

# Strategic Plan 2020–2023

## FY 20 & FY 21 Highlights

### Strategic Plan

The **City of Concord's Strategic Plan** was adopted by City Council on April 11, 2019. The plan was drafted by the City Manager, presented to the Mayor and City Council at the Annual City Council Planning Session on January 31, 2019, and revised based on City Council feedback. The plan outlines the City of Concord City Council's goals and objectives for FY 2020–2023 and will guide budget development.

The **Strategic Plan** is a planning tool that prioritizes the goals and objectives of the City Council. This plan guides the City and its departments in funding decisions for each year.

Some of the goals and objectives are harder to track than others. Departmental performance measures allow the City to quantify the accomplishments being made. These could be city employee retention numbers or the response times of emergency responders (Police and Fire).

The Strategic Plan is broken into six distinct functional areas: **General Government, Public Safety, Public Works, Transportation, Culture & Recreation, and Economic Development.**

### FY 20 Accomplishments\*

#### General Government:

Emphasis on data driven decisions, competitive compensation packages, \$15/hr minimum wage, T.E.A.M meetings, & Stay Interviews.

#### Public Works:

Funded Master Plans for Water, Sewer, & Stormwater, Spring & Fall litter sweeps, & Solid Waste fee implemented (\$2.24).

#### Public Safety:

\$51 M in funding for FY 20, began tower relocation to be completed in FY 21, & Identified land for the Joint PD/FD Training Facility.

#### Recreation & Culture:

Implementation of an internal "Connectivity Committee", adopted the Open Space Connectivity Analysis, & budgeted \$1.7M for the acquisition of land and design of the Northwest park

#### Transportation:

Council passed a resolution supporting light-rail expansion into Concord & acquired \$875K Airport hangar for additional hangar capacity.

#### Economic Development:

Partnership with Habitat for Humanity, creation of the Housing non-profit (the Concord Family Enrichment Association), acquisition/development of the former City Hall annex, & economic investment of \$184M and 815 jobs (as of 6/4/20).

### FY 21 Budget Highlights

#### General Government:

Competitive Compensation Plan, HR Market Study (\$40,000), Video production services (\$15,000), & Annual Council Retreat (\$5,000).

#### Public Works:

Purchase Fiber Splicing Trailer (\$30,000) & Fiber Reel Trailer (\$2,700).

#### Public Safety:

29 new public safety personnel in order to properly staff for community needs.

#### Recreation & Culture:

Allocated 0.5¢ of the Ad Valorem tax rate for Park land/ROW needs (\$675,832) & Increase funding for Public Art (\$35,000).

#### Transportation:

Allocation of an additional 0.25¢ of the Ad Valorem tax rate to the transportation fund (\$337,916).

#### Economic Development:

New planner position to work on small area plans, fund small area plan for Weddington Rd (\$40,000) and the update of the Master Plan (\$35,000), & allocated 0.5¢ of the Ad Valorem tax rate for Affordable Housing (\$675,832).

*\*Allocated \$s plan to be funded at Council's recommendation as soon as revenues recover from the COVID-19 crisis.  
(Housing 1¢, Parks 1¢, Transportation .5¢)*

### FY 21 CIP Projects

#### General Government:

N/A

#### Public Works:

Delivery #4  
All Water Projects  
All Wastewater Projects  
All Stormwater Projects

#### Public Safety:

Fire Station #12  
Joint Communications Facility

#### Recreation & Culture:

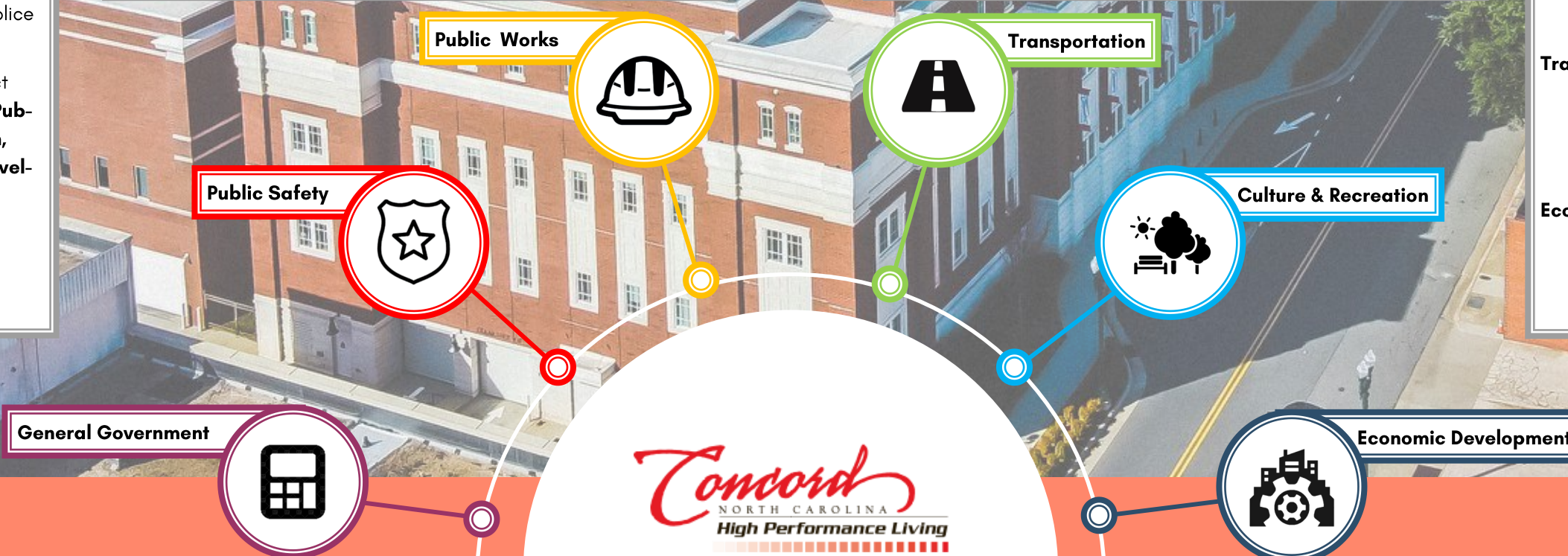
Northwest Park  
Caldwell Park Improvements  
McEachern Greenway—Hospital Phase and Parking Lot  
Development of Academy Rec Center Complex (design)  
Hector H. Henry II Greenway Projects

#### Transportation:

Alfred M Brown Expansion Road  
Pedestrian Improvement Sidewalks  
I-85 Branding Project

#### Economic Development:

Union StreetScape



\*These represent only some of the major accomplishments of FY 20.