strategic Plan on October 10, 2023.



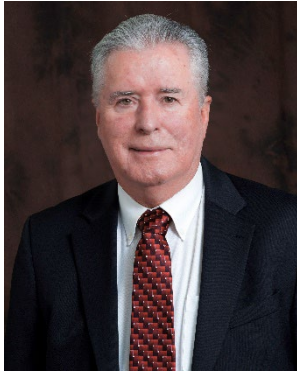
**Mayor**  
Mark Allen



**District 1**  
T.G. Benson



**District 2**  
Randy Roberts



**District 3**  
Robert Mahoney



**District 4**  
Katie Cunningham



**District 5**  
Norma Sanchez-Stephens



**District 6**  
Dick Hetzel



**District 7**  
Joel Hicks

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## *PREFACE*

by Wayne Reed, City Manager, ICMA-CM

### Creating an Organization of Excellence

It has been a privilege to work with Mayor Allen and the City Council members in 2023 to develop the City of Cibolo's second City Council Strategic Plan. This is a critical resource for Cibolo to become an organization of excellence that delivers world class services to its residents and businesses. This Strategic Plan will serve as a guide for Fiscal Years 2024 – 2027. It will be updated annually by the City Council with a rolling three-year horizon; an Action Plan is located at the end for tracking progress. Based upon reports from the executive staff in January and February, each annual update will include an identification of work performed and accomplishments regarding Goals and Actions.

To achieve the Council's Vision for the community, Cibolo as an organization must transition from a reactive governance approach to an intentional, strategic model of governance, if it is to maximize the opportunities and mitigate the threats to its quality of life and the public's health and safety. Our mantra is to be **Vision Inspired, Mission Focused, Values Driven, and Performance Based**. The Council's Strategic Plan is a critical step on this journey.

### Pivotal Moment

Cibolo is at a pivotal point in its history. At the beginning of this century, there were 3,035 people in 1,092 households residing in the City of Cibolo. A short twenty (20) years later, the U.S. Census found the community had grown by more than nine-fold to 32,276 residents and 9,106 households. Economic forecasts project our community and region will continue to experience strong growth over the next two decades and beyond. Cibolo is posed to grow with available land area for residential and nonresidential development along with its continued investment in infrastructure and resources needed to create high quality neighborhoods, commercial centers, parks and recreational amenities, and primary employment businesses. The organization must approach the future with a different approach if it wants to improve the outcomes and shed some of its past practices that led to less-than-optimal results.

### Strategic Thinking

The Strategic Plan can be a very effective "tool in the toolbox" for the City Council. It illustrates Council's desire to use strategic thinking to view and make sense of the environment (both internally and externally) that influences and surrounds the community. City Council's intention to use this plan to guide its decision-making reaffirms its commitment to develop a new approach to governance as our community leaders' approach the future with confidence so that its decisions and actions today will produce the best possible results over the next three years and beyond. The City Council understands the environments at the local, state, and national levels are ever changing and will require the organization to be flexible in its execution and to

constantly survey the environment to make sure their strategies, initiatives, and goals maintain their long-term Vision.

## Team Cibolo

The success of the City Council's Strategic Plan will be measured by the ownership from Team Cibolo. Achieving the Council's aspirations will be a day-to-day process involving a lot of hard work. Successfully using the plan will require establishing clear roles and expectations, making strategic planning a way of doing business, tracking performance, communicating progress, revisiting the plan annually, and holding one another accountable. I am confident this Strategic Plan will provide you with the insight into the City Council's Vision, Strategies, and Goals. I am looking forward to seeing the team overcome obstacles that hinder our progress and celebrating the successes we will achieve together.

## INTRODUCTION

This plan is intended to communicate the long-term vision of the Cibolo City Council and how it plans to allocate the organization's limited resources in a realistic and practical manner to proactively improve the community and better serve its residents, businesses, and various stakeholders, while it goes about fulfilling its everyday business. The journey to organizational and operational excellence requires everyone to be rowing in the same direction, willing to make incremental improvements, and committed to being accountable to Team Cibolo.

This document includes a comprehensive overview of the steps taken to build the strategic plan. It walks through the process in detail and shows how each session was built on the last and through every step consensus was reached. A summary of the Cibolo City Council strategic plan and the process to achieve these goals follows.

This plan is to be used in numerous ways to help the City Council and City staff be proactive and intention in their governance. It is a communication, budgetary, and an accountability tool.

The development of this strategic plan evolved over seven months and required multiple work sessions at different Council meetings as explained in the following sections. In addition to the work by Mayor Allen and the Council members to develop the Vision, Strategies and Goals, the Cibolo executive staff played an important role by asking clarifying questions about goals and adding Actions to execute on Council's work. This plan includes an execution("action") plan.

## Strategic Plan Framework

This strategic plan is inspired by the Council Vision Statement and is organized by **6 core Strategies**. Each Strategy has multiple **Strategic Initiatives** with **Goals** and supporting **Actions** under each Goal, all promoting the Vision statement. Here is an explanation of the levels:

**STRATEGY:** A plan of action or an approach designed to use resources in most effective and efficient way to achieve the City Council’s Vision.

**Strategy (an Initiative)** is about making choices; it’s about deliberately setting a course for the future of the organization. It recognizes that investing resources in other initiatives should be tempered or run the risk of overreaching, exhausting the capacity of the organization to be effective at execution.

**Strategy (an Initiative)** is about moving an organization from where it is today to where it wants to be in the future.

**GOAL:** A desired result that an organization plans and commits to achieve a Strategy. It is the aim toward which effort is directed. Endeavor to reach a goal within a finite time by setting deadlines.

**ACTION:** An action is Specific, Measurable, Attainable, and Realistic. It is an accomplishment of a Goal over a period of time. Actions are assigned to individuals and/or groups to accomplish.

*STRATEGIC PLANNING WORKSHOP SUMMARY*

The Cibolo City Council met on March 17, 2023, to conduct a strategic planning session to start the City Council’s first ever strategic plan. Council was given the opportunity to provide their input on the organization and community’s strengths, weaknesses, opportunities, and threats (SWOT) on an individual basis in advance of the workshop. The all-day workshop was an opportunity for Council members to build their relationships with one another while creating consensus on their highest priorities and clarity on the direction they wanted to go over 3 years. This workshop focused on drafting a vision statement and identifying strategies that would form the foundation of a strategic governance model to guide the community’s growth.

- |                           |
|---------------------------|
| Agenda                    |
| 1. Workshop Overview      |
| 2. PMP                    |
| 3. Strategic Plan Recap   |
| 4. SWOT Analysis Results  |
| 5. Vision Aspirations     |
| 6. Successes/Shortcomings |
| LUNCH                     |
| 7. Plus Delta             |



Figure 1. City Council Strategic Planning Workshop on Mar. 17, 2023. From left to right: Mayor Mark Allen, Wayne Reed, Robert Mahoney, T.G. Benson, Joel Hicks, Katie Cunningham.

1. Workshop Overview

The City Council’s Strategic Planning Workshop was facilitated using a consensus building methodology to build agreement through a collective participation process (Figure 2). When consensus is reached, all participants feel their ideas, insights, and perspectives have been honored, and the consensus includes their ideas. This methodology was used during all subsequent input sessions over the next several months.

Figure 2. Facilitative Consensus Building from Technology of Participation (ToP)

<p><b>Inclusive Participation</b> We will invite and sustain the participation of all members of this group.</p> <p><b>Collaboration and Teamwork</b> Teamwork and collaboration are necessary to complete this challenge in an effective and efficient way.</p> <p><b>Individual and Group Creativity</b> We will bring out the best in each person and encourage group creativity by soliciting ideas from one another.</p> <p><b>Action and Ownership</b> We want to position all of you to take actions on the decisions owned and supported by this group. <i>Group ownership of decisions moves the group toward action!</i></p> <p><b>Reflection and Learning</b> We want to confirm individual and group resolve and allow for full appreciation of the value and importance of consensus and collective action.</p>
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2. Performance Management Program (PMP)

The morning started with an informal conversation between the Mayor, Council members and City staff. The conversation covered the following topic:

- Mock Performance Management Program Quarterly Meeting – What do these meetings look like and what outputs are expected?

With participation from the Director of Economic Development, Ms. Kelsee Jordan Lee, the City Manager held a mock quarterly Performance Management Program (PMP) meeting in front of the Mayor and Council; highlighting accomplishments made towards the FY2023 Strategic Plan concerning Economic Development items. This mock discussion also introduced Council to the KPIs identified by Economic Development for future performance tracking.

3. Strategic Plan Recap

Following the Council Conversations around Performance Management, Council was briefed on the accomplishments made by staff towards the current Strategic Plan. The conversation covered the following topic:

- Update on Strategic Initiatives and Goals - Review What has been Accomplished and What Remains a Work in Progress

To read more about the accomplishments made towards FY2023 goals, please read the FY2023 Strategic Plan Annual Report located on the City's website.

#### 4. SWOT Analysis Results

Following the Council conversation, the elected officials reviewed and reflected on the results from their comprehensive Strengths, Weaknesses, Opportunities, and Threats (SWOT) exercise. Questions asked of the Mayor and Council members to reflect on the exercise were:

- What themes jump out to you the most?
- What theme gets you the most excited?
- What theme concerns you the most?

*Updates identified during the March 17, 2023, workshop:*

- **Strengths Cluster**
  - FM1103 & Cibolo Valley Drive are both under reconstruction
  - Good relationships with H.E.B. and Wal-Mart
  - Improving Downtown
  - Senior Program
  - Animal Shelter Improving – need plan
  - GVSUD relationship potentially improving due to Cibolo – based board members and active residents
  - Good relationships with County and State Reps
  - Good relationship with our Congressman
- **Weaknesses Cluster**
  - Infrastructure South of FM28
  - Lack of Infrastructure S. of 78
  - Relationship with UPRR & ATT
  - UP Railroad Safety & TxDOT – Country Ln, Main St.
  - Policy and procedures not up to date as well as ordinances issues
  - No current TSO maps
  - Few services for those in need locally
  - Interconnecting Highways from FM78 to I-10
  - Program status on Web updates
  - Railroad just passes through Cibolo and offers us nothing but train/truck wrecks and potential train derailments
  - Funding for everything
  - Pedestrian Safety – Main St. and FM1103
  - SCUCISD



- Planning Process
- Not following/enforcing our own rules/regulations
- YMCA weakness – double taxing for field use
- Relationship with SCUCISD
- Opportunities Cluster
  - Develop walking park and bridge behind City Hall
  - To necessary bring in infrastructure
  - Senior City Facility
  - Annex neighborhoods in Cibolo ETJ areas
  - Grant funding with new grant writer
  - AmeriCorps
  - Partnership w/non-profits for Human Service’s needs – CCSCT, Any Baby Can, Big Brothers Big Sisters
  - Utility engagement PUC, CCN, etc.
  - SCUCISD partnership – kid interns, shadow
  - Bill that gives Cities within X miles to military bases reimbursement for lost tax revenue
  - Cibolo ballfields need to be returned to Cibolo for reservations by Cibolo sports teams
  - Sidewalks on both sides of Main St.
  - Hybrid/Remote work = more people working in Cibolo
  - Partnerships with County, Cities, State for training facility
- Threats Cluster
  - Growth – Police/Fire can’t keep up – hiring, facilities, equipment, etc.
  - Rentals increasing due to interest rates
  - Home building – done fast, low quality – foundations become city issue
  - Council not working together – common goals vs. personal goals
  - Train derailments
  - Complacency
  - Proposed de-annexation legislation
  - Long-term plans – decisions have far-reaching impacts
  - Not a lot of workforce housing
  - Transparency/communication
    - CC—Staff
    - City – Public
  - No infrastructure in Southern Cibolo
  - State Legislation Eliminating Taxes

6. Successes/Shortcomings

Figure 3. What Does Success Look Like in 2023?

**Council Strategic Management Workshop**  
**What Does Success Look Like in 2023?**  
**March 17, 2023**

1. What does success look like in 2023?
  - a. Quality of Life
    - i. Update ICC & IFC, including local amendments
    - ii. Improve/increase access to City-owned fields
    - iii. Evaluate conditions of City-owned parks, MEC/sports fields and develop a plan of action to improve FY24
    - iv. Complete analysis of the Animal Services facility and shelter and identify cost to implement/construct solutions
  - b. Infrastructure
    - i. CVD complete
    - ii. Town Creek Drainage Ph II and Haeckerville Road
    - iii. Starting construction on some of the nine (9) additional roads
    - iv. Enter into AFA with TxDOT and begin construction
    - v. Complete DCM update

7. Plus Delta

Figure 4. Plus/Delta Exercise Summary

**Council Strategic Management Workshop**  
**PLUS/DELTA Exercise Summary**  
**March 17, 2023**

DATE	PLUS	DELTA
3/17/2023	Liked Staff being involved and present. Mock PMP Mtg. <ul style="list-style-type: none"> <li>• Overview of Actions in strategic plan (3)</li> <li>• Interacting w/ staff (3)</li> </ul>	Scheduled during March Madness.
	Opportunity to “reset” and get on the same page.	Six (6) hour cap. (2)
	Good opportunity to reflect because it shows Cibolo is making positive progress (room to improve.)	Did not particularly like the breakout activity. (3)
	Liked the setting and arrangement of the room.	Would like to have idea(s) for funding (expanding services.)
	Liked having the retreat local.	More time with staff. <ul style="list-style-type: none"> <li>• Discussions on way forward</li> <li>• Focused conversations</li> <li>• Identify topics</li> <li>• Opportunity to provide feedback                                     <ul style="list-style-type: none"> <li>○ Idea: Would like joint workshops with other boards &amp; Commissions</li> <li>○ Quarterly Council – Employees’ topics known</li> </ul> </li> </ul>
	Enjoyed the team building.	

## STRATEGIES

The City Council identified 6 Core Strategies to guide its strategic leadership to achieve its Vision:



### 1. ECONOMIC DEVELOPMENT

**Guiding Principle:** The City of Cibolo will promote a strong and diverse economy that strengthens the local tax base while also contributing to a high quality of life.



### 2. INFRASTRUCTURE

**Guiding Principle:** The City of Cibolo will proactively work towards addressing and anticipating both current and future infrastructure needs in all aspects - utilities, roads, transportation, parks, and more.



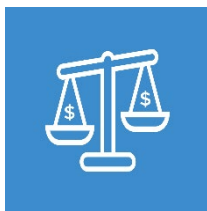
### 3. PARTNERSHIPS & RELATIONSHIPS

**Guiding Principle:** The City of Cibolo will strive to foster and develop both current and new relationships with community partners, residents, and employees.



### 4. QUALITY OF LIFE

**Guiding Principle:** The City of Cibolo will strive to create and sustain safe and well-kept neighborhoods and parks, while also providing recreational activities for all-ages to create memorable experiences.



### 5. FINANCIAL INTEGRITY

**Guiding Principle:** The City of Cibolo will manage its finances in a transparent, accountable, and responsible manner; building public trust and ensuring that its financial resources are used to the best advantage of its citizens.



### 6. OPERATIONAL EXCELLENCE

**Guiding Principle:** The City of Cibolo will strive to be the best it can be by constantly seeking ways to improve its processes, service delivery, and outcomes to our customers.

Council developed **Initiatives** for each **Strategy**. To find the Goals and Actions for each one, look at the Action Plan at the back of this report.

#### Strategy 1 (Economic Development)

**Initiative 1.1.** Institute forward-thinking business, land use, development, and public safety strategies to promote community growth and development

**Initiative 1.2.** Promote attractive well planned major thoroughfares

**Initiative 1.3.** Aggressive recruitment of targeted industries

**Initiative 1.4.** Promote and preserve our historic downtown

#### Strategy 2 (Infrastructure)

**Initiative 2.1.** Be intentional with infrastructure investment to promote economic development, responsible growth, and public safety

**Initiative 2.2.** Gain control of utility service areas within our growth areas

**Initiative 2.3.** Execute on the City's funded Capital Improvement Projects

#### Strategy 3 (Partnerships & Relationships)

**Initiative 3.1.** Build strong connections and relationships with community partners, residents, and employees

**Initiative 3.2.** Lead efforts to advocate for legislations to promote Cibolo's interest

**Initiative 3.3.** Be prepared to engage partner agencies when at the table

#### Strategy 4 (Quality of Life)

**Initiative 4.1.** Promote active lifestyles for all ages by providing opportunities to recreate

**Initiative 4.2.** Create and sustain safe and well-kept neighborhoods that residents love to call home

**Initiative 4.3.** Support youth activities

**Initiative 4.4.** Provide unique outdoor experiences "Memorable experiences"

**Initiative 4.5.** Update the Parks & Recreation Master Plan

Strategy 5 (Financial Integrity)

**Initiative 5.1.** Foster fiscal health through disciplined long-term planning, cost control, efficiency, increased revenue, & innovative funding solutions

**Initiative 5.2.** Develop 5-Year Forecasts and maintain CIP funding sources

**Initiative 5.3.** Develop and utilize Risk and Mitigation strategies

**Initiative 5.4.** Develop Financing strategies aligned with customer service delivery expectations

**Initiative 5.5.** Implement Procurement Functions

Strategy 6 (Operational Excellence)

**Initiative 6.1.** Govern openly to build and sustain trust through citizen inclusion and involvement

**Initiative 6.2.** Cibolo communicates its goals, successes, and challenges to the community and serves as a leader and champion for the community

**Initiative 6.3.** High quality services are responsive to citizens' needs, readily accessible, courteously delivered, and professionally managed

**Initiative 6.4.** Commitment to the pursuit of continuous improvement for the benefit of the organization and the community we serve

## Strategic Goal 1 - Economic Development

2023	2024	2025	2026	2027
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1.1	Institute forward thinking business, land use, development, and public safety strategies to promote community growth and development				
1.1.1	Update the Comp Plan's FLUM to reflect a balance Cibolo's tax base to include increased revenue through sales tax	★			
1.1.2	Create a Fiscal Impact Model that is custom tailored to Cibolo to calculate the revenues produced versus cost to serve from a project to understand how land development will contribute to sustaining City's LOS; also to calculate build-out.	◆	★		
1.1.3	Update FM 78 Corridor Plan	◆	★		
1.1.4	Achieve 50% revenue increase from sales tax over next 3 years by attracting quality retail businesses	★	■	■	
1.1.5	Conduct an E.D.C. Strategic Plan	★			
1.1.6	Explore improving access to broadband internet service by engaging local providers	★			
1.1.7	Seek grants and assistance to explore options to bring broadband service to parts of city that are in need	★	■	■	■

1.2	Promote attractive well planned major thoroughfares				
1.2.1	Promote growth near I-10 by coordinating with utility providers in the area to plan for adequate infrastructure to support future growth needs	■	■	■	■
1.2.2	Promote growth near I-10 by investing in roadway improvements to support industrial/manufacturing	★	■	■	■
1.2.3	Promote growth near I-10 by designing a Public Safety Facility for fire and police presence	★			
1.2.4	Promote growth near I-10 by constructing a Public Safety Facility for fire and police presence		■	■	
1.2.5	Develop an incentive agreement package to assist with development		■		
1.2.6	Update Thoroughfare Plan with FLUM and initiate ROW acquisition/reservations in phases to connect IH-10 to FM78	★	■	■	■

1.3	Aggressive recruitment of targeted industries				
1.3.1	Prepare a recruitment plan to bring industry to IH-10; including IT companies	★			
1.3.2	Attract the City's first Hotel/Motel by promoting the EDC Property & Cibolo Crossing Sites	★	■		
1.3.3	Explore a Hospital District and what components would go into establishing one	★			
1.3.4	Conduct Retail Study to identify opportunities to attract new retail sectors and strategy to target retailers to attract them to Cibolo	◆	★		
1.3.5	Develop a Retail Recruitment Strategy for FY 23-24 that includes regular outreach to targeted retailers		■		
1.3.6	Create a formalized incentive policy and application		■		

1.4	Promote and preserve historic downtown				
1.4.1	Develop a strategy for a safe pedestrian walkway across R.R. downtown by engaging UPRR and TxDOT for right-of-way entry for a public project	★	■		
1.4.2	Explore options to enhance the pond near H-E-B; provide options to Council for consideration (and include in Parks and Rec. Master Plan)	■			
1.4.3	Create a communications calendar to engage with stakeholders annually; including Cibolo Magazine (newsletter)	■			
1.4.4	Create a communications calendar to update Council on ED activities monthly	■			
1.4.5	Create "Main Street" program w/ focus on small business growth/support	★	■		
1.4.6	Review and present on the Downtown "CORE" Plan	◆	★		
1.4.7	Amend Downtown CORE Plan at Council direction and revise UDC	◆	★		

Project Status Legend	
■	Project Planned
◆	Funds Requested
★	Funds Budgeted
■	In-Progress
■	Completed
■	Project Cancelled
■	On-going
■	Not Applicable

## Strategic Goal 2 - Infrastructure









2023	2024	2025	2026	2027
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2.1	Be intentional with infrastructure investment to promote economic development, responsible growth, and public safety	2023	2024	2025	2026	2027
2.1.1	Create a master information technology strategic plan to incorporate in to master plan or as a standalone strategic plan		◆			
2.1.2	Create a CIP practice during annual budget process to look at infrastructure coordination over multiple years (2-3)					
2.1.3	Create a meeting schedule between City Staff and utility providers to ensure coordination is taking place with development					
2.1.4	Reauthorize street maintenance tax in November 2022					
2.1.5	Continually market benefits of street maintenance tax to the public through various communication channels					
2.1.6	Explore Right-of-Way (ROW) permit program and staff resources required to implement					
2.1.7	Advocate with Guadalupe County for it to share back the lateral road tax based on the tax revenue generated from Cibolo properties					
2.1.8	Conduct a feasibility study for ambulance service to understand the steps, requirements, and costs associated with implementing a new ambulatory service, including a comparison analysis to cost and level of service of current arrangement with Schertz EMS					
2.1.9	Present on the City's <u>Pavement Management Plan Report</u> City of Cibolo (dated 6/27/2019) annually during budget workshops	★				
2.1.10	Hire a consultant to complete an update to the DCM	★				
2.1.11	Create a communication plan to promote the Public Safety Facility to ensure citizens understand what is being asked on the November 2024 ballot					
2.1.12	Create a communication plan to promote the Animal Services Facility to ensure citizens understand what is being asked on the November 2024 ballot					
2.1.13	Remain active on AAMPO, TAC, & NEP as well as working with County on Lateral Road tax with the goal to improve FM78					
2.1.14	Bring road maintenance funds to at least \$1M annually in 3 years (FY23, FY24, FY25)					
2.1.15	Develop an annual street maintenance program including presentation to Council and RFBs					
2.1.16	City staff to work with San Antonio River Authority as FEMA's Cooperating Technical Partner to obtain latest floodplain mapping to learn of flood risk					
2.1.17	Provide opportunity though public workshops for residents to give input on updated floodplain maps to understand local flooding events and document this data in a local data repository; evaluate local flooding accounts to develop possible solutions to reduce potential risks					
2.1.18	Fund and conduct a formal Master Drainage Study using local knowledge and resident accounts collected to develop a plan to reduce flood risks.					

2.2	Gain Control of utility service areas within our growth area	2023	2024	2025	2026	2027
2.2.1	Create a quarterly or semi-annual meeting schedule with other utility providers to strengthen partnerships					
2.2.2	Engage GVSUD on wastewater CNN through participation in on-going litigation meetings	★				
2.2.3	Explore CCN for Wastewater	★				
2.2.4	Discuss options for dual-certification of CCN – Water and Sewer with GVSUD	★				
2.2.5	Decide on City's commitment to financially contribute to the CCMA Woman Hollering Creek WWTP by Dec 2023 (FY24 Budget)	★				
2.2.6	Decision on CVLGC water projects. Explore SSLGC partnership on water resources	★				
2.2.7	Engage GVSUD to build working relationship through recurring meetings with staff presence					
2.2.8	Explore options to expand broadband internet service	★				
2.2.9	Coordinate with broadband providers to locate WCP (5G) facilities	★				
2.2.10	Present options to expand broadband internet service to the City Council	★				
2.2.11	To remain complaint with TCEQ reserve requirements, develop a plan to replace the Crystal Clear SUD leased water. (741 acre feet)					
2.2.12	Continue to work on developing long term water sources and determine if CVLGC will remain as our primary project					
2.2.13	As a Public Water System, continue to maintain our system to retain our rating as a Superior Water System and develop adequate water resources to remain in compliance with TCEQ regulations related to water reserve requirements					

2.3	Execute on the City's funded Capital Improvement Projects	2023	2024	2025	2026	2027
2.3.1	12" Water Main - G.V.R Mesa Western to Town Crk Rd		◆			

2.3.2	12" Water Main - Haeckerville Rd South to Arizpe Rd	◆
2.3.3	Sewer Trunk Line Venado L.S. West to H'ville Area	◆
2.3.4	12" Water Main - H'ville Rd - Arizpe to Lower Seguin	◆
2.3.5	Dean Rd	◆
2.3.6	Bolton Rd	◆
2.3.7	5 Other Roads - Design Only	◆
2.3.8	Schlather Park - Restrooms	◆
2.3.9	Deer Creek Automatic Low Water Crossing Gates	◆
2.3.10	Lower Seguin Rd	◆
2.3.11	Loose Equipment	◆
2.3.12	Fire Fleet - Engine/Pumper	◆
2.3.13	Fire Fleet - Ladder Truck	◆
2.3.14	Public Works Fleet	◆
2.3.15	Police Fleet	◆
2.3.16	Warbler Woods Preservation	◆
2.3.17	15" Wastewater Gravity Main	◆
2.3.18	Fiber to City Facilities	◆

Project Status Legend	
	Project Planned
	Funds Requested
	Funds Budgeted
	In-Progress
	Completed
	Project Cancelled
	On-going
	Not Applicable



## Strategic Goal 3 - Partnerships/Relationships

2023	2024	2025	2026	2027
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<b>3.1</b>	<b>Build strong connections and relationships with community partners, residents, and employees</b>					
3.1.1	Create a monthly schedule for developer meetings with staff to share 3-6 month projections to help with demand forecasting					
3.1.2	Create a communication standard for Council covering existing standards and how they can share that with developers					
3.1.3	Create a master developers contact list and maintain with updates annually					
3.1.4	Create and maintain an annual meeting plan for Planning Staff to collaborate/share ideas with other Planning Departments in the area	★				
3.1.5	Create and maintain an annual meeting plan with the VFW, VA, and other veteran's group as appropriate					
3.1.6	Develop a transitional workforce program for local veterans to include training opportunities	★				
3.1.7	Create and maintain an annual meeting plan for the Guadalupe County Mayors, Judge, and Commissioners (Pct. 3 & 4) meetings					
3.1.8	Create and maintain an annual meeting plan for Economic Development staff to meet with local/regional development organizations/groups					
3.1.9	Create and maintain an annual meeting plan to engage local non-profits and religious organizations to increase community participation					
3.1.10	Create and maintain an annual regional calendar that is shared with Council that includes events in other cities nearby					
3.1.11	Create and maintain an annual meeting plan with SCUCISD					
3.1.12	Create and maintain an annual meeting plan for the City Manager to meet with other city managers in our area					
3.1.13	Create and maintain an annual meeting plan for the City Manager to meet with our local Chambers of Commerce					
3.1.14	Create and maintain an annual meeting plan for the City Manager and appropriate staff to meet with utility providers that service Cibolo					
3.1.15	Create and maintain a current HOA contact list to host annual town halls with topics important to HOAs					
3.1.16	Create and maintain an annual meeting plan with State Reps and other state-level organizations/groups					
3.1.17	Implement a college-level internship program annually					
3.1.18	Host an annual Volunteer recognition event to celebrate our citizens that serve on a volunteer body					
3.1.19	Implement a City Manager's recognition program to recognize employees on-the-spot					
3.1.20	Create and maintain an annual Years of Service recognition program for employees					
3.1.21	Host an annual recognition/appreciation event for all employees					

<b>3.2</b>	<b>Lead efforts to advocate for legislation that promotes Cibolo's interests</b>					
3.2.1	Create and maintain a list of staff members that can serve as support staff for Council; review annually					
3.2.2	Create and maintain an annual action plan for TML items in the coming year to share with Council and staff					
3.2.3	City Attorney is required to provide an annual update regarding new laws that impact municipal authority for development					

<b>3.3</b>	<b>Be prepared to engage partner agencies when at the table</b>					
3.3.1	Explore a County/City joint facility off of IH-10, e.g. Fire Station #4 and Police Annex					
3.3.2	Apply for grants to seek funding for new public safety facilities and other city facilities					
3.3.3	Explore/Develop an appropriate method of communication with developers building in non-annexed areas to encourage annexation annually					
3.3.4	Create a communication plan to engage with neighboring cities to coordinate/cooperate on infrastructure projects and events					
3.3.5	Engage the County on reallocating lateral-road tax revenue to consider road improvements within the City and the ETJ					

Project Status Legend	
■	Project Planned
◆	Funds Requested
■	Funds Budgeted
★	In-Progress
■	Completed
■	Project Canceled
■	On-going
■	Not Applicable

## Strategic Goal 4 - Quality of Life

2023	2024	2025	2026	2027
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<b>4.1</b>	<b>Promote active lifestyles for all ages by providing opportunities to recreate</b>					
4.1.1	Explore development of new sports fields for events by conducting a feasibility study to identify resources and impact for the City					
4.1.2	Develop a trail system that connects neighborhoods and commercial areas	★				
4.1.3	Explore the possibility of utility easements for hike and bike trail connectivity throughout the City					
4.1.4	Develop a Grants Program Master Plan to identify funding opportunities that support the development of parks/trail systems					
4.1.5	Explore personnel policies that can support work-life balance and compare to other local comparable agencies					
4.1.6	Explore incorporating designs and costs for on-street shared use paths to be considered in future Thoroughfare Master Plan updates					
4.1.7	Recruit bike friendly companies	★				
4.1.8	Develop marketing initiatives that strengthen the image of Cibola being a "City of Choice" in relation to recreation opportunities	★				
4.1.9	Ensure all current/new public facilities comply with ADA requirements to create a safe and fair environment for the public					
4.1.10	Monitor the utilization of the existing Senior Program and provide annual updates to Council with a presentation					
4.1.11	Explore opportunities to provide a larger facility					
4.1.12	Adopt/Update City standards for public park improvements and minimum amenities	★				









<b>4.2</b>	<b>Create and sustain safe and well-kept neighborhoods that residents love to call home</b>					
4.2.1	Create a 'Quality Development Standards' document that can be shared with all developers to help communicate the City's vision	★				
4.2.2	Increase shifts from four (4) patrol offices plus sergeant to (5) patrols officers plus sergeant to provide extra coverage for neighborhoods					
4.2.3	Promote/Encourage the creation of Neighborhood Watch Programs through educational presentations					
4.2.4	Evaluate park impact fees for park dedication fee changed to developer in lieu of land dedication	★				
4.2.5	Create a schedule to update, maintain and enhance GIS products posted on City website (such as the Current Developments Map)					
4.2.6	Conduct annual sidewalk inventory and create a funding plan that prioritizes repairs and filling gaps					
4.2.7	Increase promotion of SeeClickFix for citizens to help build better relationships with quality City-to-citizen service delivery times					
4.2.8	Develop a neighborhood parks range of features so that as local parks develop, the features complement, rather than duplicate one another					
4.2.9	Conduct a study on City's Fire ISO and identify recommendations on how to improve Fire ISO					

<b>4.3</b>	<b>Support youth activities</b>					
4.3.1	Promote a youth sports association by engaging local groups to evaluate interest and incorporate findings into the P&R Master Plan					
4.3.2	Exploring funding for Phase II of the Youth Sports Complex	★				
4.3.3	Provide Council with a semi-annual report on field usage by YMCA					
4.3.4	Schedule an annual presentation from the YMCA to Council					
4.3.5	Track usage of playing fields in City Parks and MEC and report on an annual basis and identify best practices that are supporting the aim to maximize use of city parks					
4.3.6	Make online parks reservation portal available to customers on the new website					
4.3.7	Execute agreement with Relentless Sports for multi-year arrangement for the use of the Multi-Event Center					

<b>4.4</b>	<b>Provide unique outdoor experiences - "Memorable Experiences"</b>					
4.4.1	Update Downtown Master Plan to create clear vision for the heart and soul of our community					
4.4.2	Continue Cibola Summer Nights, Market Days, Holiday Parade, Cibolofest and other complementary special events on an annual basis					
4.4.3	Explore acquisition of Warbler Woods property for park land and preservation of the nature preserve in partnership with Green Space Alliance and the property owner					

4.4.4	Design and construct Council identified improvements in existing city parks per 5-year CIP					
4.4.5	Complete design and initiate construction of the Town Creek Trail from FM 1103 to the Community Center					

<b>4.5</b>	<b>Update the Parks &amp; Recreation Master Plan</b>				
4.5.1	Update the Parks & Recreation (P&R) Master Plan to include the linear park/trail system				
4.5.2	Identify and explore current/new recreation trends and consider updating the P&R Master Plan to include findings				
4.5.3	Update the Thoroughfare Master Plan for on-street bike lanes while coordinating with the P&R Master Plan when funding is available				

Project Status Legend	
	Project Planned
	Funds Requested
	Funds Budgeted
	In-Progress
	Completed
	Project Cancelled
	On-going
	Not Applicable

## Strategic Goal 5 - Financial Integrity

2023	2024	2025	2026	2027
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<b>5.1</b>	<b>Foster fiscal health through disciplined long-term planning, cost control, efficiency, transparency, increased revenue, &amp; innovative funding solutions</b>					
5.1.1	Ensure a balanced budget is achieved through the annual budget process by managing expenses within revenues					
5.1.2	Create city facility master plan to provide long term facility needs as City grows and maintain annually					
5.1.3	Collect quotes for a new contract for printed newsletter					
5.1.4	Implement fiscal transparency tool included with Open Gov					
5.1.5	Achieve TX state comptroller awards for transparency annually					
5.1.6	Utilize PEG Funds and create production studio and PEG channel	★				
5.1.7	Maintain market pay to be competitive in workforce to attract and retain top talent					
5.1.8	Annually review official City financial policies	★				
5.1.9	Provide total rewards statement to every employee on annual basis	★				

<b>5.2</b>	<b>Develop 5-Year Forecasts and maintain CIP funding sources</b>					
5.2.1	Develop a 5-year financial plan and update annually during the budget process	★				
5.2.2	Develop 5-year CIP projections and update annually during the budget process	★				
5.2.3	Provide a CIP scope of work, timeline, and outcomes to Council Sub-committee as required					
5.2.4	Strengthen CIP by creating procurement templates, dashboard, master schedule, and communication of future projects forms and contracts, and ensure timely execution from time of funding and update annually as needed					
5.2.5	Complete project development, including costs, before bonds are issued					
5.2.6	Initiate Capital Improvement Projects within 12 months of debt issuance					

<b>5.3</b>	<b>Develop Financing strategies aligned with customer service delivery expectations</b>					
5.3.1	Update All Impact Fee Studies					
5.3.2	Address sales tax base - sales tax audit					
5.3.3	Develop a sustainable and equitable Water Rate					
5.3.4	Develop a sustainable and equitable Wastewater Rate					
5.3.5	Evaluate and Develop Capital Replacement Funding (Vehicles/Equipment, Facilities, Infrastructure)					

<b>5.4</b>	<b>Develop Financing strategies aligned with customer service delivery expectations</b>					
5.4.1	Hire Procurement Specialist					
5.4.2	Establish Procurement Policy to include purchases, credit card purchases, employee reimbursables, etc.	★				
5.4.3	Implement Purchase Order Process in OpenGov and create Citywide SOP					
5.4.4	Formalize process for contracts execution and compliance	★				

Project Status Legend	
	Project Planned
◆	Funds Requested
	Funds Budgeted
★	In-Progress
	Completed
	Project Cancelled
	On-going
	Not Applicable

## Strategic Goal 6 - Operational Excellence

2023	2024	2025	2026	2027
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6.1	Govern openly to build and sustain trust through citizen inclusion and involvement	2023	2024	2025	2026	2027
6.1.1	Create an annual UDC work program using UDC Advisory, P&Z, and Council direction on Committee	★	■	■	■	■
6.1.2	Update Comprehensive Plan	★	■	■	■	■
6.1.3	Update Parks and Recreation Master Plan after Comprehensive Plan	■	◆	■	■	■
6.1.4	Update UDC after Comprehensive Plan	■	◆	■	■	■
6.1.5	Update the DCM	★	■	■	■	■
6.1.6	Fund Update Water/Wastewater Master Plan after City resolves litigation with GVSUD	■	◆	■	■	■
6.1.7	Update the <u>Pavement Management Plan Report</u> from June 2019	■	◆	■	■	■
6.1.8	Continue CIP Staff Committee to coordinate on project development and management	■	■	■	■	■
6.1.9	Provide calendar of community engagement opportunities on City Website	■	■	■	■	■
6.1.10	Implement a Public Input survey for citizen engagement	■	◆	■	■	■
6.1.11	Ensure that there is a requirement in RFP or RFBS for CIP projects to include renderings	■	■	■	■	■
6.1.12	Have developers and builders provide renderings for development projects	■	■	■	■	■
6.1.13	Enhance GIS products and maps on City Website	■	■	■	■	■
6.1.14	Implement new website (Revize) and survey tools to provide greater accessibility for citizens to provide feedback	■	■	■	■	■
6.1.15	Conduct in-person Town Hall meetings twice annually and test virtual town halls	■	■	■	■	■
6.1.16	Annually review official City personnel policies	■	■	■	■	■

6.2	Cibolo communicates its goals, successes, and challenges to the community and serves as a leader and champion for the community	2023	2024	2025	2026	2027
6.2.1	Create digital newsletter content calendar	■	■	■	■	■
6.2.2	Create annual EDC report	■	■	■	■	■
6.2.3	Conduct townhall meetings with opportunities for Utilize Public Input tool through digital options (such as the City's website)	■	■	■	■	■
6.2.4	Utilize Everbridge option for Town Hall notice to Citizens	■	■	■	■	■
6.2.5	Hold Town Hall meetings with elected officials	■	■	■	■	■
6.2.6	Create a "Council Action" recap video series for citizens by the Mayor	■	■	■	■	■
6.2.7	Continue posting after Council presentations, proclamations, service awards, etc...	■	■	■	■	■
6.2.8	Develop videos of Public Works staff completing projects	■	■	■	■	■

6.3	High quality services are responsive to citizens' needs, readily accessible, courteously delivered, and professionally managed	2023	2024	2025	2026	2027
6.3.1	Provide Bond and CIP updates to the public with a dedicated webpage, social media blasts and newsletter articles	■	■	■	■	■
6.3.2	Re-establish Council Orientations and ensure there is representation from all departments	■	■	■	■	■
6.3.3	Create and maintain all committee orientations	■	■	■	■	■
6.3.4	Maintain existing GIS Development map and website, add CIP tracker	■	■	■	■	■
6.3.5	Mandatory staff training on SeeClickFix for each department	■	■	■	■	■
6.3.6	Increase video presence on new website and social media accounts	■	■	■	■	■
6.3.7	Continue to execute Organizational Excellence through Vision Inspired, Mission Focused, Values Driven, and Performance Based strategy Hire, retain, and develop top talent and hold employees accountable to the Departmental Business Plans	■	■	■	■	■
6.3.8	Implement a performance management program built off of department/service area missions and strategic goals	■	■	■	■	■
6.3.9	Revamp recruiting process to reduce vacancy times and employee turnover	■	■	■	■	■

6.3.10	Conduct staffing analysis to determine LOS to meet Council and community expectations	Blue	Orange	Yellow	Orange	Orange
6.3.11	Revamp Building Services Department	Blue	Black	Black	Black	Black
6.3.12	Explore telecommuting & flex work policy by presenting a proposed policy and management structure to Council	Blue	Black	Black	Black	Black
6.3.13	Collect data regularly over the telework policy and make routine presentations to Council	Black	Yellow	Orange	Orange	Orange

<b>6.4</b>	<b>Commitment to the pursuit of continuous improvement for the benefit of the organization and the community we serve - One project per service area each fiscal year</b>					
6.4.1	(Building Inspections) Develop and implement the 'Codes and Coffee' program to foster communication and collaboration between contractors, developers, and Building Department staff to address process questions, permit software issues, and code-related queries	Black	Yellow	Black	Black	Black
6.4.2	(City Manager's Office) Implement a development and policy review committee (DPRC) to provide a forum for technical staff to meet with executive leadership early in the process of developing policies, processes, initiatives, and development to enhance communication, improve execution, better coordination, and ensure alignment with the Council Strategic Plan	Black	Yellow	Black	Black	Black
6.4.3	(City Secretary's Office) Develop and implement a shared digital calendar for the Multi Event Center that communicates upcoming reservations with the appropriate members of staff, while also communicating up-to-date availability to potential interested parties of the public	Black	Yellow	Black	Black	Black
6.4.4	(Economic Development) Develop and implement a digital application process for the Economic Development Corporation's Business Improvement Grant	Black	Yellow	Black	Black	Black
6.4.5	(Finance) Develop and implement a digital workflow through OpenGov to improve the approval process of Accounts Payable items and contracts resulting in a reduced processing time	Black	Yellow	Black	Black	Black
6.4.6	(Fire) Work towards reducing response times to emergency calls to improve the chances of saving lives and property of our community and the surrounding areas	Black	Yellow	Black	Black	Black
6.4.7	(Information Services) Lower the average wait time of IT service request tickets to improve customer service delivery by researching new external programs and what options are available with the current software	Black	Yellow	Black	Black	Black
6.4.8	(Communications) Enhance stakeholder engagement and brand reputation through integrated multichannel communication and increased public transparency on social media	Black	Yellow	Black	Black	Black
6.4.9	(People & Performance) Using ADP's talent acquisition software, develop and implement a recruitment workflow to hire top candidates seamlessly, while maximizing recruiting efficiency and decreasing time-to-hire waiting periods.	Black	Yellow	Black	Black	Black
6.4.10	(Performance Management Program) Through the use of Lean Process Improvement training opportunities and workshops, work with at least six (6) service areas to improve one (1) of their processes and document the results	Black	Yellow	Black	Black	Black
6.4.11	(Planning) Develop and implement a redesigned pre-development process to improve on customer service delivery	Black	Yellow	Black	Black	Black
6.4.12	(Police) Enhance the reporting on police activity in the community and officer performance within the organization by researching record management software that will reduce customer waiting times, optimize staff time, and provide more transparency to the public	Black	Yellow	Black	Black	Black
6.4.13	(Public Works) Develop and implement a new digital workflow for SeeClickFix to better address citizen concerns in a more timely and consistent manner	Black	Yellow	Black	Black	Black

Project Status Legend	
Yellow	Project Planned
Green with diamond	Funds Requested
Green	Funds Budgeted
Blue with star	In-Progress
Blue	Completed
Red	Project Cancelled
Orange	On-going
Black	Not Applicable