

# *STRATEGIC PLAN*

## *2017 → 2022 → 2032*

### EXECUTIVE SUMMARY

Mayor, City Council and Directors



Round Rock, Texas  
March 2017

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**STRATEGIC FRAMEWORK**

**VISION 2032**

*“Desired Destination for Round Rock”*

**PLAN 2022**

*“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 2032**

**Round Rock 2032  
is a Family-Friendly Community <sup>(A)</sup>  
that is Safe <sup>(B)</sup>  
and Distinctive by Design <sup>(C)</sup>,**

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**Round Rock 2032  
is “The Sports Capital of Texas” <sup>(D)</sup>  
and Major Medical and  
Educational Destination <sup>(E)</sup>**

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**Round Rock 2032  
has an Authentic Downtown <sup>(F)</sup>  
and choice of Great Neighborhoods <sup>(G)</sup>**

# Vision 2032

## 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 2022**

**Financially Sound City Providing High Value Services**



**City Infrastructure: Today and for Tomorrow**



**“The Sports Capital of Texas” for Tourism and Residents**



**Great Community to Live**



**Sustainable Neighborhoods – Old and New**



**Authentic Downtown – Exciting Community Destination**

**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. Balancing funding for today's City operations and investing in the future
3. Aging City facilities and infrastructure needing repairs, major maintenance or replacement
4. Funding for operations and maintenance costs of new City facilities
5. State legislative actions on City finances, revenues and service delivery
6. City organization (staffing/resources) keeping up with a fast growing population
7. Ensuring City data integrity and security in an increasingly volatile world
8. Potential Federal legislation impacting municipal tax exempt debt

► **Actions 2017**

**PRIORITY**

*Policy Agenda*

- |   |               |
|---|---------------|
| 1. Fire Station Strategy – Fire Station No. 9, Fire Station No. 3, Central Fire Station | Top Priority  |
| 2. Forest Creek Golf Course Renovation  | High Priority |
| 3. City Staff: Additional Positions and Funding   | High Priority |

*Management Agenda*

- |   |               |
|---|---------------|
| 1. Police Staffing Plan: Implementation             | Top Priority  |
| 2. Fire Strategic and Staffing Plan: Implementation | Top Priority  |
| 3. Utility Rates Study                              | High Priority |
| 4. State Legislative Agenda and Advocacy            | High Priority |
| 5. Real Time Crime Center                           | High Priority |

*Management in Progress*

1. 2<sup>nd</sup> Biennial Internal Customer Survey
2. Forest Creek Business Plan
3. Cross Divisional 5-year Capital Plan
4. L 3 Police In Car Router
5. Electronic Document Management System: Phase 2
6. Partner Language Program
7. Independent Financial Auditors: Contract
8. Library eCommerce: Implementation
9. Smart Buildings: Automated Logic Controls: City Hall, Business Center, CMRC
10. Land Management System: Upgrade
11. “Round Rock University”: Development
12. Management and Employee Succession Plan: Implementation
13. Disaster Recovery and Backup: Microsoft Azure/Amazon AWS
14. Police Polygraph: Hiring Process
15. Career Planning Program: Development
16. Smart Parking System Phase 1
17. Citywide Windows/Office 365 Upgrades
18. Human Resources Strategic Plan
19. Utility Customer Engagement Software
20. Online Utility Bills – CIS Software/Munis System
21. Body Camera: Implementation
22. Enterprise Level Media Library
23. Police Taser Replacement Program

► **Actions 2017** (*Continued*)

**PRIORITY**

*Management in Progress*

24. Fire Standards of Coverage
25. Fire Hazmat Trailer
26. Fire Compression Assistance Devices
27. Police Night Vision Equipment
28. Police Radio Replacement
29. Facilities Life Cycle (All Funded)
30. Public Safety Workforce Diversity: Recruitment Strategy
31. Spanish at Work Program
32. Supervisory Training Program: Series
33. 5-year Business Analysis and Planning Models: Update
34. Risk Management Plan
35. NeoGov Onboarding
36. Auto Accidents Procedure
37. Fire ICMA Recommendations: Implementation
38. RRTX Mobile App: Promotion
39. Fire Public Education Program: Enhancement
40. Friends of the Library: Revitalized
41. Round Rock Police Foundation: Business Participation

*Major Projects*

1. RRTX – Wi-Fi: Depot Dog Park
2. Joint Police – Fire Training Center
3. Staff Training and Conference Space at City Hall
4. Luther Peterson Complex Operation Facility

**GOAL 2**

**CITY INFRASTRUCTURE: TODAY AND FOR TOMORROW**

**► Objectives**

1. Have responsible potable water use by City customers, City facilities and parks
2. Invest in City infrastructure to support future community growth and economic development
3. Expand water reuse system serving Northeast areas and parks (where applicable)
4. Improve mobility throughout the City and the region
5. Upgrade and expand roads
6. Upgrade and expand drainage and stormwater system

**► Short-Term Challenges and Opportunities**

1. Funding for roads and transportation projects for maintenance and construction
2. Funding for Dam 101 Project
3. Congestion beyond ability to manage
4. Need for additional major roads
5. Increasing traffic volume, limited road capacity
6. Aging, deteriorating and erosion of existing stormwater infrastructure and drainage ways
7. Need for infrastructure in Northeast to support development and residential growth

► **Actions 2017**

**PRIORITY**

*Policy Agenda*

1. Kenney Fort (Arterial A)
2. Highway 620 – Funding
3. Neighborhood Street Maintenance – Service Level Funding

Top Priority

High Priority

High Priority

*Management Agenda*

1. Transportation Master Plan: Update
2. Master Transit Implementation

Top Priority

High Priority

*Management in Progress*

1. Design and Construction Standards (DACs)
2. Inter-local Agreement with City of Austin: Whole Water Service
3. LCRA Power Lines
4. Round Rock Transit System Website
5. Household Hazardous Waste Services to Wholesale Water Customers: Agreement (2)
6. FEMA – National Flood Insurance Program (Council Decision)
7. Lake Creek Watershed Project
8. Gattis School Road Segment 6: Design
9. MoKan Study
10. Water Conservation Program: Regional Water Conservation Plan
11. Water System Model with SCADA System
12. Lake Travis Water – No Net Loss Study and Final/Preferred Solution (with BRA and LCRA)
13. Certificate of Convenience and Necessity (CCN) Water

*Major Projects*

1. North Mays and Meridian School
2. Brushy Slopes Analysis
3. Southwest Downtown 5B
4. Greenlawn Storm Drain
5. Kensington Channel Repairs
6. Traffic Signals
7. Red Bud Lane – Northbound Lane Improvements: Design
8. McNeil Extension
9. Oak Bluff Design
10. Gattis School/Mays Street: Right Turn Lane
11. Asbestos – Cement Water Line Replacement Program
12. Dry Branch Design
13. Windy Park Channel Repairs

► **Actions 2017 (Continued)**

**PRIORITY**

*Major Projects*

14. Vehicle Shop Administration/Parts Room Enhancement
15. New Utility Operations Center (Luther Peterson Boulevard): Design
16. University Corridor (University Oaks to Sunrise): ROW
17. US 79 at Harrell Parkway: Design
18. Kensington Regional Detention: Design
19. Brushy Creek Regional Utility Authority: Phase 2 (Deep Water Intake):  
Easement
20. Highway 45 Frontage (Donnell): Toll Authority Approval
21. Regional Wastewater Treatment Plant Expansion
22. Edwards Aquifer Wastewater Collection System Inspection and  
Rehabilitation Program

**GOAL 3**

**“THE SPORTS CAPITAL OF TEXAS” FOR  
TOURISM AND RESIDENTS**

**► Objectives**

1. Expand sports facilities to support tourism
2. Increase number of tournaments: regional and national
3. Develop/maintain additional sports fields – practice, games, sports tourism
4. Develop partnership 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/convention for benefit of residents and the local economy
7. Expand conventions/conferences

**► Short-Term Challenges and Opportunities**

1. Funding for sports facilities repairs, replacements and amenities
2. Establishing multi purpose complex to the same level of quality and success as the Sports Center
3. Expanding convention/conference businesses and marketing
4. Maintaining Round Rock Sports Center as a self-supporting operation
5. Increasing number of events and tournaments impacting facilities maintenance and conditions
6. Competition from other communities
7. Residents understanding/promoting the community benefits/use from sports tourism and hotel tax generation



► **Actions 2017**

**PRIORITY**

*Policy Agenda*

1. Convention/Conference Marketing Strategy
2. Old Settlers Park Maintenance Plan

Top Priority

High Priority

*Management Agenda*

1. Multi Purpose Complex

Top Priority

*Major Projects*

1. Dell Diamond Improvements
2. Fireball Grill
3. Round Rock Sports Center Drainage Project
4. Sports Center Tournament Room

**GOAL 4**

**GREAT COMMUNITY TO LIVE**

**► Objectives**

1. Expand and diversify the local business and job opportunities for residents
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. Diversify housing opportunities
6. Redevelop older commercial areas and corridors

**► Short-Term Challenges and Opportunities**

1. Mobility within city and region
2. Managing future growth and development
3. Deteriorating, blighted retail centers and commercial buildings
4. Community and residents expectations of quality of life amenities, programs and services
5. Competition from other cities

► **Actions 2017**

**PRIORITY**

*Policy Agenda*

1. Kalahari Resort Development
2. Library: Direction
3. Nutty Brown Development
4. Redevelopment Strategy – Land Use Regulations and Incentives
5. Natatorium: Direction

Top Priority

Top Priority

Top Priority

High Priority

High Priority

*Management in Progress*

1. RRTX Wi-Fi: Old Settlers Park
2. Local Artist in City Facilities
3. Arts Master Plan: Implementation: Fund Raising
4. “Shop the Rock” Campaign
5. Arts Integration Academy at C.D. Fulkes Middle School

*Major Projects*

1. Play for All Park
2. Behrens Ranch Trail Rehabilitation
3. CMRC Park – ADA Improvements
4. Trail Western to A.W. Grimes
5. Virg Rabb Pavilion and R/C Plan Area (OSP)
6. Quiet Zone Project: Saint Williams
7. Lake Creek Trail: Design
8. Veterans Park Phase II (CDBG)
9. Brushy Creek Trail Development (Mays to West Boundary) (including Bathing Beach Park/Heritage Trail) Phase 1

**GOAL 5**

**SUSTAINABLE NEIGHBORHOODS – OLD AND NEW**

**► Objectives**

1. Maintain reputation as the “safest large city”
2. Upgrade older housing stock: exterior and interior
3. Ensure homes and commercial areas 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, streetscapes
7. Upgrade neighborhood parks and open spaces

**► Short-Term Challenges and Opportunities**

1. Working with residents for neighborhood revitalization and safety
2. Aging housing stock, needing maintenance and modernization
3. Funding for City projects, programs and services
4. Potential loss of CDBG funding
5. Differing standards and values among residents, tenants and landlords
6. Increase in occurrence of crime

► **Actions 2017**

**PRIORITY**

*Policy Agenda*

1. Rock Development Code

High Priority

*Management Agenda*

1. Police Community Affairs Unit

High Priority

*Management in Progress*

1. 4<sup>th</sup> Neighborhood Conference
2. Police Language Access Plan
3. Lisa Rae Infrastructure: Direction

*Major Projects*

1. Texas Avenue Extension

|               |  |
|---------------|--|
| <b>GOAL 6</b> | <b>AUTHENTIC DOWNTOWN – EXCITING<br/>COMMUNITY DESTINATION</b> |
|---------------|--|

- Objectives**
1. Increase public and commercial use of Brushy Creek
  2. Expand housing opportunities: townhomes, apartments, condos
  3. Develop “Gypsum Site”
  4. Increase number of entertainment businesses and venues consistent with City code
  5. Increase Downtown connectivity
  6. Provide safe, convenient, lighted parking
  7. More attractive, aesthetically pleasing Downtown

- Short-Term Challenges and Opportunities**
1. Investing in the infrastructure to support Downtown redevelopment
  2. Creating a more walkable and pedestrian friendly Downtown
  3. Managing and guiding the redevelopment of Downtown
  4. Parking and access to Downtown
  5. Working with some property owners
  6. Developing residential options for Downtown

- Actions 2017** **PRIORITY**
- Policy Agenda*
1. “The Depot” Development Top Priority
- Management in Progress*
1. Fine Arts Series: Establishment
  2. Events Expansion: “Hands on” Art Activities
- Major Projects*
1. Roundabout Landscaping

# **City of Round Rock Policy Agenda 2017 Targets for Action**

## **TOP PRIORITY**

**Fire Station Strategy – Fire Station No. 9, Fire Station No. 3,  
Central Fire Station**

**Kalahari Resort Development**

**Library: Direction**

**Kenney Fort (Arterial A)**

**Nutty Brown Development**

**“The Depot” Development**

**Convention/Conference Marketing Strategy**

## **HIGH PRIORITY**

**Highway 620 – Funding**

**Rock Development Code**

**Redevelopment Strategy – Land use Regulations and Incentives**

**Neighborhood Street Maintenance – Service Level and Funding**

**Natatorium: Direction**

**Forest Creek Golf Course Renovation**

**City Staff: Additional Positions and Funding**

**Old Settlers Park Maintenance Plan**

# **City of Round Rock Management Agenda 2017 Targets for Action**

## **TOP PRIORITY**

**Police Staffing Plan: Implementation**

**Fire Strategic and Staffing Plan: Implementation**

**Parks and Recreation Master Plan: Update**

**Transportation Master Plan: Update**

**Multi Purpose Complex**

**UPS Development**

## **HIGH PRIORITY**

**Utility Rates Study**

**State Legislative Agenda and Advocacy**

**Real Time Crime Center**

**Police Community Affairs Unit**

**Master Transit Implementation**



# City of Round Rock Management in Progress 2017

1. 2<sup>nd</sup> Biennial Internal Customer Survey
2. Forest Creek Business Plan
3. Cross Divisional 5-year Capital Plan
4. L 3 Police In Car Router
5. Electronic Document Management System: Phase 2
6. Partner Language Program
7. Independent Financial Auditors: Contract
8. Library eCommerce: Implementation
9. Smart Buildings: Automated Logic Controls: City Hall, Business Center, CMRC
10. Land Management System: Upgrade
11. “Round Rock University”: Development
12. Management and Employee Succession Plan: Implementation
13. Disaster Recovery and Backup: Microsoft Azure/Amazon AWS
14. Police Polygraph: Hiring Process
15. Career Planning Program: Development
16. Smart Parking System Phase 1
17. Citywide Windows/Office 365 Upgrades
18. Human Resources Strategic Plan
19. Utility Customer Engagement Software
20. Online Utility Bills – CIS Software/Munis System
21. Body Camera: Implementation
22. Enterprise Level Media Library
23. Police Taser Replacement Program
24. Fire Standards of Coverage
25. Fire Hazmat Trailer
26. Fire Compression Assistance Devices

27. Police Night Vision Equipment
28. Police Radio Replacement
29. Facilities Life Cycle (All Funded)
30. Public Safety Workforce Diversity: Recruitment Strategy
31. Spanish at Work Program
32. Supervisory Training Program: Series
33. 5-year Business Analysis and Planning Models: Update
34. Risk Management Plan
35. NeoGov Onboarding
36. Auto Accidents Procedure
37. Fire ICMA Recommendations: Implementation
38. RRTX Mobile App: Promotion
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54. Certificate of Convenience and Necessity (CCN) Water
55. RRTX Wi-Fi: Old Settlers Park
56. Local Artist in City Facilities
57. Arts Master Plan: Implementation: Fund Raising
58. “Shop the Rock” Campaign

59. Arts Integration Academy at C.D. Fulkes Middle School
60. 4<sup>th</sup> Neighborhood Conference
61. Police Language Access Plan
62. Lisa Rae Infrastructure: Direction
63. Fine Arts Series: Establishment
64. Events Expansion: “Hands on” Art Activities

# City of Round Rock Major Projects 2017

1. RRTX – Wi-Fi: Depot Dog Park
2. Joint Police – Fire Training Center
3. Staff Training and Conference Space at City Hall
4. Luther Peterson Complex Operation Facility
5. North Mays and Meridian School
6. Brushy Slopes Analysis
7. Southwest Downtown 5B
8. Greenlawn Storm Drain
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(including Bathing Beach Park/Heritage Trail) Phase 1
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