

2024 Strategic Plan Progress Update (09/03/2024)

Governance

- ~~Election Filing Period~~
 - ~~Opens January 17 @ 8am~~
 - ~~Closes February 16 @ 5pm~~
- ~~Council Candidate Briefing~~
 - ~~February 27 @ 6pm~~
- ~~New Council Orientation~~
 - ~~If no run off, late May/ early June~~
 - ~~If run off, late June/early July~~
- ~~Liaison Selection Process~~
 - ~~If no run off, late May/ early June~~
 - ~~If run off, late June/early July~~
- Strategic Planning
 - ~~Item is on the agenda to approve the updated plan on 1/16~~
 - Funds are included in the FY2025 proposed budget to facilitate the process for the 2026 update.
 - Hired a Strategic Planning Manager, Roman May.

Community Outreach

- Citizens Government Academy
 - ~~Fall 2024~~
 - ~~Application will open in July~~
 - Received a record 74 applicants
 - 25 participants selected and will begin September 4
- ~~Citizen Police Academy~~
- ~~Jr Police Academy (north and south)~~
- ~~Citizen Fire Academy~~
- Fire Department Open House
 - Scheduled for October 5
- ~~Santa Around Town~~
- National Night Out
 - Scheduled for October 1
- Fire Explorers
- State of the Town
 - Scheduled for September 26
- Career Days
- Annual builder & developer forum
- CGA Alumni
 - ~~Hosted one mixer in the fall 2023 to reengage the alumni~~
 - Will continue to host quarterly mixers in 2024 and will decide on a community-wide project to present to the Town, in conjunction with the Youth Council, Veterans Committee, and KLEB.

- Potential Resident Survey
 - Included with the funding for the strategic plan process

Budget and Finance

- 5-year Balanced Budget
 - ~~Present proposed budget to Council August 6~~
 - ~~Budget Workshop August 13-14~~
 - Adopt Budget and Tax Rate September 3
- Cost Allocation
 - This project follows a multi-year phased approach. In the FY 2025 budget, Finance created a new internal service fund called the Administrative Support Fund and transitioned various internal departments into this fund. By the FY 2026 budget, the cost allocation project will be fully implemented, ensuring that external receiving departments are allocated their internal support costs.
- Annual Audit/Popular Annual Financial Report
 - ~~Present auditors report, ACFR, and PAFR to Council March 19~~

Employee Culture Training and Engagement

- Quarterly Book Briefings
- Monthly Leadership Level Trainings
- Annual Departmental Q&A
- Quarterly Mixed Group Coffee Conversations
- New employee meet and greets (Town Manager, Deputy Town Manager, Assistant Town Manager)
- 3-4 Little Elm University programs
 - Completed 2 with one more to be held this fall
- ~~Employee Chili Cook Off~~
 - Hosted on February 28
 - 18 teams participated
- ~~Employee Summer Picnic~~
- Employee Thanksgiving/Awards Luncheon
 - Scheduled for November 13
- Employee Christmas Party
 - Scheduled for December 12
- Spot Recognition
 - Challenge Coin
 - Service Coins
 - Birthday Cards
 - Kudos Cards
 - Personalized Messages
- United Way Campaign
 - Kicked off on August 29 and will run for two months
- ~~Annual Financial Wellness Day~~
 - Hosted in May 2024 with 85 participants

- ~~Employee Health Fair~~
- Monthly Wellness Events

Public Safety Operations

- Police Department Visioning and Strategic Planning
 - In the final stages of implementing a departmental cultural road map
- Police Department Lateral Pay Investigation
 - Other compensation and recruitment strategies were prioritized at this time.
- Public Safety Market Check
 - 10% average increase included in the FY2025 budget
- LexisNexis - Citizens reporting software
 - Working on implementation
 - Estimated completion Fall 2024
- Potential Staffing Study for Police
 - Completed in-house study and staffing plan
- Dispatch Partnership
 - A new contract is in the process of finalization
- Contracts for services
- Police Recognition & Best Practices
 - The department has been recognized for the third time

Facilities/Public Spaces

- Public Safety Annex
 - New 15,000 SF building to provide a double bay Fire Station #4 and police sub-station
 - Project is under construction with an estimated completion in Summer 2025
- Public Works Building
 - Project to expand the Public Works Service Center and move the Wastewater Treatment Plant Laboratory into the building has been completed.
- Cottonwood Park
 - New 25-acre park along Lewisville Lake that includes a playground area, signature lighthouse and performance pavilions, kayak launch, trails, restroom facilities, and parking areas.
 - Project is currently under construction and is expected to be complete in 2025.
- Hardwicke Study
 - The consultant has created a conceptual phasing and massing plan. This plan illustrates buildings and its potential square footages and uses that can be captured in the study area. We anticipate this project being completed in 2024.
- The Lots Across from The Lawn
 - This planning initiative includes the two pad sites that are adjacent to The Lawn. The consultant has provided a conceptual layout, with building placement and possible floor plans. We are currently in the façade design of the project and anticipated to be completed in 2024.
- Little Elm Park camping and amphitheater

- Upgrades to the existing Little Elm Park campground area that includes new campsites with utility hookups, fire pits, and picnic tables; restroom and shower building, pavilion, and boardwalk connection to the amphitheater area. The improvements are partially funded by a \$750,000 grant from the Texas Parks and Wildlife Department.
- Improvements to the existing amphitheater include improved seating and viewing areas, upgraded stage electronics and screen wall, and concrete trail connections.
- Both projects are currently in the design phase and under review by the Corps of Engineers. Construction is expected to start once we receive approval from the Corps of Engineers.
- Little Elm Park Fencing, Landscaping, and Parking
 - Fencing improvements include wrought iron fencing along the frontage of Eldorado Parkway with gates at each entry. Landscaping is included along this fencing, and is funded by a \$250,000 Governor's Community Achievement Award awarded to the Town. This project has been completed.
 - Parking improvements include paving the existing overflow parking area next to the grills to provide concrete driveway and parking area. The project also includes replacing the existing trash dumpsters with large trash compactors and masonry enclosure.
 - Parking improvements are in the design phase and under review by the Corps of Engineers. Construction is expected to start once we receive approval from the Corps of Engineers.
- Animal Shelter expansion study/concept
 - Expansion of the existing Animal Shelter building to provide additional office, lobby, and workroom spaces.
 - The project is in the design phase with construction expected to start later this year. Anticipated completion early 2025.
 - Council approved CO's on July 16, 2024 that included \$2,000,000 to fund this project.
- ~~Median Improvements (Completed)~~
 - ~~423 landscape bed improvements~~
 - ~~Mow strips and plantings~~
 - ~~Eldorado between Walker and Little Elm Parkway~~
 - ~~Sod and landscape beds~~
 - ~~Improvements to median noses on Walker and Hart~~
 - ~~Stone and boulders to match other areas in Town~~
 - ~~Lobo Ln right of way improvements with sod on west side of road~~
- Green Ribbon Phase 2
 - Continuation of the first phase of installing landscaping improvements along FM 423. This phase will focus on the parkway areas near Eldorado West and Sunset Pointe.
 - Project is under construction with an estimated completion Winter 2024.
- North Little Elm Library Kiosk

- Project completed, ribbon cutting scheduled for September 25 at 7pm.
- Dog Park Expansion
 - Project completed, ribbon cutting was held on DATE

Utilities

- NTMWD Customer Group Meetings
 - Final stages of discussion and feel that there will be a contract before council soon.
- Westside Water System Improvements
 - Installation of ground storage tank, hydropneumatic tank and pump station
 - Preliminary Design Report has been completed. Staff is evaluating options for the pump station and reviewing the engineers opinion of probably cost (OPCC). Staff is also evaluating utilizing the Construction Manager at Risk (CMAR) procurement method to complete the project.
 - Construction is expected to take approximately 2 years
- Mansell Pump Station Piping Improvements
 - Increase piping diameters at pump station and pipes leaving the pump station
 - Preliminary Design Report has been completed. Staff is evaluating pipe alignment options. Design is expected to be completed by Summer 2024.
 - Construction is expected to take approximately 18 months.
- SCADA System Improvements
 - Upgrade supervisory control and data acquisition system to provide improvement to the remote control of our utility systems.
 - Design – complete
 - Bid – opening on Thursday, January 18th 2024
 - Award – February 6, 2024 – Prime Controls
 - Construction – February 2024 – December 2024
- WWTP Dewatering and Clarifier Improvements
 - Replacement of outdated dewatering system at the WWTP and replacement of defective equipment on clarifier #1.
 - Design – complete
 - Bid – complete
 - Award – complete – Red River Construction
 - Construction – December 2023 – December 2024
- Wynfield Farms Manhole Replacement Project
 - Replacement and/or rehabilitation of 20 manholes along the main trunk sewer line that runs through Wynfield Farms.
 - Design – complete
 - Bid – January 2024
 - Award – March 2024 – Wilco Underground
 - Construction March 2024 – January 2025
- Westside Emergency Interconnect with Mustang SUD
 - Connection to Mustang SUD's water system for emergency use.
 - Interlocal Agreement – complete

- Design – August 2024 – February 2025
 - Bid – March 2025
 - Construction – May 2025 – November 2025
- Water Rate Study
 - Approved and implemented with the FY2025 budget
- CWD Contract Negotiation
 - Current contract expires January 31, 2025
 - Hired consultant to benchmark surround cities services to assist in negotiation with CWD in the Summer
 - Staff has drafted a template contract and shared with CWD for their review and comment.

Munis Software Conversion

- Payroll
 - This module is part of the Munis Enterprise Resource System and is part of the town's efforts to consolidate financial software into one system. It will also allow us to begin to digitize personnel files.
 - System went live April 5.
- Utilities
 - Town staff has dedicated months to implementing the new utility billing software system with Tyler MUNIS. However, the Town has encountered some challenges due to insufficient training provided by Tyler, which has caused potential delays in our timeline for going live in November 2024. To ensure the residents of Little Elm have a seamless experience with the new utility billing system, we have planned a contingency, if necessary, to launch in April 2025 instead. The Town will continue to use the current system until such time when the Town transitions to Tyler MUNIS utility billing.
- Asset Management
 - Project kicked off in July 2024 and is expected to go-live in April 2025.

Events Schedule

Regional TOLE Produced Events

- Big Easy- March 2
 - 6,800 attendees
 - Profit: \$16,600
- Brew and Que- June 1
 - 14,800 attendees
 - Profit: \$61,700
- Lakefront Concert Series
 - ~~April 6~~
 - ~~May 10~~
 - October 12
 - Additional concerts added in July, September, and November
- 4th of July – July 4

- 10,384 attendees
- Autumn Fest – September 12-15
- Kids Triathlon- September 29

Community TOLE Events

- ~~Eggtastic- March 23~~
- ~~Town Expo/Touch a Tuck- April 13~~
- ~~Lakefront Grand Prix- April 27 (Cancelled)~~
- ~~Juneteenth- June 15~~
- Veteran's Walk- November 9
- Veteran's Banquet- November 14
- Trick or Treat at The Lawn- October 26
- Christmas at the Lawn- December 6-7, 15, 20
- Movies on the Lawn
 - ~~February 17~~
 - ~~March 9~~
 - ~~March 15~~
 - ~~April 6~~
 - ~~April 19~~
 - ~~April 21~~
 - ~~May 4~~
 - ~~May 25~~
 - ~~June 8~~
 - ~~June 29~~
 - ~~July 13~~
 - ~~July 18~~
 - ~~August 10~~
 - September 28
 - October 12
 - November 9
 - November 23
- Clean & Green
 - April & September
- Farmers Markets
 - ~~September 23~~
 - ~~October 8~~
 - ~~October 28~~
 - ~~Nov 5~~
 - ~~Nov 18~~
 - ~~Dec 3~~
 - ~~Jan 27~~
 - ~~Feb 14~~
 - ~~Feb 24~~
 - ~~Mar 3~~

- ~~Mar 23~~
- ~~Mar 29~~
- ~~Apr 7~~
- ~~Apr 14~~
- ~~Apr 27~~
- ~~May 5~~
- ~~May 25~~
- ~~July 27~~
- ~~Aug 23~~
- Sep 8
- Sep 22
- Car Show
 - ~~Oct 15~~
 - ~~Nov 5~~
 - ~~Dec 10~~
 - ~~Mar 10~~
 - ~~Jun 16~~
 - ~~July 21~~
 - Sept 15
 - Oct 13
 - Nov 17
 - Dec 8
 - Dec 15

Partner Events

- ~~Playtri Triathlon (Cancelled)~~
- Diwali at Beach- September 29
- Fall/Halloween Event- planned for 2025
- Christmas Event- planned for 2025

Current and Future Planning

- 380 Corridor Study/Lakefront Area Study
 - Both committees have met and established guiding principles and discussed the types of land uses for each. Next step is to start creating a framework for the recommendations by fall 2024.
- Parks and Recreation Master Plan
 - ~~Council Workshop in February~~
 - ~~Council and staff interviews in February/March~~
 - ~~Survey to go live in February and continue in March~~
 - ~~Town Hall/Focus group public meetings in early Spring~~
 - Estimated Completion in late Fall 2024
- Subdivision/Zoning Ordinances
 - The team kickoff the project with Council and P&Z during the month of July. The consultant also meet with internal staff and external stakeholders to get input

on the ordinances. The team are currently evaluating the data and putting together a report of those findings for us to review.

Road Improvements

- U.S. 380
 - Project includes the expansion of US 380 to provide 3 main lanes in each direction, 5 overpasses, and a raised median with continuous lighting.
 - TxDOT is installing orange safety fencing along the Braswell High School frontage.
 - Project is currently under construction and scheduled to be completed late 2025.
- King Road
 - Project includes the expansion of King Road between Witt Road and the Hackberry city limits to a four-lane divided roadway. The project also includes landscaping, irrigation, and continuous lighting.
 - Project is funded through agreements with Denton County and the City of Frisco.
 - Project design is nearing completion and is scheduled for bidding in February. Anticipate completion early 2026.
- Hill Lane
 - Project includes improving Hill Lane to a two-lane divided roadway between Oak Grove Pkwy and Dickson Lane. The Project also includes drainage improvements and landscaping.
 - The project is funded through the Denton County TRIP-22 bond program.
 - Project is currently in the design phase, and construction is scheduled to start Fall 2024 with a late 2025 completion.
- Fishtrap Road
 - Project includes expanding Fishtrap Road between Union Park Blvd and FM 1385.
 - The Project is funded through Denton and currently in the pre-design phase.
 - Expected construction start Summer 2025 with a late 2026 completion.
- 2024 Annual Street Maintenance
 - ~~Large sidewalk focus this year:~~
 - ~~Little Elm Parkway~~
 - ~~Marina Vista~~
 - ~~Robinson Ridge~~
 - ~~Concrete Panel Replacement~~
 - ~~W. Eldorado Parkway~~
 - ~~Witt Road~~
 - ~~Walker Lane~~
 - ~~Various Neighborhood Streets~~
 - ~~Asphalt Repairs~~
 - ~~Hardwicke Lane~~
 - All have been completed. Staff is evaluating areas to determine needs for next fiscal year.

- Traffic Lights
 - Main & Eldorado
 - Project includes a new traffic signal with pedestrian crossing improvements
 - Project is currently under design and being reviewed by TxDOT and the City of Frisco.
 - Expected construction start Fall 2024 and completion late Spring 2025.
 - Sunflower & FM423
 - Study is still being finalized

Other Items of Note

- Signal Light Operations & Maintenance
 - Frisco has indicated their intention to terminate the operation and maintenance agreement with the Town for traffic signals at the end of this fiscal year. Frisco will continue to manage the signals along FM423, while the Texas Department of Transportation will take over the operation and maintenance of their signals, primarily those along FM720 and Eldorado Parkway. The Town of Little Elm will assume responsibility for the operation and maintenance of four Town-owned signals. Our staff has accounted for this transition in the budget for the upcoming fiscal year.
- ~~Little Elm Park Broadband Access~~
 - ~~The dark fiber connection was completed on schedule. It is currently live and is being utilized.~~
- North Little Elm Zip Code
 - The USPS has approved the zip code change. It is currently working through the process with the National Association of Rural Letter Carriers Union who must approve the reassignment of the rural carrier from Aubrey to Little Elm. There is no timeline for this approval process.
- Service Organization Use of Public Space Policy/Procedure
 - Approved by Town Council on March 5, 2024
- Special Event Permitting Process
 - Approved by Town Council on April 16, 2024
- Records Management Policy/Digitizing Records
 - Starting the process of digitizing records and storing all official records in Tyler Content Manager
 - This will be a multi-year process
- Process Mapping
 - Continue to identify processes under the leadership of the Strategic Planning Manager
- Impact Fee Study/Land Use Assumptions Update
 - We adopted the Land Use Assumptions in May and are now looking at impact fee eligible projects to include in the new plan. We estimate to be about 75% complete and are looking at official adoption sometime before the end of the year.

