



CITY COUNCIL STRATEGIC MAP

GOAL 1: ELEVATE FAMILY LIFE

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| | Strategies |
| 1.1 | Establish Keller Sports Park (KSP) as a premier destination |
| 1.2 | Expand and maintain the city's trail system to provide continuous connectivity of the park system |
| 1.3 | Continue to invest in excellent public safety services |
| 1.4 | Create family-centric environments |
| 1.5 | Continue supporting quality of life through excellent events and festivals |
| 1.6 | Strengthen youth programs in partnership with schools and youth organizations |

Strategy/Initiative	Update
Strategy 1.1	Establish Keller Sports Park (KSP) as a premier destination
Initiative 1.1.a	City Council to review KSP final plans in summer 2023 and decide next steps
Initiative 1.1.b	Issue debt in early FY 2023-24
Initiative 1.1.c	Begin construction by early 2024
Initiative 1.1.d	Revise Keller Sports Park operating policies and user group agreements once improvements are completed
Strategy 1.2	Expand and maintain the city's trail system to provide continuous connectivity of the park system
Initiative 1.2.a	Expand trails in accordance with KDC policies and Parks Board recommendations
Initiative 1.2.b	Continue CIP investment for trail system expansion with 10% annual increase
Strategy 1.3	Continue to invest in excellent public safety services
Initiative 1.3.a	Maintain Fleet/Equipment Replacement, Technology Replacement, and Facility Replacement funds ensuring our first responders have the resources they need
Initiative 1.3.b	Partner with KISD in annual evaluations of school safety needs
Initiative 1.3.c	Consider options for splitting KCCPD funds to benefit the Fire Department when the current debt is paid off
Strategy 1.4	Create family-centric environments
Initiative 1.4.a	Explore public/private partnerships in Keller Town Center to add community amenities
Initiative 1.4.b	Maintain commitment to replace one playground in the city annually
Strategy 1.5	Continue supporting quality of life through excellent events and festivals
Initiative 1.5.a	Seek private sector and KISD partnership opportunities to invest in improvements, activities and events in Old Town Keller and encourage use of the Bates Street Festival Street
Initiative 1.5.b	Determination by Council of the best use of HOT funds
Initiative 1.5.c	Consider options to expand and enhance family friendly events and programs
Strategy 1.6	Strengthen youth programs in partnership with schools and youth organizations
Initiative 1.6.a	Maintain and promote the Youth Mentorship Program available to city employees
Initiative 1.6.b	Provide continued support to the Chief's Student Forums with Keller ISD and Westlake Academy
Initiative 1.6.c	Maintain partnership with Keller High School for the student Citizens Academy



CITY COUNCIL STRATEGIC MAP

GOAL 2: ATTRACT VIBRANT DEVELOPMENT

Strategy/Initiative	Update
Strategies	
2.1	Maintain momentum of Old Town Keller by supporting organic growth consistent with Council's vision for the area
2.2	Identify and attract potential development projects
2.3	Attract experiential businesses to Keller, including sit-down restaurants
2.4	Continue improving primary commercial corridors
2.5	Review and update the incentive policy to promote economic development
Strategy 2.1	Maintain momentum of Old Town Keller by supporting organic growth consistent with Council's vision for the area
Initiative 2.1.a	Participate in national campaigns to support local businesses and promote economic development programs
Initiative 2.1.b	Use TIRZ No. 2 revenue to pay for infrastructure, drainage, and other improvements in the Old Town district
Initiative 2.1.c	Continue to implement and develop the Keep It In Keller shop local program
Strategy 2.2	Identify and attract potential development projects
Initiative 2.2.a	Participate in tradeshow and conferences related to target industries
Initiative 2.2.b	Recruit financial partners to continue realizing the vision of Old Town Keller Phase 2
Initiative 2.2.c	Promote and leverage 380 agreements
Strategy 2.3	Attract experiential businesses to Keller, including sit-down restaurants
Initiative 2.3.a	Utilize incentive policies and 380 agreements to secure potential projects
Initiative 2.3.b	Identify opportunities through research of comparable cities in the region and recommendations of relevant stakeholders
Initiative 2.3.c	Visit potential opportunities to determine if they are reciprocally suitable for Keller and initiate relationships with business owners
Strategy 2.4	Continue improving primary commercial corridors
Initiative 2.4.a	Identify and budget for beautification opportunities, including seeking grant opportunities
Initiative 2.4.b	Encourage businesses to apply for façade improvement grants
Initiative 2.4.c	Utilize TIRZ No. 2 to generate interest from developers seeking opportunities in pedestrian-oriented districts
Strategy 2.5	Review and update the incentive policy to promote economic development
Initiative 2.5.a	Regularly review and evaluate the existing incentive policy to ensure it remains competitive and research best practices related to economic incentives
Initiative 2.5.b	Maintain budget allocation for incentives and desired projects



CITY COUNCIL STRATEGIC MAP

GOAL 3: DEMONSTRATE FISCAL DISCIPLINE

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| | Strategies |
| 3.1 | Maintain conservative budgets that prioritize spending where it matters most |
| 3.2 | Strive to ensure Keller's taxpayers do not pay more city tax dollars on a year-to-year basis |
| 3.3 | Protect taxpayers' interests |

Strategy/Initiative	Update
Strategy 3.1.	Maintain conservative budgets that prioritize spending where it matters most
Initiative 3.1.a	Maintain minimal year-over-year expenditure increases
Initiative 3.1.b	Use General Fund fund balance to cash-fund projects in lieu of issuing debt
Initiative 3.1.c	Continue to conservatively estimate sales tax revenue to maintain stability
Strategy 3.2.	Strive to ensure Keller's taxpayers do not pay more city tax dollars on a year-to-year basis
Initiative 3.2.a	Consider the no-new-revenue rate as a part of each budget cycle
Initiative 3.2.b	Maintain the 20% state maximum homestead exemption and consider increases should state law change
Strategy 3.3	Protect taxpayers' interests
Initiative 3.3.a	Plan ahead for capital replacement needs by continuing to fund IT, Fleet/Equipment, and Facility Replacement funds
Initiative 3.3.b	Encourage other taxing entities to adopt similar strategies
Initiative 3.3.c	Consider contracting out where possible instead of adding new staff positions
Initiative 3.3.d	Maintain regionalization of police, 911 dispatch, detention services and animal services, and continue to explore opportunities for regionalization in other service areas and with additional entities
Initiative 3.3.e	Continue annual investments in infrastructure maintenance



CITY COUNCIL STRATEGIC MAP

GOAL 4: IMPROVE & MAINTAIN SOUND INFRASTRUCTURE

Strategy/Initiative	Update
Strategies 4.1 Expand the sidewalk and trail network 4.2 Continue investment in street maintenance 4.3 Develop and maintain comprehensive infrastructure plans emphasizing connectivity 4.4 Leverage partnerships with the state, county, and private sector 4.5 Continue to explore and implement reasonable water conservation measures to protect a sustainable water supply	
Strategy 4.1	Expand the sidewalk and trail network
Initiative 4.1.a	Increase contributions for sidewalks and trails in the five-year CIP by 10% each year
Initiative 4.1.b	Work with consultants to establish sidewalk expansion priorities
Strategy 4.2	Continue investment in street maintenance
Initiative 4.2.a	Call election to renew the 1/4-cent sales tax allocation for street maintenance every four years
Initiative 4.2.b	Maintain contributions for annual street maintenance program and road reconstruction projects in the five-year CIP
Initiative 4.2.c	Consider supplementing street maintenance funding with General Fund dollars to accelerate maintenance efforts
Strategy 4.3	Develop and maintain comprehensive infrastructure plans emphasizing connectivity
Initiative 4.3a	Submit grant application for Pedestrian Master Plan
Initiative 4.3b	Implement street improvements outlined in the Major Thoroughfare Plan with guidance from public input and prioritization by City Council
Initiative 4.3c	Complete Water/Wastewater Utility Master Plan and Drainage Master Plan
Strategy 4.4	Leverage partnerships with the state, county, and private sector
Initiative 4.4.a	Seek regional, state, and federal grant opportunities for funding infrastructure replacement/rehabilitation
Strategy 4.5	Continue to explore and implement reasonable water conservation measures to protect a sustainable water supply
Initiative 4.5.a	Maintain tiered water rate system to encourage lower use
Initiative 4.5.b	Continue public education efforts around water conservation
Initiative 4.5.c	Shift to smart water meters, which will allow users to better monitor their use
Initiative 4.5.d	Fund the replacement of aging water line infrastructure, which will in turn aid in bringing down water loss



CITY COUNCIL STRATEGIC MAP

GOAL 5: PUT PEOPLE FIRST

Strategy/Initiative	Update
Strategies 5.1 Establish, measure and monitor high standards of customer service 5.2 Establish clear performance expectations, allowing for flexibility, and hold ourselves accountable 5.3 Recruit, recognize and reward quality city staff 5.4 Identify and support partnerships that address the challenges of mental health	
Strategy 5.1	Establish, measure and monitor high standards of customer service
Initiative 5.1.a	Implement new community development customer service software and public works software
Initiative 5.1.b	Review community development/public works software for work order turnaround time tracking
Strategy 5.2	Establish clear performance expectations, allowing for flexibility, and hold ourselves accountable
Initiative 5.2.a	Overhaul department performance measures in budget document beginning in FY 2023-24
Initiative 5.2.b	Review job descriptions as needed
Initiative 5.2.c	Update the yearly employee review process
Strategy 5.3	Recruit, recognize and reward quality city staff
Initiative 5.3.a	Implement Employee Wellness Committee recommendations aimed at encouraging healthy lifestyles
Initiative 5.3.b	Explore opportunities that promote work-life balance for employees
Initiative 5.3.c	Improve the applicant screening process through use of ADP software
Initiative 5.3.d	Continue the city's partnership with Workforce Solutions of Tarrant County
Strategy 5.4	Identify and support partnerships that address the challenges of mental health
Initiative 5.4.a	Promote the city Employee Assistance Program (this benefit offers free over-the-phone counseling at any time and up to 8 free face-to-face counseling sessions)
Initiative 5.4.b	Educate employees about Alight Solutions (this benefit is aimed at simplifying healthcare by providing assistance with finding doctors, resolving bill errors, and scheduling appointments)
Initiative 5.4.c	Continue supporting Keller PD's Behavioral Intervention Team, which is comprised of members with certifications in Critical Intervention Training, Critical Incident Stress Management, and completion of the Mental Health Peace Officer course and the Advance De-Escalation course
Initiative 5.4.d	Maintain partnership with My Health My Resource Tarrant County Liaison
Initiative 5.4.e	Maintain partnership with Keller Counselors Association to promote public awareness and help de-stigmatize mental health



CITY COUNCIL STRATEGIC MAP

GOAL 6: EXPAND CITIZEN ENGAGEMENT

Strategies	
6.1 6.2 6.3	Develop digital solutions to increase citizen access to information and programs Maintain and expand resident educational and engagement programs Identify and host in-person events that create opportunities for staff to connect with residents
Strategy/Initiative	Update
Strategy 6.1	Develop digital solutions to increase citizen access to information and programs
Initiative 6.1.a	Consider options for a city app that will provide community resources at residents' fingertips
Initiative 6.1.b	Explore additional online opportunities for community feedback, including a web-based service request portal
Initiative 6.1.c	Add new social media channels and other communication technology as needed to engage with residents where and how they are spending their time online
Initiative 6.1.d	Update the city website's design periodically to improve user experience and accessibility
Strategy 6.2	Maintain and expand resident educational and engagement opportunities
Initiative 6.2.a	Conduct community surveys at least every two years to gauge resident satisfaction and priorities
Initiative 6.2.b	Assess and update digital and physical assets regularly to ensure quality and accuracy
Strategy 6.3	Identify and host in-person events that allow staff to connect with residents
Initiative 6.3.a	Continue public input meetings for projects established in the five-year CIP at their 30% design milestone
Initiative 6.3.b	Support annual courses of the Keller Citizens Academy, Keller Citizens Police Academy and Community Emergency Response Team
Initiative 6.3.c	Host special events, open houses, job fairs, off-site budget presentations, State of the City events and more throughout the year to invite residents into city facilities and engage them on community issues