

STRATEGIC PLAN

2016 → 2021 → 2031

EXECUTIVE SUMMARY

Mayor, City Council and Directors



Round Rock, Texas
February 2016



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STRATEGIC FRAMEWORK

VISION 2031

“Desired Destination for Round Rock”

PLAN 2021

“Map to Round Rock’s Destination”

EXECUTION

“Route for Next Year”

MISSION

“Responsibilities of Round Rock Government”

BELIEFS

“Expectations of Round Rock Employees”

**Round Rock
Vision 2031**

**Round Rock 2031
is a Family-Friendly Community ^(A)
that is Safe ^(B)
and Distinctive by Design ^(C),**

**Round Rock 2031
is “The Sports Capital of Texas” ^(D)
and Major Medical and
Educational Destination ^(E)**

**Round Rock 2031
has an Authentic Downtown ^(F)
and choice of Great Neighborhoods ^(G)**

Vision 2031

Guiding Principles

PRINCIPLE A

FAMILY-FRIENDLY COMMUNITY

► Means

1. Sense of community identity and pride
2. Strong community events, festivals and activities
3. Top quality schools and educational programs
4. Strong presence of faith institutions
5. Strong cultural arts: residents engaged or participating in programs and activities
6. Outdoor gathering places and parks for family activities: active and passive
7. Reputation: great place for family living

PRINCIPLE B

SAFE

► Means

1. Recognition as the safest community in the U.S.A.
2. No tolerance for criminal activities
3. Low crime rate: Part I and Part II
4. Timely response to emergency calls for service
5. No visual blight – attractive and safe appearance
6. Residents partnering with the City to create a safe community
7. Save, secure and water supply
8. Residents and visitors feeling safe and secure anywhere, anytime

PRINCIPLE C

DISTINCTIVE BY DESIGN

► Means

1. Distinctive gateways and entrances – “You know that you are entering Round Rock”
2. City facilities and landscaping reflective of local character
3. New developments and major buildings designed for attractiveness
4. Preservation of Round Rock’s historic character
5. Native water-wise landscaping in public and private areas
6. Round Rock – distinctive community appearance from other Texas cities

PRINCIPLE D

THE SPORTS CAPITAL OF TEXAS

► Means

1. Round Rock expanded brand as: “The Sports Capital of Texas”
2. First class sports facilities and fields: state of the art and well-maintained
3. Balance field facilities use: recreation, tournaments, tourism
4. Multi-purpose fields and facilities for practice and games
5. Attraction of regional and national tournaments
6. Host tournaments for main stream sports: baseball/softball, football, basketball, volleyball, soccer, cheerleading
7. City and Round Rock Independent School District (RRISD) working together and collaborating on facilities and field use

PRINCIPLE E

**MAJOR MEDICAL AND EDUCATIONAL
DESTINATION**

► Means

1. World class hospitals and medical facilities
2. Medical research, biotech, and technology businesses
3. Attraction of medical related businesses, including small scale trial manufacturing and medical tech manufacturing
4. Technology incubator supporting opportunities to start and grow a business
5. Expanded educational institutions: Austin Community College, Texas A & M Medical School, Texas State, Trade and Technical Educational Schools
6. Upscale housing development and mixed uses in northeast area

PRINCIPLE F

AUTHENTIC DOWNTOWN

► Means

1. Reputation as an exciting, “trendy” place to go and hang out
2. Variety of entertainment venues and activities, restaurants, bars and live music
3. Public trail access and use of Brushy Creek
4. Riverwalk with public spaces and commercial businesses
5. Preservation of historic buildings and character
6. Cultural arts, performing theater and public art
7. Easy access, convenient parking and pedestrian-friendly
8. Relocation of businesses from the Downtown Area

PRINCIPLE G

CHOICE OF GREAT NEIGHBORHOODS

► Means

1. Range of housing choices: town homes, patio homes, upscale homes, and starter homes
2. Easy access to open spaces, neighborhoods, recreation and leisure facilities and activities
3. Well-maintained modernized housing stock
4. High-end housing in executive neighborhoods
5. Active home-owner associations and organizations for socializing and sharing responsibility for the neighborhood
6. Walkable pedestrian-friendly neighborhoods
7. Connectivity through trails and bike lanes
8. Green building with energy efficiently and low water

City of Round Rock Goals 2021

Financially Sound City Providing High Value Services



City Infrastructure: Today and for Tomorrow



Great Community to Live



“The Sports Capital of Texas” for Tourism and Residents



Authentic Downtown – Exciting Community Destination



Sustainable Neighborhoods – Old and New

GOAL 1

FINANCIALLY SOUND CITY PROVIDING HIGH VALUE SERVICES

► Objectives

1. Diversify City revenues
2. Expand the City tax base through economic expansion
3. Maintain financial reserves consistent with City financial policies and national standards
4. Hire and retain top quality, diverse City workforce dedicated to serving the Round Rock community
5. Maintain City facilities, equipment and apparatus
6. Deliver cost effective City services in a customer friendly, pro business manner
7. Develop, update and use long-range organization and strategic master planning

► Short-Term Challenges and Opportunities

1. Retaining a talented workforce through competitive compensation and career development certification
2. Keeping up with a fast growing population
3. Balancing funding for today's City operations and investing in the future
4. Keeping devices, infrastructure and applications current and replacing technology
5. Managing and responding to residents expectations and desires for City services, programs and facilities
6. Reliance on sales tax as the primary City revenue
7. Aging City facilities and infrastructure needing repairs, major maintenance or replacement
8. Maintaining or increasing City service levels and the capacity of the City organization with appropriate resources
9. Ensuring City data integrity and security in an increasingly volatile world

► **Actions 2016**

PRIORITY

Policy Agenda

- | | |
|---|---------------|
| 1. Police Services: Staffing Plan and Funding | Top Priority |
| 2. Property Tax Rate: Decision | Top Priority |
| 3. Type “B” Policy Framework | Top Priority |
| 4. Fire Services: Staffing Plan and Funding | High Priority |

Management Agenda

- | | |
|--|---------------|
| 1. Long-term Financial Projections and 5 – Year Plan | Top Priority |
| 2. Forest Creek Golf Course: Master Plan, Management Contract, Short-Term Improvements | Top Priority |
| 3. City Staff Retention: Strategy and Actions | Top Priority |
| 4. Financial Policies: Review, Revision, Update | High Priority |
| 5. Regional Animal Shelter: Funding | |

Management in Progress

1. Social Media Audit
2. Financial Reporting to Council Refinement
3. 3D Laser Imager System
4. Health Risk Assessment: All Employees
5. Benefits Website: Revamp
6. Integrated Library System: Implementation
7. Fiber Optic Network: Enhancement
8. Cross Divisional 5-Year Capital Planning Process
9. Public Safety Workforce Diversity: Recruitment Strategy
10. EMS Equipment: Training
11. Annual Comprehensive Review of Fees and Charges: Parks and Recreation
12. Fire Meet and Confer: Agreement
13. Smart Buildings: Automated Logic Controls
14. 5-Year Business Analysis and Planning Models for All Funds
15. Land Management System: Upgrade
16. Sales Tax Analysis Report (Council)
17. Human Resources Strategic Plan
18. Electronic Handheld Citation Units: Upgrade/Additions
19. MUNIS Upgrade: Financial Software Implementation
20. Accountable Care Organization: Feasibility Study (Benefit Costs)
21. Police: Re-accreditation
22. Electronic Document Management System: Phase 2
23. Management and Employee Succession Plan: Implementation

► **Actions 2016 (Continued)**

PRIORITY

Management in Progress

24. Career Planning Program: Development
25. Facility Life Cycle Maintenance Projects (\$750,000)
26. Partner Language Program
27. Automated Meter Reading: Hardware, Software
28. Utility Billing Software: Upgrade (Council)
29. Dismissal of Non-adjudicated Cases (older than 8-years)
30. Harmony Portal: Introduction
31. AMR Polycom Utilization: Education and Communications
32. Spanish @ Work Program: Launch
33. Supervisory Training Program: Series
34. Body Cameras: Implementation
35. Rock-N-Lights: Re-negotiating Contract (Council)
36. Real Time Crime Center
37. Fire Standards of Coverage
38. Fire ICMA Recommendations: Implementation
39. Police Radio Replacement

► **Major Projects 2016**

1. RRTX Wi-Fi
 - a) Lake Creek Pool
 - b) Dog Depot Dog Park
2. McConico HVAC Replacement
3. Police Lobby Improvements
4. Municipal Court Facility Remodel (Council: 4/16)
5. Joint Police/Fire Training Center: Phase 1 and Phase 2: Construction
6. Fire Ball Grill: Construction
7. Construction of Fire Stations
 - a) Red Bud
 - b) Double Creek (Lisa Rae)
8. Luther Peterson Operations Facility, Phase 1: Design, Construction (12/17)

GOAL 2

CITY INFRASTRUCTURE: TODAY AND FOR TOMORROW

► Objectives

1. Assure long term water supply for future City growth and development
2. Reduce potable water consumption by City customers and City facilities and parks
3. Invest in City infrastructure to support future community growth and economic development
4. Expand water reuse system serving the Northeast Areas, and parks (where applicable)
5. Improve mobility throughout the City
6. Upgrade and expand roads
7. Upgrade and expand drainage and stormwater system

► Short-Term Challenges and Opportunities

1. Funding for roads and transportation projects for maintenance and construction
2. Increasing construction costs on projects (up to 30% - 40%)
3. Needs for additional major roads, especially west and east of IH-35
4. Increasing traffic volume and road capacity
5. Future drought and impact on water supply
6. Congestion beyond ability to manage
7. Fewer interested bidders for projects due to volume of construction

► **Actions 2016**

PRIORITY

Policy Agenda

1. Kenney Fort (Arterial “A”): Design, Funding
2. Master Transit Study: Implementation/Rollout
3. Neighborhood Street Maintenance Service Level and Funding Mechanism
4. Roads Impact Fee: Study, Direction

Top Priority

High Priority

Management Agenda

1. Transportation Master Plan: Update
2. Jonah Water: Agreement
3. Regional Transportation Governance Structure Study (participation)
4. Highway 45 Frontage (Donnell): Agreement
5. Stormwater Master Plan: Refinement
6. Water Rate Tiers: Evaluation Report

Top Priority

High Priority

High Priority

Management in Progress

1. Remote Telemetry Unit (RTU): Phase 3
2. Water Conservation Program: Regional Water Conversation Plan
3. Water Supply/Rights Report (unbiased)
4. Lake Creek Watershed Projects: Preliminary Engineering Design, Easements (Council 10/16)
5. Drop Off Recycling Center: Addition of Glass Agreement
6. BCRWWS Pre-treatment Program: Major Modifications, Local Limits
7. Automated Meter Reading Program Phase 2: Fixed Network
8. Water System Model with SCADA System
9. Household Hazardous Waste Services to Wholesale Water Customers: Agreements (Council)
10. Nitrification Action Plan
11. Lake Travis Water – No Net Loss Study and Final/Preferred Solution (with BRA and LCRA)
12. Water Treatment Facility Risk Management Plan
13. Alternative Transportation Mode: Update, Report with Options
14. IH-35/45 CTRMA Direct Connection: Advocacy (Council)
15. Certificate of Convenience and Necessity (CCN): Water

► **Major Projects 2016**

1. Reuse Water Pump Station at Forest Creek Lift Station
2. Brushy Creek Regional Utility Authority: Phase 2 (including Deep Water Access – Preliminary Engineering)
3. Red Bud Lane – Northbound Lane Improvements: Engineering
4. IH-35 Expansion/Improvements (TxDOT) Widening/Ramps
5. Traffic Signals
 - a) Mays/Mays Crossing
 - b) Sunrise/Hidden Valley
 - c) Forest Ridge/Red Bud Lane
6. FM 3406 West (with TxDOT): Construction
7. Surface Water Treatment Plants: Filter Media, Valve Repair
8. Annual Sidewalk Gap Projects
9. Annual Street Repair Program
10. Lake Creek Watershed Projects: Dam 101 and Dam 102: Engineering, Easement
11. New Utility Operations Center (Luther Peterson Boulevard): Design, Construction (2017)
12. Forest Creek Lift Station Rehabilitation
13. Creek Bend Boulevard Extension: Construction
14. RM 620 Project Phase 1 and Phase 2: ROW Acquisition (TxDOT)
15. Gattis School Road: Engineering for Segment 6 Funding
16. Right Turn Lane: Gattis School Road and Mays Street
17. University Corridor (University Oaks to Sunrise) Construction (2017)
18. Edwards Aquifer Wastewater Collection System Inspection and Rehabilitation Program
19. Asbestos – Cement Water Line Replacement Program

GOAL 3

GREAT COMMUNITY TO LIVE

► Objectives

1. Expand and diversify the local economy
2. Expand education campuses and programs
3. Expand/maintain quality of life amenities for residents
4. Build a community where people prefer to live
5. Develop “executive” housing opportunities

► Short-Term Challenges and Opportunities

1. Managing future growth and development
2. Attracting “right” businesses consistent with targeted businesses to Round Rock
3. Enhancing the Economic Partnership performance and continued successes
4. Residents’ expectations of quality of life amenities, programs and services
5. Increasing pressures for growth and development
6. Increasing frequency and violent encounters regarding people with mental illness or severe emotional problems
7. Lack of workforce for businesses
8. Defining the City’s role and incentives for economic development and business investment

► Actions 2016	PRIORITY
<i>Policy Agenda</i>	
1. WOW – Project/Fiji	Top Priority
2. Library Development: Direction, Location	Top Priority
3. Project Deliver	High Priority
4. Northeast Development Plan	High Priority
5. Economic Development Partnership: Contract and Incentives	High Priority
6. Natatorium: Project Scope, City Role/Participation	
<i>Management Agenda</i>	
1. Nutty Brown Development	Top Priority
2. Dell Strategy and Actions	High Priority
<i>Management in Progress</i>	
1. The Commons: Direction, Lease Extension (Expires: 12/16) (Council)	
2. Arts Master Plan Implementation	
3. “Shop the Rock” Campaign	

► Major Projects 2016
1. Lake Creek Trail: Design
2. Black Box Theatre: Development
3. Quiet Zone Projects (UP)
4. Round Rock Trail (West to Centennial Plaza): Design, Land Acquisition
5. Trail Western to A. W. Grimes: Design, Land Acquisition
6. Brushy Creek Trail Development (Mays to West Boundary) (including Bathing Beach Park/Heritage Trail) Phase 1

GOAL 4	“THE SPORTS CAPITAL OF TEXAS” FOR TOURISM AND RESIDENTS
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- Objectives**
1. Expand sports facility to support sports tourism
 2. Increase number of tournaments: regional and national
 3. Develop/maintain additional sports fields – practice, games, sports tourism
 4. Develop effective relationship with Round Rock Independent School District (RRISD) for joint use: facilities and programs
 5. Upgrade the quality and maintenance of current City sports facilities
 6. Increase revenues from sports tourism for benefit of residents and the local economy

- Short-Term Challenges and Opportunities**
1. Funding for facility repairs, replacement and amenities
 2. Balancing the practice and game ready fields
 3. Maintaining the Round Rock Sports Center as a self-supporting operation
 4. Pursuing new sports tournaments
 5. Increasing number of events and tournaments impacting facilities conditions and maintenance
 6. Funding for overtime to support demands for growth, tournaments and everyday business
 7. Not having the right facilities or amount of hotel rooms for an event

► Actions 2016	PRIORITY
<i>Policy Agenda</i>	
1. Old Settlers Park: 10 – Year Plan – Repair and Replacement	High Priority
2. Maintenance Fees: Evaluation Report, Direction	High Priority
3. Old Settlers Park: The “Triangle”/NE Corner Sale	
4. Old Settlers Maintenance Yard: Direction	

► **Major Projects 2016**

1. Rock’N River Water Park
2. Dell Diamond Improvements
3. Multi-Purpose Sports Fields

GOAL 5

**AUTHENTIC DOWNTOWN – EXCITING
COMMUNITY DESTINATION**

► Objectives

1. Increase public and commercial use of Brushy Creek
2. Develop boutique hotel
3. Expand housing opportunities: townhomes, apartments, condos
4. Develop “Gypsum Site” to enhance Downtown
5. Increase number of entertainment businesses and venues in Downtown
6. Increase Downtown connectivity: East – West of Mays Street
7. Provide safe, convenient, lighted parking

► Short-Term Challenges and Opportunities

1. Investing in the infrastructure to support Downtown redevelopment
2. Parking and access to Downtown
3. Managing the impacts of construction
4. Attracting retail businesses
5. Creating a more walkable and pedestrian friendly area
6. Connecting east – west Downtown for pedestrians

► **Actions 2016**

PRIORITY

Policy Agenda

1. Lovett Development
2. East Downtown Plan and Development: Direction, City Actions and Funding
3. Heritage Trail East: Land Acquisition

Top Priority

High Priority

Management Agenda

1. Arts Cultural District: Application, Resolution

Management in Progress

1. Events Expansion: “Hands On” Arts Activities
2. Fine Arts Series: Establishment
3. Downtown Website: Redesign

► **Major Projects 2016**

1. Downtown Lights: Installation
2. Heritage Trail – West Construction Documents, Design, Bid
3. Southwest Downtown – San Saba
4. Downtown Main Street Gateways
5. Southwest Downtown: Phase 5A
6. Southwest Downtown: Phase 5B

GOAL 6

SUSTAINABLE NEIGHBORHOODS – OLD AND NEW

► Objectives

1. Maintain reputation as the safest large city
2. Upgrade older housing stocks: exterior and interior
3. Ensure homes and commercial buildings complying with City codes
4. Increase neighborhood connectivity through streets, trails and bike lanes
5. Increase effectiveness of homeowner associations
6. Repair, upgrade neighborhood infrastructure: streets, sidewalks, utilities, fences and streetscapes
7. Upgrade neighborhood parks and open spaces

► Short-Term Challenges and Opportunities

1. Working with residents for neighborhood revitalization and safety
2. Increasing occurrence of crime Part 1: Person and Property
3. Funding for City projects, programs and services
4. Additional neighborhood connectivity helping to relieve congestion on arterials
5. Old multi-family housing that is deteriorating
6. Diversifying the housing stock including executive homes and townhouses
7. Staffing for neighborhood programs

► **Actions 2016**

PRIORITY

Policy Agenda

1. Neighborhood Revitalization Program: Staffing and Funding
2. Rock Development Code
3. Executive Homes Development: Location, Development Project
3. Short-Term Rental Regulation

High Priority

Management Agenda

1. Community Affairs Unit: Expansion
2. Texas Avenue Extension: Funding

High Priority

Management in Progress

1. 3rd Neighborhood Conference
2. Ordinance: Fence Maintenance
3. Ordinance: Trash Cans
4. Police Language Access Plan
5. Bike Patrol: Update

► **Major Projects 2016**

1. Kensington Park: Completion
2. Annual Neighborhood Pavement Revitalization
3. Green Hill Park Improvements
4. Stella Park Improvements
5. Round Rock West Park Improvements
6. Railroad Quiet Zones: Construction
7. Veterans Park Phase 2 Playground (CDBG Funds)
8. CMRC – ADA Improvements/Boiler Replacement

City of Round Rock Policy Agenda 2016 Targets for Action

TOP PRIORITY

WOW – Project Fiji
Police Services: Staffing Plan and Funding
Lovett Development
Property Tax Rate: Decision
Library Development: Direction, Location
Type “B” Policy Framework
Kenney Fort (Arterial “A”)

HIGH PRIORITY

Fire Services: Staffing Plan and Funding
Project Deliver
Northeast Development Plan
**Economic Development Partnership: Evaluation Report
with Recommendations**
Master Transit Study
**East Downtown Plan and Development: Direction,
City Actions and Funding**
Neighborhood Revitalization Program: Staffing and Funding

City of Round Rock Management Agenda 2016 Targets for Action

TOP PRIORITY

Long-Term Financial Projections and 5 – Year Plan
**Forest Creek Golf Course: Master Plan, Management Contract,
Short-Term Improvements**
City Staff Retention
Nutty Brown Development
Transportation Master Plan

HIGH PRIORITY

Old Settlers Park: 10 – Year Plan – Repair and Replacement
Maintenance Fees: Evaluation Report and Direction
Jonah Agreement
Financial Policies: Review, Revision, Update
Community Affairs Unit: Expansion
Regional Transportation Governance
Dell Strategy and Actions

City of Round Rock Management in Progress 2016

1. Social Media Audit
2. Financial Reporting to Council Refinement
3. 3D Laser Imager System
4. Health Risk Assessment: All Employees
5. Benefits Website: Revamp
6. Integrated Library System: Implementation
7. Fiber Optic Network: Enhancement
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