

# ***LEADER'S GUIDE***

## ***2018***

### **FINAL REPORT**

Mayor, City Council and Directors



Round Rock, Texas  
February 2018



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# Table of Contents

<b>Section 1</b>	<b>Strategic Planning for the City of Round Rock</b>	<b>1</b>
<b>Section 2</b>	<b>Looking to Round Rock's Future</b>	<b>3</b>
<b>Section 3</b>	<b>City of Round Rock Plan 2018 – 2023</b>	<b>67</b>
<b>Section 4</b>	<b>Action Agenda 2018</b>	<b>88</b>

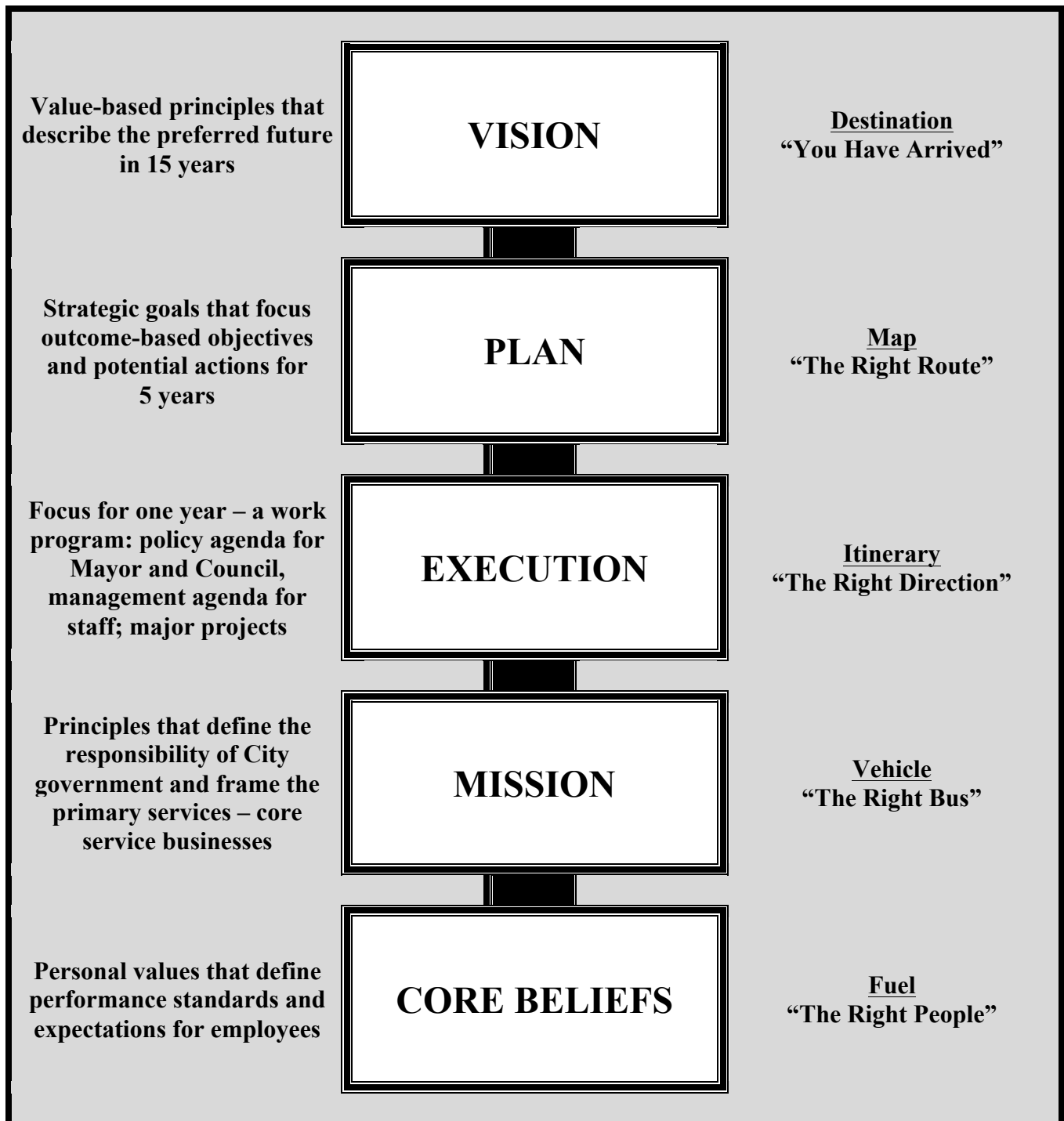
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# **SECTION 1**

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## **STRATEGIC PLANNING FOR THE CITY OF ROUND ROCK**

# ***STRATEGIC PLANNING MODEL***



# **SECTION 2**

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## **LOOKING TO ROUND ROCK'S FUTURE**

## **Round Rock Success in 2023 means...**

### **Craig Morgan:**

- 1. Library: Open**
- 2. Sports Tourism: Additional Land**
- 3. Downtown Development: The Flat Infrastructure Development**
- 4. Kalahari: Open**
- 5. Infrastructure Upgrade: Transportation Network – All Forms**

### **Tammy Young:**

- 1. Infrastructure: Travel without I-35, Public Transit**
- 2. Trail Completion**
- 3. Viable, Sustainable Neighborhoods, Housing Stock, Infrastructure**
- 4. National Awards/Recognition**
- 5. Law Property Tax through Economic Development**
- 6. Sports Capital: Roger Brooks Report Implementation**
- 7. Community Engagement: Better Residents Understanding**

### **Hilda Montgomery:**

- 1. Road Projects: Completion**
- 2. Public Transportation used by Residents**
- 3. Trail: Completion**
- 4. Library: Open**

### **Writ Baese:**

- 1. Transportation Master Plan Implementation: Kenney Fort and Highway 620**
- 2. Library: Open**
- 3. Trails Plan: Completed, Funding Options**
- 4. Bond Rating (AAA) Maintained**
- 5. Downtown: Depot Project, The Flat Neighborhood**
- 6. Redevelopment: Commercial and Neighborhoods**

**Rene Flores:**

1. **Kalahari: Open**
2. **Highway 620: Completed**
3. **Kenney Fort Project: Completed**
4. **District: Developed**
5. **Trail: Completed**
6. **Depot: Complete**
7. **Old Settlers Park: Maintenance/Enhancement**
8. **Police/Fire Staffing: Current Population**
9. **Water for the Future**
10. **Library: Open**

**Will Peckham:**

1. **Fiscal Sound City – Quality Services**
2. **City Infrastructure: NE Quadrant for New Development**
3. **Kalahari: Open**
4. **Safe Community: Staffing, Fire Stations**

**Laurie Hadley:**

1. **Management Team**
2. **Transportation Master Plan/Trail Master: Implementation**
3. **Library: Open**
4. **Commercial Redevelopment**
5. **Medical/Pharmaceutical Company**
6. **District: Open**
7. **Stable City Government**
8. **Financial Sound City Government**

# City of Round Rock Actions for 2018

## **Craig Morgan:**

1. **Civic Engagement: City's Story, Mechanism Reading Diverse Population**
2. **Commercial Redevelopment Strategy: Out of State Landlord**
3. **Bond: Direction**
4. **Trails: Projects Completed**
5. **Kalahari Development: On Schedule**
6. **The District**
7. **Nutty Brown: Open**

## **Tammy Young:**

1. **Bond: Direction**
2. **Neighborhood Revitalization Strategy**
3. **Grant Writer**
4. **Homeowner Assistance Program: Development, Funding for Improvement Grants**
5. **Rental Investors: Ordinance Enforcement**
6. **Economic Development: Continuation**
7. **Community Advisory Board for Outreach – What does the Community want?**
8. **Groundwater Investigation/Feasibility for Future Water Supply**

## **Hilda Montgomery:**

1. **Downtown: The Flat Neighborhood – Look Historic**



**Writ Baese:**

1. Heritage Trail
2. Forest Creek Golf Course Renovation
3. Police/Fire Training Center
4. Utility Billing: Operational
5. Performing Arts Center: Direction
6. University Blvd.
7. UPS: Open

**Rene Flores:**

1. Kalahari
2. University Blvd.
3. Highway 620 Project
4. Library
5. Nutty Brown
6. The Depot
7. McNeil Realignment
8. Public Safety Training Center
9. Transit Direction
10. The District

**Will Peckham:**

1. Bond Direction
2. Commercial Redevelopment Strategy
3. Kalahari
4. Road Funding
5. Neighborhood Streets

**Laurie Hadley:**

1. Public Safety Training Center: Open, Evaluation Report
2. Type B Funding
3. Main Street Streetscape Project
4. State Strategy
5. Civic Outreach

# **City of Round Rock**

## **Strengths – Weaknesses**

## **Threats – Opportunities**

### **► Strengths**

- 1. Cohesive and high performing City team**
- 2. Sports tourism**
- 3. Mayor and City Council teamwork, leadership and focused vision and actions**
- 4. City Manager and Department Director team**
- 5. Service value from the City of Round Rock**
- 6. Overall quality of life**
- 7. Downtown**
- 8. Leisure and recreational opportunities**
- 9. Low tax rate**
- 10. City government transparency**
- 11. City staff committed to serving the Round Rock community**
- 12. Community resiliency**
- 13. Safe community**

- 14. Diverse economy**
- 15. Land for future development**
- 16. Availability of water – today and future**
- 17. Community events and celebrations**
- 18. Residents trust in City government**
- 19. Major economic development projects**
- 20. Stability in City government**
- 21. Responsiveness to residents**

► **Areas for Improvement**

- 1. Community understanding “Sports Tourism”**
- 2. Community understanding of City finances and services**
- 3. Aging neighborhoods and infrastructure**
- 4. Expanding community engagement**
- 5. Funding for roads**
- 6. Funding for economic development**
- 7. Potential complacency**
- 8. Creeping partisan/party politics**
- 9. Increasing traffic volume and limited road capacity**
- 10. Growing residents’ expectations of “instant” information from the City and City officials**
- 11. Building vs. funding for operations and maintenance**
- 12. Finding the next “huge” economic development project**

► **Threats to Round Rock's Future**

- 1. Traffic congestion and potential gridlock**
- 2. Unmanaged growth and the capacity of the City to serve the community**
- 3. Politics over governance**
- 4. Actions by the State of Texas**
- 5. Lose of "facts"**
- 6. Future of sales tax**
- 7. School funding**
- 8. Social media**
- 9. Gangs and drugs**
- 10. Changing the role of City government**
- 11. Mayor and City Council loss of the big picture - vision/goals/action-for micro-managing daily activities**
- 12. Striving for "happy" residents over satisfied residents**

► **Opportunities for the Future**

- 1. Diversifying community**
- 2. Community redevelopment**
- 3. Enhancing the community appearance**
- 4. Downtown development**
- 5. Sports Tourism expansion**
- 6. The Flat development**
- 7. Land acquisition and banking**
- 8. Attracting major employers**
- 9. Expanding the use of technology**
- 10. Performing arts facility**
- 11. Northeast development**
- 12. University Blvd. expansion**
- 13. Hospitals and health-related business expansion**
- 14. Reducing the cost of City government services and service delivery**

# **City of Round Rock Actions Ideas for 2018 Mayor and City Council**

- 1. Kalahari Development**
- 2. UPS Development**
- 3. Library: Direction and Funding**
- 4. Nutty Brown Development**
- 5. The Depot Development**
- 6. Commercial Redevelopment Strategy: Report and Direction**
- 7. Highway 620 ROW Acquisition**
- 8. Neighborhood Street Funding**
- 9. Economic Development Policy: Review, Direction and Funding, including Type B**
- 10. Bond Election: Direction, Timing and Preparation**
- 11. Fire Stations 1 and 3 Renovations: Direction and Funding**
- 12. Public Safety Training Center: Facility Construction, Staffing Direction and Funding**
- 13. Community Communications and Outreach: Review, Enhancements, Direction and Funding**
- 14. Service Level, Staffing and Funding**
  - a. Library**
  - b. Parks and Recreation**

- 15. Staff Retention: Strategy, Actions and Funding**
- 16. Golf Course Renovations: Completion**
- 17. Noise Ordinance: Direction and Adoption**
- 18. Land Banking and Acquisition: Direction and Funding**
- 19. Comprehensive Smoking Ordinance: Direction and Adoption**
- 20. Downtown Parking Enforcement: Report with Options and Direction**
- 21. Civic Engagement Strategy: Best Practices. Report with Options and Direction**
- 22. Trail Development: Next Steps, Direction and Funding**
- 23. Kenney Fort Extension: Direction and Next Steps**
- 24. Gattis School Road: Next Steps**
- 25. University Blvd: Next Steps**
- 26. Sport Tourism: Review/Evaluation, Report with Options, Direction and City Actions**
- 27. Next Sports Facility: Direction**
- 28. Road Projects: Next Steps**
- 29. Medical Business Attraction and Expansion Strategy: Goals, Directions and City Options**
- 30. Comprehensive Water Strategy: Review Current Plans/Actions, Direction and City Actions**
- 31. Texas State Campus Development: Direction and City Actions**
- 32. Tax Cap: Report with Options and Direction**



- 33. Brushy Creek Trail Development - Landscaping, ROW: Direction and Next Steps**
- 34. Schools Strategy: Issues and City Actions**
- 35. Downtown Neighborhood Revitalization: Goals, Direction and City Actions**
- 36. Renewable Energy: Policy Direction and City Actions**
- 37. Local Public Transit: Needs Assessment, Report with Options, Direction and City Actions**
- 38. Solar Energy; Report with Options, Policy Direction and City Actions**
- 39. Traffic and Pedestrian Safety Strategy: Problem Analysis, Report with Options and Direction**
- 40. Clean Water Strategy: Report and Direction**
- 41. Homeless: Problem Analysis, Report with Options, City Role, City Actions and Funding**
- 42. Animal Ordinance: Direction and Adoption**
- 43. Grantwriter Position; Direction and Funding**
- 44. Old Neighborhoods Revitalization Strategy: Assessment, Best Practices, Report with Options, Direction, City Actions and Funding**
- 45. Active Shooter Program: Development and City Actions**
- 46. Sidewalks Policy and Program: Review, Direction and Funding**
- 47. Performing Art Facility: City Role, City Funding and Direction**
- 48. Alternative Revenue Sources: Report with Options and Direction**
- 49. Extended Drinking Hours: Direction**

**50. Real Time Center: Next Steps**

**51. New Hotel Development: Next Steps**

**52. Small Business Development Program; Goals, City Role, Report with Options, and Direction**

## **Top “10” Priorities for 2018**

### **EXECUTIVE PERSPECTIVE**

- 1. Road: Direction and Funding**
- 2. Type B: Economic Development vs. Road**
- 3. Kalahari Development**
- 4. The District Development**
- 5. ILA Finalization/Funding for Dam 101**
- 6. Budget: Property Tax Direction**
- 7. City Facilities/Parks Security: Direction**
- 8. Commercial Redevelopment: Direction**
- 9. Transit: Direction**
- 10. Bond Election: Direction**

## **Looking to Round Rock's Future Departmental View**

# **MAJOR CHALLENGES**

## **Round Rock, Texas**

### **February 2018**

**DEPARTMENT:** Administration / City Manager's / City Clerk's office

From your department's perspective, what are the major challenges facing the city over the next 5 years?

- Keep up with growth of population and community expectations
- New community requested facilities
- Impact of volume and sophistication increasing related to Open Records requests
- Ability to focus on long-range and strategic issues

# **MANAGEMENT IN PROGRESS 2018 PROJECTS AND ISSUES**

## **Round Rock, Texas**

### **February 2018**

**DEPARTMENT:** Administration / City Manager's / City Clerk's office

Please list departmental projects or issues in progress (meaning there is work currently being done on them).

- 1 Intermodal Transit Plan regarding federal regulations
- 2 Future Bonds – Venue Tax expansion & determine potential bond projects
- 3 Downtown Improvements – alley cleanup plan, lighting, center median removal, continue working with business owners
- 4 Council determination and communication with Behrens Ranch residents for a passive park
- 5 Expand on the brand “Sports Capital of Texas”– Economic Development Analysis and potential partnership on various projects
- 6 Continue to monitor state legislature
- 7 Continue to educate and inform councilmembers via presentations, meetings, and specialized training
- 8 Several departments have reviewed their records retention plan with the City Clerk's office. Training will also be offered throughout the year ensuring that department's continue to digitize their documents, utilizing Laserfiche more efficiently.

# **INITIATIVES 2018: SHORT-TERM ISSUES AND PROJECTS Round Rock, Texas February 2018**

**DEPARTMENT:** Administration / City Manager's / City Clerk's office

Please list issues or projects that you would like for the city to address this next year 2018.

- 1      Bleiker Training for Executive Staff and Council
- 2      Review of the Animal Control Ordinance
- 3      Community Redevelopment Plan focusing on commercial, retail and industrial locations
- 4      Downtown Noise Strategy
- 5      Council determine if there is a desire to adopt extending serving hours
- 6      Public Input – biennial survey, open house, etc.

# **MAJOR CHALLENGES**

## **Round Rock, Texas**

### **February 2018**

#### **DEPARTMENT: Communication & Marketing**

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From your department's perspective, what are the major challenges facing the city over the next 5 years?

- Engaging Citizens effectively, beyond social media exchanges, on critical issues like capital needs (ie bonds), transportation challenges, budget and tax rate
- Building the Downtown brand through events, which, when successful, lead to significant parking and traffic challenges.
- Maintaining hometown feel in a rapidly growing population. Based on feedback we're getting on social media, a growing number of residents are tired of the challenges associated with growth. When we celebrate projects like The District and Kalahari Resorts on social media, we receive complaints about "more traffic" and how Round Rock "is becoming just like Austin."
- Recognition that the arts are an important means of achieving City vision, and integrating the arts into the life of the community through new and expanded arts offerings: festivals, performances, arts buildings, making and doing experiences, and other arts type offerings.



# **MANAGEMENT IN PROGRESS 2018**

## **PROJECTS AND ISSUES**

### **Round Rock, Texas**

#### **February 2018**

#### **DEPARTMENT: Communication & Marketing**

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Please list departmental projects or issues in progress (meaning there is work currently being done on them).

- 1 Transportation Communication Campaign
- 2 Downtown marketing/communication with businesses, residents
- 3 New monthly ads in Community Impact
- 4 Digital Communications Strategic Plan
- 5 Citywide stock photo shoot
- 6 Communication Planning with all Departments
- 7 G.O. Bond project updates
- 8 Updating/re-imagining Downtown Special Events: Music on Main, Hometown Halloween, and Chalk Walk.
- 9 Establish more "making and doing" type projects for the downtown area (like the PopUp Art Shows) and help ArtSpace introduce new programming to bring in more artists and visitors.
- 10 Development Process video vignettes – telling success stories
- 11 Working with arts groups in Round Rock and the area on audience development, fundraising and board development issues and promotion.
- 12 Partnering with Round Rock Arts on Chalk Walk and Imagine events
- 13 Keep working with the Round Rock Foundation for the Arts and Entertainment to help build performing arts facility.

- 14 National art exhibit to Centennial Plaza: Allan Houser Art Exhibit. April 2018–April 2019
- 15 New festival to Downtown: SculptFest, April 27-29, 2018. 30,000 visitors expected
- 16 Monthly column by Mayor Morgan for Round Rock Leader

# **INITIATIVES 2018: SHORT-TERM ISSUES AND PROJECTS**

## **Round Rock, Texas**

**February 2018**

### **DEPARTMENT: Communication & Marketing**

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Please list issues or projects that you would like for the city to address this next year 2018.

- 1 Develop strategies and tactics to ensure we maintain brand cohesion among the primary City brand of "success," the Sports Capital of Texas and Downtown marketing efforts.

# **MAJOR CHALLENGES**

## **Round Rock, Texas**

### **February 2018**

#### **DEPARTMENT: Finance (Finance/Purchasing/UB/Court)**

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From your department's perspective, what are the major challenges facing the city over the next 5 years?

- Establishing groundwork and plans for a 2019 (or later) City bond election.
- General Fund and property tax pressure to provide funding for the 5-year operational needs to maintain core services such as public safety and compensation, plus fund various capital projects that are or soon will be under construction, including the Public Safety Training Center and the new library.
- Identifying funding strategies for major infrastructure maintenance and rehabilitation needs, including neighborhood streets and Old Settlers Park. These include considering new user fees and roadway impact fees.
- Stormwater drainage capital requirements (Dam 101) and rates to support operations and capital projects.
- Continue to closely monitor economic conditions. The City's high dependency on sales tax will always leave it challenged to be ready to move quickly should the economic conditions change.
- Ongoing potential limitation to tax exempt municipal bonds at the federal level.
- Proposed (and likely) state legislative changes in 2019 that will limit the City's ability to increase the operating component of property taxes to meet the needs and expectations of its citizens, as well as, limit the ability to maintain its existing infrastructure and programs.
- Preparing Municipal Court to comply with Office of Court Administration (OCA) standards and reporting that will be required of the City at the next census (100,000 is the trigger).

# **MANAGEMENT IN PROGRESS 2018 PROJECTS AND ISSUES**

## **Round Rock, Texas**

### **February 2018**

#### **DEPARTMENT: Finance (Finance/Purchasing/UB/Court)**

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Please list departmental projects or issues in progress (meaning there is work currently being done on them).

- 1 Implementation of new Customer Information System (CIS) and Customer Engagement (CEP) software systems in Utility Billing
  - Go-live slated for March 6, 2018
  - Full marketing of new customer services starting May/June 2018
  - New systems will:
    - Dramatically improve customer service capabilities,
    - Enhance conservation efforts,
    - Improve customer communications, and
    - Streamline and automate many internal processes.
- 2 Working with departments in reviewing fees and funding options for roads and major infrastructure maintenance and rehabilitation needs for Old Settlers Park.
- 3 Working with Fire and Police department to establish multi-year equipment and PPE replacement schedule and funding program – target is to be ready for 2018/19 budget process.
- 4 Early implementation plan for Municipal Court to comply with the new OCA collection program.
- 5 Expanding internal control review programs for city financials and related processes to ensure efficient and effective use of city funds as we grow.
- 6 Obtain the final two transparency stars from the Texas Comptroller of Public Accounts.
- 7 Enhance security and safety procedures for cyber-based fraud prevention.
- 8 IFB and selection of a firm to perform HOT audits in the City.

- 9 Implement Hotel Occupancy Tax reporting as required by Senate Bill 1221 that requires all municipalities that levy a local HOT to report certain information to the Comptroller's Office.
- 10 Take the next major step becoming fully "paperless" in Municipal Court by completing the implementation of Tyler Content Manager

# **INITIATIVES 2018: SHORT-TERM ISSUES AND PROJECTS Round Rock, Texas February 2018**

## **DEPARTMENT: Finance (Finance/Purchasing/UB/Court)**

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Please list issues or projects that you would like for the city to address this next year 2018.

- 1 Spring 2018 debt issuance of C.O.s for Luther Peterson Public Works Facility and first round of debt related to Kalahari for the on-site improvements.
- 2 Continue discussions on next GO bond election program
- 3 Finalize updates to stormwater drainage rate financial model, including operating and major capital project needs. Pending final determination of strategy, make recommended rate changes to Council in July/August 2018.
- 4 Discuss and develop strategies to meet 5-year operating funding challenges
- 5 Identify funding strategies for new economic development projects (District, Regional Tennis Center, etc.), smaller scope city facility expansions (new location for Planning & Dev Services) and downtown improvements.
- 6 Adopt roadway impact fees and other road funding options as may be recommended and needed.
- 7 Full implementation of new CIS & CEP software in Utility Billing and communicate new service and payment options to citizens
- 8 Monitor interim state and federal legislative efforts to limit municipal financing – including property tax authority at the state level and tax-exempt debt at the federal level

# **MAJOR CHALLENGES**

## **Round Rock, Texas**

### **February 2018**

#### **DEPARTMENT: Fire**

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From your department's perspective, what are the major challenges facing the city over the next 5 years?

- Joint Police and Fire Training Center – During the development of this project, RRFD personnel will continue to provide hands-on training both inside and outside of the city. This will place extra demands on the remaining resources and have the potential for delayed response times throughout the city. The department will continue to evaluate the impact of necessary and/or mandated training to overtime expenses related to the training in an effort to strike the proper balance. Our expectation is that upon completion of the Joint Police and Fire Training Center, the majority of these challenges will be addressed. RRFD Strategic Goal #6
- Administrative support staff- Another daily challenge for the department is the lack of adequate administrative support staff. The fire department currently employs only seven (7) civilian administrative support staff to support an organization of over 140 uniformed employees. This requires uniform members who work administrative assignments to do routine administrative work that often detracts from their larger supervisory and management roles. The fire department intends to seek additional Clerical administrative support staff for both the fire department and the Office of Emergency Management, which reports to the FD. RRFD Strategic Goal #3
- Identify funding source for staffing, equipment, and apparatus in preparation of opening of Fire Station #10(FM 1431)
- Identify funding source for staffing, equipment, and apparatus in preparation of opening of Fire Station #11(NE Round Rock)
- Station 9 and Station 3(engine 3) adequate staffing personnel – An additional 9 (3 personnel for station 9, and 6 personnel for Engine 3) personnel are needed to complete our current 12 personnel staffing model per apparatus.



- Public Education – Public education is the greatest tool that a fire department can perform to lessen the potential of damage and injury in any community. Currently, our fire department does an excellent job of annually educating primary age students through our award winning “Rock Solid Safety Program”. This program; however, only impacts one group of the overall audience that a public education program should be reaching out to. Other groups that substantially benefit from these programs include seniors, hospital and assisted living center staff, and hotel/motel staff, to list a few. Currently the RRFD does not have the personnel to dedicate to expansion of this program. RRFD Strategic Goal #5
- City Development – As the city continues to grow, we are witnessing significant commercial and residential building development throughout the city. The new development places significant pressure and increasing demands on personnel assigned to the Fire Marshal’s office (FMO). The FMO is tasked not only with inspecting new business development, but also with completing annual inspections of every existing business within the city. Many times, multiple inspections of the same facility are required to gain full compliance. RRFD Strategic Goal #5

# **MANAGEMENT IN PROGRESS 2018 PROJECTS AND ISSUES**

## **Round Rock, Texas**

### **February 2018**

#### **DEPARTMENT: Fire**

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Please list departmental projects or issues in progress (meaning there is work currently being done on them).

- 1 Joint Police and Fire Training Center – Continue construction, and begin process of training and funding of the center daily operations
- 2 Identification of timeline for the development of the Station 10 (FM1431) and fire station 11 (NE location).
- 3 Determining response matrix and model for the city for the inclusion of and new fire stations #10 and 11
- 4 Update of strategic plan document and standards of coverage
- 5 Identification and planning of station 3 relocation and rebuild of Central fire station
- 6 Improvements of regional response models
- 7 Improvements in sharing of CAD Data between public safety agencies
- 8 Continuation of ICMA recommendations implementation
- 9 Improvements in regional training programs
- 10 Reevaluation of Fire Marshal's office permit and service fees
- 11 Continue to work with CORR HR on recruiting, hiring, and training processes to address diversity within the RRFD.
- 12 Increase and growth of our First Responder Advance Paramedic Program (FRAP)

# **INITIATIVES 2018: SHORT-TERM ISSUES AND PROJECTS**

## **Round Rock, Texas**

### **February 2018**

#### **DEPARTMENT: Fire**

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Please list issues or projects that you would like for the city to address this next year 2018.

- 1 Identification and purchase of land for Fire Station #3- Station 3 needs to be rebuilt or relocated, expanded, or separated out into two facilities. The upgrade of squad 3 to engine 3 would also be submental to this as well. Recognizing that the City of Round Rock is no longer a bedroom community of the Austin metropolitan area, the leaders of the FD have been busy working on addressing the new challenges faced with a growing urban area regarding the delivery of emergency services. Many areas within the City have developed into an urban area and are no longer primarily residential. Hospitals, multi-story buildings, large business, and multi-family (apartments) residences present different threats and require different equipment, training, and response matrixes to manage.
- 2 Additional administrative support staff – Currently the department does not have adequate administrative support staff to allow for the timely completion of projects, or to conduct adequate research and development to continue to move the organization forward.
- 3 Begin hiring and promotion process in preparation of opening of Fire Station #10
- 4 Begin Construction of Fire Station #10 (FM 1431)
- 5 Upgrade- Replacement of Hazmat trailer- This will allow us to respond with the all the necessary equipment and personnel to mitigate large scale incidents.
- 6 Purchase two compression assistance devices- This improves the outcomes in CPR events and will add to the department's cardiac enhancement program
- 7 Creation and Implementation of our Community Risk Reduction Program CRR
- 8 Begin the needed improvements for a reevaluation of ISO (currently 2) for a rating of 1

# **MAJOR CHALLENGES**

## **Round Rock, Texas**

### **February 2018**

#### **DEPARTMENT: General Services**

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From your department's perspective, what are the major challenges facing the city over the next 5 years?

- Keeping up with the amount of CIP Projects
- If we keep pushing these projects forward we will need to add on additional personnel to Building Construction. Another option would be to strategically plan projects and push some of them off
- Extremely high cost of construction, we will need to add escalation cost to all future projects
- Where do we put planning and DSO; Intermodal or separate building?
- Hiring talented facility techs and fleet mechanics
- Business Center/Plaza earth movement

# **MANAGEMENT IN PROGRESS 2018 PROJECTS AND ISSUES**

## **Round Rock, Texas**

### **February 2018**

#### **DEPARTMENT: General Services**

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Please list departmental projects or issues in progress (meaning there is work currently being done on them).

- 1 Police and Fire Training (Construction) – Completion August 2018
- 2 Luther Peterson (Construction) – Completion March 2019
- 3 Library – Award Design February 2018 – Complete Construction Jan 2022
- 4 Fire Station No. 3 – Due diligence, environmental and feasibility on site, start construction?
- 5 Alternative Fire Station No. 10 – Due diligence, environmental and feasibility on site, Start Construction?
- 6 Fire Station No. 9 – Apparatus bay award contract March 2018, completion September 2018
- 7 Human Resource Remodel – Due diligence and unfunded at this point
- 8 Plaza restroom – anticipate the construction of the restroom in 2018
- 9 Business Center Movement – Conducting an engineered investigation on movement
- 10 CMRC Pool Lighting – updating pool lighting to LED's, completion date April 2018
- 11 McConico/DSO Remodel – Completion February closeout

# **INITIATIVES 2018: SHORT-TERM ISSUES AND PROJECTS Round Rock, Texas February 2018**

## **DEPARTMENT: General Services**

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Please list issues or projects that you would like for the city to address this next year 2018.

- 1 SPJST land on Luther Peterson – we need the land secured for a storm drain and for future development
- 2 Securing additional land for the library through RRISD
- 3 Police Department painting
- 4 Excellent job modernizing rolling stock this next year, will focus on modernize the equipment as well.
- 5 Downtown dumpsters

# **MAJOR CHALLENGES**

## **Round Rock, Texas**

### **February 2018**

#### **DEPARTMENT: Human Resources**

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From your department's perspective, what are the major challenges facing the city over the next 5 years?

- Develop recruitment strategy with public safety departments to diversity the workforce
- Recruitment and retention of employees and marketing of the City as a top employer
- Recruiting and Staffing for Lifeguards
- Managing cost of benefits and educating employees on how their utilization of the emergency room impacts overall plan cost
- Modifying property, liability and casualty insurance coverage's with all new construction and improvements to City property
- Managing training request and assessment of training needs with one staff member
- Managing workers' compensation cost and claims

# **MANAGEMENT IN PROGRESS 2018 PROJECTS AND ISSUES**

## **Round Rock, Texas**

### **February 2018**

#### **DEPARTMENT: Human Resources**

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Please list departmental projects or issues in progress (meaning there is work currently being done on them).

- 1 Succession planning meetings with departments and continue knowledge transfer process with identified employees
- 2 HR Strategic Plan
- 3 Evaluating the Employee Performance module in Munis to determine if it can be used for Pay for Performance
- 4 Creating a prescription Safety Eyewear program for employees



# **INITIATIVES 2018: SHORT-TERM ISSUES AND PROJECTS**

## **Round Rock, Texas**

### **February 2018**

#### **DEPARTMENT: Human Resources**

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Please list issues or projects that you would like for the city to address this next year 2018.

- 1     Awarding and implementing the prescription Safety Eyewear program for employees
- 2     Spanish @ Work class for Directors
- 3     HR webpage redesign for ease of use for employees to obtain needed information
- 4     Reevaluating our wellness initiative to include the wellness committee, lunch and learns, fitness and financial education
- 5     Reviewing the option to open property, casualty and liability insurance purchase to competitive bidding

# **MAJOR CHALLENGES**

## **Round Rock, Texas**

### **February 2018**

#### **DEPARTMENT: IT**

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From your department's perspective, what are the major challenges facing the city over the next 5 years?

- Continue shift from onsite infrastructure to cloud computing platforms and applications delivered as SaaS (Software as a Service).
- Enhancing the ability for City staff to work from the field and satisfy the growing need to access data and collaborate quickly from any location on any device.
- Keeping devices, infrastructure and applications current and replacing technology on appropriate cycles
- Researching, developing and implementing next-generation technology
- Retaining existing Information Technology Department talent and offering opportunities to keep current with rapidly changing and accelerating technology environments
- Offering appropriate training to city staff and making our staff aware of the technology available to them.
- Rapidly increasing data storage needs
- Working with existing software vendors to set a common technology vision with regard to web-based and mobile options
- Understanding the culture shift in technology use and being a department that accepts, embraces and enhances change
- Understanding the Internet-of-Things and how it can bring value to the organization
- Ensuring data integrity and security in an increasingly volatile world

- Offering appropriate technology services for an increasingly tech-savvy organization and community
- Continue to enhance fiber optic network connectivity to reduce incremental, recurring costs and enhance data transmission speeds.

# **MANAGEMENT IN PROGRESS 2018 PROJECTS AND ISSUES**

## **Round Rock, Texas**

### **February 2018**

#### **DEPARTMENT: IT**

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Please list departmental projects or issues in progress (meaning there is work currently being done on them).

- 1 Implement Munis Utility Billing system
- 2 Implement SEW Utility Billing Customer facing portal and mobile app
- 3 Implement Smart Parking Phase II
- 4 Implement improved Disaster Recovery and backup capabilities in Microsoft Azure
- 5 Replace IT help desk system
- 6 Citywide Windows 10 upgrades/OneDrive Migration
- 7 Network and technology installation at Public Safety Training center
- 8 Develop Police Recruiting Web Site
- 9 Execute next year of the ongoing multi-year network and datacenter hardware refresh plan
- 10 Implement Land Management System version upgrade
- 11 Trails web/mobile app
- 12 Implementation of Munis vendor bid management module
- 13 Fire Department migration from Polycom videoconferencing to Skype for Business
- 14 Conversion of Firehouse on-prem to hosted web version
- 15 Street Sign GIS based inventory
- 16 Upgrade public facing streaming desktop technology

# **INITIATIVES 2018: SHORT-TERM ISSUES AND PROJECTS Round Rock, Texas February 2018**

## **DEPARTMENT: IT**

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Please list issues or projects that you would like for the city to address this next year 2018.

- 1 Planning for fiber expansion to Fire Station 9 and establishing first city owned redundant ring – northeast facilities
- 2 Continue to evaluate and leverage expanded cloud datacenter capabilities in Microsoft Azure and Amazon AWS
- 3 Investigate options for moving to cloud hosted phone system
- 4 Evaluate and implement any new technologies available to us through Office 365
- 5 Evaluate better options for department level data and document sharing
- 6 Implementation of technology training room at the new Luther Peterson facility
- 7 Establish technology training for city employees

# **MAJOR CHALLENGES**

## **Round Rock, Texas**

### **February 2018**

**DEPARTMENT:** Library

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From your department's perspective, what are the major challenges facing the city over the next 5 years?

- Keeping up with customer expectations
- Completing bond project

**MANAGEMENT IN PROGRESS 2018  
PROJECTS AND ISSUES  
Round Rock, Texas  
February 2018**

**DEPARTMENT:** Library

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Please list departmental projects or issues in progress (meaning there is work currently being done on them).

1      Bond project
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# **INITIATIVES 2018: SHORT-TERM ISSUES AND PROJECTS Round Rock, Texas February 2018**

## **DEPARTMENT: Library**

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Please list issues or projects that you would like for the city to address this next year 2018.

- 1 Meeting Room Projection System Upgrade
- 2 New Library webpage
- 3 Remodel of the current magazine area on the 2nd floor
- 4 Technical Services redesign and workflow improvements
- 5 Take home technology collection expansion
- 6 Part-time security guard (funding request)



# **MAJOR CHALLENGES**

## **Round Rock, Texas**

### **February 2018**

#### **DEPARTMENT: Parks and Recreation**

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From your department's perspective, what are the major challenges facing the city over the next 5 years?

- Unfunded projects Adult Softball, Behrens Ranch, Heritage Trail East, Kinningham House, OSP Creekside Trail.
- Rising construction costs
- Trail connectivity and trail easement acquisitions
- Lack of practice fields and game space for resident use
- Large special event facilities and quality amenities (Lakeview Pavilion, Festival area, restroom, and parking)
- Aging Facilities like CMRC and Kinningham and that need repair, maintenance and expansion.
- The success of Special Events and its impact on the city. Traffic, Parking
- The continued need for additional practice and game space for residents
- The need for major improvements at the OSP Maintenance yard
- PARD office space...deliveries, meeting space, storage
- CMRC pool deck needs to be replaced
- Staying competitive with pay rate a for employees...Life Guards and Camp personal, Maintenance team members
- Space limitation for programs with continued growth

# **MANAGEMENT IN PROGRESS 2018 PROJECTS AND ISSUES**

## **Round Rock, Texas**

### **February 2018**

#### **DEPARTMENT: Parks and Recreation**

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Please list departmental projects or issues in progress (meaning there is work currently being done on them).

- 1 OSP Soccer Fields (under construction)
- 2 Heritage Trail (permitting)
- 3 Brushy Creek Trail – Veterans to Rabb (permitting)
- 4 Veterans Park Playground (under construction)
- 5 Lake Creek Trail (Design)
- 6 OSP Disc Golf (Design)
- 7 Frontier Park (Design/ Permitting)
- 8 OSP Rabb Pavilion area (design)
- 9 CMRC Fields (under construction)

# **INITIATIVES 2018: SHORT-TERM ISSUES AND PROJECTS Round Rock, Texas February 2018**

## **DEPARTMENT: Parks and Recreation**

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Please list issues or projects that you would like for the city to address this next year 2018.

- 1 Kinningham...this is a critical part of our programming...needs funding
- 2 Behrens Ranch...funding
- 3 Creekside Trail...It's trail around the OSP lake that is eroding
- 4 Lakeview Pavilion and Restroom...Build for a much smaller community

# **MAJOR CHALLENGES**

## **Round Rock, Texas**

### **February 2018**

#### **DEPARTMENT: Planning & Development Services**

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From your department's perspective, what are the major challenges facing the city over the next 5 years?

- Maintaining and/or seeking to improve the expected level of customer service to the community as 1) development increases; 2) the demand on expediting projects increases; and 3) complex projects or mismanaged projects become more numerous.
- Encouraging desired development in the downtown in areas where infrastructure (ex. parking, drainage, water quality, utilities, and or streets) is inadequate.
- The continued high market demand for additional multi-family projects.
- Demand for affordable and/or income restricted housing.
- Water service from the City of Round Rock is needed in the northeast within the Jonah Special Utility District Certificate of Convenience and Necessity (CCN) service area to facilitate future growth and development. The City of Round Rock will need to begin negotiations with Jonah Special Utility District and coordinate with the Public Utility Commission (PUC) regarding a CCN transfer for full or dual certification to serve this area.

# **MANAGEMENT IN PROGRESS 2018 PROJECTS AND ISSUES**

## **Round Rock, Texas**

### **February 2018**

#### **DEPARTMENT: Planning & Development Services**

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Please list departmental projects or issues in progress (meaning there is work currently being done on them).

- 1 Round Rock Development Code
- 2 Kalahari Resorts Development
- 3 Nutty Brown (Round Rock Amphitheatre) Development
- 4 Stagecoach Inn Relocation
- 5 Comprehensive Plan
- 6 The Depot Townhomes Site Development
- 7 The District

# **INITIATIVES 2018: SHORT-TERM ISSUES AND PROJECTS Round Rock, Texas February 2018**

## **DEPARTMENT: Planning & Development Services**

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Please list issues or projects that you would like for the city to address this next year 2018.

- 1 Complete the first-floor renovations to the McConico Building to provide additional PDS staff offices.
- 2 Explore the feasibility of re-locating the Community Development Office to a location near the McConico Building.
- 3 Coordinate with the Transportation Department to replace the Traffic Impact Analysis (TIA) process with a Road Impact Fee in areas of the City where feasible.
- 4 Move closeout checklists for subdivision and site permits to a more readily available source for the developers' teams to be able to obtain updates at any time. This improvement would allow the closeout progress to be as available to stakeholders as the plat, permitting, and construction progress.

# **MAJOR CHALLENGES**

## **Round Rock, Texas**

### **February 2018**

#### **DEPARTMENT: Police**

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From your department's perspective, what are the major challenges facing the city over the next 5 years?

- The potential impacts on enforcement activity of increased activism targeting police.
- Attracting qualified and diverse applicants who want to establish careers in law enforcement in civilian or sworn positions.
- Helping Round Rock ISD transition to its own police department.
- Traffic congestion.
- Keeping pace with technology and the upswing of cybercrime.
- Discovery/evidentiary impact of the Morton Act and increasing Open Records requests.
- Replacement of equipment formerly available from military surplus program.
- The frequency of violent crime is beginning to trend upward.

# MANAGEMENT IN PROGRESS 2018

## PROJECTS AND ISSUES

### Round Rock, Texas

#### February 2018

#### DEPARTMENT: Police

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Please list departmental projects or issues in progress (meaning there is work currently being done on them).

- 1 Gaining Academy Provider status from the Texas Commission on Law Enforcement.
- 2 Police-Fire Training Facility.
- 3 Maintaining international accreditation through the Commission on the Accreditation of Law Enforcement Agencies (CALEA).
- 4 Replacement of field radios.
- 5 Preparing for the Public Safety Communications accreditation program.
- 6 Police Lobby improvements.
- 7 Development of a new recruiting website.
- 8 Increased hiring and diversity of sworn and civilian personnel.
- 9 Improving investigative technologies.
- 10 A new program under development is called the *Blue Wall of Hope*. This is a joint venture with Pflugerville PD to pair officers as mentors with at-risk youth through the Texas Baptist Children's Home. We are looking to implement the program in 2018. Will be open to the entire department.
- 11 Problem-oriented policing project – more-frequent mapping of hot spots and problem-area targeting.



# **INITIATIVES 2018: SHORT-TERM ISSUES AND PROJECTS Round Rock, Texas February 2018**

## **DEPARTMENT: Police**

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Please list issues or projects that you would like for the city to address this next year 2018.

- 1 Address staffing levels amid pending staff retirements and City growth.
- 2 Increase the Traffic Unit.
- 3 Maintain technology levels.
- 4 Continue the Department's public education and recruiting outreach efforts through technology-based venues.
- 5 Plan for the continued replacement of the Department's regular fleet as well as its large incident-response vehicle assets.
- 6 Evaluate the need for of a police substation in response to population growth and development.
- 7 Consider developing a funding mechanism for the elements of the Police/Fire Training Facility not funded in the 2013 bond.
- 8 Online reporting system for citizens.

# **MAJOR CHALLENGES**

## **Round Rock, Texas**

### **February 2018**

#### **DEPARTMENT: Sports Management & Tourism**

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From your department's perspective, what are the major challenges facing the city over the next 5 years?

- Establishing the Multipurpose Complex to the same level of quality and success as the Sports Center.
- Continuing to hold the Sports Center as the premier indoor sports venue in the region despite new and increased competition.
- Keeping up with and maintaining the expectations of citizens with the continued growth in youth sports putting a high demand for court and field space for local club practices and games with a very low supply.
- Increased competition in the sports market for tournaments and events needs to be met with a continued priority on sports facility infrastructure to sustain its position.
- Keeping up with all social media platforms as well as the digital realm.
- Continuing to recruit, retain, and promote the best professional management staff in the industry.
- Preparing current staff to be ready for "what's next" for department.
- Completing the major renovation of Forest Creek and "re-launching" the course to a level consistent with our other Sports Management & Tourism facilities.
- Continued priority on the tourism effort and resources needed.
- Consistent presence and brand awareness in the sports marketplace.

# **MANAGEMENT IN PROGRESS 2018 PROJECTS AND ISSUES**

## **Round Rock, Texas**

### **February 2018**

#### **DEPARTMENT: Sports Management & Tourism**

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Please list departmental projects or issues in progress (meaning there is work currently being done on them).

- 1 Complete renovation and re-open Forest Creek Golf Club. Renovation to include:
  - a. New greens, bunkers, and driving range
  - b. New irrigation system and improved course drainage
  - c. Bridge replacements and repairs
  - d. New course maintenance equipment
  - e. Addition of driving range lighting and netting, fountains/aerators in ponds, and monument signage
- 2 Establish a landscape maintenance agreement for Sports Center and Multipurpose Complex
- 3 Converting Dell Diamond field lighting to LED
- 4 Extending Dell Diamond home plate backstop netting to end of dugouts

# **INITIATIVES 2018: SHORT-TERM ISSUES AND PROJECTS**

## **Round Rock, Texas**

**February 2018**

### **DEPARTMENT: Sports Management & Tourism**

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Please list issues or projects that you would like for the city to address this next year 2018.

- 1 Start process of replacing all public seating sections at the Dell Diamond
- 2 Buildout of "concessions" area at the Multipurpose Complex

# **MAJOR CHALLENGES**

## **Round Rock, Texas**

### **February 2018**

#### **DEPARTMENT: Utilities & Environmental Services**

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From your department's perspective, what are the major challenges facing the city over the next 5 years?

- Funding and permitting the Dams 101 will be particularly challenging due to the high costs (\$30 million) and number of federal, state and local permitting agencies.
- The City's MS4 permit and compliance tasks are driven by TCEQ required permit that is delegated from the EPA. The State and subsequently the City's permit expires in December 2018. It is expected that EPA will require additional efforts from TCEQ and the Cities at renewal of our next 5-year permit. The permit currently requires significant tracking and/or additional tasks from almost every department in the City including construction and operation activities.
- Rapid escalation of the scope and burden of environmental regulations [U.S. Fish and Wildlife Service (USFWS) - endangered species, Corps of Engineers – mitigation requirements, etc.]
- To protect the city's water supply, backflow protection is required in many locations throughout the city. The TCEQ is considering reclassifying residential irrigation systems to Health Hazard regarding backflow protection. This will add thousands of backflow devices to the annual backflow testing program, increasing the city's workload significantly. The TCEQ is expected to make a final ruling on this in 2018.
- In 2017, the EPA passed pretreatment standards intended to reduce the amount of mercury discharged by dental offices into the sanitary sewer. The city is now required to implement these new standards, which will impact hundreds of facilities.
- Continue to increase the use of the Reuse Water System to fully utilize existing facilities. We also need to continue to move toward the 10 million gallons per day average use by the year 2050 to supplement the potable water needs.
- Completing the expansion now underway on the East Regional Wastewater Treatment Plant by the scheduled deadline of January 2023. This regional wastewater project is expected to come in around \$100 million total cost.

- City of Round Rock taking over operations of the Brushy Creek Regional Wastewater System (BCRWWS) on January 1, 2019. This change in operators of the regional system will require a lot of coordination to ensure it happens seamlessly. Nineteen new city employees will be needed to be hired along with countless other details to manage to make the change.
- With the new customer portal system going live, we may encounter challenges with answering customer questions, so our administrative staff will need to receive training to provide our customers with high quality customer service.
- Identify funding for construction of BCRUA Phase 2 Project
- Establish a solution in regards to No-Net-Loss of water from the Colorado Basin and establish an agreement between the LCRA, BRA, and the City for a regional project.

Evaluating solid waste disposal companies in regards to commercial trash collection and disposal. Currently five companies collect commercial waste in the City. Could receive some economies of scale as well as less wear on the City streets if publicly bid the collection services.

# **MANAGEMENT IN PROGRESS 2018 PROJECTS AND ISSUES**

## **Round Rock, Texas**

### **February 2018**

#### **DEPARTMENT: Utilities & Environmental Services**

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Please list departmental projects or issues in progress (meaning there is work currently being done on them).

**1 Lake Creek Flood Mitigation**

Dam 101 – Final design contract under development. In discussions with UBCWCID regarding updated ILA. Interim design and initial grant investigation efforts underway.

Dam 102 – UBCWCID to receive 30% design and estimate. Project expected to be shelved to future.

620 Quarry Storage – Need to reengage property owners regarding permanent solution

**2 Neighborhood Drainage**

Design/Construction – Oakbluff area (construction expected to start in 2018)

Analyses – Brushy Slopes, Chisholm Valley area, Meadows area and Greater Round Rock West area to complete existing Level of Service analyses and preliminary solution determinations in 2018

**3 FEMA Floodplain Maps**

Maps and new models should finally be published for comment period by FEMA

**4 Regional Stormwater Management Program (RSMP) [aka Regional Detention]**

Staff, City Attorney and consultants have started preliminary alternatives analysis for outdated program.

**5 Multi-Family Recycling**

City staff has drafted an ordinance requiring recycling at multi-family dwellings such as apartment complexes and condominiums. The ordinance is expected to go before council in early spring.

**6 Water Conservation Education in Schools**

In partnership with the RRISD, the city is providing water conservation educational materials to elementary schools.

**7 Preliminary engineering is now underway on the East Regional Wastewater**

**Treatment Plant expansion project.** It is expected to be complete by January 2023.

This regional wastewater project is expected to come in around \$100 million total cost.

- 8     **Taking over operations of the Brushy Creek Regional Wastewater System**  
(BCRWWS) on January 1, 2019. This change in operators of the regional system will require a lot of coordination between regional cities and the current operator to ensure it happens seamlessly. 19 new city employees will be needed to be hired along with countless other details to manage to make the change.
- 9     First year to implement **employee success initiatives** including Guiding Principles pay for performance initiative. Continue to develop ways to support employee success and push the Guiding Principles culture.
- 10    **Zebra mussels** have just recently been found in Lake Stillhouse Hollow and now Lake Georgetown. These lakes are our primary source of surface water. Zebra mussels are an invasive species of mussels which must be dealt with both on the raw water side and the treated water side in order to make sure and deliver the best potable water to our customers at the lowest price. Investigations are already underway, and while there is no danger to water quality, we have to find the best way to deal with this issue new issue, and then put the solution in-place.
- 11    **Special and Hazardous Waste**  
City staff is currently working with a consultant to determine the city's needs regarding special and hazardous wastes generated and acquired through our business practices.
- 12    **Environmental Services Fees**  
The fees for after-hours bacteriological samples and industrial waste permit applications are being evaluated and increased to cover administrative costs.
- 13    Commence with construction of Luther Peterson project for Utilities and Transportation.
- 14    Go live with Customer Portal that will allow utility customers to manage their water usage.



# **INITIATIVES 2018: SHORT-TERM ISSUES AND PROJECTS**

## **Round Rock, Texas**

### **February 2018**

#### **DEPARTMENT: Utilities & Environmental Services**

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Please list issues or projects that you would like for the city to address this next year 2018.

- 1 Funding stormwater operations to meet increasing compliance obligations and level of service requests. The CIP program has numerous identified unfunded needs.
- 2 Drainage Impact and Floodplain Management Policy Decisions – Overhaul the City's Regional Storm Water Management Program (RSMP), aka regional detention program
- 3 Dam 101 – Finalize revised ILA with UBCWCID
- 4 Develop standard operating procedures for proper handling and disposal of special and hazardous waste identified on City property or discovered during City operational functions
- 5 Complete scheduled water and wastewater CIP projects which include water/wastewater pipe replacement projects, adding a booster pump station to increase well water production and supply to La Frontera, replacement of a major lift station in Forest Creek, and complete rehabilitation of a clearwell (water storage tank) at the water plant.
- 6 Evaluate four-block area of downtown in regards to solid waste services. As part of the downtown beautification program, evaluate commingling of dumpsters, compactors, etc.

# **MAJOR CHALLENGES**

## **Round Rock, Texas**

### **February 2018**

#### **DEPARTMENT: Transportation**

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From your department's perspective, what are the major challenges facing the city over the next 5 years?

- Funding
- Escalating Construction Costs
- Fewer Bidders
- Other Agency Interaction

# **MANAGEMENT IN PROGRESS 2018 PROJECTS AND ISSUES**

## **Round Rock, Texas**

### **February 2018**

#### **DEPARTMENT: Transportation**

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Please list departmental projects or issues in progress (meaning there is work currently being done on them).

- 1 DACS Update
- 2 McNeil Extension
- 3 Street Maintenance
- 4 Sidewalk Gaps
- 5 Bottleneck/Safety Improvements
- 6 Continued progress on RM 620
- 7 Continued progress on University
- 8 Engineering on Gattis School Road #6
- 9 Engineering on Gattis School Road #3
- 10 Final Phase of Gattis School Road/Mays
- 11 Landscape/Beautification on SWDT & Creekbend
- 12 Engineering for Red Bud North
- 13 Engineering for Logan Connection

# **INITIATIVES 2018: SHORT-TERM ISSUES AND PROJECTS**

## **Round Rock, Texas**

**February 2018**

### **DEPARTMENT: Transportation**

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Please list issues or projects that you would like for the city to address this next year 2018.

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# **SECTION 3**

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## **CITY OF ROUND ROCK PLAN 2018 – 2023**

# **City of Round Rock Goals 2023**

**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**

## City of Round Rock Goals 2023 Worksheet

1. Financially Sound City Providing High Value Services
2. City Infrastructure: Today and for Tomorrow
3. Great Community to Live
4. “The Sports Capital of Texas” for Tourism and Residents
5. Authentic Downtown – Exciting Community Destination
6. Sustainable Neighborhoods – Old and New

IMPORTANCE	
Personal	Team
6	1
12	2
21	3
23	4
31	5
35	6

\* The Mayor, City Councilmembers and Directors ranked the six goals from “most important” = 1 to “lesser importance” = 6. The number in this column represents the total score for each goal.

<b>GOAL 1</b>	<b>FINANCIALLY SOUND CITY PROVIDING HIGH VALUE SERVICES</b>
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► **Objectives**

1. Diversify City revenues to support defined City services and service levels
2. Expand the City tax base through economic expansion
3. Maintain responsible 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

► **Means to Residents**

1. Value for their tax dollars and fees
2. Cost effective delivery of City services
3. Easy access to City information and services
4. Customer friendly City services
5. City acting as a financially responsible steward for the public resources



► **Challenges and Opportunities**

	<b>PRIORITY</b>
1. Preparing for a future tax cap form Texas State Legislative	6
2. Retaining a talented City workforce through competitive compensation and career development certification	5
3. Aging City facilities and infrastructure needing repairs, major maintenance or replacement	5
4. City organization (staffing/resources) keeping up with a fast growing population	5
5. Diversifying tax base and City revenue sources	5
6. State legislative actions on City service delivery	4
7. Building the credibility and trust earned over years as more new residents and businesses are calling Round Rock home	4
8. Lacking of understanding property taxes distinguishing city from schools and county	4
9. Balancing funding for today's City operations and investing in the future	3
10. Expanding existing revenues: sales tax, property tax, fees	3
11. Funding for operations and maintenance costs of new City facilities	2
12. Becoming "captured" by the issue of the day or operating issues	2
13. Ensuring City data integrity and security in an increasingly volatile world	1
14. Potential Federal legislation impacting municipal tax exempt debt	1
15. Managing and responding to residents, guests, and customers expectations and desires for City services, programs and facilities	1
16. Reliance on sales tax as the primary City revenue	1
17. Residents understanding City services and how effectively and efficiently City government operates	1
18. Maintaining focus on the City's vision, goals and mission	1
19. Fewer federal and state grants for cities	1
20. Funding for new quality of life and economic growth amenities	0

► <b>Actions 2018</b>			<b>PRIORITY</b>
** 1.	Type B: Direction on Economic Development and Road	Mgmt M/C	6
** 2.	Bond Package: Report with Options, Direction and Election a. Roads b. Parks	Mgmt M/C	6
** 3.	Roads: Direction and Funding Sources (including Road Impact Fees, Street Maintenance Fee, etc.)	Mgmt	6
** 4.	Property Tax: Direction (Tax Cap Report and Options, Bond Implementation)	M/C Mgmt	5
5.	Community Communications and Outreach Enhancements: Evaluation, Best Practices, Direction and Funding	M/C	5
6.	School Police/SRO: Phase Out	2017	Mgmt
7.	Recreation Fee: Analysis, Report and Direction		Mgmt
8.	Comprehensive, Long Term Capital Financing Plan	Mgmt	2
9.	Fire Station Strategy: Direction and Funding a. Fire Station 3: Land Acquisition b. Fire Station 1: Renovation	M/C 2017	0
10.	City Staffing: Additional Positions and Funding (Library, Parks & Recreation)	Mgmt M/C 2017	0
11.	State Legislative Agenda and Advocacy	2017	0

► <b>Management in Progress 2018</b>		
1.	Fire Station 9: Phase 2	MIP
2.	Forest Creek Business Plan: Amendments	MIP
3.	Electronic Document Management System: Phase 2	MIP
4.	Round Rock UniverCity Program	MIP
5.	Management and Employees Succession Plan Implementation	MIP
6.	Disaster Recovery and Back Up: Microsoft Azure/Amazon AWS	MIP
7.	Police Polygraph: Hiring	MIP
8.	Career Planning Program: Development	MIP
9.	Smart Parking System: Phase 2	MIP
10.	Citywide Windows/Office 365 Upgrades	MIP
11.	Human Resources Strategic Plan	MIP
12.	Enterprise Level Media Library	MIP
13.	Police Taser Replacement Program	MIP

► **Management in Progress 2018 (Continued)**

14. Fire Standards of Coverage	MIP
15. Fire Hazmat Trailer	MIP
16. Fire Compression Assistance Devices	MIP
17. Police Night Vision Equipment	MIP
18. Police Radio Equipment	MIP
19. Spanish at Work Program	MIP
20. Supervisory Training Program: Series	MIP
21. 5-year Business Analysis and Planning Models: Update	MIP
22. Risk Management Plan	MIP

► **Major Projects 2018**

1. Forest Creek Golf Club Renovation Project	M/C
2. Public Safety Training Center	M/C
3. Luther Peterson Complex	

► **On the Horizon 2019 – 2023**

1. Planning and Development Services Relocation	Mgmt
2. Real Time Crime Center	Mgmt
3. Public Safety Training Center: Evaluation Report and Direction	Mgmt
4. South "Mini" Police Substation	OTH
5. OPEB Liabilities: Options	OTH
6. Kinningham House: Direction	OTH
7. Library Book Mobile	OTH
8. Fire Stations	OTH
a. 10	
b. 11	

## GOAL 2

## CITY INFRASTRUCTURE: TODAY AND 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

### ► Means to Residents

1. Reliable, worry-free water service delivery
2. Water available in the future for personal use and City growth
3. Opportunities to reduce water consumption
4. Confidence in City's long term water supply
5. Easy movement through the City

### ► Challenges and Opportunities

1. Funding for roads and transportation projects for maintenance and construction, including new road needs (\$1.1 billion)
2. Future drought and impact on water supply
3. Funding for Dam 101 Project
4. Increasing traffic congestion, limited road capacity
5. Congestion relief in the University corridor
6. Increasing construction costs on projects
7. Maintaining as aging water and wastewater infrastructure
8. City Operating the Regional Wastewater Treatment Plant
9. Timing of available dollars for City projects

#### PRIORITY

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► **Challenges and Opportunities** *(Continued)*

10. Aging, deteriorating and erosion of existing stormwater infrastructure and drainage ways
11. Uncertain dollars and regulations from Federal government and State of Texas
12. Working with Williamson County on roads and funding
13. Potential flattening or loss of CDBG Funding
14. Funding for BCRUA – Phase 2
15. Need for infrastructure in Northeast to support development and residential growth
16. MPO planning, including the use of alternative vehicles
17. Negotiations with water and wastewater utility providers

**PRIORITY**

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0  
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► **Actions 2018**

- |    |  |             |      |
|----|--|-------------|------|
|    | 1. Nutty Brown Access Road: Direction and Funding  | Mgmt        | 6    |
|    | 2. Kenney Fort (Arterial A) Segment 2 and Segment 3: Engineering, Design, ROW Acquisition, Funding | M/C<br>2017 | 5    |
| ** | 3. ILA Finalization/Funding for Dam 101  | Mgmt        | 4    |
|    | 4. Library Project: Land Acquisition, Design and Funding   | M/C         | 4    |
|    | 5. Comprehensive Water Strategy: Current Plans Review, Direction and City Actions                  | M/C         | 4    |
|    | 6. Highway 620: ROW Acquisition and Utility Relocation   | M/C         | Mgmt |
| ** | 7. City Facilities/Parks Security Assessment and Plan: Direction and Funding                       | Mgmt        | Mgmt |
|    | 8. Gattis School Road: Next Steps  | M/C         | Mgmt |
|    | 9. Business Center/Plaza: GeoTech Evaluation and Funding   | Mgmt        | Mgmt |
| ** | 10. Transit Service: Evaluation Report, Direction and Funding                                      | Mgmt        | 3    |
|    | 11. University Blvd: Next Steps, Funding   | M/C         | 2    |
|    | 12. Regional Wastewater Plan Operations: Direction   |             | 2    |
|    | 13. Brushy Creek Trail Development ROW Acquisition: Direction and Funding                          | M/C         | 1    |
|    | 14. Traffic and Pedestrian Safety Strategy: Problem Analysis, Report with Options and Direction    | M/C         | 0    |

### ► Management in Progress 2018

- |   |     |
|---|-----|
| 1. Design and Construction Standard (DACS)  | MIP |
| 2. ILA with City of Austin: Wholesale Water Service                                       | MIP |
| 3. FEMA – National Flood Insurance Program  | MIP |
| 4. Lake Creek Watershed Project   | MIP |
| 5. Gattis School Road Segment 6: Design   | MIP |
| 6. Mogan Study  | MIP |
| 7. Water System Model with SCADA System   | MIP |
| 8. Lake Travis Water – No Net Loss Study and Final/Preferred Solution (with BRA and LCRA) | MIP |
| 9. Certificate of Convenience and Necessity (CCN) Water                                   | MIP |

### ► Major Projects 2018

- |  |     |
|--|-----|
| 1. Brushy Slopes Project   | MP  |
| 2. Southwest Downtown Phase 5B   | MP  |
| 3. Kensington Channel Repairs  | MP  |
| 4. Traffic Signals   | MP  |
| 5. Red Bud Lane – North Bound Lane Improvement   | MP  |
| 6. McNeil Extension  | MP  |
| 7. Oak Bluff Design  | MP  |
| 8. Gattis School/Mays Street: Right Turn Lane  | MP  |
| 9. Asbestos – Cement Water Line Replacement Program                                    | MP  |
| 10. Dry Branch Design  | MP  |
| 11. Windy Park Channel Repairs   | MP  |
| 12. University Corridor (University Oaks to Sunrise): ROW                              | MP  |
| 13. U.S. 79 at Harrell Parkway: Construction   | MP  |
| 14. Kensington Regional Detention: Design  | MP  |
| 15. Brushy Creek Regional Utility Authority: Phase 2 (Deep Water Intake): Easement     | MP  |
| 16. Highway 45 Frontage (Donnell): Toll Authority Approval                             | MP  |
| 17. Regional Wastewater Treatment Plant Expansion                                      | MP  |
| 18. Edwards Aquifer Wastewater Collection System Inspection and Rehabilitation Program | MP  |
| 19. Luther Peterson Complex  | OTH |
| 20. Police Lobby Improvements  | OTH |
| 21. Heritage Trail (Mays to Bathing Beach)   |     |
| 22. Lake Creek Trail (Round Rock West to Centennial Plaza)                             |     |

► **On the Horizon 2019 – 2023**

- |  |             |
|--|-------------|
| 1. Downtown Infrastructure Plan Implementation: Direction and Funding  | Mgmt<br>OTH |
| 2. Regional Stormwater (Detention) Management Program: Evaluation Report and Direction                         | Mgmt<br>OTH |
| 3. EOC: Direction and Funding  | Mgmt        |
| 4. Public Safety Training Center: Evaluation Report  | M/C         |
| 5. Neighborhood Street Maintenance – Service Level: Direction, Service Level, Funding                          | Mgmt        |
| 6. Transit Center Parking Garage: Expansion/Conversion   | OTH         |
| 7. Jonah Water Agreement   | OTH         |
| 8. Lake Travis Water – No Net Loss Study and Final/Preferred Solution (with BRA and LCRA) Construction Funding | OTH         |
| 9. BCRUA Phase 2: Construction (2020)  | OTH         |

## GOAL 3

## GREAT COMMUNITY TO LIVE

### ► Objectives

1. Expand and diversify the local business and job opportunities for residents
2. Redevelop older commercial areas and corridors
3. Expand/maintain quality of life amenities for residents
4. Build a community where people prefer to live
5. Diversify housing opportunities
6. Expand education campuses and programs

### ► Means to Residents

1. Protection of property values
2. Opportunities to live near work
3. Opportunities to participate and contribute to the community
4. Connections to neighbors and the community
5. More reasons to live in Round Rock
6. Sense of community pride

### ► Challenges and Opportunities

1. Mobility within city and region
2. Managing future growth and development
3. Defining the city's role in redevelopment
4. Deteriorating, retail centers and commercial buildings
5. Attracting the "right" businesses consistent with targeted businesses to Round Rock
6. Lack of workforce for businesses
7. Funding for redevelopment
8. Attracting high quality mixed use development
9. Community and residents expectations of quality of life amenities, programs and services
10. Competition from other cities

#### PRIORITY

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3



► **Challenges and Opportunities** *(Continued)*

11. Openness to development concepts: height, design
12. Vacant/empty buildings and some retail centers
13. Limited prime retail space
14. Funding for the arts
15. Attracting higher end retail redevelopment
16. Future for outlet retail businesses

**PRIORITY**

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1  
1  
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1

► **Actions 2018**

			<b>PRIORITY</b>
**	1. Kalahari Resort Development: PUD Decision, Groundbreaking, Contracts for Road	M/C 2017	6
	2. Nutty Brown Development: PUD Contract, Economic Development	M/C 2017	6
**	3. Commercial Redevelopment Strategy: Report with Options and Direction, Implementation Action, and Funding	M/C 2017	6
**	4. The District Development: Agreement, PID, PUD	Mgmt	6
	5. Medical Businesses Attraction and Expansion Strategy: Goals, Direction and City Actions	M/C	4
	6. Land Banking and Acquisition: Direction and Funding	M/C	4
	7. Parks and Recreation Master Plan: Update	2017	Mgmt
	8. UPS: Opening	2017	Mgmt
	9. Embassy Suites Hotel Development	Mgmt M/C OTH	Mgmt
	10. Noise Ordinance: Enforcement Direction	M/C	Mgmt
	11. Comprehensive Smoking Ordinance: Direction and Adoption	M/C	Mgmt
	12. Performing Arts Center: Concept Definition	M/C	1
	13. Bar Hours: Direction (Extended Drinking Hours)	Mgmt M/C OTH	0
	14. Higher Education Campus	M/C	0
	15. Renewable Energy: Report with Options, Policy Direction and City Actions	M/C	0
	16. Homeless: Problem Analysis, Report with Options, City Role, Direction, City Actions and Funding	M/C	0
	17. Animal Ordinance: Review, Direction and Adoption	M/C	0

► **Management in Progress 2018**

- |                                     |     |
|-------------------------------------|-----|
| 1. Local Artists in City Facilities | MIP |
|-------------------------------------|-----|

► **Major Projects 2018**

- |  |      |
|--|------|
| 1. Behrens Ranch Trail Rehabilitation  | MP   |
| 2. CMRC Park – ADA Improvements  | MP   |
| 3. Trail Western to A.W. Grimes  | MP   |
| 4. Virg Rabb Pavilion and R/C Plan Area  | MP   |
| 5. Quiet Zone Projects: Saint William/Burnet Street/County Highway 172   | MP   |
| 6. Lake Creek Trail: Design  | MP   |
| 7. Brushy Creek Trail Development (Mays to West Boundary) (including Bathing Beach Park/Heritage Trail): Phase 1 | MP   |
| 8. Stagecoach Inn Relocation/Restoration   | Mgmt |
| 9. Heritage Trail East   | OTH  |
| 10. Lake Creek Trail   | OTH  |

► **On the Horizon 2019 – 2023**

- |  |     |
|--|-----|
| 1. Next Big Project                                  | M/C |
| 2. Lake Creek Pool: Direction                        | OTH |
| 3. Northeast Development Plan: Update and Next Steps | OTH |
| 4. Mayfield Park Development                         | OTH |
| 5. Natural/Passive Areas                             | OTH |

## GOAL 4

## “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. Upgrade the quality and maintenance of current City sports facilities
5. Increase revenues from sports tourism/convention for benefit of residents and the local economy
6. Expand conventions/conferences
7. Develop partnership with Round Rock Independent School District (RRISD) for joint use: facilities and programs

### ► Means to Residents

1. Non residents contributing to City tax base
2. Top quality sports facilities for recreation, competitive leagues and tournaments
3. City responding to diverse recreational and leisure needs
4. Strong sports economy
5. Opportunities to experience world class sports fields and facilities

### ► Challenges and Opportunities

1. Funding for sports facilities repairs, replacements and amenities
2. Expanding convention/conference businesses and marketing
3. City's role in recreational sports
4. Competition from other communities
5. Residents understanding/promoting the community benefits/use from sports tourism and hotel tax generation
6. Increasing demand for practice and game ready fields
7. Increasing number of events and tournaments impacting facilities maintenance and conditions

#### PRIORITY

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► **Challenges and Opportunities (Continued)**

8. Partnering for new sports opportunities
9. Funding for operations and maintenance of new sport facilities
10. Maintaining Round Rock Sports Center as a self-supporting operation
11. Expanding "The Sports Capital of Texas" market
12. Pursuing new sports tournaments
13. Funding for overtime to support demands of more tournaments and everyday business
14. Growth and changing trends in youth sports
15. Managing hotel expectations
16. Establishing multi purpose complex to the same level of quality and success as the Sports Center
17. Potential demands for senior tournaments

**PRIORITY**

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► **Actions 2018**

1. Convention/Conference Market Strategy: City Action 2017
2. Old Settlers Park Maintenance Plan Direction and Funding 2017
3. Recreational Sports: City Role and Direction
4. Comprehensive Landscape Maintenance Agreement 2017
5. Land Acquisition: Report with Options and Funding Mgmt
6. Venue Tax Election Mgmt
7. Sports Tourism: Review/Evaluation, Direction and City Actions M/C

**PRIORITY**

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Mgmt  
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0

► **Major Projects 2018**

1. Dell Diamonds Improvements MP
2. Adult Sports Complex OTH

► **On the Horizon 2019 – 2023**

1. Next Sports Facility: Options and Direction M/C
2. Round Rock Sports Center: Sand Volleyball OTH

## GOAL 5

## AUTHENTIC DOWNTOWN - EXCITING COMMUNITY DESTINATION

### ► Objectives

1. Increase public and commercial use of Brushy Creek
2. Expand housing opportunities: townhomes, apartments, condos
3. Develop The Depot
4. Increase Downtown connectivity
5. Provide safe, convenient, lighted parking
6. More attractive, aesthetically pleasing Downtown

### ► Means to Residents

1. More reasons to go Downtown and hangout for a period of time
2. Downtown – a destination to enjoy
3. Expanded cultural opportunities and choices during your leisure time
4. Increased access and use of Brushy Creek
5. Preservation of Round Rock's history and character

### ► Challenges and Opportunities

1. Creating a more safe walkable and pedestrian friendly Downtown
2. Investing in the infrastructure to support Downtown redevelopment
3. Managing and guiding the redevelopment of Downtown
4. Parking and access to Downtown
5. Managing impacts of construction
6. Alley clean up
7. Getting the "right" mix of business tenants
8. Code enforcement
9. Developing residential options for Downtown
10. Linking Downtown and Brushy Creek

#### PRIORITY

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► **Challenges and Opportunities** *(Continued)*

11. The Flat neighborhood
12. Achieving “buy in” for Downtown brand from businesses
13. Attracting retail businesses
14. Providing quality, safe events in Downtown with limited staff
15. Redeveloping area north to Brushy Creek
16. Working with some property owners

**PRIORITY**

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1

► **Actions 2018**

- |   |              |
|---|--------------|
| 1. Downtown Streetscape Improvements: Implementation Funding                                | Mgmt         |
| 2. 216 East Main (Current Library): Direction   | Mgmt         |
| 3. Downtown Parking Enforcement: Report with Options and Direction                          | M/C          |
| 4. Ruby Hotel Development   | Mgmt         |
| 5. The Depot Development  | M/C<br>2017  |
| 6. The Flat Neighborhood Improvements: Direction and Funding (Drainage, Streets, Sidewalks) | Mgmt<br>2017 |
| 7. Project Water Tower  | Mgmt         |
| 8. Restrooms in the Plaza: Direction and Funding  | 2017         |
| 9. Water Tower Lighting   | 2017         |

**PRIORITY**

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Mgmt  
Mgmt  
Mgmt  
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► **Management in Progress 2018**

- |                   |     |
|-------------------|-----|
| 1. Pop Up Art     | MIP |
| 2. “Hands On” Art | MIP |

► **On the Horizon 2019 – 2023**

- |  |     |
|--|-----|
| 1. East Downtown Plan and Development              | OTH |
| 2. Downtown Grocery Store Attraction               | OTH |
| 3. Heritage Trail East (Land Acquisition): Funding | OTH |
| 4. Building Mural (s)                              | OTH |
| 5. Directional Signage                             | OTH |
| 6. Arts Cultural District: Re-Application          | OTH |
| 7. Parking Expansion                               | OTH |
| 8. Downtown Business Recruitment/Relocation        | OTH |

## GOAL 6

## SUSTAINABLE NEIGHBORHOODS – OLD AND NEW

### ► Objectives

1. Maintain reputation as a safe 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

### ► Means to Residents

1. Round Rock neighborhoods area a “great place to live”
2. Choice of neighborhoods and quality homes
3. Residents sharing responsibility for their neighborhoods and their homes
4. Protection of property values and home investment
5. Personal safety and security

### ► Challenges and Opportunities

1. Aging housing stock, needing maintenance and modernization
2. Increase in occurrence of crime
3. Working with residents for neighborhood revitalization and safety
4. Funding for City projects, programs and services
5. Differing standards and values among residents, tenants and landlords
6. Code enforcement in non-deed restricted neighborhoods
7. Potential loss of CDBG funding
8. Additional neighborhood connectivity helping to relieve congestion on arterials
9. Increasing rentals in neighborhoods
10. Old multi-family housing that is deteriorating

#### PRIORITY

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► **Challenges and Opportunities (Continued)**

11. Keeping pace with technology and the upswing of cyber crimes
12. Changing housing trends – less interest in homeownership, more interest in non-traditional housing
13. Limited opportunities for annexation
14. Hot multi-family market in the region – community's lack of desire for "garden" type apartments

**PRIORITY**

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1  
0

► **Actions 2018**

- |  |                     |      |
|--|---------------------|------|
| 1. Neighborhood Street Maintenance: Service Level and Funding  | M/C<br>Mgmt         | 5    |
| 2. Crime Reduction Action Plan: Evaluation Report and Direction  | M/C                 | 5    |
| 3. Comprehensive Plan: Update  | Mgmt                | 5    |
| 4. Round Rock Development Code: Completion and Adoption  | Mgmt<br>M/C<br>2017 | Mgmt |
| 5. Love the Rock Neighborhood Clean Up   | Mgmt                | Mgmt |
| 6. Neighborhood Clean Up Events  | Mgmt                | Mgmt |
| 7. Old Neighborhoods Revitalization Strategy: Assessment, Best Practices, Report with Options, Direction, City Actions and Funding | M/C                 | Mgmt |
| 8. Kinningham Park: Direction and Funding  | 2017                | 3    |
| 9. Stagecoach Inn Relocation/Restoration: Direction and Funding  | 2017                | 2    |
| 10. Homeowner Assistance Program: Report with Options, Direction   | M/C                 | 2    |
| 11. Neighborhood Sidewalks Policy and Program: Review, Direction and Funding   | M/C                 | 1    |
| 12. Property Maintenance Code: Review  | M/C                 | 1    |

► **Management in Progress 2018**

- |                                      |     |
|--------------------------------------|-----|
| 1. Lisa Rae Infrastructure: Decision | MIP |
|--------------------------------------|-----|

► **Major Projects 2018**

- |                           |    |
|---------------------------|----|
| 1. Texas Avenue Extension | MP |
|---------------------------|----|

# **SECTION 4**

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## **ACTION AGENDA 2018**

# **City of Round Rock Policy Agenda 2018 Targets for Action**

## **TOP PRIORITY**

**Bond Package: Report with Options**  
**Kalahari Resort Development**  
**Nutty Brown Development**  
**Commercial Redevelopment Strategy**  
**Neighborhood Street Maintenance**  
**The District Development**

## **HIGH PRIORITY**

**Community Communications and Outreach Enhancements**  
**Type B: Direction on Economic Development and Roads**  
**Kenney Fort (Arterial A) Segment 2 and Segment 3**  
**ILA Finalization/Funding for Dam 101**  
**Old Settlers Park Maintenance Plan Direction and Funding**  
**Crime Response Action Plan**  
**Convention/Conference Marketing Strategy**

# City of Round Rock Policy Agenda 2018

## ► Targets for Action

1. Bond Package: Report with Options
2. Kalahari Resort Development
3. Nutty Brown Development
4. Commercial Redevelopment Strategy
5. Neighborhood Street Maintenance
6. The District Development
7. Community Communications and Outreach Enhancements
8. Type B: Direction on Economic Development and Roads
9. Kenney Fort (Arterial A) Segment 2 and Segment 3
10. ILA Finalization/Funding for Dam 101
11. Old Settlers Park Maintenance Plan Direction and Funding
12. Crime Response Plan
13. Convention/Conference Marketing Strategy
14. Land Banking and Acquisition
15. Comprehensive Water Strategy
16. Comprehensive Plan: Update
17. Nutty Brown Access Road
18. Recreational Sports: City Role and Direction
19. Library Project: Land Acquisition
20. Downtown Streetscape Improvements
21. Downtown Parking Enforcement

PRIORITY	PRIORITY	
	TOP	HIGH
Top	5	-
Top	5	-
Top	5	-
Top	5	-
Top	5	-
Top	4	-
High	2	5
High	0	5
High	3	4
High	2	4
High	2	4
High	2	4
High	0	4
	1	2
	1	1
	0	1
	0	2
	0	2
	0	0
	0	0
	0	0

# **City of Round Rock Management Agenda 2018 Targets for Action**

## **TOP PRIORITY**

**School Police/SRO: Phase Out**

**Highway 620: ROW Acquisition**

**Extended Drinking Hours/Noise Ordinance Enforcement: Direction**

**The Depot Development**

**The Flat Neighborhood Improvements**

**Old Neighborhoods Revitalization Strategy**

## **HIGH PRIORITY**

**Parks and Recreation Master Plan**

**Gattis School Road: Next Steps**

**Round Rock Development Code**

**Embassy Suites Hotel Development**

**City Facilities/Parks Security Assessment and Plan**

# City of Round Rock Management Agenda 2018

## ► Targets for Action

1. School Police/SRO: Phase Out
2. Highway 620: ROW Acquisition
3. Extended Drinking Hours/Noise Ordinance  
Enforcement: Direction
4. The Depot Development
5. The Flat Neighborhood Improvements
6. Old Neighborhoods Revitalization Strategy
7. Parks and Recreation Master Plan
8. Gattis School Road: Next Steps
9. Round Rock Development Code
10. Embassy Suites Hotel Development
11. City Facilities/Parks Security Assessment and Plan
12. Recreation Fee: Analysis
13. Business Center/Plaza: GeoTech Evaluation and  
Funding
14. UPS: Opening
15. Neighborhood Clean Up Events
16. Comprehensive Smoking Ordinance: Direction
17. Comprehensive Landscape Maintenance Agreement

PRIORITY	PRIORITY	
	TOP	HIGH
Top	5	-
Top	5	-
Top	5	-
Top	4	-
Top	4	-
Top	4	-
High	3	6
High	1	6
High	2	5
High	1	5
High	0	5
	1	2
	1	1
	1	1
	0	2
	0	1
	0	1

<b>GOAL 1</b>	<b>FINANCIALLY SOUND CITY PROVIDING HIGH VALUE SERVICES</b>
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<b>ACTION: BOND PACKAGE: REPORT WITH OPTIONS</b>			<b>PRIORITY</b>
<b>[November 2019 Election: Roads, Fire Stations]</b>			<i>Policy – Top</i>
<u>Key Issues</u>	<u>Activities/Milestones</u>		<u>Time</u>
• Timing: November 2019	1. Review existing projects – Parks and Trails – Status (2013 Bond)		3/18
• Priority	2. Prepare report with capacity, specific projects		3/18
• Scope	3. Mayor/City Council Briefing/Decision: Direction		3/18
• 2019 – May/November	4. Citizen Bond Committee (beyond Parks/Fire)		TBD
• Construction	5. Briefing		TBD
• Road Projects			
• Fire Station (2) Projects			
• Other Projects			
Responsibility: Assistant City Manager			

<b>ACTION: COMMUNITY COMMUNICATIONS AND OUTREACH ENHANCEMENTS</b>			<b>PRIORITY</b>
			<i>Policy – High</i>
<u>Key Issues</u>	<u>Activities/Milestones</u>		<u>Time</u>
• Accurate Message	1. Evaluate working well/areas of improvements and “Best Practices”		4/18
• Engagement: Definition	2. Complete the community survey – including communications		4/18 – 6/18
• Outreach: Definition	3. Prepare reports with options		6/18
• Methods	4. Mayor/City Council Decision: Direction and Funding		7/18
• Community Impact	5. Develop budget proposal		7/18
	6. Mayor/City Council budget Decision: Funding Level		9/18
Responsibility: Communications and Marketing			

## PRIORITY PROJECT LIST

ROADWAY	PS&E ESTIMATE	RIGHT OF WAY ESTIMATE	UTILITY RELOCATE ESTIMATE	CONSTRUCTI ON ESTIMATE	TOTAL PROJECT ESTIMATE	
Kenney Fort Blvd. Seg. 2 & 3	\$2,100,000	\$3,455,180	\$2,000,000	\$17,500,000	\$25,055,180	*
Gattis School Rd. Seg. 3	\$1,872,000	\$2,743,200	\$3,500,000	\$15,600,000	\$23,715,200	*
Gattis School Rd. Seg. 6	\$1,560,000	\$3,360,000	\$3,000,000	\$13,000,000	\$20,920,000	*
Kenney Fort Blvd. Seg. 4	\$2,520,000	\$0	\$750,000	\$21,000,000	\$24,270,000	*
N. Mays St. (Paloma to Oakmont)	\$405,000	\$0	\$0	\$2,700,000	\$3,105,000	
Red Bud North - (US 79 to CR 117)	\$1,425,000	\$2,395,800	\$3,000,000	\$9,500,000	\$16,320,800	*
RM1431 - (Vista Oaks to IH 35)	\$1,500,000	\$0			\$1,500,000	
				<b>SUBTOTAL</b>	<b>\$114,886,180</b>	
US 79 - (Kalahari)	\$1,350,000	\$0	\$1,000,000	\$9,000,000	\$11,350,000	
Logan Bridge @ Dry Branch	\$600,000	\$0	\$500,000	\$4,000,000	\$5,100,000	
SH 45 Frontage Roads - (Donnell to Heatherwilde)	\$750,000	\$0	\$0	\$5,000,000	\$5,750,000	
Downtown improvement Plan - East Side	\$600,000	\$0		\$4,000,000	\$4,600,000	
University East - (AW Grimes to CR 110)	\$900,000	\$0	\$1,000,000	\$7,500,000	\$9,400,000	
				<b>TOTAL</b>	<b>\$151,086,180</b>	

\* Staff Priority



**ACTION: TYPE "B": DIRECTION ON ECONOMIC DEVELOPMENT AND ROAD**

**PRIORITY**

*Policy – High*

Key Issues

- Flexibility
- Pressures on Economic Incentives
- Pressures on road Construction
- Split: Direction
- Transportation Funding Option
- City Bond – Voter Approved
- Borrowing with Type "B"
- Debt Rollover: 2021

Activities/Milestones

1. Review/evaluate pressure points
2. Prepare report with recommendations
3. Mayor/City Council Briefing: Type "B"
4. Mayor/City Council Decision: Type "B" Policy/Guidelines

Time

4/18  
5/18  
5/18  
6/18

Responsibility: Finance/Transportation/City Attorney

**ACTION: SCHOOL POLICE/SRO: PHASE OUT**

**PRIORITY**

*Mgmt – Top*

Key Issues

- Police Officer Re-Entry to Department
- Relations with School Police Department

Activities/Milestones

1. Submit plan to School District
2. Receive School Response (Deadline: 5/21)
3. Develop Plan: Re-absorb Police Officers (12)
4. Mayor – Council discussion with School Board Members

Time

Completed  
TBD  
12/18  
Ongoing

Responsibility: Police

## ACTION: RECREATION FEE: ANALYSIS

### PRIORITY

*Mgmt*

#### Key Issues

- Pools
- Rentals
- Programs
- Fee Structure
- Market Analysis

#### Activities/Milestones

1. Complete reports
2. City Manager: Review
3. Mayor/City Council Decision: Fee Increase

#### Time

3/18  
3/18  
4/18

Responsibility: Parks and Recreation

## ► Management in Progress 2018

### TIME

1. Round Rock UniverCity Program
2. 5-year Business Analysis and Planning Models: Update
3. Risk Management Plan: Annual Update
4. Smart Parking System: Phase 2
5. Fire Compression Assistance Devices
6. Electronic Document Management System: General Service
7. Management and Employees Succession Plan Implementation
8. Disaster Recovery and Back Up: Microsoft Azure/Amazon AWS
9. Citywide Windows/Office 365 Upgrades
10. Human Resources Strategic Plan
11. Police Taser Replacement Program
12. Fire Standards of Coverage
13. Spanish at Work Program
14. Fire Station 3: Land Acquisition  
Architectural Design
15. Enterprise Level Media Library
16. Forest Creek Business Plan: Amendments

4/18  
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12/18  
12/18  
3/19  
3/19  
7/19

## ► Major Projects 2018

### TIME

1. Public Safety Training Center
2. Forest Creek Golf Club Renovation Project
3. Fire Station 9: Phase 2 – Apparatus Bay (2); TCEQ/ADA Improvements
4. Luther Peterson Complex

7/18  
8/18  
12/18  
6/19

<b>GOAL 2</b>	<b>CITY INFRASTRUCTURE: TODAY AND TOMORROW</b>
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<b>ACTION: KENNEY FORT (ARTERIAL A) SEGMENT 2 AND SEGMENT 3</b>		
		<b>PRIORITY</b>
		<i>Policy – High</i>
<u>Key Issues</u>	<u>Activities/Milestones</u>	<u>Time</u>
<ul style="list-style-type: none"> <li>Funding for Construction</li> <li>ROW Acquisition</li> <li>Bond Project (\$25 million)</li> </ul>	<ol style="list-style-type: none"> <li>Complete design</li> <li>Decision: Funding                             <ul style="list-style-type: none"> <li>Land Acquisition</li> <li>Construction</li> </ul> </li> </ol>	3/19 TBD
Responsibility: Transportation		

<b>ACTION: ILA FINALIZATION/FUNDING FOR DAM 101</b>		
		<b>PRIORITY</b>
		<i>Policy – High</i>
<u>Key Issues</u>	<u>Activities/Milestones</u>	<u>Time</u>
<ul style="list-style-type: none"> <li>Funding: \$28 – 32 million</li> <li>City Project Management</li> </ul>	<ol style="list-style-type: none"> <li>Complete ILA – Final</li> <li>Mayor/City Council Decision: Agreement between WCID – City: Funding Responsibility</li> <li>Mayor/City Council Decision: Award Contract for Design</li> <li>Complete Design/Permitting</li> <li>Construction</li> </ol>	4/18 4/18 9/18 12/19 2/20 – 9/21
Responsibility: Utilities and Environmental Services		

## ACTION: COMPREHENSIVE WATER STRATEGY

### PRIORITY

*Policy*

#### Key Issues

- Alternative Water
- Price Point

#### Activities/Milestones

1. Identify alternative water sources (ongoing)

#### Time

TBD

Responsibility: Utilities and Environmental Services

## ACTION: NUTTY BROWN ACCESS ROAD

### PRIORITY

*Policy*

#### Key Issues

#### Activities/Milestones

#### Time

1. Mayor/City Council Decision: Direction on Plan 4/18
2. Complete Design 12/18
3. Construction 1/19 – 12/19

Responsibility: Transportation

## ACTION: LIBRARY PROJECT: LAND ACQUISITION

### PRIORITY

*Policy*

#### Key Issues

- \$402,000 Appraised Value

#### Activities/Milestones

1. Prepare Draft Contract 3/18
2. Mayor/City Council Decision: Contract Approval 7/18

Responsibility: Assistant City Manager/Legal

## ACTION: HIGHWAY 620: ROW ACQUISITION

### PRIORITY

Mgmt – Top

#### Key Issues

#### Activities/Milestones

#### Time

- |                                       |             |
|---------------------------------------|-------------|
| 1. Continue Project Oversight         | Ongoing     |
| 2. Complete Utility Relocation (City) | 4/18 – 4/19 |
| 3. TxDOT: Construction                | 4/19        |
| 4. Project Completion                 | 6/21        |

Responsibility: Transportation

## ACTION: GATTIS SCHOOL ROAD: NEXT STEPS

### PRIORITY

Mgmt – High

#### Key Issues

#### Activities/Milestones

#### Time

- |                                       |  |      |
|---------------------------------------|--|------|
| • Funding (\$13 million/\$15 million) | 1. Segment 6 Complete Design                       | 2/19 |
|                                       | 2. Segment 3 Complete Design                       | 8/19 |
|                                       | 3. Decision: Funding (linked to Road Bond Package) | TBD  |

Responsibility: Transportation

## ACTION: CITY FACILITIES/PARKS SECURITY ASSESSMENT AND PLAN

### PRIORITY

Mgmt – High

#### Key Issues

#### Activities/Milestones

#### Time

- |  |      |
|--|------|
| 1. City Manager: Parks Facility Security       | 5/18 |
| 2. Prepare plan budget proposal                | 5/18 |
| 3. Mayor/City Council Budget Decision: Funding | 9/18 |

Responsibility: Parks and Recreation/Human Resources

**ACTION: BUSINESS CENTER/PLAZA: GEOTECH  
EVALUATION**

**PRIORITY**

*Mgmt*

Key Issues

Activities/Milestones

Time

- |   |      |
|---|------|
| 1. Hire firm                                | 4/18 |
| 2. Complete borings                         |      |
| 3. Prepare Plan                             | 7/18 |
| 4. Mayor/City Council Briefing: Report/Plan | 8/18 |
| 5. Prepare budget proposal                  | 8/18 |
| 6. Mayor/City Council Decision: Funding     | 9/18 |

Responsibility: General Services

► **Management in Progress 2018**

**TIME**

- |   |                     |
|---|---------------------|
| 1. FEMA – National Flood Insurance Program: Public Input Adoption                         | 4/18 – 6/18<br>4/19 |
| 2. Transit Service: Performance Report, Presentation                                      | 6/18                |
| 3. Regional Wastewater Plant Operations: Operating Agreement                              | 6/18                |
| 4. Design and Construction Standard (DACS)  | 10/18               |
| 5. ILA with City of Austin: Wholesale Water Service                                       | 12/18               |
| 6. Water System Model with SCADA System   | 2/19                |
| 7. Mogan Study  | TBD                 |
| 8. Lake Travis Water – No Net Loss Study and Final/Preferred Solution (with BRA and LCRA) | TBD                 |
| 9. Certificate of Convenience and Necessity (CCN) Water                                   | TBD                 |

► **Major Projects 2018**

	<b>TIME</b>
1. Dry Branch: Easement Construction	2/18 12/18
2. Kensington Regional Detention: Design	4/18
3. Brushy Slopes Project: Analysis	5/18
4. Kensington Channel Repairs: Design Construction	5/18 11/18
5. Oak Bluff: Design Construction	5/18 2/19
6. Southwest Downtown Phase 5B	6/18
7. Gattis School/Mays Street: Right Turn Lane	6/18
8. Police Lobby Improvements	6/18
9. Regional Wastewater Treatment Plant Expansion: Engineering Design	6/18 2/19
10. Windy Park Channel Repairs: Construction	8/18
11. Traffic Signals (3)	12/18
12. McNeil Extension	12/18
13. University Corridor (University Oaks to Sunrise): ROW	12/18
14. Brushy Creek Regional Utility Authority: Phase 2 (Deep Water Intake): Easement	12/18
15. U.S. 79 at Harrell Parkway: Construction	3/19
16. Luther Peterson Complex	6/19
17. Lake Creek Trail (Round Rock West to Centennial Plaza)	10/19
18. Heritage Trail (Mays to Bathing Beach)	4/20
19. Highway 45 Frontage (Donnell): Toll Authority Approval	TBD
20. Edwards Aquifer Wastewater Collection System Inspection and Rehabilitation Program	TBD
21. Asbestos – Cement Water Line Replacement Program	Ongoing
22. Red Bud Lane – North Bound Lane Improvement	(Bond Project)

## GOAL 3

## GREAT COMMUNITY TO LIVE

### ACTION: KALAHARI RESORT DEVELOPMENT

#### PRIORITY

*Policy – Top*

#### Key Issues

#### Activities/Milestones

#### Time

- |   |      |
|---|------|
| 1. Planning and Zoning: Zoning/PUD  | 3/18 |
| 2. Mayor/City Council Decision:<br>Zoning/PUD; Construction Contract for<br>Convention Center | 4/18 |
| 3. Mayor/City Council Decision: Monarch<br>Tree Removal                                       | 4/18 |
| 4. Issue permit on site improvements  | 5/18 |
| 5. Construction   | 5/18 |

Responsibility: Assistant City Manager

### ACTION: NUTTY BROWN DEVELOPMENT

#### PRIORITY

*Policy – Top*

#### Key Issues

#### Activities/Milestones

#### Time

- |  |             |
|--|-------------|
| 1. Mayor/City Council Decision: Economic<br>Incentives | 3/18        |
| 2. Issue Permit  | 5/18        |
| 3. Construction: Facility                              | 5/18 – 4/19 |
| 4. Construction: Fields Construction                   | 6/18 – 3/19 |

Responsibility: Planning and Development Services



## **ACTION: COMMERCIAL REDEVELOPMENT PLAN**

### **PRIORITY**

*Policy – Top*

#### Key Issues

- Type B
- Incentives

#### Activities/Milestones

1. Develop Plan
2. Mayor/City Council Decision: Plan Direction

#### Time

11/18  
11/18

Responsibility: Planning and Development Services

## **ACTION: THE DISTRICT DEVELOPMENT**

### **PRIORITY**

*Policy – Top*

#### Key Issues

- Incentives
- Development Agreement

#### Activities/Milestones

1. Develop incentive agreement
2. Mayor/City Council: Incentive Agreement
3. Complete development agreement
4. Mayor/City Council Decision: Development Agreement

#### Time

5/18  
5/18  
12/18  
12/18

Responsibility: Planning and Development Services/Transportation

## **ACTION: LAND BANKING AND ACQUISITION**

### **PRIORITY**

*Policy*

#### Key Issues

- Parcels
- Funding
- Goals
- Program

#### Activities/Milestones

1. Review land opportunities
2. Prepare report
3. City Manager: Review
4. Mayor/City Council Decision: Direction

#### Time

6/18  
6/18  
6/18  
7/18

Responsibility: Parks and Recreation/General Services

<b>ACTION: EXTENDED DRINKING HOURS/NOISE</b>		<b>PRIORITY</b>
<b>ORDINANCE ENFORCEMENT: DIRECTION</b>		<i>Mgmt – Top</i>
<u>Key Issues</u>	<u>Activities/Milestones</u>	<u>Time</u>
• Enforcement	A. Noise	
	1. Meeting with Business Owners	3/18
	2. Present to City Manager	3/18
• Extended Hours	3. Update Report	3/18
	B. Extended Drinking Hours	
	1. Public Education Campaign	3/18
	2. Prepare Report	4/18
	3. Mayor/City Council Decision: Direction	4/18
Responsibility: Assistant City Manager		

<b>ACTION: PARKS AND RECREATION MASTER PLAN</b>		<b>PRIORITY</b>
		<i>Mgmt – High</i>
<u>Key Issues</u>	<u>Activities/Milestones</u>	<u>Time</u>
	1. City Manager	3/18
	2. Mayor/City Council Decision: Adoption	5/18
Responsibility: Parks and Recreation		

<b>ACTION: EMBASSY SUITES HOTEL DEVELOPMENT</b>		<b>PRIORITY</b>
		<i>Mgmt – High</i>
<u>Key Issues</u>	<u>Activities/Milestones</u>	<u>Time</u>
	1. Submit Permits	6/18
	2. Issue Permits	8/18
	3. Construction	9/19 – 7/20
Responsibility: Planning and Development Services		

**ACTION: UPS: OPENING**

**PRIORITY**

*Mgmt*

Key Issues

Activities/Milestones

Time

- |  |       |
|--|-------|
| 1. Complete Roundville Lane Construction | 11/18 |
| 2. Facility Open                         | 11/18 |

Responsibility: Transportation

**ACTION: COMPREHENSIVE SMOKING ORDINANCE: DIRECTION**

**PRIORITY**

*Mgmt*

Key Issues

Activities/Milestones

Time

- |   |      |
|---|------|
| 1. Prepare report                         | 5/18 |
| 2. Mayor/City Council Decision: Direction | 6/18 |

Responsibility: City Manager

► **Management in Progress 2018**

**TIME**

- |  |         |
|--|---------|
| 1. Animal Ordinance: Review, Direction and Adoption                  | 7/18    |
| 2. Medical Business Attraction and Expansion Strategy: Update Report | TBD     |
| 3. Local Artists in City Facilities                                  | Ongoing |

► **Major Projects 2018**

**TIME**

- |  |       |
|--|-------|
| 1. CMRC Park – ADA Improvements  | 4/18  |
| 2. Stagecoach Inn Relocation/Restoration   | 5/18  |
| 3. Quiet Zone Projects: Saint William/Burnet Street/County Highway 172   | 8/18  |
| 4. Behrens Ranch Trail Rehabilitation  | 10/18 |
| 5. Trail Western to A.W. Grimes  | 6/19  |
| 6. Virg Rabb Pavilion and R/C Plane Area   | 6/19  |
| 7. Lake Creek Trail: Design  | 10/19 |
| 8. Heritage Trail East: Land Acquisition   | 12/19 |
| 9. Brushy Creek Trail Development (Mays to West Boundary) (including Bathing Beach Park/Heritage Trail): Phase 1 | 4/20  |

## GOAL 4

## "THE SPORTS CAPITAL OF TEXAS: FOR TOURISM AND RESIDENTS"

### ACTION: OLD SETTLERS PARK MAINTENANCE PLAN DIRECTION AND FUNDING

#### PRIORITY

*Policy – High*

#### Key Issues

- Maintenance Level
- Staffing
- Funding

#### Activities/Milestones

1. Finalize Maintenance Plan
2. Prepare budget
3. Mayor/City Council Decision: Funding

#### Time

5/18  
5/18  
9/18

Responsibility: Parks and Recreation

### ACTION: CONVENTION/CONFERENCE MARKET STRATEGY

#### PRIORITY

*Policy – High*

#### Key Issues

- Blend: Sport Capital with Tourism

#### Activities/Milestones

1. Finalize strategy
2. Mayor/City Council Decision: Marketing Contract
3. Presentation: Marketing Strategy
4. Refine Marketing Strategy
5. Mayor/City Council Presentation: Market Strategy

#### Time

4/18  
5/18  
5/18  
12/18  
12/18

Responsibility: Sports Management and Tourism

<b>ACTION: RECREATIONAL SPORTS: CITY ROLE AND DIRECTION</b>			<b>PRIORITY</b>
			<i>Policy</i>
<u>Key Issues</u>	<u>Activities/Milestones</u>		<u>Time</u>
<ul style="list-style-type: none"> <li>City Role</li> <li>Organization Responsibilities</li> </ul>	<ol style="list-style-type: none"> <li>1. Prepare summary: history, current approach</li> <li>2. Mayor/City Council Briefing: Recreational Sports</li> </ol>		11/18  12/18
Responsibility: Parks and Recreation			

<b>ACTION: COMPREHENSIVE LANDSCAPE MAINTENANCE AGREEMENT</b>			<b>PRIORITY</b>
			<i>Mgmt</i>
<u>Key Issues</u>	<u>Activities/Milestones</u>		<u>Time</u>
<ul style="list-style-type: none"> <li>Service Level</li> <li>Agreement</li> <li>Funding</li> </ul>	<ol style="list-style-type: none"> <li>1. Complete agreements</li> <li>2. Mayor/City Council Decision: Agreement Approval Sports Facilities (Part 1)</li> <li>3. Mayor/City Council Decision: ROW (Downtown)</li> </ol>		5/18  7/18
Responsibility: Sports Management and Tourism			

<b>► Major Projects 2018</b>		<b>TIME</b>
1. Dell Diamonds Improvements: LED Lights		3/18
2. Adult Sports Complex – Softball		4/18

## GOAL 5

## AUTHENTIC DOWNTOWN – EXCITING COMMUNITY DESTINATION

### ACTION: DOWNTOWN STREETSCAPE IMPROVEMENTS

#### PRIORITY

*Policy*

#### Key Issues

- Funding: Type B
- Streetscape

#### Activities/Milestones

1. Complete  
Parklets/Streetscape/Lighting/Design 5/18
2. Mayor/City Council Decision: Direction 6/18
3. Mayor/City Council Decision: Contract for Construction 8/18
4. Construction 12/18

Responsibility: Transportation

### ACTION: DOWNTOWN PARKING

#### PRIORITY

*Policy*

#### Key Issues

- Problem Analysis
- Enforcement
- Pilot
- Data Gathering

#### Activities/Milestones

1. Complete Downtown Parking Smart Pilot 12/18
2. Gather data
3. Prepare report based on data 6/19
4. Mayor/City Council Report: Downtown Parking Findings 6/19

Responsibility: Assistant City Manager

### ACTION: THE DEPOT DEVELOPMENT

#### PRIORITY

*Mgmt – Top*

#### Key Issues

#### Activities/Milestones

1. Developer: Land Acquisition with UP TBD
2. Land Closing TBD

Responsibility: Planning and Development Services

## **ACTION: THE FLAT NEIGHBORHOOD IMPROVEMENTS**

### **PRIORITY**

*Mgmt – Top*

#### Key Issues

- Historic Action
- Ownership
- Boundary
- Differing Expectations
- Business Investors
- Unintended Consequence
- Life Style

#### Activities/Milestones

- |   |      |
|---|------|
| 1. Complete street resurfacing                                      | 5/18 |
| 2. Compile Report: Veterans Park, City Infrastructure               | 3/18 |
| 3. Mayor/City Council Presentation: Report on History               | 3/18 |
| 4. Mayor/City Council Briefing: HDR Downtown Improvement Plan (DIP) | 6/18 |
| 5. Mayor/City Council Decision: Direction                           | 7/18 |

#### Time

Responsibility: City Manager

## **ACTION: RUBY HOTEL DEVELOPMENT**

### **PRIORITY**

*Mgmt*

#### Key Issues

- Economic Incentives

#### Activities/Milestones

- |  |              |
|--|--------------|
| 1. Mayor/City Council Decision: Incentives | 3/18         |
| 2. Construction                            | 3/18 – 12/18 |

#### Time

Responsibility: Planning and Development Services

## **► Management in Progress 2018**

1. Project Water Tower: Direction
2. “Hands On” Art
3. Pop Up Art (Round Rock Arts)

### **TIME**

2/18  
4/18  
Ongoing

## GOAL 6

## SUSTAINABLE NEIGHBORHOODS – OLD AND NEW

### ACTION: NEIGHBORHOOD STREET MAINTENANCE

#### PRIORITY

*Policy – Top*

#### Key Issues

Current: \$3 million  
 Needed: \$6 million (after catch)

- Service Level
- Timing Assessing “True” Need
- Catching  
 [\$30 million spent during 6 years]

#### Activities/Milestones

1. Prepare budget
2. Mayor/City Council Budget Decision: Service Level, Funding

#### Time

5/18  
 9/18

Responsibility: Transportation

### ACTION: CRIME RESPONSE PLAN

#### PRIORITY

*Policy – High*

#### Key Issues

- Property Crimes
- Mental Health

#### Activities/Milestones

1. Presentation: Current Actions
2. Develop more specific Response Plan
3. Mayor/City Council Presentation: Crime Response Plan

#### Time

3/18  
 11/18

Responsibility: Police



## **ACTION: COMPREHENSIVE PLAN: UPDATE**

### **PRIORITY**

*Policy*

#### Key Issues

#### Activities/Milestones

#### Time

- |                                |             |
|--------------------------------|-------------|
| 1. Community outreach          | 9/18        |
| 2. Develop approach and timing | 6/18 – 8/18 |
| 3. Complete Plan Update        | 12/19       |

Responsibility: Planning and Development Services

## **ACTION: OLD NEIGHBORHOODS REVITALIZATION STRATEGY**

### **PRIORITY**

*Mgmt – Top*

#### Key Issues

#### Activities/Milestones

#### Time

- |   |      |
|---|------|
| 1. Mayor/City Council Presentation:<br>Neighborhood Service Success Report and<br>Action Plan | 3/18 |
|---|------|

Responsibility: Planning and Development Services

## **ACTION: ROUND ROCK DEVELOPMENT CODE**

### **PRIORITY**

*Mgmt – High*

#### Key Issues

#### Activities/Milestones

#### Time

- |   |      |
|---|------|
| 1. Finalize Code                                  | 3/18 |
| 2. Mayor/City Council Decision: Final<br>Adoption | 4/18 |

Responsibility: Planning and Development Services

## **ACTION: NEIGHBORHOOD CLEAN UP EVENTS**

### **PRIORITY**

*Mgmt*

#### Key Issues

#### Activities/Milestones

#### Time

- |  |       |
|--|-------|
| 1. Love the Rock – Downtown Neighborhood | 3/18  |
| 2. May 19 – Neighborhood TBD             | 5/18  |
| 3. Love the Rock                         | 9/18  |
| 4. October 13 – Neighborhood TBD         | 10/18 |
| 5. November 3 – Neighborhood TBD         | 11/18 |

Responsibility: Planning and Development Services

### ► **Management in Progress 2018**

#### **TIME**

1. Lisa Rae Infrastructure: Direction

4/18

### ► **Major Projects 2018**

#### **TIME**

1. Texas Avenue Extension

10/18

## **MONTH**

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<b>FEBRUARY 2018</b>
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1. Mayor/City Council Decision: Project Water Tower Direction

## MONTH

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MARCH 2018
------------

1. Mayor/City Council Briefing/Decision: Bond Package
2. Mayor/City Council Decision: Nutty Brown Development Incentive Package
3. Mayor/City Council Decision: Ruby Hotel Economic Incentives
4. Mayor/City Council Presentation: The Flat City Project History
5. Mayor/City Council Presentation: Old Neighborhoods Revitalization/Services Success Report and Plan

## MONTH

---

APRIL 2018
------------

1. Mayor/City Council Decision: Recreation Fees Increase
2. Mayor/City Council Decision: Nutty Brown Access Road
3. Mayor/City Council Decision: ILA Funding for Dam 101 Agreement with WCID
4. Mayor/City Council Decision: Kalahari Project
  - a. Zoning/PUD
  - b. Monarch Tree Removal
5. Mayor/City Council Decision: Extended Bar Hours Direction
6. Mayor/City Council Decision: Round Rock Development Code Adoption
7. Mayor/City Council Decision: Lisa Rae Infrastructure Direction

## MONTH

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MAY 2018
----------

1. Mayor/City Council Briefing: Type B Report
2. Mayor/City Council Decision: The District Incentive Agreement
3. Mayor/City Council Decision: Parks and Recreation Master Plan Adoption
4. Mayor/City Council Decision: Award Contract for Conference/Convention Marketing Strategy
5. Mayor/City Council Decision: Landscape Agreement – Sports Facilities (Part 1)

## MONTH

---

JUNE 2018
-----------

1. Mayor/City Council Decision: Type B – Policy and Guidelines
2. Mayor/City Council Presentation: Transit Service Performance Report
3. Mayor/City Council Decision: Regional Wastewater Plant – Operating Agreement
4. Mayor/City Council Decision: Comprehensive Smoking Ordinance
5. Mayor/City Council Decision: Downtown Streetscape Improvements – Direction
6. Mayor/City Council Decision: HDR Downtown Improvement Plan (DIP)

## MONTH

---

JULY 2018
-----------

1. Mayor/City Council Decision: Communications/Outreach Enhancement Direction
2. Mayor/City Council Decision: Library Project Land Acquisition – Contract Approval
3. Mayor/City Council Decision: Animal Ordinance – Review, Direction and Adoption
4. Mayor/City Council Decision: Landscape Agreement for Downtown ROW
5. Mayor/City Council Decision: The Flat Neighborhood Improvements Direction



## MONTH

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AUGUST 2018
-------------

1. Mayor/City Council Briefing: Business Center/Plaza Report and Direction
2. Mayor/City Council Decision: Land Banking and Acquisition Direction
3. Mayor/City Council Decision: Award Contract for Downtown Streetscape Construction

## MONTH

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SEPTEMBER 2018
----------------

1. Mayor/City Council Budget FY '19 Decision: Funding for –
  - a. Communications/Outreach Enhancements
  - b. City Facilities/Parks Security
  - c. Business Center/Plaza
  - d. Old Settlers Park Maintenance
  - e. Neighborhood Streets Maintenance: Enhancements
2. Mayor/City Council Decision: Award Contract for Dam 101 Design

## **MONTH**

---

<b>OCTOBER 2018</b>
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## MONTH

---

NOVEMBER 2018
---------------

1. Mayor/City Council Decision: Commercial Redevelopment Plan and Direction
2. Mayor/City Council Presentation: Crime Response Action Plan

## MONTH

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DECEMBER 2018
---------------

1. Mayor/City Council Presentation: The District Development Agreement
2. Mayor/City Council Presentation: Conference/Convention Marketing Strategy
3. Mayor/City Council Briefing: Recreational Sport – City Role

# STRATEGIC PLAN 2018 → 2023 → 2033



Round Rock, Texas  
February 2018



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# Table of Contents

<b>Strategic Planning for the Round Rock</b>	<b>1</b>
<b>Round Rock Vision 2033</b>	<b>3</b>
<b>City of Round Rock Plan 2018 – 2023</b>	<b>9</b>
<b>City of Round Rock Action Agenda 2018</b>	<b>32</b>

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# **STRATEGIC PLANNING FOR THE CITY OF ROUND ROCK**



# Strategic Planning Model for the City of Round Rock

Value-based principles that  
describe the preferred  
future in 15 years

## VISION

Destination  
“You Have Arrived”

Strategic goals that focus  
outcome-base objectives and  
potential actions for 5 years

## PLAN

Map  
“The Right Route”

Focus for one year – a work  
program: policy agenda for  
Mayor and City Council,  
management agenda for staff;  
major projects

## EXECUTION

Itinerary  
“The Right Direction”

Principles that define the  
responsibility of city government  
and frame the primary services  
– core service businesses

## MISSION

Vehicle  
“The Right Bus”

Personal values that define  
performance standards and  
expectations for employees

## CORE BELIEFS

Fuel  
“The Right People”

# **ROUND ROCK VISION 2033**

# ***City of Round Rock Vision 2033***

**Round Rock 2033  
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 2033  
is “The Sports Capital of Texas” <sup>(D)</sup>  
and Major Medical and Educational Destination <sup>(E)</sup>**

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**Round Rock 2033  
has an Authentic Downtown <sup>(F)</sup>  
and choice of Great Neighborhoods <sup>(G)</sup>**

# ***Round Rock Vision 2033***

## **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. Safe, 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. Public spaces and commercial businesses along Brush Creek
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 PLAN 2018 – 2023**



# ***City of Round Rock Goals for 2023***

**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 to support defined City services and service levels
2. Expand the City tax base through economic expansion
3. Maintain responsible 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

### **MEANS TO RESIDENTS**

1. Value for their tax dollars and fees
2. Cost effective delivery of City services
3. Easy access to City information and services
4. Customer friendly City services
5. City acting as a financially responsible steward for the public resources

### **SHORT TERM CHALLENGES AND OPPORTUNITIES**

1. Preparing for a future tax cap from Texas State Legislative
2. Retaining a talented City workforce through competitive compensation and career development certification
3. Aging City facilities and infrastructure needing repairs, major maintenance or replacement
4. City organization (staffing/resources) keeping up with a fast growing population
5. Diversifying tax base and City revenue sources
6. State legislative actions on City service delivery
7. Building the credibility and trust earned over years as more new residents and businesses are calling Round Rock home
8. Lacking of understanding property taxes distinguishing city from schools and county

### **LONG TERM CHALLENGES AND OPPORTUNITIES**

1. Balancing funding for today's City operations and investing in the future
2. Expanding existing revenues: sales tax, property tax, fees
3. Funding for operations and maintenance costs of new City facilities
4. Becoming "captured" by the issue of the clay or operating issues
5. Ensuring City data integrity and security in an increasingly volatile world
6. Potential Federal legislation impacting municipal tax exempt debt
7. Managing and responding to residents, guests, and customers expectations and desires for City services, programs and facilities
8. Reliance on sales tax as the primary City revenue
9. Residents understanding City services and how effectively and efficiently City government operates
10. Maintaining focus on the City's vision, goals and mission
11. Fewer federal and state grants for cities

### **POLICY ACTIONS 2018**

- |  |  |
|--|--|
| 1. Bond Package: Report with Options                   | <div style="border: 1px solid black; padding: 2px; display: inline-block;">Top Priority</div>  |
| 2. Community Communications and Outreach Enhancements  | <div style="border: 1px solid black; padding: 2px; display: inline-block;">High Priority</div> |
| 3. Type B: Direction on Economic Development and Roads | <div style="border: 1px solid black; padding: 2px; display: inline-block;">High Priority</div> |

### **MANAGEMENT ACTIONS 2018**

- |                                 |   |
|---------------------------------|---|
| 1. School Police/SRO: Phase Out | <div style="border: 1px solid black; padding: 2px; display: inline-block;">Top Priority</div> |
| 2. Recreation Fee: Analysis     |   |

### **MANAGEMENT IN PROGRESS 2018**

1. Round Rock UniverCity Program
2. 5-year Business Analysis and Planning Models: Update
3. Risk Management Plan: Annual Update
4. Smart Parking System: Phase 2
5. Fire Compression Assistance Devices
6. Electronic Document Management System: General Service
7. Management and Employees Succession Plan Implementation
8. Disaster Recovery and Back Up: Microsoft Azure/Amazon AWS
9. Citywide Windows/Office 365 Upgrades
10. Human Resources Strategic Plan
11. Police Taser Replacement Program
12. Fire Standards of Coverage
13. Spanish at Work Program
14. Fire Station 3: Land Acquisition, Architectural Design
15. Enterprise Level Media Library
16. Forest Creek Business Plan: Amendments

### **MAJOR PROJECTS 2018**

1. Public Safety Training Center
2. Forest Creek Golf Club Renovation Project
3. Fire Station 9: Phase 2 – Apparatus Bay (2); TCEQ/ADA Improvements
4. Luther Peterson Complex

### **ON THE HORIZON 2019 – 2023**

1. Comprehensive, Long Term Capital Financing Plan
2. City Staffing: Additional Positions and Funding (Library, Parks & Recreation)
3. State Legislative Agenda and Advocacy
4. Planning and Development Services Relocation
5. Real Time Crime Center
6. Police/Fire Training Facilities: Evaluation Report and Direction
7. South “Mini” Police Substation
8. OPEB Liabilities: Options
9. Kinningham House: Direction
10. Library Book Mobile
11. Fire Stations
  - a. 10
  - b. 11

## **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

### **MEANS TO RESIDENTS**

1. Reliable, worry-free water service delivery
2. Water available in the future for personal use and City growth
3. Opportunities to reduce water consumption
4. Confidence in City's long term water supply
5. Easy movement through the City

**SHORT TERM CHALLENGES  
AND OPPORTUNITIES**

1. Funding for roads and transportation projects for maintenance and construction, including new road needs (\$1.1 billion)
2. Future drought and impact on water supply
3. Funding for Dam 101 Project
4. Increasing traffic congestion, limited road capacity
5. Congestion relief in the University corridor
6. Increasing construction costs on projects
7. Maintaining as aging water and wastewater infrastructure
8. City Operating the Regional Wastewater Treatment Plant

**LONG TERM CHALLENGES  
AND OPPORTUNITIES**

1. Timing of available dollars for City projects
2. Aging, deteriorating and erosion of existing stormwater infrastructure and drainage ways
3. Uncertain dollars and regulations from Federal government and State of Texas
4. Working with Williamson County on roads and funding
5. Potential flattening or loss of CDBG Funding
6. Funding for BCRUA – Phase 2

### **POLICY ACTIONS 2018**

1. Kenney Fort (Arterial A) Segment 2 and Segment 3
2. ILA Finalization/Funding for Dam 101
3. Comprehensive Water Strategy
4. Nutty Brown Access Road
5. Library Project: Land Acquisition

High Priority

High Priority

### **MANAGEMENT ACTIONS 2018**

1. Highway 620: ROW Acquisition
2. Gattis School Road: Next Steps
3. City Facilities/Parks Security Assessment and Plan
4. Business Center/Plaza: GeoTech Evaluation and Funding

Top Priority

High Priority

High Priority

### **MANAGEMENT IN PROGRESS 2018**

1. FEMA – National Flood Insurance Program: Public Input Adoption
2. Transit Service: Performance Report, Presentation
3. Regional Wastewater Plant Operations: Operating Agreement
4. Design and Construction Standard (DACS)
5. ILA with City of Austin: Wholesale Water Service
6. Water System Model with SCADA System
7. Mogan Study
8. Lake Travis Water – No Net Loss Study and Final/Preferred Solution (with BRA and LCRA)
9. Certificate of Convenience and Necessity (CCN) Water



### **MAJOR PROJECTS 2018**

1. Dry Branch: Easement, Construction
2. Kensington Regional Detention: Design
3. Brushy Slopes Project: Analysis
4. Kensington Channel Repairs: Design, Construction
5. Oak Bluff: Design, Construction
6. Southwest Downtown Phase 5B
7. Gattis School/Mays Street: Right Turn Lane
8. Police Lobby Improvements
9. Regional Wastewater Treatment Plant Expansion: Engineering, Design
10. Windy Park Channel Repairs: Construction
11. Traffic Signals (3)
12. McNeil Extension
13. University Corridor (University Oaks to Sunrise): ROW
14. Brushy Creek Regional Utility Authority: Phase 2 (Deep Water Intake): Easement
15. U.S. 79 at Harrell Parkway: Construction
16. Luther Peterson Complex
17. Lake Creek Trail (Round Rock West to Centennial Plaza)
18. Heritage Trail (Mays to Bathing Beach)
19. Highway 45 Frontage (Donnell): Toll Authority Approval
20. Edwards Aquifer Wastewater Collection System Inspection and Rehabilitation Program
21. Asbestos – Cement Water Line Replacement Program
22. Red Bud Lane – North Bound Lane Improvement

### **ON THE HORIZON 2019 – 2023**

1. University Blvd: Next Steps, Funding
2. Brushy Creek Trail Development ROW Acquisition: Direction and Funding
3. Traffic and Pedestrian Safety Strategy: Problem Analysis, Report with Options and Direction
4. Downtown Infrastructure Plan Implementation: Direction and Funding
5. Regional Stormwater (Detention) Management Program: Evaluation Report and Direction
6. EOC: Direction and Funding
7. Public Safety Training Center: Evaluation Report
8. Transit Center Parking Garage: Expansion/Conversion
9. Jonah Water Agreement
10. Lake Travis Water – No Net Loss Study and Final/Preferred Solution (with BRA and LCRA) Construction Funding
11. BCRUA Phase 2: Construction (2020)
12. Wyoming Springs: Next Steps

# Goal 3

## Great Community to Live

### OBJECTIVES

1. Expand and diversify the local business and job opportunities for residents
2. Redevelop older commercial areas and corridors
3. Expand/maintain quality of life amenities for residents
4. Build a community where people prefer to live
5. Diversify housing opportunities
6. Expand education campuses and programs

### MEANS TO RESIDENTS

1. Protection of property values
2. Opportunities to live near work
3. Opportunities to participate and contribute to the community
4. Connections to neighbors and the community
5. More reasons to live in Round Rock
6. Sense of community pride

**SHORT TERM CHALLENGES  
AND OPPORTUNITIES**

1. Mobility within city and region
2. Managing future growth and development
3. Defining the city's role in redevelopment
4. Deteriorating, retail centers and commercial buildings
5. Attracting the "right" businesses consistent with targeted businesses to Round Rock
6. Lack of workforce for businesses
7. Funding for redevelopment
8. Attracting high quality mixed use development

**LONG TERM CHALLENGES  
AND OPPORTUNITIES**

1. Community and residents expectations of quality of life amenities, programs and services
2. Competition from other cities
3. Openness to development concepts: height, design
4. Vacant/empty buildings and some retail centers
5. Limited prime retail space
6. Funding for the arts
7. Attracting higher end retail redevelopment
8. Future for outlet retail businesses

### **POLICY ACTIONS 2018**

1. Kalahari Resort Development
2. Nutty Brown Development
3. Commercial Redevelopment Plan
4. The District Development
5. Land Banking and Acquisition

Top Priority

Top Priority

Top Priority

Top Priority

### **MANAGEMENT IN PROGRESS 2018**

1. Animal Ordinance: Review, Direction and Adoption
2. Medical Business Attraction and Expansion Strategy: Update Report
3. Local Artists in City Facilities

### **MAJOR PROJECTS 2018**

### **MANAGEMENT ACTIONS 2018**

1. Extended Drinking Hours/Noise Ordinance: Enforcement Direction
2. Parks and Recreation Master Plan
3. Embassy Suites Hotel Development
4. UPS: Opening
5. Comprehensive Smoking Ordinance

Top Priority

High Priority

High Priority

1. CMRC Park – ADA Improvements
2. Stagecoach Inn Relocation/Restoration
3. Quiet Zone Projects: Saint William/Burnet Street/County Highway 172
4. Behrens Ranch Trail Rehabilitation
5. Trail Western to A.W. Grimes
6. Virg Rabb Pavilion and R/C Plane Area
7. Lake Creek Trail: Design
8. Heritage Trail East: Land Acquisition
9. Brushy Creek Trail Development (Mays to West Boundary) (including Bathing Beach Park/Heritage Trail): Phase 1

### **ON THE HORIZON 2019 – 2023**

1. Performing Arts Center: Concept Definition
2. Higher Education Campus
3. Renewable Energy: Report with Options, Policy  
Direction and City Actions
4. Next Big Project
5. Lake Creek Pool: Direction
6. Northeast Development Plan: Update and Next Steps
7. Mayfield Park Development
8. Natural/Passive Areas

# **Goal 4**

## **“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. Upgrade the quality and maintenance of current City sports facilities
5. Increase revenues from sports tourism/convention for benefit of residents and the local economy
6. Expand conventions/conferences
7. Develop partnership with Round Rock Independent School District (RRISD) for joint use: facilities and programs

### **MEANS TO RESIDENTS**

1. Non residents contributing to City tax base
2. Top quality sports facilities for recreation, competitive leagues and tournaments
3. City responding to diverse recreational and leisure needs
4. Strong sports economy
5. Opportunities to experience world class sports fields and facilities

**SHORT TERM CHALLENGES  
AND OPPORTUNITIES**

1. Funding for sports facilities repairs, replacements and amenities
2. Expanding convention/conference businesses and marketing
3. City's role in recreational sports
4. Competition from other communities
5. Residents understanding/promoting the community benefits/use from sports tourism and hotel tax generation
6. Increasing demand for practice and game ready fields

**LONG TERM CHALLENGES  
AND OPPORTUNITIES**

1. Increasing number of events and tournaments impacting facilities maintenance and conditions
2. Partnering for new sports opportunities
3. Funding for operations and maintenance of new sport facilities
4. Maintaining Round Rock Sports Center as a self-supporting operation
5. Expanding "The Sports Capital of Texas" market
6. Pursuing new sports tournaments
7. Funding for overtime to support demands of more tournaments and everyday business
8. Growth and changing trends in youth sports
9. Managing hotel expectations

### **POLICY ACTIONS 2018**

1. Old Settlers Park Maintenance Plan  
Direction and Funding
2. Convention/Conference Marketing
3. Recreational Sports: City Role and  
Direction

High Priority

High Priority

### **MANAGEMENT ACTIONS 2018**

1. Comprehensive Landscape Maintenance  
Agreement

### **MAJOR PROJECTS 2018**

1. Dell Diamonds Improvements: LED Lights
2. Adult Sports Complex – Softball

### **ON THE HORIZON 2019 – 2023**

1. Venue Tax Election
2. Sports Tourism: Review/Evaluation, Direction and City  
Actions
3. Next Sports Facility: Options and Direction
4. Round Rock Sports Center: Sand Volleyball



# **Goal 5**

## **Authentic Downtown – Exciting Community Destination**

### **OBJECTIVES**

1. Increase public and commercial use of Brushy Creek
2. Expand housing opportunities: townhomes, apartments, condos
3. Develop The Depot
4. Increase Downtown connectivity
5. Provide safe, convenient, lighted parking
6. More attractive, aesthetically pleasing Downtown

### **MEANS TO RESIDENTS**

1. More reasons to go Downtown and hangout for a period of time
2. Downtown – a destination to enjoy
3. Expanded cultural opportunities and choices during your leisure time
4. Increased access and use of Brushy Creek
5. Preservation of Round Rock's history and character

**SHORT TERM CHALLENGES  
AND OPPORTUNITIES**

1. Creating a more safe walkable and pedestrian friendly Downtown
2. Investing in the infrastructure to support Downtown redevelopment
3. Managing and guiding the redevelopment of Downtown
4. Parking and access to Downtown
5. Managing impacts of construction
6. Alley clean up
7. Getting the “right” mix of business tenants
8. Code enforcement

**LONG TERM CHALLENGES  
AND OPPORTUNITIES**

1. Developing residential options for Downtown
2. Linking Downtown and Brushy Creek
3. The Flat neighborhood
4. Achieving “buy in” for Downtown brand from businesses
5. Attracting retail businesses
6. Providing quality, safe events in Downtown with limited staff
7. Redeveloping area north to Brushy Creek
8. Working with some property owners

### **POLICY ACTIONS 2018**

1. Downtown Streetscape Improvements
2. Downtown Parking

### **MANAGEMENT ACTIONS 2018**

1. The Depot Development
2. The Flat Neighborhood Improvements
3. Ruby Hotel Development

Top Priority
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Top Priority
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### **MANAGEMENT IN PROGRESS 2018**

1. Project Water Tower: Direction
2. “Hands On” Art
3. Pop Up Art (Round Rock Arts)

### **ON THE HORIZON 2019 – 2023**

1. Restrooms in the Plaza: Direction and Funding
2. Water Tower Lighting
3. East Downtown Plan and Development
4. Downtown Grocery Store Attraction
5. Heritage Trail East (Land Acquisition): Funding
6. Building Mural (s)
7. Directional Signage
8. Arts Cultural District: Re-Application
9. Parking Expansion
10. Downtown Business Recruitment/Relocation
11. 216 East Main (Current Library)

## **Goal 6**

### **Sustainable Neighborhoods – Old and New**

#### **OBJECTIVES**

1. Maintain reputation as a safe 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

#### **MEANS TO RESIDENTS**

1. Round Rock neighborhoods area a “great place to live”
2. Choice of neighborhoods and quality homes
3. Residents sharing responsibility for their neighborhoods and their homes
4. Protection of property values and home investment
5. Personal safety and security

**SHORT TERM CHALLENGES  
AND OPPORTUNITIES**

1. Aging housing stock, needing maintenance and modernization
2. Increase in occurrence of crime
3. Working with residents for neighborhood revitalization and safety
4. Funding for City projects, programs and services
5. Differing standards and values among residents, tenants and landlords
6. Code enforcement in non-deed restricted neighborhoods

**LONG TERM CHALLENGES  
AND OPPORTUNITIES**

1. Potential flattening or loss of CDBG funding
2. Additional neighborhood connectivity helping to relieve congestion on arterials
3. Increasing rentals in neighborhoods
4. Old multi-family housing that is deteriorating
5. Keeping pace with technology and the upswing of cyber crimes
6. Changing housing trends – less interest in homeownership, more interest in non-traditional housing
7. Limited opportunities for annexation

### **POLICY ACTIONS 2018**

1. Neighborhood Street Maintenance
2. Crime Response Action Plan
3. Comprehensive Plan: Update

Top Priority

High Priority

### **MANAGEMENT ACTIONS 2018**

1. Old Neighborhoods Revitalization Strategy
2. Round Rock Development Code
3. Neighborhood Clean Up Events

Top Priority

High Priority

### **MANAGEMENT IN PROGRESS 2018**

1. Lisa Rae Infrastructure: Direction

### **MAJOR PROJECTS 2018**

1. Texas Avenue Extension

### **ON THE HORIZON 2019 – 2023**

1. Kinningham Park: Direction and Funding
2. Stage Beach Restoration: Funding
3. Homeowner Assistance Program: Report with Options, Direction
4. Neighborhood Sidewalks Policy and Program: Review, Direction and Funding
5. Property Maintenance Code: Review

# **CITY OF ROUND ROCK ACTION AGENDA 2018**

# ***City of Round Rock Policy Agenda 2018***

## **TOP PRIORITY**

**Bond Package: Report with Options**

**Kalahari Resort Development**

**Nutty Brown Development**

**Commercial Redevelopment Strategy**

**Neighborhood Street Maintenance**

**The District Development**

## **HIGH PRIORITY**

**Community Communications and Outreach Enhancements**

**Type B: Direction on Economic Development and Roads**

**Kenney Fort (Arterial A) Segment 2 and Segment 3**

**ILA Finalization/Funding for Dam 101**

**Old Settlers Park Maintenance Plan Direction and Funding**

**Crime Response Action Plan**

**Convention/Conference Marketing Strategy**



# ***City of Round Rock Management Agenda 2018***

## **TOP PRIORITY**

**School Police/SRO: Phase Out**

**Highway 620: ROW Acquisition**

**Extended Drinking Hours/Noise Ordinance Enforcement: Direction**

**The Depot Development**

**The Flat Neighborhood Improvements**

**Old Neighborhoods Revitalization Strategy**

## **HIGH PRIORITY**

**Parks and Recreation Master Plan**

**Gattis School Road: Next Steps**

**Round Rock Development Code**

**Embassy Suites Hotel Development**

**City Facilities/Parks Security Assessment and Plan**

# ***City of Round Rock Management in Progress 2018***

**Round Rock UniverCity Program**  
**5-year Business Analysis and Planning Models: Update**  
**Risk Management Plan: Annual Update**  
**Smart Parking System: Phase 2**  
**Fire Compression Assistance Devices**  
**Electronic Document Management System: General Service**  
**Management and Employees Succession Plan Implementation**  
**Disaster Recovery and Back Up: Microsoft Azure/Amazon AWS**  
**Citywide Windows/Office 365 Upgrades**  
**Human Resources Strategic Plan**  
**Police Taser Replacement Program**  
**Fire Standards of Coverage**  
**Spanish at Work Program**  
**Fire Station 3: Land Acquisition, Architectural Design**  
**Enterprise Level Media Library**  
**Forest Creek Business Plan: Amendments**

**FEMA – National Flood Insurance Program: Public Input Adoption**  
**Transit Service: Performance Report, Presentation**  
**Regional Wastewater Plant Operations: Operating Agreement**  
**Design and Construction Standard (DACS)**  
**ILA with City of Austin: Wholesale Water Service**  
**Water System Model with SCADA System**  
**Mokan Study**  
**Lake Travis Water – No Net Loss Study and Final/Preferred Solution (with BRA and LCRA)**  
**Certificate of Convenience and Necessity (CCN) Water**  
**Animal Ordinance: Review, Direction and Adoption**  
**Medical Business Attraction and Expansion Strategy: Update Report**  
**Local Artists in City Facilities**  
**Project Water Tower: Direction**  
**“Hands On” Art**  
**Pop Up Art (Round Rock Arts)**  
**Lisa Rae Infrastructure: Direction**

# ***City of Round Rock Major Projects 2018***

**Public Safety Training Center**  
**Forest Creek Golf Club Renovation Project**  
**Fire Station 9: Phase 2 – Apparatus Bay (2); TCEQ/ADA Improvements**  
**Luther Peterson Complex Operation Facility**  
**Dry Branch: Easement, Construction**  
**Kensington Regional Detention: Design**  
**Brushy Slopes Project: Analysis**  
**Kensington Channel Repairs: Design, Construction**  
**Oak Bluff: Design, Construction**  
**Southwest Downtown Phase 5B**  
**Gattis School/Mays Street: Right Turn Lane**  
**Police Lobby Improvements**  
**Regional Wastewater Treatment Plant Expansion: Engineering, Design**  
**Windy Park Channel Repairs: Construction**  
**Traffic Signals (3)**  
**McNeil Extension**  
**University Corridor (University Oaks to Sunrise): ROW**

**Brushy Creek Regional Utility Authority: Phase 2 (Deep Water Intake): Easement**  
**U.S. 79 at Harrell Parkway: Construction**  
**Luther Peterson Complex**  
**Lake Creek Trail (Round Rock West to Centennial Plaza)**  
**Heritage Trail (Mays to Bathing Beach)**  
**Highway 45 Frontage (Donnell): Toll Authority Approval**  
**Edwards Aquifer Wastewater Collection System Inspection and Rehabilitation Program**  
**Asbestos – Cement Water Line Replacement Program**  
**Red Bud Lane – North Bound Lane Improvement**  
**CMRC Park – ADA Improvements**  
**Stagecoach Inn Relocation/Restoration**  
**Quiet Zone Projects: Saint William/Burnet Street/County Highway 172**  
**Behrens Ranch Trail Rehabilitation**  
**Trail Western to A.W. Grimes**  
**Virg Rabb Pavilion and R/C Plane Area**  
**Lake Creek Trail: Design**  
**Heritage Trail East: Land Acquisition**  
**Brushy Creek Trail Development**  
**Dell Diamonds Improvements: LED Lights**  
**Adult Sports Complex – Softball**  
**Texas Avenue Extension**

# ***ACTION AGENDA 2018***

Mayor, City Council and Directors



Round Rock, Texas  
February 2018



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# **City of Round Rock Policy Agenda 2018 Targets for Action**

## **TOP PRIORITY**

**Bond Package: Report with Options**  
**Kalahari Resort Development**  
**Nutty Brown Development**  
**Commercial Redevelopment Strategy**  
**Neighborhood Street Maintenance**  
**The District Development**

## **HIGH PRIORITY**

**Community Communications and Outreach Enhancements**  
**Type B: Direction on Economic Development and Roads**  
**Kenney Fort (Arterial A) Segment 2 and Segment 3**  
**ILA Finalization/Funding for Dam 101**  
**Old Settlers Park Maintenance Plan Direction and Funding**  
**Crime Response Action Plan**  
**Convention/Conference Marketing Strategy**

# **City of Round Rock Management Agenda 2018 Targets for Action**

## **TOP PRIORITY**

**School Police/SRO: Phase Out**

**Highway 620: ROW Acquisition**

**Extended Drinking Hours/Noise Ordinance Enforcement: Direction**

**The Depot Development**

**The Flat Neighborhood Improvements**

**Old Neighborhoods Revitalization Strategy**

## **HIGH PRIORITY**

**Parks and Recreation Master Plan**

**Gattis School Road: Next Steps**

**Round Rock Development Code**

**Embassy Suites Hotel Development**

**City Facilities/Parks Security Assessment and Plan**



<b>GOAL 1</b>	<b>FINANCIALLY SOUND CITY PROVIDING HIGH VALUE SERVICES</b>
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<b>ACTION: BOND PACKAGE: REPORT WITH OPTIONS</b>			<b>PRIORITY</b>
<b>[November 2019 Election: Roads, Fire Stations]</b>			<i>Policy – Top</i>
<u>Key Issues</u>	<u>Activities/Milestones</u>		<u>Time</u>
• Timing: November 2019	1. Review existing projects – Parks and Trails – Status (2013 Bond)		3/18
• Priority	2. Prepare report with capacity, specific projects		3/18
• Scope	3. Mayor/City Council Briefing/Decision: Direction		3/18
• 2019 – May/November	4. Citizen Bond Committee (beyond Parks/Fire)		TBD
• Construction	5. Briefing		TBD
• Road Projects			
• Fire Station (2) Projects			
• Other Projects			
Responsibility: Assistant City Manager			

<b>ACTION: COMMUNITY COMMUNICATIONS AND OUTREACH ENHANCEMENTS</b>			<b>PRIORITY</b>
			<i>Policy – High</i>
<u>Key Issues</u>	<u>Activities/Milestones</u>		<u>Time</u>
• Accurate Message	1. Evaluate working well/areas of improvements and “Best Practices”		4/18
• Engagement: Definition	2. Complete the community survey – including communications		4/18 – 6/18
• Outreach: Definition	3. Prepare reports with options		6/18
• Methods	4. Mayor/City Council Decision: Direction and Funding		7/18
• Community Impact	5. Develop budget proposal		7/18
	6. Mayor/City Council budget Decision: Funding Level		9/18
Responsibility: Communications and Marketing			

## PRIORITY PROJECT LIST

ROADWAY	PS&E ESTIMATE	RIGHT OF WAY ESTIMATE	UTILITY RELOCATE ESTIMATE	CONSTRUCTION ESTIMATE	TOTAL PROJECT ESTIMATE	
Kenney Fort Blvd. Seg. 2 & 3	\$2,100,000	\$3,455,180	\$2,000,000	\$17,500,000	\$25,055,180	*
Gattis School Rd. Seg. 3	\$1,872,000	\$2,743,200	\$3,500,000	\$15,600,000	\$23,715,200	*
Gattis School Rd. Seg. 6	\$1,560,000	\$3,360,000	\$3,000,000	\$13,000,000	\$20,920,000	*
Kenney Fort Blvd. Seg. 4	\$2,520,000	\$0	\$750,000	\$21,000,000	\$24,270,000	*
N. Mays St. (Paloma to Oakmont)	\$405,000	\$0	\$0	\$2,700,000	\$3,105,000	
Red Bud North - (US 79 to CR 117)	\$1,425,000	\$2,395,800	\$3,000,000	\$9,500,000	\$16,320,800	*
RM1431 - (Vista Oaks to IH 35)	\$1,500,000	\$0			\$1,500,000	
				<b>SUBTOTAL</b>	<b>\$114,886,180</b>	
US 79 - (Kalahari)	\$1,350,000	\$0	\$1,000,000	\$9,000,000	\$11,350,000	
Logan Bridge @ Dry Branch	\$600,000	\$0	\$500,000	\$4,000,000	\$5,100,000	
SH 45 Frontage Roads - (Donnell to Heatherwilde)	\$750,000	\$0	\$0	\$5,000,000	\$5,750,000	
Downtown improvement Plan - East Side	\$600,000	\$0		\$4,000,000	\$4,600,000	
University East - (AW Grimes to CR 110)	\$900,000	\$0	\$1,000,000	\$7,500,000	\$9,400,000	
				<b>TOTAL</b>	<b>\$151,086,180</b>	

\* Staff Priority

**ACTION: TYPE “B”: DIRECTION ON ECONOMIC DEVELOPMENT AND ROAD**

**PRIORITY**

*Policy – High*

Key Issues

- Flexibility
- Pressures on Economic Incentives
- Pressures on road Construction
- Split: Direction
- Transportation Funding Option
- City Bond – Voter Approved
- Borrowing with Type “B”
- Debt Rollover: 2021

Activities/Milestones

1. Review/evaluate pressure points
2. Prepare report with recommendations
3. Mayor/City Council Briefing: Type “B”
4. Mayor/City Council Decision: Type “B” Policy/Guidelines

Time

4/18  
5/18  
5/18  
6/18

Responsibility: Finance/Transportation/City Attorney

**ACTION: SCHOOL POLICE/SRO: PHASE OUT**

**PRIORITY**

*Mgmt – Top*

Key Issues

- Police Officer Re-Entry to Department
- Relations with School Police Department

Activities/Milestones

1. Submit plan to School District
2. Receive School Response (Deadline: 5/21)
3. Develop Plan: Re-absorb Police Officers (12)
4. Mayor – Council discussion with School Board Members

Time

Completed  
TBD  
12/18  
Ongoing

Responsibility: Police

**ACTION: RECREATION FEE: ANALYSIS****PRIORITY***Mgmt*Key Issues

- Pools
- Rentals
- Programs
- Fee Structure
- Market Analysis

Activities/Milestones

1. Complete reports
2. City Manager: Review
3. Mayor/City Council Decision: Fee Increase

Time

3/18  
3/18  
4/18

Responsibility: Parks and Recreation

**► Management in Progress 2018****TIME**

- |  |       |
|--|-------|
| 1. Round Rock UniverCity Program                             | 4/18  |
| 2. 5-year Business Analysis and Planning Models: Update      | 6/18  |
| 3. Risk Management Plan: Annual Update                       | 6/18  |
| 4. Smart Parking System: Phase 2                             | 9/18  |
| 5. Fire Compression Assistance Devices                       | 11/18 |
| 6. Electronic Document Management System: General Service    | 12/18 |
| 7. Management and Employees Succession Plan Implementation   | 12/18 |
| 8. Disaster Recovery and Back Up: Microsoft Azure/Amazon AWS | 12/18 |
| 9. Citywide Windows/Office 365 Upgrades                      | 12/18 |
| 10. Human Resources Strategic Plan                           | 12/18 |
| 11. Police Taser Replacement Program                         | 12/18 |
| 12. Fire Standards of Coverage                               | 12/18 |
| 13. Spanish at Work Program                                  | 12/18 |
| 14. Fire Station 3: Land Acquisition                         | 12/18 |
| Architectural Design   | 3/19  |
| 15. Enterprise Level Media Library                           | 3/19  |
| 16. Forest Creek Business Plan: Amendments                   | 7/19  |

**► Major Projects 2018****TIME**

- |   |       |
|---|-------|
| 1. Public Safety Training Center                                      | 7/18  |
| 2. Forest Creek Golf Club Renovation Project                          | 8/18  |
| 3. Fire Station 9: Phase 2 – Apparatus Bay (2); TCEQ/ADA Improvements | 12/18 |
| 4. Luther Peterson Complex  | 6/19  |

<b>GOAL 2</b>	<b>CITY INFRASTRUCTURE: TODAY AND TOMORROW</b>
---------------	--

<b>ACTION: KENNEY FORT (ARTERIAL A) SEGMENT 2 AND SEGMENT 3</b>		
		<b>PRIORITY</b>
		<i>Policy – High</i>
<u>Key Issues</u>	<u>Activities/Milestones</u>	<u>Time</u>
<ul style="list-style-type: none"> <li>Funding for Construction</li> <li>ROW Acquisition</li> <li>Bond Project (\$25 million)</li> </ul>	<ol style="list-style-type: none"> <li>Complete design</li> <li>Decision: Funding                             <ul style="list-style-type: none"> <li>Land Acquisition</li> <li>Construction</li> </ul> </li> </ol>	3/19 TBD
Responsibility: Transportation		

<b>ACTION: ILA FINALIZATION/FUNDING FOR DAM 101</b>		
		<b>PRIORITY</b>
		<i>Policy – High</i>
<u>Key Issues</u>	<u>Activities/Milestones</u>	<u>Time</u>
<ul style="list-style-type: none"> <li>Funding: \$28 – 32 million</li> <li>City Project Management</li> </ul>	<ol style="list-style-type: none"> <li>Complete ILA – Final</li> <li>Mayor/City Council Decision: Agreement between WCID – City: Funding Responsibility</li> <li>Mayor/City Council Decision: Award Contract for Design</li> <li>Complete Design/Permitting</li> <li>Construction</li> </ol>	4/18 4/18 9/18 12/19 2/20 – 9/21
Responsibility: Utilities and Environmental Services		

## ACTION: COMPREHENSIVE WATER STRATEGY

### PRIORITY

*Policy*

#### Key Issues

- Alternative Water
- Price Point

#### Activities/Milestones

1. Identify alternative water sources (ongoing)

#### Time

TBD

Responsibility: Utilities and Environmental Services

## ACTION: NUTTY BROWN ACCESS ROAD

### PRIORITY

*Policy*

#### Key Issues

#### Activities/Milestones

#### Time

1. Mayor/City Council Decision: Direction on Plan 4/18
2. Complete Design 12/18
3. Construction 1/19 – 12/19

Responsibility: Transportation

## ACTION: LIBRARY PROJECT: LAND ACQUISITION

### PRIORITY

*Policy*

#### Key Issues

- \$402,000 Appraised Value

#### Activities/Milestones

1. Prepare Draft Contract
2. Mayor/City Council Decision: Contract Approval

#### Time

3/18

7/18

Responsibility: Assistant City Manager/Legal

**ACTION: HIGHWAY 620: ROW ACQUISITION**

**PRIORITY**

*Mgmt – Top*

Key Issues

Activities/Milestones

Time

- |                                       |             |
|---------------------------------------|-------------|
| 1. Continue Project Oversight         | Ongoing     |
| 2. Complete Utility Relocation (City) | 4/18 – 4/19 |
| 3. TxDOT: Construction                | 4/19        |
| 4. Project Completion                 | 6/21        |

Responsibility: Transportation

**ACTION: GATTIS SCHOOL ROAD: NEXT STEPS**

**PRIORITY**

*Mgmt – High*

Key Issues

Activities/Milestones

Time

- |                                       |  |      |
|---------------------------------------|--|------|
| • Funding (\$13 million/\$15 million) | 1. Segment 6 Complete Design                       | 2/19 |
|                                       | 2. Segment 3 Complete Design                       | 8/19 |
|                                       | 3. Decision: Funding (linked to Road Bond Package) | TBD  |

Responsibility: Transportation

**ACTION: CITY FACILITIES/PARKS SECURITY ASSESSMENT AND PLAN**

**PRIORITY**

*Mgmt – High*

Key Issues

Activities/Milestones

Time

- |  |      |
|--|------|
| 1. City Manager: Parks Facility Security       | 5/18 |
| 2. Prepare plan budget proposal                | 5/18 |
| 3. Mayor/City Council Budget Decision: Funding | 9/18 |

Responsibility: Parks and Recreation/Human Resources

**ACTION: BUSINESS CENTER/PLAZA: GEOTECH  
EVALUATION**

**PRIORITY**

*Mgmt*

Key Issues

Activities/Milestones

Time

- |   |      |
|---|------|
| 1. Hire firm                                | 4/18 |
| 2. Complete borings                         |      |
| 3. Prepare Plan                             | 7/18 |
| 4. Mayor/City Council Briefing: Report/Plan | 8/18 |
| 5. Prepare budget proposal                  | 8/18 |
| 6. Mayor/City Council Decision: Funding     | 9/18 |

Responsibility: General Services

► **Management in Progress 2018**

**TIME**

- |   |                     |
|---|---------------------|
| 1. FEMA – National Flood Insurance Program: Public Input Adoption                         | 4/18 – 6/18<br>4/19 |
| 2. Transit Service: Performance Report, Presentation                                      | 6/18                |
| 3. Regional Wastewater Plant Operations: Operating Agreement                              | 6/18                |
| 4. Design and Construction Standard (DACS)  | 10/18               |
| 5. ILA with City of Austin: Wholesale Water Service                                       | 12/18               |
| 6. Water System Model with SCADA System   | 2/19                |
| 7. Mogan Study  | TBD                 |
| 8. Lake Travis Water – No Net Loss Study and Final/Preferred Solution (with BRA and LCRA) | TBD                 |
| 9. Certificate of Convenience and Necessity (CCN) Water                                   | TBD                 |



► **Major Projects 2018**

	<b>TIME</b>
1. Dry Branch: Easement Construction	2/18 12/18
2. Kensington Regional Detention: Design	4/18
3. Brushy Slopes Project: Analysis	5/18
4. Kensington Channel Repairs: Design Construction	5/18 11/18
5. Oak Bluff: Design Construction	5/18 2/19
6. Southwest Downtown Phase 5B	6/18
7. Gattis School/Mays Street: Right Turn Lane	6/18
8. Police Lobby Improvements	6/18
9. Regional Wastewater Treatment Plant Expansion: Engineering Design	6/18 2/19
10. Windy Park Channel Repairs: Construction	8/18
11. Traffic Signals (3)	12/18
12. McNeil Extension	12/18
13. University Corridor (University Oaks to Sunrise): ROW	12/18
14. Brushy Creek Regional Utility Authority: Phase 2 (Deep Water Intake): Easement	12/18
15. U.S. 79 at Harrell Parkway: Construction	3/19
16. Luther Peterson Complex	6/19
17. Lake Creek Trail (Round Rock West to Centennial Plaza)	10/19
18. Heritage Trail (Mays to Bathing Beach)	4/20
19. Highway 45 Frontage (Donnell): Toll Authority Approval	TBD
20. Edwards Aquifer Wastewater Collection System Inspection and Rehabilitation Program	TBD
21. Asbestos – Cement Water Line Replacement Program	Ongoing
22. Red Bud Lane – North Bound Lane Improvement	(Bond Project)

<b>GOAL 3</b>	<b>GREAT COMMUNITY TO LIVE</b>
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<b>ACTION: KALAHARI RESORT DEVELOPMENT</b>		<b>PRIORITY</b>
		<i>Policy – Top</i>
<u>Key Issues</u>	<u>Activities/Milestones</u>	<u>Time</u>
	1. Planning and Zoning: Zoning/PUD	3/18
	2. Mayor/City Council Decision: Zoning/PUD; Construction Contract for Convention Center	4/18
	3. Mayor/City Council Decision: Monarch Tree Removal	4/18
	4. Issue permit on site improvements	5/18
	5. Construction	5/18
Responsibility: Assistant City Manager		

<b>ACTION: NUTTY BROWN DEVELOPMENT</b>		<b>PRIORITY</b>
		<i>Policy – Top</i>
<u>Key Issues</u>	<u>Activities/Milestones</u>	<u>Time</u>
	1. Mayor/City Council Decision: Economic Incentives	3/18
	2. Issue Permit	5/18
	3. Construction: Facility	5/18 – 4/19
	4. Construction: Fields Construction	6/18 – 3/19
Responsibility: Planning and Development Services		

## ACTION: COMMERCIAL REDEVELOPMENT PLAN

### PRIORITY

Policy – Top

#### Key Issues

- Type B
- Incentives

#### Activities/Milestones

1. Develop Plan
2. Mayor/City Council Decision: Plan Direction

#### Time

11/18  
11/18

Responsibility: Planning and Development Services

## ACTION: THE DISTRICT DEVELOPMENT

### PRIORITY

Policy – Top

#### Key Issues

- Incentives
- Development Agreement

#### Activities/Milestones

1. Develop incentive agreement
2. Mayor/City Council: Incentive Agreement
3. Complete development agreement
4. Mayor/City Council Decision: Development Agreement

#### Time

5/18  
5/18  
12/18  
12/18

Responsibility: Planning and Development Services/Transportation

## ACTION: LAND BANKING AND ACQUISITION

### PRIORITY

Policy

#### Key Issues

- Parcels
- Funding
- Goals
- Program

#### Activities/Milestones

1. Review land opportunities
2. Prepare report
3. City Manager: Review
4. Mayor/City Council Decision: Direction

#### Time

6/18  
6/18  
6/18  
7/18

Responsibility: Parks and Recreation/General Services

<b>ACTION: EXTENDED DRINKING HOURS/NOISE</b>		<b>PRIORITY</b>
<b>ORDINANCE ENFORCEMENT: DIRECTION</b>		<i>Mgmt – Top</i>
<u>Key Issues</u>	<u>Activities/Milestones</u>	<u>Time</u>
• Enforcement	A. Noise	
	1. Meeting with Business Owners	3/18
	2. Present to City Manager	3/18
	3. Update Report	3/18
• Extended Hours	B. Extended Drinking Hours	
	1. Public Education Campaign	3/18
	2. Prepare Report	4/18
	3. Mayor/City Council Decision: Direction	4/18
Responsibility: Assistant City Manager		

<b>ACTION: PARKS AND RECREATION MASTER PLAN</b>		<b>PRIORITY</b>
		<i>Mgmt – High</i>
<u>Key Issues</u>	<u>Activities/Milestones</u>	<u>Time</u>
	1. City Manager	3/18
	2. Mayor/City Council Decision: Adoption	5/18
Responsibility: Parks and Recreation		

<b>ACTION: EMBASSY SUITES HOTEL DEVELOPMENT</b>		<b>PRIORITY</b>
		<i>Mgmt – High</i>
<u>Key Issues</u>	<u>Activities/Milestones</u>	<u>Time</u>
	1. Submit Permits	6/18
	2. Issue Permits	8/18
	3. Construction	9/19 – 7/20
Responsibility: Planning and Development Services		

**ACTION: UPS: OPENING**

**PRIORITY**

*Mgmt*

Key Issues

Activities/Milestones

Time

1. Complete Roundville Lane Construction
2. Facility Open

11/18

11/18

Responsibility: Transportation

**ACTION: COMPREHENSIVE SMOKING ORDINANCE: DIRECTION**

**PRIORITY**

*Mgmt*

Key Issues

Activities/Milestones

Time

1. Prepare report
2. Mayor/City Council Decision: Direction

5/18

6/18

Responsibility: City Manager

► **Management in Progress 2018**

**TIME**

1. Animal Ordinance: Review, Direction and Adoption
2. Medical Business Attraction and Expansion Strategy: Update Report
3. Local Artists in City Facilities

7/18

TBD

Ongoing

► **Major Projects 2018**

**TIME**

1. CMRC Park – ADA Improvements
2. Stagecoach Inn Relocation/Restoration
3. Quiet Zone Projects: Saint William/Burnet Street/County Highway 172
4. Behrens Ranch Trail Rehabilitation
5. Trail Western to A.W. Grimes
6. Virg Rabb Pavilion and R/C Plane Area
7. Lake Creek Trail: Design
8. Heritage Trail East: Land Acquisition
9. Brushy Creek Trail Development (Mays to West Boundary) (including Bathing Beach Park/Heritage Trail): Phase 1

4/18

5/18

8/18

10/18

6/19

6/19

10/19

12/19

4/20

<b>GOAL 4</b>	<b>“THE SPORTS CAPITAL OF TEXAS: FOR TOURISM AND RESIDENTS</b>
---------------	--

<b>ACTION: OLD SETTLERS PARK MAINTENANCE PLAN</b>			<b>PRIORITY</b>
<b>DIRECTION AND FUNDING</b>			<i>Policy – High</i>
<u>Key Issues</u>	<u>Activities/Milestones</u>	<u>Time</u>	
• Maintenance Level	1. Finalize Maintenance Plan	5/18	
• Staffing	2. Prepare budget	5/18	
• Funding	3. Mayor/City Council Decision: Funding	9/18	
Responsibility: Parks and Recreation			

<b>ACTION: CONVENTION/CONFERENCE MARKET STRATEGY</b>		<table><tr><td><b>PRIORITY</b></td></tr><tr><td><i>Policy – High</i></td></tr></table>	<b>PRIORITY</b>	<i>Policy – High</i>
<b>PRIORITY</b>				
<i>Policy – High</i>				
<u>Key Issues</u>	<u>Activities/Milestones</u>	<u>Time</u>		
• Blend: Sport Capital with Tourism	1. Finalize strategy	4/18		
	2. Mayor/City Council Decision: Marketing Contract	5/18		
	3. Presentation: Marketing Strategy	5/18		
	4. Refine Marketing Strategy	12/18		
	5. Mayor/City Council Presentation: Market Strategy	12/18		
<table><tr><td>Responsibility: Sports Management and Tourism</td></tr></table>			Responsibility: Sports Management and Tourism	
Responsibility: Sports Management and Tourism				

<b>ACTION: RECREATIONAL SPORTS: CITY ROLE AND DIRECTION</b>		
<u>Key Issues</u>	<u>Activities/Milestones</u>	<u>PRIORITY</u>
		<i>Policy</i>
<ul style="list-style-type: none"> <li>City Role</li> <li>Organization Responsibilities</li> </ul>	<ol style="list-style-type: none"> <li>1. Prepare summary: history, current approach</li> <li>2. Mayor/City Council Briefing: Recreational Sports</li> </ol>	<u>Time</u> 11/18  12/18
Responsibility: Parks and Recreation		

<b>ACTION: COMPREHENSIVE LANDSCAPE MAINTENANCE AGREEMENT</b>		
<u>Key Issues</u>	<u>Activities/Milestones</u>	<u>PRIORITY</u>
		<i>Mgmt</i>
<ul style="list-style-type: none"> <li>Service Level</li> <li>Agreement</li> <li>Funding</li> </ul>	<ol style="list-style-type: none"> <li>1. Complete agreements</li> <li>2. Mayor/City Council Decision: Agreement Approval Sports Facilities (Part 1)</li> <li>3. Mayor/City Council Decision: ROW (Downtown)</li> </ol>	<u>Time</u> 5/18  7/18
Responsibility: Sports Management and Tourism		

<b>► Major Projects 2018</b>	
1. Dell Diamonds Improvements: LED Lights	<u>TIME</u>
2. Adult Sports Complex – Softball	3/18
	4/18

<b>GOAL 5</b>	<b>AUTHENTIC DOWNTOWN – EXCITING COMMUNITY DESTINATION</b>
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<b>ACTION: DOWNTOWN STREETSCAPE IMPROVEMENTS</b>		<table><tr><th>PRIORITY</th></tr><tr><td><i>Policy</i></td></tr></table>	PRIORITY	<i>Policy</i>
PRIORITY				
<i>Policy</i>				
<u>Key Issues</u>	<u>Activities/Milestones</u>	<u>Time</u>		
<ul style="list-style-type: none"><li>Funding: Type B</li><li>Streetscape</li></ul>	<ol style="list-style-type: none"><li>Complete Parklets/Streetscape/Lighting/Design</li><li>Mayor/City Council Decision: Direction</li><li>Mayor/City Council Decision: Contract for Construction</li><li>Construction</li></ol>	<p>5/18</p> <p>6/18</p> <p>8/18</p> <p>12/18</p>		
Responsibility: Transportation				

<b>ACTION: DOWNTOWN PARKING</b>		<table><tr><th>PRIORITY</th></tr><tr><td><i>Policy</i></td></tr></table>	PRIORITY	<i>Policy</i>
PRIORITY				
<i>Policy</i>				
<u>Key Issues</u>	<u>Activities/Milestones</u>	<u>Time</u>		
<ul style="list-style-type: none"><li>• Problem Analysis</li><li>• Enforcement</li><li>• Pilot</li><li>• Data Gathering</li></ul>	<ol style="list-style-type: none"><li>1. Complete Downtown Parking Smart Pilot</li><li>2. Gather data</li><li>3. Prepare report based on data</li><li>4. Mayor/City Council Report: Downtown Parking Findings</li></ol>	<div>12/18</div> <div>6/19</div> <div>6/19</div>		
Responsibility: Assistant City Manager				

<b>ACTION: THE DEPOT DEVELOPMENT</b>		<table><tr><th>PRIORITY</th></tr><tr><td><i>Mgmt – Top</i></td></tr></table>	PRIORITY	<i>Mgmt – Top</i>
PRIORITY				
<i>Mgmt – Top</i>				
<u>Key Issues</u>	<u>Activities/Milestones</u>	<u>Time</u>		
	1. Developer: Land Acquisition with UP	TBD		
	2. Land Closing	TBD		
<table><tr><td>Responsibility: Planning and Development Services</td></tr></table>			Responsibility: Planning and Development Services	
Responsibility: Planning and Development Services				



## ACTION: THE FLAT NEIGHBORHOOD IMPROVEMENTS

### PRIORITY

Mgmt – Top

#### Key Issues

- Historic Action
- Ownership
- Boundary
- Differing Expectations
- Business Investors
- Unintended Consequence
- Life Style

#### Activities/Milestones

1. Complete street resurfacing 5/18
2. Compile Report: Veterans Park, City Infrastructure 3/18
3. Mayor/City Council Presentation: Report on History 3/18
4. Mayor/City Council Briefing: HDR Downtown Improvement Plan (DIP) 6/18
5. Mayor/City Council Decision: Direction 7/18

#### Time

Responsibility: City Manager

## ACTION: RUBY HOTEL DEVELOPMENT

### PRIORITY

Mgmt

#### Key Issues

- Economic Incentives

#### Activities/Milestones

1. Mayor/City Council Decision: Incentives 3/18
2. Construction 3/18 – 12/18

#### Time

Responsibility: Planning and Development Services

## ► Management in Progress 2018

### TIME

1. Project Water Tower: Direction 2/18
2. “Hands On” Art 4/18
3. Pop Up Art (Round Rock Arts) Ongoing

<b>GOAL 6</b>	<b>SUSTAINABLE NEIGHBORHOODS – OLD AND NEW</b>
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<b>ACTION: NEIGHBORHOOD STREET MAINTENANCE</b>		<b>PRIORITY</b>
		<i>Policy – Top</i>
<u>Key Issues</u>	<u>Activities/Milestones</u>	<u>Time</u>
Current: \$3 million	1. Prepare budget	5/18
Needed: \$6 million (after catch)	2. Mayor/City Council Budget Decision: Service Level, Funding	9/18
<ul style="list-style-type: none"> <li>• Service Level</li> <li>• Timing Assessing “True” Need</li> <li>• Catching [\$30 million spent during 6 years]</li> </ul>		
Responsibility: Transportation		

<b>ACTION: CRIME RESPONSE PLAN</b>		<b>PRIORITY</b>
		<i>Policy – High</i>
<u>Key Issues</u>	<u>Activities/Milestones</u>	<u>Time</u>
• Property Crimes	1. Presentation: Current Actions	3/18
• Mental Health	2. Develop more specific Response Plan	
	3. Mayor/City Council Presentation: Crime Response Plan	11/18
Responsibility: Police		

**ACTION: COMPREHENSIVE PLAN: UPDATE**

**PRIORITY**

*Policy*

Key Issues

Activities/Milestones

Time

- |                                |             |
|--------------------------------|-------------|
| 1. Community outreach          | 9/18        |
| 2. Develop approach and timing | 6/18 – 8/18 |
| 3. Complete Plan Update        | 12/19       |

Responsibility: Planning and Development Services

**ACTION: OLD NEIGHBORHOODS REVITALIZATION STRATEGY**

**PRIORITY**

*Mgmt – Top*

Key Issues

Activities/Milestones

Time

- |   |      |
|---|------|
| 1. Mayor/City Council Presentation:<br>Neighborhood Service Success Report and<br>Action Plan | 3/18 |
|---|------|

Responsibility: Planning and Development Services

**ACTION: ROUND ROCK DEVELOPMENT CODE**

**PRIORITY**

*Mgmt – High*

Key Issues

Activities/Milestones

Time

- |   |      |
|---|------|
| 1. Finalize Code                                  | 3/18 |
| 2. Mayor/City Council Decision: Final<br>Adoption | 4/18 |

Responsibility: Planning and Development Services

## ACTION: NEIGHBORHOOD CLEAN UP EVENTS

### PRIORITY

*Mgmt*

#### Key Issues

#### Activities/Milestones

#### Time

- |  |       |
|--|-------|
| 1. Love the Rock – Downtown Neighborhood | 3/18  |
| 2. May 19 – Neighborhood TBD             | 5/18  |
| 3. Love the Rock                         | 9/18  |
| 4. October 13 – Neighborhood TBD         | 10/18 |
| 5. November 3 – Neighborhood TBD         | 11/18 |

Responsibility: Planning and Development Services

### ► Management in Progress 2018

#### TIME

1. Lisa Rae Infrastructure: Direction

4/18

### ► Major Projects 2018

#### TIME

1. Texas Avenue Extension

10/18

## **MONTH**

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<b>FEBRUARY 2018</b>
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1. Mayor/City Council Decision: Project Water Tower Direction

## MONTH

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MARCH 2018
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1. Mayor/City Council Briefing/Decision: Bond Package
2. Mayor/City Council Decision: Nutty Brown Development Incentive Package
3. Mayor/City Council Decision: Ruby Hotel Economic Incentives
4. Mayor/City Council Presentation: The Flat City Project History
5. Mayor/City Council Presentation: Old Neighborhoods Revitalization/Services Success Report and Plan

## MONTH

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APRIL 2018
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1. Mayor/City Council Decision: Recreation Fees Increase
2. Mayor/City Council Decision: Nutty Brown Access Road
3. Mayor/City Council Decision: ILA Funding for Dam 101 Agreement with WCID
4. Mayor/City Council Decision: Kalahari Project
  - a. Zoning/PUD
  - b. Monarch Tree Removal
5. Mayor/City Council Decision: Extended Bar Hours Direction
6. Mayor/City Council Decision: Round Rock Development Code Adoption
7. Mayor/City Council Decision: Lisa Rae Infrastructure Direction

## MONTH

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MAY 2018
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1. Mayor/City Council Briefing: Type B Report
2. Mayor/City Council Decision: The District Incentive Agreement
3. Mayor/City Council Decision: Parks and Recreation Master Plan Adoption
4. Mayor/City Council Decision: Award Contract for Conference/Convention Marketing Strategy
5. Mayor/City Council Decision: Landscape Agreement – Sports Facilities (Part 1)



## MONTH

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JUNE 2018
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1. Mayor/City Council Decision: Type B – Policy and Guidelines
2. Mayor/City Council Presentation: Transit Service Performance Report
3. Mayor/City Council Decision: Regional Wastewater Plant – Operating Agreement
4. Mayor/City Council Decision: Comprehensive Smoking Ordinance
5. Mayor/City Council Decision: Downtown Streetscape Improvements – Direction
6. Mayor/City Council Decision: HDR Downtown Improvement Plan (DIP)

## MONTH

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JULY 2018
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1. Mayor/City Council Decision: Communications/Outreach Enhancement Direction
2. Mayor/City Council Decision: Library Project Land Acquisition – Contract Approval
3. Mayor/City Council Decision: Animal Ordinance – Review, Direction and Adoption
4. Mayor/City Council Decision: Landscape Agreement for Downtown ROW
5. Mayor/City Council Decision: The Flat Neighborhood Improvements Direction

## **MONTH**

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<b>AUGUST 2018</b>
--------------------

1. Mayor/City Council Briefing: Business Center/Plaza Report and Direction
2. Mayor/City Council Decision: Land Banking and Acquisition Direction
3. Mayor/City Council Decision: Award Contract for Downtown Streetscape Construction

## **MONTH**

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<b>SEPTEMBER 2018</b>
-----------------------

1. Mayor/City Council Budget FY '19 Decision: Funding for –
  - a. Communications/Outreach Enhancements
  - b. City Facilities/Parks Security
  - c. Business Center/Plaza
  - d. Old Settlers Park Maintenance
  - e. Neighborhood Streets Maintenance: Enhancements
2. Mayor/City Council Decision: Award Contract for Dam 101 Design

## **MONTH**

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<p><b>OCTOBER 2018</b></p>
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## **MONTH**

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<b>NOVEMBER 2018</b>
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1. Mayor/City Council Decision: Commercial Redevelopment Plan and Direction
2. Mayor/City Council Presentation: Crime Response Action Plan

## **MONTH**

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<b>DECEMBER 2018</b>
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1. Mayor/City Council Presentation: The District Development Agreement
2. Mayor/City Council Presentation: Conference/Convention Marketing Strategy
3. Mayor/City Council Briefing: Recreational Sport – City Role

# *STRATEGIC PLAN* *2018 → 2023 → 2033*

## EXECUTIVE SUMMARY

Mayor, City Council and Directors



Round Rock, Texas  
February 2018



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# Table of Contents

## EXECUTIVE SUMMARY

<b>Strategic Planning for the City of Round Rock</b>	<b>1</b>
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<b>Round Rock Vision 2033</b>	<b>2</b>
-------------------------------	----------

<b>City of Round Rock Plan 2018 – 2023</b>	<b>7</b>
--	----------

<b>City of Round Rock Action Agenda 2018</b>	<b>21</b>
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# ***STRATEGIC FRAMEWORK***

## **VISION 2033**

***“Desired Destination for Round Rock”***

## **PLAN 2023**

***“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 2033**

**Round Rock 2033  
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 2033  
is “The Sports Capital of Texas” <sup>(D)</sup>  
and Major Medical and  
Educational Destination <sup>(E)</sup>**

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**Round Rock 2033  
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. Safe, 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

<b>PRINCIPLE G</b>	<b>CHOICE OF GREAT NEIGHBORHOODS</b>
--------------------	--------------------------------------

► **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 2023**

**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**



<b>GOAL 1</b>	<b>FINANCIALLY SOUND CITY PROVIDING HIGH VALUE SERVICES</b>
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► **Objectives**

1. Diversify City revenues to support defined City services and service levels
2. Expand the City tax base through economic expansion
3. Maintain responsible 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. Preparing for a future tax cap form Texas State Legislative
2. Retaining a talented City workforce through competitive compensation and career development certification
3. Aging City facilities and infrastructure needing repairs, major maintenance or replacement
4. City organization (staffing/resources) keeping up with a fast growing population
5. Diversifying tax base and City revenue sources
6. State legislative actions on City service delivery
7. Building the credibility and trust earned over years as more new residents and businesses are calling Round Rock home
8. Lacking of understanding property taxes distinguishing city from schools and county

## ► Actions 2018

### *Policy Agenda*

1. Bond Package: Report with Options
2. Community Communications and Outreach Enhancements
3. Type B: Direction on Economic Development and Roads

Top Priority

High Priority

High Priority

### *Management Agenda*

1. School Police/SRO: Phase Out

Top Priority

### *Management in Progress*

1. Round Rock UniverCity Program
2. 5-year Business Analysis and Planning Models: Update
3. Risk Management Plan: Annual Update
4. Smart Parking System: Phase 2
5. Fire Compression Assistance Devices
6. Electronic Document Management System: General Service
7. Management and Employees Succession Plan Implementation
8. Disaster Recovery and Back Up: Microsoft Azure/Amazon AWS
9. Citywide Windows/Office 365 Upgrades
10. Human Resources Strategic Plan
11. Police Taser Replacement Program
12. Fire Standards of Coverage
13. Spanish at Work Program
14. Fire Station 3: Land Acquisition, Architectural Design
15. Enterprise Level Media Library
16. Forest Creek Business Plan: Amendments

### *Major Projects*

1. Public Safety Training Center
2. Forest Creek Golf Club Renovation Project
3. Fire Station 9: Phase 2 – Apparatus Bay (2); TCEQ/ADA Improvements
4. Luther Peterson Complex

## **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, including new road needs (\$1.1 billion)
2. Future drought and impact on water supply
3. Funding for Dam 101 Project
4. Increasing traffic congestion, limited road capacity
5. Congestion relief in the University corridor
6. Increasing construction costs on projects
7. Maintaining as aging water and wastewater infrastructure
8. City Operating the Regional Wastewater Treatment Plant

## ► Actions 2018

### *Policy Agenda*

- |   |               |
|---|---------------|
| 1. Kenney Fort (Arterial A) Segment 2 and Segment 3 | High Priority |
| 2. ILA Finalization/Funding for Dam 101             | High Priority |

### *Management Agenda*

- |  |               |
|--|---------------|
| 1. Highway 620: ROW Acquisition              | Top Priority  |
| 2. Gattis School Road: Next Steps            | High Priority |
| 3. City Facilities/Parks Security Assessment | High Priority |

### *Management in Progress*

1. FEMA – National Flood Insurance Program: Public Input Adoption
2. Transit Service: Performance Report, Presentation
3. Regional Wastewater Plant Operations: Operating Agreement
4. Design and Construction Standard (DACS)
5. ILA with City of Austin: Wholesale Water Service
6. Water System Model with SCADA System
7. Mogan Study
8. Lake Travis Water – No Net Loss Study and Final/Preferred Solution (with BRA and LCRA)
9. Certificate of Convenience and Necessity (CCN) Water

### *Major Projects*

1. Dry Branch: Easement, Construction
2. Kensington Regional Detention: Design
3. Brushy Slopes Project: Analysis
4. Kensington Channel Repairs: Design, Construction
5. Oak Bluff: Design, Construction
6. Southwest Downtown Phase 5B
7. Gattis School/Mays Street: Right Turn Lane
8. Police Lobby Improvements
9. Regional Wastewater Treatment Plant Expansion: Engineering, Design
10. Windy Park Channel Repairs: Construction
11. Traffic Signals (3)
12. McNeil Extension
13. University Corridor (University Oaks to Sunrise): ROW
14. Brushy Creek Regional Utility Authority: Phase 2 (Deep Water Intake): Easement
15. U.S. 79 at Harrell Parkway: Construction
16. Luther Peterson Complex

► **Actions 2018 (*Continued*)**

*Major Projects*

17. Lake Creek Trail (Round Rock West to Centennial Plaza)
18. Heritage Trail (Mays to Bathing Beach)
19. Highway 45 Frontage (Donnell): Toll Authority Approval
20. Edwards Aquifer Wastewater Collection System Inspection and Rehabilitation Program
21. Asbestos – Cement Water Line Replacement Program
22. Red Bud Lane – North Bound Lane Improvement

<b>GOAL 3</b>	<b>GREAT COMMUNITY TO LIVE</b>
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► **Objectives**

1. Expand and diversify the local business and job opportunities for residents
2. Redevelop older commercial areas and corridors
3. Expand/maintain quality of life amenities for residents
4. Build a community where people prefer to live
5. Diversify housing opportunities
6. Expand education campuses and programs

► **Short-Term Challenges and Opportunities**

1. Mobility within city and region
2. Managing future growth and development
3. Defining the city's role in redevelopment
4. Deteriorating, retail centers and commercial buildings
5. Attracting the "right" businesses consistent with targeted businesses to Round Rock
6. Lack of workforce for businesses
7. Funding for redevelopment
8. Attracting high quality mixed use development

## ► Actions 2018

### *Policy Agenda*

- |                                  |              |
|----------------------------------|--------------|
| 1. Kalahari Resort Development   | Top Priority |
| 2. Nutty Brown Development       | Top Priority |
| 3. Commercial Redevelopment Plan | Top Priority |
| 4. The District Development      | Top Priority |

### *Management Actions*

- |   |               |
|---|---------------|
| 1. Extended Drinking Hours/Noise Ordinance Enforcement: Direction | Top Priority  |
| 2. Parks and Recreation Master Plan                               | High Priority |
| 3. Embassy Suites Hotel Development                               | High Priority |

### *Management in Progress*

1. Animal Ordinance: Review, Direction and Adoption
2. Medical Business Attraction and Expansion Strategy: Update Report
3. Local Artists in City Facilities

### *Major Projects*

1. CMRC Park – ADA Improvements
2. Stagecoach Inn Relocation/Restoration
3. Quiet Zone Projects: Saint William/Burnet Street/County Highway 172
4. Behrens Ranch Trail Rehabilitation
5. Trail Western to A.W. Grimes
6. Virg Rabb Pavilion and R/C Plane Area
7. Lake Creek Trail: Design
8. Heritage Trail East: Land Acquisition
9. 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

### ► 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. Upgrade the quality and maintenance of current City sports facilities
5. Increase revenues from sports tourism/convention for benefit of residents and the local economy
6. Expand conventions/conferences
7. Develop partnership with Round Rock Independent School District (RRISD) for joint use: facilities and programs

### ► Short-Term Challenges and Opportunities

1. Funding for sports facilities repairs, replacements and amenities
2. Expanding convention/conference businesses and marketing
3. City’s role in recreational sports
4. Competition from other communities
5. Residents understanding/promoting the community benefits/use from sports tourism and hotel tax generation
6. Increasing demand for practice and game ready fields

### ► Actions 2018

#### *Policy Agenda*

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

High Priority

High Priority

#### *Major Projects*

1. Dell Diamonds Improvements: LED Lights
2. Adult Sports Complex – Softball



## GOAL 5

## AUTHENTIC DOWNTOWN – EXCITING COMMUNITY DESTINATION

### ► Objectives

1. Increase public and commercial use of Brushy Creek
2. Expand housing opportunities: townhomes, apartments, condos
3. Develop The Depot
4. Increase Downtown connectivity
5. Provide safe, convenient, lighted parking
6. More attractive, aesthetically pleasing Downtown

### ► Short-Term Challenges and Opportunities

1. Creating a more safe walkable and pedestrian friendly Downtown
2. Investing in the infrastructure to support Downtown redevelopment
3. Managing and guiding the redevelopment of Downtown
4. Parking and access to Downtown
5. Managing impacts of construction
6. Alley clean up
7. Getting the “right” mix of business tenants
8. Code enforcement

### ► Actions 2018

#### *Management Actions*

1. The Depot Development
2. The Flat Neighborhood Improvements

Top Priority

Top Priority

#### *Management in Progress*

1. Project Water Tower: Direction
2. “Hands On” Art
3. Pop Up Art (Round Rock Arts)

## **GOAL 6**

## **SUSTAINABLE NEIGHBORHOODS – OLD AND NEW**

### **► Objectives**

1. Maintain reputation as a safe 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. Aging housing stock, needing maintenance and modernization
2. Increase in occurrence of crime
3. Working with residents for neighborhood revitalization and safety
4. Funding for City projects, programs and services
5. Differing standards and values among residents, tenants and landlords
6. Code enforcement in non-deed restricted neighborhoods

► **Actions 2018**

*Policy Agenda*

1. Neighborhood Street Maintenance
2. Crime Response Action Plan

Top Priority

High Priority

*Management Agenda*

1. Old Neighborhoods Revitalization Strategy
2. Round Rock Development Code

Top Priority

High Priority

*Management in Progress*

1. Lisa Rae Infrastructure: Direction

*Major Projects*

1. Texas Avenue Extension

# **City of Round Rock Policy Agenda 2018 Targets for Action**

## **TOP PRIORITY**

**Bond Package: Report with Options  
Kalahari Resort Development  
Nutty Brown Development  
Commercial Redevelopment Strategy  
Neighborhood Street Maintenance  
The District Development**

## **HIGH PRIORITY**

**Community Communications and Outreach Enhancements  
Type B: Direction on Economic Development and Roads  
Kenney Fort (Arterial A) Segment 2 and Segment 3  
ILA Finalization/Funding for Dam 101  
Old Settlers Park Maintenance Plan Direction and Funding  
Crime Response Action Plan  
Convention/Conference Marketing Strategy**

# **City of Round Rock Management Agenda 2018 Targets for Action**

## **TOP PRIORITY**

**School Police/SRO: Phase Out**

**Highway 620: ROW Acquisition**

**Extended Drinking Hours/Noise Ordinance Enforcement: Direction**

**The Depot Development**

**The Flat Neighborhood Improvements**

**Old Neighborhoods Revitalization Strategy**

## **HIGH PRIORITY**

**Parks and Recreation Master Plan**

**Gattis School Road: Next Steps**

**Round Rock Development Code**

**Embassy Suites Hotel Development**

**City Facilities/Parks Security Assessment and Plan**

# **City of Round Rock**

## **Management in Progress 2018**

1. Round Rock UniverCity Program
2. 5-year Business Analysis and Planning Models: Update
3. Risk Management Plan: Annual Update
4. Smart Parking System: Phase 2
5. Fire Compression Assistance Devices
6. Electronic Document Management System: General Service
7. Management and Employees Succession Plan Implementation
8. Disaster Recovery and Back Up: Microsoft Azure/Amazon AWS
9. Citywide Windows/Office 365 Upgrades
10. Human Resources Strategic Plan
11. Police Taser Replacement Program
12. Fire Standards of Coverage
13. Spanish at Work Program
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27. Medical Business Attraction and Expansion Strategy: Update Report
28. Local Artists in City Facilities
29. Project Water Tower: Direction
30. “Hands On” Art
31. Pop Up Art (Round Rock Arts)
32. Lisa Rae Infrastructure: Direction

## **City of Round Rock Major Projects 2018**

1. Public Safety Training Center
2. Forest Creek Golf Club Renovation Project
3. Fire Station 9: Phase 2 – Apparatus Bay (2); TCEQ/ADA Improvements
4. Luther Peterson Complex Operation Facility
5. Dry Branch: Easement, Construction
6. Kensington Regional Detention: Design
7. Brushy Slopes Project: Analysis
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26. Red Bud Lane – North Bound Lane Improvement



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28. Stagecoach Inn Relocation/Restoration
29. Quiet Zone Projects: Saint William/Burnet Street/County Highway 172
30. Behrens Ranch Trail Rehabilitation
31. Trail Western to A.W. Grimes
32. Virg Rabb Pavilion and R/C Plane Area
33. Lake Creek Trail: Design
34. Heritage Trail East: Land Acquisition
35. Brushy Creek Trail Development
36. Dell Diamonds Improvements: LED Lights
37. Adult Sports Complex – Softball
38. Texas Avenue Extension

# *PERFORMANCE REPORT 2017*

Mayor, City Council and Directors



Round Rock, Texas  
February 2018



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## **Round Rock Vision 2032**

**Round Rock 2032  
is a Family-Friendly Community  
that is Safe  
and Distinctive by Design,**

---

**Round Rock 2032  
is “The Sports Capital of Texas”  
and Major Medical and  
Educational Destination**

---

**Round Rock 2032  
has an Authentic Downtown  
and choice of Great Neighborhoods**

# **City of Round Rock Goals 2022**

**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**

# **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 Club Renovation**
- ★→City Staff: Additional Positions and Funding**
  - Old Settlers Park Maintenance Plan**

**★= Completed/Achieved Milestone      √ = In Progress      → = Carry to 2018**

# **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**

**★ = Completed/Achieved Milestone      √ = In Progress      → = Carry to 2018**

## 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. Independent Financial Auditors: Contract
- ★ 7. Library eCommerce: Implementation
- ★ 8. Smart Buildings: Automated Logic Controls: City Hall, Business Center, CMRC
- ★ 9. Land Management System: Upgrade
- ★ 10. Round Rock UniverCity: Development
- ✓→ 11. Management and Employee Succession Plan: Implementation
- ✓→ 12. Disaster Recovery and Backup: Microsoft Azure/Amazon AWS
- 13. Police Polygraph: Hiring Process
- 14. Career Planning Program: Development
- ★ 15. Smart Parking System Phase 1
- 16. Citywide Windows/Office 365 Upgrades
- 17. Human Resources Strategic Plan
- ★ 18. Utility Customer Engagement Software
- ★ 19. Body Camera: Implementation
- 20. Enterprise Level Media Library
- 21. Police Taser Replacement Program
- 22. Fire Standards of Coverage
- 23. Fire Hazmat Trailer
- 24. Fire Compression Assistance Devices

★ = Completed/Achieved Milestone      ✓ = In Progress      → = Carry to 2018

- 25. Police Night Vision Equipment
- 26. Police Radio Replacement
- ★ 27. Public Safety Workforce Diversity: Recruitment Strategy
- 28. Spanish at Work Program
- ★→ 29. Supervisory Training Program: Series
- 30. 5-year Business Analysis and Planning Models: Update
- 31. Risk Management Plan
- ★ 32. NeoGov Onboarding
- ★ 33. Auto Accidents Procedure
- ★ 34. RRTX Mobile App: Promotion
- ★ 35. Fire Public Education Program: Enhancement
- ★ 36. Friends of the Library: Revitalized
- ★ 37. Round Rock Police Foundation: Business Participation
- 38. Design and Construction Standards (DACS)
- 39. ILA with City of Austin: Wholesale Water Service
- ★ 40. Round Rock Transit System Website
- ★ 41. Household Hazardous Waste Services to Wholesale Water Customers: Agreement (2)
- 42. FEMA – National Flood Insurance Program
- 43. Lake Creek Watershed Project
- 44. Gattis School Road Segment 6: Design
- 45. MoKan Study
- ★ 46. Water Conservation Program: Regional Water Conservation Plan
- 47. Water System Model with SCADA System
- 48. Lake Travis Water – No Net Loss Study and Final/Preferred Solution (with BRA and LCRA)
- 49. Certificate of Convenience and Necessity (CCN) Water
- ★ 50. RRTX Wi-Fi: Old Settlers Park
- ★→ 51. Local Artist in City Facilities
- 52. Arts Master Plan: Implementation: Fund Raising
- ★ 53. Shop the Rock Campaign

★ = Completed/Achieved Milestone      ✓ = In Progress      → = Carry to 2018



- ★ 54. 4<sup>th</sup> Neighborhood Conference
- ★ 55. Police Language Access Plan
- ✓ 56. Lisa Rae Infrastructure: Direction
- ★ 57. Fine Arts Series: Establishment
- ★ 58. Events Expansion: “Hands on” Art Activities

★ = Completed/Achieved Milestone      ✓ = In Progress      → = Carry to 2018

## City of Round Rock Major Projects 2017

- ✓→ 1. Public Safety Training Center
- 2. Luther Peterson Complex
- ★ 3. North Mays and Meridian School
- ★ 4. Brushy Slopes Analysis
- 5. Southwest Downtown Phase 5B
- ★ 6. Greenlawn Storm Drain
- 7. Kensington Channel Repairs
- 8. Traffic Signals
- 9. Red Bud Lane – Northbound Lane Improvements: Design
- 10. McNeil Extension
- 11. Oak Bluff Design
- 12. Gattis School/Mays Street: Right Turn Lane
- 13. Asbestos – Cement Water Line Replacement Program
- 14. Dry Branch Design
- 15. Windy Park Channel Repairs
- ★ 16. Vehicle Shop Administration/Parts Room Enhancement
- 17. New Utility Operations Center (Luther Peterson Boulevard): Design
- 18. University Corridor (University Oaks to Sunrise): ROW
- 19. US 79 at Harrell Parkway: Design
- 20. Kensington Regional Detention: Design
- 21. Brushy Creek Regional Utility Authority: Phase 2 (Deep Water Intake): Easement
- 22. Highway 45 Frontage (Donnell): Toll Authority Approval
- 23. Regional Wastewater Treatment Plant Expansion

★ = Completed/Achieved Milestone      ✓ = In Progress      → = Carry to 2018

- 24. Edwards Aquifer Wastewater Collection System Inspection and Rehabilitation Program
- ★→ 25. Dell Diamond Improvements
- ★ 26. Fireball Grill
- ★ 27. Round Rock Sports Center Drainage Project
- ★ 28. Sports Center Tournament Room
- ★ 29. Play for All Park
- 30. Behrens Ranch Trail Rehabilitation
- 31. CMRC Park – ADA Improvements
- 32. Trail Western to A.W. Grimes
- 33. Virg Rabb Pavilion and R/C Plan Area (OSP)
- 34. Quiet Zone Project: Saint Williams
- 35. Lake Creek Trail: Design
- ★ 36. Veterans Park Phase II (CDBG)
- 37. Brushy Creek Trail Development (Mays to West Boundary)  
(including Bathing Beach Park/Heritage Trail) Phase 1
- 38. Texas Avenue Extension
- ★ 39. Roundabout Landscaping

★ = Completed/Achieved Milestone      ✓ = In Progress      → = Carry to 2018

# City of Round Rock

## City Successes for 2017

### Mayor and City Council Perspective

1. **Downtown Lights:** Positive Response from Community, Drawing People to Downtown, Positive Impact on Businesses; Neighbors Meeting Neighbors – “ Small Town” Feeling
2. **Play for All Abilities:** Community Desire; Raise \$600,000 from Community; Over Whelming Response; City Partnerships, Regional Destination; Veteran’s Playing with their Children
3. **Kalahari Development Progress:** Negotiating PUD; Groundbreaking by May; Keeping the City’s Vision – Long Term Community Value; Pre-Planning
4. **UPS Development Progress:** Permitted, Buildings Up, Roads under Construction, ROW Acquisition, Major Business Investment, Council Decision on Location Top 10 Tax Payer
5. **Golf Club Renovation:** Process Laid Out – Team Effort; Investment in the Future, Kemper Management Ownership; Reinvigorated Neighborhood; County Club Accessible to the Community
6. **Nutty Brown Development Progress:** Traffic Issue, PUD Completed, Groundbreaking in Spring; Amended Noise Ordinance, Community Excited, Entertainment Value, Creative Thinking, Positive Investment
7. **Multi-Purpose Fields Development:** Expectation of Use, Sports Capital Goal, Large Tournament, World Class Facility, Booking, Voter Approved
8. **Public Safety Training Facility:** Progress, On Track, Community Vision and Voter Support, On Time with Revised Budget, Local Training, Fire – Police Working Together
9. **Utilities Upgrades:** Upgraded Billing System, New Customer Portal – March 2018, Line Replacement, New Pumps, New Meters, Major Investment
10. **Transition to a New Mayor:** Involved; Responsive; Straightforward; Established Own Approach; Community Projects; Support from Council

11. **New Transit Service:** Regular System, Direct Route to Austin, Circulator Services, Requested by Business, Supports Economic Development
12. **Fire Station 9:** Improved Service; Continued Service – Bridge Construction; Ambulance Service; House to Station; Team Planning
13. **Library Location (Preferred):** Architect Initiated Design; Land Acquisition, Commitment to Downtown, Worked through Pressure
14. **Creek Bend Extension:** Bridge Crossing to Medical Community, Public Safety Response, Positive Community Feedback – Excitement
15. **Financial Condition of City:** Bond Rating and Transparency; Utilities – “AAA” Water Rate Increasing – Hard Choice for the Future
16. **Rock Development Code:** Completion (90%); Major Work Product, Streamlined Regulations and Process; In House, Better Customer Service
17. **Community Communications and Engagement:** Budget Process Information, University Program Success, Open Houses, Budget Transparency, Staff Focus and Actions

## DEPARTMENTAL SUCCESSES 2017

### Round Rock, Texas

#### February 2018

#### DEPARTMENT: Administration / City Manager's / City Clerk's office

Please list your department's most important achievements that were completed during 2017 under "Success."  
Under "Impacts", please explain what the benefits to the city and to a resident were as a result of each achievement.

**Success:** Round Rock UniverCity program – initial year was highly praised by participants

**Impacts:** This helps improve resident's perceptions of City government and gives them an opportunity to learn more about City departments

**Success:** Approval of economic development agreements – Embassy Suites, Medistar Rehab Hospital, East Group Industrial Buildings and Mark IV Capital for the Mixed-Use Development

**Impacts:** Creating jobs, economic vibrancy and tax diversity for the City.

**Success:** Renewal of the Chamber Contract and continue to collaborate with Chamber staff on potential prospects

**Impacts:**

## DEPARTMENTAL SUCCESSES 2017

### Round Rock, Texas

#### February 2018

#### DEPARTMENT: Communication & Marketing

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Please list your department's most important achievements that were completed during 2017 under "Success." Under "Impacts", please explain what the benefits to the city and to a resident were as a result of each achievement.

**Success:** Recipe for Success communication campaign for proposed FY18 budget and tax rate

**Impacts:** Total reach of 221,188 on Facebook posts for this campaign, with 1,765 responses (comments, shares, likes, etc.) Unprecedented level of engagement and questions answered for a proposed budget.

**Success:** Continued successful public engagement on Kalahari Resorts project

**Impacts:** Working with Planning and Community Development, helped coordinate and publicize two open house meetings in May attended by 140 to get public input on proposed zoning change. Attendees were able to ask questions and offer comments to City planners, transportation staff, public safety officials and Kalahari executives.

**Success:** Working with Parks and Rec, launched Hometown Holiday, a month-long holiday event in Downtown

**Impacts:** The holiday-themed light display offers residents a family-friendly opportunity to visit Downtown in the evening. Programs like this are community builders – lots of positive comments on social media – "Love love love it!!!" – and critical brand builders for Downtown.

**Success:** Working with Transportation and CapMetro, conducted successful campaign to raise awareness of expanded transit services

**Impacts:** The press conference/kickoff was a success, and we developed a social media campaign that drew nearly 300,000 impressions, reached 84,291 people, 12,590 video views and 8,104 website clicks. In the first 11 days of the new service, it drew 2,193 riders.

**Success:** Immortal 10 Bridge 90-year anniversary commemoration

**Impacts:** We were able to tell the story of how the Mays Street bridge, a Downtown landmark, came to be to our many residents who likely had no idea who the "Immortal 10" are (unless they attended Baylor University). The video we created won first place awards at national and state conferences. The event packed out City Council chambers, drew excellent media coverage, and we received many heartfelt thanks from family members of the Immortal 10.

**Success:** Solid Waste pickup information campaign

**Impacts:** The City had been fielding an increasing number of complaints about trash and recycling pickup services. Working with Utilities and Environmental Services, we developed a simple, informative insert that went into 26,000 utility bills explaining the limits on curbside pickup and contact information for Round Rock Refuse. Since the flyer went out, there has been a reduced number of complaints received by the utility department staff.

**Success:** Pop Up Art Shows in Downtown

**Impacts:** These open air shows, held in Prete Main Street Plaza, drew hundreds of visitors Downtown on Saturdays this fall. The artists were pleased – many reported strong sales – and the shows drew weekend, daytime foot traffic to Downtown.



## DEPARTMENTAL SUCCESSES 2017

### Round Rock, Texas

#### February 2018

#### DEPARTMENT: Finance (Finance/Purchasing/UB/Court)

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Please list your department's most important achievements that were completed during 2017 under "Success." Under "Impacts", please explain what the benefits to the city and to a resident were as a result of each achievement.

**Success:** Achieved AAA Utility Revenue Bond Rating – one of only ten Texas cities with this highest level of credit for its utility system and the first in Central Texas

**Impacts:**

- Reduces interest costs for all current and future utility related borrowing.
- Highlights the proactive, sound management of the City's water and wastewater systems, its long-term water supply and its underlying strong financial stability.

**Success:** Refunded \$35.0 million in Utility Revenue Debt

**Impacts:**

- Savings will reduce utility (mainly wastewater) interest costs by \$192,245 per year. The interest rate on the debt was reduced from 4.48% to 3.2586%.
- For the average customer, this means no wastewater rate increases for the foreseeable future.

**Success:** Received 3 of 5 Transparency Stars from the Texas Comptroller of Public Accounts

- Traditional Finances - April 2017
- Debt Obligations - July 2017
- Economic Development - November 2017

**Impacts:** This new program is a key part of the City's ongoing effort to be accountable to its citizens on all areas of finance and be excellent stewards of the public's resources.

**Success:** Selected New External Auditors – Whitley Penn

**Impacts:**

- Meets Council's legislative mandates to have financial records and annual report independently audited.
- Selection of a more rigorous firm and the high level of governmental audit expertise of Whitley Penn's staff has already led to better reviews of the City's internal controls and reporting. This selection has helped the city further enhance its internal control program, streamline processes and improve its financial reporting.

**Success:** Issued \$30.875 million in G.O. debt

**Impacts:** Provides funds for Fire facilities, the Public Safety Training Facility and Parks. This is the 2<sup>nd</sup> of 3 issues to provide funds to accomplish the \$123.6 million in new programs and projects approved by voters in 2013.

**Success:** Updated utility rate model and financial plan and successful Council adoption of new three-year utility rates and redesigned water rate structure (in coordination with Utilities and Environmental Services)

**Impacts:** The new three-year water rates being adopted

- Ensures adequate funding for water system needs,
- More equitable rates for commercial vs. residential,
- Promotes conservation through higher rates for high-volume water users, and
- Affirmed that no wastewater increases are expected over the next several years.

**Success:** Adopted updated fund reserve policies for the General Fund & Type B Corp

**Impacts:** Created available funds for capital maintenance and replacement projects in the General Fund and resources for Economic Development incentives in Type B, while still maintaining conservative financial policies and long-term stability.

**Success:** Substantial progress toward implementation of new Utility Customer Information System and Customer Engagement Portal

**Impacts:** Selection and implementation of state of the art Utility Billing and Customer Interface systems to replace the City's 20-year-old system will:

- Dramatically improve customer service capabilities,
- Enhance conservation efforts,
- Improve customer communications, and
- Streamline and automate many internal processes.

**Success:** Municipal Court Building Renovations

**Impacts:**

- Remodeled MC office space to create a technologically advanced conference room that is readily accessible to Planning & Dev Services to alleviate overcrowding in the dept.

**Success:** Distinguished Financial Reporting Awards

**Impacts:** Finance Department earns various reporting awards that reflects the commitment to high financial reporting standards and transparency.

- GFOA Distinguished Budget Presentation Award – 21 consecutive years
- GFOA Certificate of Excellence in Financial Reporting for the CAFR – 31 consecutive years
- GFOA PAFR award – 6 consecutive years

**Success:** Expanded Internal Control Review Programs

**Impacts:** CONTINUE TO STAY ACCOUNTABLE WITH CITY RESOURCES AS THE CITY GROWS. ASSESSMENTS ADDED TO THE ANNUAL PROGRAM ARE OUTLINED BELOW. ALL REVIEW RESULTS SHOWED MINOR AREAS FOR IMPROVEMENT, BUT REFLECT OVERALL GOOD SYSTEMS IN PLACE.

- HR/PAYROLL
- GRANTS – APPLICATIONS, ADMINISTRATION AND REPORTING
- PROCUREMENT CARD – EXPANDED ANALYSIS PROGRAM
- TRAVEL

## DEPARTMENTAL SUCCESSES 2017

### Round Rock, Texas

#### February 2018

#### DEPARTMENT: Fire

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Please list your department's most important achievements that were completed during 2017 under "Success." Under "Impacts", please explain what the benefits to the city and to a resident were as a result of each achievement.

**Success:** Addition of Inspector to Prevention Division

**Impacts:** The addition Lieutenant allowed for an additional Fire code inspector. The Prevention Division currently now has six assigned to the division. The Fire Marshal, Assistant Fire Marshal, and four Fire Code Inspectors. All personnel assigned to the Prevention Division have additional duties that include administrative, Arson Investigations, Juvenile Fire Setters Intervention, Public Education on Fire Safety, and Fire Extinguisher Training. These additional duties are of great importance to our citizens and contribute greatly in the prevention of fires.

**Success:** Addition of 2nd Assistant Chief

**Impacts:** Adding an additional Assistant Fire Chief allowed for the split out of the Operations Division and the creation of an Administrative Division. The size and complexity of the Operations and Administrative areas of the fire department were overseen by a single Assistant Fire Chief. This restricted his ability to complete complex administrative tasks in a timely manner, address pressing needs in the fire operations division, and remain engaged at the Assistant Director level of the City.

**Success:** Logistics Operations Center (LOC) / General Services -Fire Vehicle Maintenance Sub-Shop

**Impacts:** One of the major Challenges that our Logistics section faced was housing all the supplies and equipment. We had it spread out through our 7 stations to address the needed space. This many times resulted in additional time needed for response with supplies and equipment. General services also faced a similar spacing issue as the city continued to grow they began to outgrow Luther Peterson Vehicle Maintenance shop. When the New station 4 and 8 opened, we were able to repurpose the Old Station 4 location to house our logistics and Fire Emergency Vehicle Technicians EVT to operate and fulfill both departments needs and decrease the response time for response of supplies, equipment, and vehicle repair.

**Success:** Grand opening of a new fire station and Staffing (nine additional personnel)- Station #9

**Impacts:** A former single-family home, located at 2721 Sam Bass Road in northwest Round Rock, the home was purchased by the city in 2015 with the intention of transforming it into a fire station because its location would help improve response times. With the Texas Department of Transportation's improvements to the FM 3406 bridge at Interstate 35, the bridge was closed to eastbound traffic during phases of construction. Due to the size of district now district 9 we faced threats (larger homes, businesses, and multi-family dwellings), and the extended response time with the closure of bridge. The decision was made to create fire station 9 which is composed of an engine company with 9 assigned personnel; and allowing for needed coverage of the area. This significantly decreased our response time to the area and greatly increased our coverage to the area. Which would have ruinously affected. This decision afforded the department the ability to fulfill its primary responsibility of providing fire and emergency services to our citizens in this district.

**Success:** Upgrade of Squad 3 to Engine 3

**Impacts:** Upgrading Squad 3 to a full Engine Company, helped to address response needs and enhance capabilities to manage emergency incidents in southwest area of Round Rock. There has been significant commercial development in this area of the city and the current level of initial fire protection response capabilities did not match the life-safety and property risks of the area.

**Success:** Addition of a Logistics Officer

**Impacts:** Our department has been fortunate to have the support from city council and city management for growth in our department (Fire stations and personnel). However, this proposed other challenges, the department did not have adequate logistical support. We added two additional stations and additional uniformed staff. The department only had two logistics Officers that needed to support 9 locations and 140 personnel. To address this other department positions such as the administrative manager, Training Administrative associate, and other positions would fill in where needed. Having three logistics officers will allow for the other positions to focus on their supportive roles, and an additional person to assist on a daily basis. This will allow for increase in services provided and decrease in response time with need equipment and supplies.

**Success:** Community Involvement

**Impacts:** Members of our department continue to be heavily involved in community programs. Programs such as MDA Fill-the-Boot, Pink Heals Tour, Special Olympics Fire Truck Pull, our award winning "Rock Solid Safety Program", our Fire Explorer Program, and our involvement in the Round Rock Police Department's Blue Santa Program has continued to allow our department to help those in need of support, outside of addressing those needs during an emergency response.

**Success:** Texas Division of Emergency Management State Operations Center Support Team

**Impacts:** The Round Rock FD has continued interfacing local responders into the Texas State Operations Center. As part of the SOC Support team six members of the RRFD attend specialized training and exercises in preparation for these new and challenging roles. Our members assist the state with the management of some of the most complex incidents, improving not only the capabilities of the RRFD, but also significantly improving relationships between the State of Texas and local governments, as related to emergency management. RRFD was able to assist in the State-wide operations dealing with the severe storms and flooding event (Hurricane Harvey) that impacted the state in 2017.

**Success:** Texas Intrastate Fire Mutual Aid System (TIFMAS)

**Impacts:** We have continued to train and focus on our regional wildland team. These firefighters have been better able to respond and operate at wild land fires, whether inside the city limits or across the state. RRFD has been given a bigger role to play in the Texas Intrastate Fire Mutual Aid System (TIFMAS), we were awarded a TYPE 6 response vehicle, and given more leadership roles in events that response was needed. RRFD responded to 2 large scale events in 2017, Wild fires in the northwest part of Texas in March 2017, and Hurricane Harvey. The benefit to the City and citizens is enhanced training and response capabilities of our emergency responders to developing threats in the area, region, and state.

# DEPARTMENTAL SUCCESSES 2017

## Round Rock, Texas

### February 2018

#### DEPARTMENT: General Services

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Please list your department's most important achievements that were completed during 2017 under "Success." Under "Impacts", please explain what the benefits to the city and to a resident were as a result of each achievement.

**Success:** Completed Fire Ball Grill

**Impacts:** Rebuilt and updated this restaurant after a fire

**Success:** Fire Station No. 9

**Impacts:** Improved response time to the westside of Round Rock

**Success:** Completed construction of Old Settlers Multipurpose fields

**Impacts:** Enhance tournament level fields for Round Rock

**Success:** Completed Sports Center office remodel

**Impacts:** Additional office space

**Success:** Central Fire Station Women's bathroom

**Impacts:** Multigender facility

**Success:** Police Department obstacle course lighting installation

**Impacts:** Able to run the obstacle course at night

**Success:** Completed Energy Management System (EMS) for City Hall, Baca and Clay Madsen Rec Center

**Impacts:** Integrated to one EMS system

**Success:** Continue Blue seal certification

**Impacts:** ASE Certified mechanics

**Success:** LED retrofit thought out the City – Baca parking garage, Fire Station No. 5, Fire Station No. 6, Fire Station No. 3, General Services and Vehicle Maintenance Shop

**Impacts:** Reduced energy consumption and enhance lighting

**Success:** McConico/Municipal Courts – Added a new conference room

**Impacts:** Additional office space, high end conference room

**Success:** City Hall elevator remodel

**Impacts:** Enhanced and updated elevator

**Success:** Sports Center TCEQ modification

**Impacts:** Compliance with water quality, TCEQ regulations

**Success:** Police Department office remodel and new outdoor pavilion

**Impacts:** Additional office space for lieutenants

**Success:** Baca parking garage concrete repair

**Impacts:** Safety



# DEPARTMENTAL SUCCESSES 2017

## Round Rock, Texas

### February 2018

#### DEPARTMENT: Human Resources

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Please list your department's most important achievements that were completed during 2017 under "Success." Under "Impacts", please explain what the benefits to the city and to a resident were as a result of each achievement.

**Success:** The City's health plan renewals for 2018 were less than what was originally forecasted. This can be attributed to:

- 8% decrease in costs for specialty RXs
- 14% decrease in costs for traditional RXs
- 3.5% decrease in the cost share for employees on both medical plans
- 22% increase in employee and dependent utilization of RockCare

**Impacts:** Allows us to build our reserves for the health fund budget

**Success:** For 2018, 52% of employees are enrolled with the Seton Whole Health Plan. This is a 6% increase of enrollments compared to the previous year. Since the Seton plan operates with a narrow network model and one of the core values of the Seton plan is increased managed care for members, these have led to less out-of-pocket expenses for both employees and the City. We expect expenses on this plan to improve each year.

**Impacts:** Allows us to continue to build reserves for the health fund budget

**Success:** There was a 100% completion rate of benefit eligible employees who completed their benefits elections before the end of the month during open enrollment.

**Impacts:** Allowed Benefits to process elections earlier which provided additional time for verification of enrollment choices and rates to ensure the first deduction of the year was correct.

**Success:** Online Onboarding was implemented for all new employees after successful pilot with seasonal staff.

**Impacts:** Reduced processing time by eliminating the need to have new employees come to HR multiple times to complete paperwork prior to NEO. Allowed HR staff to electronically track outstanding paperwork to ensure completion prior to NEO.

**Success:** Department monthly/quarterly safety meetings occurring

**Impacts:** Creating a safety culture by discussing safety each month to ensure employee awareness to reduce injury while at work

**Success:** Developed a New Hire Safety Orientation Checklist for new employees

**Impacts:** Creating a safety culture by ensuring new employees are trained on the department Risk Management Plan, safety policies and procedures and documentation of receipt of Personal Protective Equipment (PPE).

**Success:** Created internal handling procedure for auto accidents due to change in auto coverage; Change in coverage resulted in cost savings of approximately \$135,000 for automobile insurance losses.

**Impacts:** The procedure allows us to track amount of savings for claims above \$2500. Savings allowed us to increase the funds available for future property/liability losses without requesting additional funds.

**Success:** Closed loss claim on Fireball Grill

**Impacts:** Recovered \$684,391 from carrier to reduce cost owed by City

**Success:** Assisted with start-up of City's paratransit system by conducting over 75 citizen interviews

**Impacts:** Provided travel assistance to citizens while helping to maintain costs by turning down citizens not eligible for service

# DEPARTMENTAL SUCCESSES 2017

## Round Rock, Texas

### February 2018

#### DEPARTMENT: IT

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Please list your department's most important achievements that were completed during 2017 under "Success." Under "Impacts", please explain what the benefits to the city and to a resident were as a result of each achievement.

**Success: Smart Parking Phase 1**

**Impacts:** Our pilot installation of the City's first smart parking system was recently completed at the Baca Center parking garage. This system is the first of its kind in the City of Round Rock and we are one of the first City's in the area to implement this cutting-edge technology. With this system, we can provide citizens with real time parking availability as well as analyze parking usage data in the downtown area.

**Success: New City Facilities**

**Impacts:** The IT department in partnership with other City departments was responsible for the successful opening of several new City facilities including three Fire stations, the new Multi-Purpose Sports Complex, and improvements to the Forest Creek Golf Club.

**Success: Solicitations Module for roundrocktexas.gov**

**Impacts:** The IT department developed an in-house solution to improve the City's advertisement of solicitations on the City website. This enhancement makes doing business with the City much more accessible to interested parties and provides the same easy to use interface for all departments that post bids and solicitations on our website.

**Success: Conference Room Technology Upgrades**

**Impacts:** Conference rooms in many of our City facilities needed technology updates or needed new technology added to them to make them productive workspaces. We also introduced city staff to our new video conferencing and collaboration platform, Skype for Business. By standardizing on current, user-friendly technology, city staff can now easily run presentations, share and collaborate on documents, schedule and hold video conferences, and even present wirelessly from their laptops from many of our conference rooms around the City.

**Success: Implementation of Facility Dude for General Services**

**Impacts:** Facility dude is a cloud based work order and life cycle management system. With this system, General Services staff can now receive, track and respond to work order tickets out in the field. It also provides management staff the ability to monitor work and generate detailed reporting about work being done.

**Success: Implementation of L3 Police in-car routers and body-worn cameras**

**Impacts:** All of our patrol officers were outfitted with body-worn cameras enhancing officer safety in the field. We also installed mobile routers in all patrol cars eliminating the pain points related to the transfer and management of body-camera and in-car camera video.

**Success: Network Security Auditing**

**Impacts:** We have partnered with the Department of Homeland Security to help us identify and fix potential vulnerabilities in our network through their Cyber Hygiene program. Cyber Hygiene is a service intended to shore up our public-facing network assets from known vulnerabilities by using automated external scanning via National Cybersecurity Assessments and Technical Services (NCATS) which is part of the [National Cybersecurity and Communications Integration Center](#) (NCCIC).

**Success: Toggle Magazine Feature**

**Impacts:** The IT Department was featured in the summer edition of Toggle Magazine. Toggle is a quarterly business-to-business trade journal highlighting the vital role that technology plays in a variety of companies and organizations.

**Success: New Employee Orientation and UniverCity**

**Impacts:** The IT Department had great success this year adding a training block to new employee orientation and talking technology with citizens participating in our UniverCity program.

**Success: Munis Procard Module**

**Impacts:** This year we implemented the Munis Pro Card module into our Munis ERP System. By implementing the ProCard Module, all ProCard activity, including receipts, documents, and statements, are now done within our Munis System. This allows for integration into other Munis modules and standardized permissions, access, and approval flow within our ERP system. This also allows for a familiar and simplified process for our ProCard users and approvers.

# DEPARTMENTAL SUCCESSES 2017

## Round Rock, Texas

### February 2018

#### DEPARTMENT: Library

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Please list your department's most important achievements that were completed during 2017 under "Success." Under "Impacts", please explain what the benefits to the city and to a resident were as a result of each achievement.

**Success:** Family Place Library

**Impacts:** Round Rock Library received national recognition by joining nationwide network of children's libraries as a Family Place Library. Literacy begins at birth, and libraries can help build healthy communities by nourishing healthy families.

The Round Rock Public Library continues to be a place where parents can foster a love of reading in their children. With fun hands-on activities like Duplo blocks, a dollhouse, puzzles, puppets, and more, families can spark creativity and learning with their children as well as other parents.

The Family Place Library also provides a new collection of parenting book and workshop series for parents and caregivers. This project is made possible by a grant from the Institute of Museum and Library Services to the Texas State Library and Archives Commission under the provisions of the Library Services and Technology Act. (2016)

**Success:** Best Children's Classes in Round Rock

**Impacts:** Youth Services Division received recognition for providing the Best Children's Classes in Round Rock, fourth year in a row.

**Success:** Solar Eclipse Party

**Impacts:** More than 3,000 visitors joined in the fun at the Solar Eclipse Viewing Party on Monday, August 21, 2017. Example of the innovative and engaging programming that the library is organizing along with community partners.

**Success:** SmartPay

**Impacts:** Customers have the ability to view or pay Library Fines/Fees online.

**Success:** Biz.ability

**Impacts:** Congratulations to Geeta Halley on winning the Small Business Champion of the Year award from the U.S. Small Business Administration. Biz.ability small business workshops helped launch new businesses in our community and is sponsored by Friends of RRPL.

**Success:** Outside Book Return Project

**Impacts:** The General Services Department and library staff completed the renovation of the outside book return. New drops, LED lights, and blue signs installed.

# DEPARTMENTAL SUCCESSES 2017

## Round Rock, Texas

### February 2018

#### DEPARTMENT: Parks and Recreation

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Please list your department's most important achievements that were completed during 2017 under "Success." Under "Impacts", please explain what the benefits to the city and to a resident were as a result of each achievement.

**Success:** Completion of the Joanne Land Playground

**Impacts:** The city partnered with a major Playground company to install a prototype unit. The city received \$140,000 of equipment upgrades.

**Success:** Play for All Playground Expansion

**Impacts:** Raised nearly \$600,000 in cash and \$400,000 in-kind for a \$2.2 Million Expansion

**Success:** Rabb Playground

**Impacts:** Installation of a new updated Playground in Old Settlers Park

**Success:** Master Plan update completed pending input and approval

**Impacts:** This document sets the framework for the department and the City of Round Rock

**Success:** Development of the Adaptive and Inclusive Recreation (AIR) program for those with cognitive or physical disabilities. Established partnerships with Texas State, Round Rock I.S.D, and Seton Medical Center.

**Impacts:** Program participation has been good those creating a need for additional space.

**Success:** Baca Center Membership is currently over 2,500 with over 150,000 visitors last year

**Impacts:** Space will continue to be an issue

**Success:** CMRC had over 400,000 visitors this past year

**Impacts:** The age of the facility and expansion are going to critical issues moving forward.

**Success:** Marketing has remained strong with Media coverage in excess of \$255,278, In-kind donations \$27,392 and Cash sponsorship of \$21,092 for PARD events.

**Impacts:** PARD social media has continued to be preferred method for our customers

**Success:** Brush Recycling Center had 12,032 truckloads of brush dropped off or 23,758 cubic yards of brush recycled. picked up 1,045 loads of curbside brush pick up and conducted 116 residential tree inspections.

**Impacts:** The BRC continues to provide a vital service to the public.

**Success:** Park Rangers had over 30,000 interactive contacts with the public 2017.

**Impacts:** This is up significantly and helps protect park assists

**Success:** Created an incentive program and raised pay rates for much need Life Guards.

**Impacts:** The department had enough Life Guards to make it through the summer and keep all pools open.

**Success:** The Rock N River was featured in Aquatics International Magazine as a Dream Design Award Winner for 2017

**Impacts:** National Recognition and community pride

**Success:** The Department won a lot of Awards this part year...2 National and 5 State Awards

**Impacts:** Keeps the department as being recognized as one of the best in the contry



# DEPARTMENTAL SUCCESSES 2017

## Round Rock, Texas

### February 2018

#### DEPARTMENT: Planning & Development Services

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Please list your department's most important achievements that were completed during 2017 under "Success." Under "Impacts", please explain what the benefits to the city and to a resident were as a result of each achievement.

**Success:** Completed a structural reorganization that merged Planning and Development Services divisions, and Neighborhood Services and Community Development Block Grants into the Planning and Development Services Department.

**Impacts:** This reorganization has created a one-stop shop for all development projects in which PDS staff work with other departments to meet the needs of the development community through collaborative approaches.

**Success:** Implemented a Case Manager process to have a readily accessible single point of contact for all site developments.

**Impacts:** Furthers the goal to provide quality customer service by streamlining and consolidating the development review process to facilitate the timely review and approval of projects.

**Success:** Successfully managed a period of high growth in accordance with established performance measures that resulted in over \$208 million in permits for commercial and multi-family developments in the fiscal year

**Impacts:** Contributes to a thriving, attractive economy for private investment.

**Success:** Developed Local Landmark Marker Program.

**Impacts:** Highlights Round Rock's historic building stock by providing the community with tangible markers to identify historic buildings.

**Success:** Conducted approximately 23,309 inspections in the fiscal year, of which over 98.75% were conducted within one business day of request.

**Impacts:** Furthers the goal of quality development and compliance with health/safety codes. In addition, this performance reflects a continued implementation of the *Making It Happen* Development Philosophy.

**Success:** Held 108 formal predevelopment meetings and 39 preconstruction meetings.

**Impacts:** Reflects a strong commitment to customer service as each meeting consumes hours of several staff members' time in preparation, discussion, and the review and production of comprehensive minutes for each meeting.

**Success:** Secured adoption of several major amendments to the subdivision and zoning regulations in advance of the adoption of the Round Rock Development Code.

**Impacts:** Streamlines the development review processes and promotes quality development. Amendments provide for the administrative review of certain plats, include provisions to ensure vehicular connectivity for subdivisions, and upgraded building material standards for commercial development.

**Success:** Successfully implemented amendments to the Avery Centre PUD (south of University Boulevard and east/west of A.W. Grimes Boulevard).

**Impacts:** Facilitates development for this important growth area by creating updates to land use policies, development standards, and cross sections for key roadways for approximately 900 acres in north east Round Rock to reflect current development trends.

**Success:** Completed the Stagecoach Inn Relocation Feasibility Study.

**Impacts:** Provides staff and City Council with recommendations and steps needed to relocate the historic Stagecoach Inn to accommodate the RM 620 improvement project.

**Success:** Created an Assistant Director position as an addition to the department leadership.

**Impacts:** The Assistant Director is, among other duties, charged with coordination of development efforts from annexation through subdivision and site permit closeout which will add efficiencies and perceived consistencies by developers and their consultants.

**Success:** Created a Senior Engineer position with a Professional Engineer license and Certified Floodplain Manager designation.

**Impacts:** Experience and licensure helps provide quality to engineering reviews with proactive suggested alternatives. Helps to make sure development is kept safely beyond hazardous flood limits.

**Success:** Maintained existing neighborhood programs such as the Tool Lending Center, Neighborhood Leader Conference, and Curb Painting Kit while introducing new programs like UniverCity and Neighborhood Movie Night.

**Impacts:** New neighborhood associations formed and through the programs and services we offer help to maintain existing associations.

## DEPARTMENTAL SUCCESSES 2017

### Round Rock, Texas

#### February 2018

#### DEPARTMENT: Police

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Please list your department's most important achievements that were completed during 2017 under "Success." Under "Impacts," please explain what the benefits to the city and to residents were as a result of each achievement.

**Success:** Supported by a \$100,000 State grant, the Department in 2017 completed implementation of body worn cameras for all field personnel. The two-year project began with a pilot project deploying cameras for Animal Control personnel, and final implementation came during the first quarter of 2017.

**Impacts:** Deployment of body worn cameras increases the Department's transparency with our community and provides an additional source of evidence during officer's law enforcement activities.

**Success:** The Community Affairs Unit in 2017 was expanded with the addition of a civilian specialist position.

**Impacts:** The expansion brought the Department's community policing program to a new level in 2017. Among the impacts were the introduction of no-cost, License-to-Carry classes and *Survive an Active Killer* training. The unit continued Public Safety Day and an Kutz4Kidz events at new locations in 2017, and it expanded the *Fill the Cop Car/Hike for Hunger* operation with new food drive locations.

**Success:** The Department's Communications Section in 2017 rolled out the *Take Me Home* program to provide vital information to officers who encounter subjects who have difficulty communicating or interacting with first responders. Members of the public can provide information about family members, which is entered into a system that maintains a current photo, physical description, caregiver contacts, and information that may help officers work successfully with those individuals. The program is free.

**Impacts:** The program will help first-responders respond appropriately with individuals with autism or other issues that reduce their ability to communicate with others.

**Success:** This summer, Public Information Specialist Angelique Myers was named to the International Association of Chiefs of Police's *40 Under 40* list, which recognizes law enforcement professionals under the age of 40 from around the world for their leadership and commitment to their profession. Last year, former Operations Support Management Becky Rodriguez received that international honor.

**Impacts:** Awards like this recognize outstanding Department members for their excellence, and they raise the Department's visibility and reputation in the law enforcement community.

**Success:** The Department provided manpower resources to Houston and Vidor police departments in September, as those communities began their recovery from Hurricane Harvey. We sent two crews to provide relief to officers in those cities. The Department and the Police Officers Association also collected thousands of supplies for public safety responders, as well as \$4,600 in contributions.

**Impacts:** Disasters like hurricanes allow the Department a chance to test their response capabilities, which benefits the City as our personnel gain experience in responding to disasters. The City is being partially reimbursed its expenses.

**Success:** On May 10, officers responded to an aggravated robbery at a local 7-11 store in which the front windows were shot out. One suspect was arrested, and the shooter and additional suspect(s) fled the scene. While investigating that robbery, Pflugerville Police advised of a shooting that left one victim dead. The suspect(s) were unknown, but evidence at both scenes tied them to both crimes. A third shooting on May 11th provided investigators with further evidence and, ultimately, the identity of the suspects. The case was closed with assistance from several law enforcement agencies, including the U.S. Marshals, Pflugerville and Taylor police departments, Texas Rangers, and the Williamson County Sheriff's Office.

**Impacts:** Two robbery cases and another agency's homicide were all cleared with arrests.

**Success:** Using \$150,000 in drug seizure funds collected by the FBI, the Police Department and Finance teamed together to bring a second SkyWatch Tower in September. Designed in part for large-scale events, the Skywatch Tower platform allows officers and our CPAAA volunteers to monitor and record activity over a large area.

**Impacts:** The new apparatus has additional capabilities, and these platforms are in high demand for large events and monitoring crime-prone areas.

**Success:** The International Program entered its second year in 2017 with a continued series of programs aimed at building solid relations with our International Community.

**Impacts:** This program exposes our personnel to the different cultures of members of the international community living in Round Rock, and it allows us to share our policing philosophy.

**Success:** The Department this fall successfully conducted what perhaps was its largest hiring process ever, challenging the Training Division and our background investigators. At the end of multiple rounds of interviews and 81 background investigations, 15 police cadets and six police officers started their careers with the Department on Nov. 20.

**Impacts:** Our success in this process assures our ability – as the Department continues to grow and as the Training Division takes on the new training facility – to administer larger hiring processes to fill open officer positions. In addition, this process increased the gender and ethnic diversity of our personnel.

**Success:** The Patrol Division initiated commercial vehicle enforcement (CVE) in late 2017. CVE is an enforcement program aimed at large commercial vehicles to ensure they follow state transportation laws regarding load limits, safety features, and other issues affecting public safety.

**Impacts:** In addition to ensuring that commercial vehicles traveling our roadways are safe, CVE can reduce wear and tear on city roadways by keeping overloaded vehicles from damaging road surfaces.

**Success:** Chief Banks in December introduced the *Front Porch Initiative*, which allowed residents to have packages delivered to the Police Department so they can safely be picked up by residents in time for Christmas. In return for the service, residents were asked to make a toy or cash donation to the Blue Santa program.

**Impacts:** This program improves the security of packages delivered to residents and increases donations to the Blue Santa program and, in turn, reduces the number of calls for service of this nature for officers.

**Success:** In July, the Department arrested two men in connection with a series of ten area commercial burglaries that occurred in late June. The two were arrested on multiple felony warrants after three Round Rock businesses were burglarized. The two also faced charges from Pflugerville, Austin, and Ellis County.

**Impacts:** Investigators solved several business burglaries in the region by arresting two men.

**Success:** The Department's Communications Section in 2017 completed several technology projects, including a final build-out all radio consoles. A new radio- and phone-recording system was purchased, and the FATPOT system allows dispatchers to transfer call to Wilco Communications and vice versa.

**Impacts:** All public safety radio dispatch positions are now fully functional, and the additional technology provides for a more robust system with additional capabilities.

**Success:** Officers in July quickly identified and arrested the suspects in the robbery of Stall Jewelers, after two men entered the store and held employees at gunpoint. Officers arrived on scene as both suspects fled on a motorcycle northbound on the southbound frontage road. A pursuit ensued during which the passenger pointed a weapon at officers several times. Once the vehicular pursuit ended, the driver was taken into custody, and the passenger was arrested after a foot pursuit. Both suspects were charged with Evading Arrest with a Vehicle, Aggravated Assault against a Public Servant, and Aggravated Robbery.

**Impacts:** The arrests jailed two dangerous men who had held up a jewelry store at gunpoint.

**Success:** The Police Records Unit has implemented software access to allow County and District Attorney's direct access to retrieve Department offense and related reports.

**Impacts:** This program reduces the manpower demand on Records personnel, as prosecuting agencies can pull reports from our systems without our personnel having to fill individual requests.

**Success:** The Department did much of the advance work for a new program by the Williamson County Attorney's Office wherein officers can issue citations for a variety of Class A and B misdemeanor offenses instead of arresting the offender. The program allows officers to continue working the street instead of taking the time necessary to prepare jail paperwork and transport an offender to the county jail.

**Impacts:** This program has the potential to keep officers on the street more and allows them to avoid being tied up with jail procedures and paperwork for some criminal offenses.

## DEPARTMENTAL SUCCESSES 2017

### Round Rock, Texas

#### February 2018

#### DEPARTMENT: Sports Management & Tourism

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Please list your department's most important achievements that were completed during 2017 under "Success."  
Under "Impacts", please explain what the benefits to the city and to a resident were as a result of each achievement.

**Success:** Complete Construction of Multipurpose Complex

**Impacts:** Provides opportunity to have a first-class outdoor facility to support sports tourism for regional and national events and tournaments as well as provide additional space for local usage during times when facility isn't being used for "Sports Capital" events.

**Success:** Sports Center generated over \$500,000 in net income

**Impacts:** Despite additional salaries due to creation of new department as well as no transfer of funds from HOT, the Sports Center was able to be self-supporting in operations and debt payment with no General Fund dollars needed.

**Success:** CVB partnered and hosted 57 different sport tournaments and events at the Sports Center, Multipurpose Complex and Old Settlers Park creating economic activity of \$13,343,188.

**Impacts:** With over 107,000 participants, this effort supports the "The Sports Capital of Texas" economic development plan through hotel stays, eating at restaurants, and shopping at retail stores.

**Success:** KemperSports began management of Forest Creek Golf Club

**Impacts:** Provides an industry leading management company to guide the course's major renovation project and provide an asset to residents and Central Texas golfers.

**Success:** Mid-America Golf & Landscape Inc. contracted to provide work for \$5.1M renovation of Forest Creek Golf Club.

**Impacts:** Provides a nationally recognized golf course design and construction firm to complete a major renovation to the greens, bunkers, bridges, and irrigation system at Forest Creek that will ultimately enhance the city's asset to stimulate residential and business development, increase tourism, and improve the tax base.



**Success:** Completed major capital projects at Dell Diamond including a new facility-wide sound system, wall and rail pads, and converting concourse lighting to LEDs.

**Impacts:** In partnership with Ryan-Sanders Sports Services continue to provide stadium enhancements and maintenance to a nationally recognized city asset for citizens and visitors to the city enjoy.

## DEPARTMENTAL SUCCESSES 2017

### Round Rock, Texas

#### February 2018

#### DEPARTMENT: Transportation

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Please list your department's most important achievements that were completed during 2017 under "Success." Under "Impacts", please explain what the benefits to the city and to a resident were as a result of each achievement.

**Success:** Transit Service Implementation

**Impacts:** Economic Opportunities / Mobility

**Success:** Transportation Master Plan Update

**Impacts:** Communicates the City's Plans for Traffic

**Success:** Southwest Downtown 5B

**Impacts:** Final Project of Southwest Downtown Redevelopment

**Success:** Complete Design of US 79/Harrell Parkway Improvements

**Impacts:** Creates New Marquee/Entrance for Kalahari

**Success:** RM 620 ROW Purchase by TxDOT

**Impacts:** Allows project to move forward

**Success:** RM 620 TxDOT Construction Letting Schedule

**Impacts:** Confirms construction will begin in 2019

**Success:** Neighborhood Pavement Work

**Impacts:** Keeps neighborhoods values up & improves pedestrian access

**Success:** Arterial Paving/Surfacing

**Impacts:** Protects road assets – Supports Community Image

**Success:** Continue to Expand TMC

**Impacts:** Better Traffic Management & Regional Cooperation

**Success:** Secured all necessary ROW for Kenney Fort #4

**Impacts:** Will allow construction at future date

**Success:** Mays Connection north to Georgetown

**Impacts:** Traffic Management & Economic Development

**Success:** Design complete for Roundville Lane

**Impacts:** Will allow construction to meet UPS schedule

**Success:** Hired new Assistant Director Finally

**Impacts:** Help manage department workload

# DEPARTMENTAL SUCCESSES 2017

## Round Rock, Texas

### February 2018

#### DEPARTMENT: Utilities & Environmental Services

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Please list your department's most important achievements that were completed during 2017 under "Success." Under "Impacts", please explain what the benefits to the city and to a resident were as a result of each achievement.

**Success:** Completed RFQ and kicked off preliminary engineering for the Brushy Creek Regional Wastewater Treatment Plant Expansion Project with Alan Plummer and Associates, Inc.

**Impacts:** This project will cost ~\$90-100 million. City's portion should be about 25% and will allow us to treat our wastewater to permitted standards and give the City enough treatment capacity for another 15-20 years. This should take the total capacity of the East Treatment Plant from 21.5 to 30 MGD.

**Success:** Completed numerous water, and wastewater Capital Improvement Projects including Lake Creek wastewater improvements, Lake Creek ground storage tank rehabilitation, Arterial H water line, Texas Avenue water line, and several other projects in the water and wastewater system.

**Impacts:** Continue to maintain and replace existing utility infrastructure to improve the quality of utility service to our customers. Replacing aging infrastructure means less water leakage, and less infiltration into our wastewater system.

**Success:** Implemented a revised water rate structure for City utility customers which included adjustments to the tier volumes for the conservation rate structure. Also adopted new retail and wholesale customer rates.

**Impacts:** Updated water rates instills a general trust in the City's utilities since it reminds all customers that the city is monitoring its costs and charging customers appropriately for cost of service.

**Success:** Created a Leadership Program for supervisors and crew leaders. Human Resources provided the training. Two classes of 8-12 employees completed the training in 2017.

**Impacts:** Performing in-house leadership training prepares our future leaders to be prepared to take on bigger leadership roles in the organization. Doing this in-house saves the city money and gives control over the curriculum.

**Success:** Performed three project designs in-house.

**Impacts:** By performing engineering designs in-house we not only save money by not having to hire outside consultants, it also saves us considerable time and gives us extreme flexibility for when a project changes direction.

**Success:** Dam 101 – Completed 30% Design Plans

**Impacts:** Dam 101 is the heart of the Lake Creek Watershed Flood Mitigation projects planned to relieve flooding throughout the Greater Round Rock West neighborhood and downstream areas along Lake Creek. The 30% milestone and updated estimate was vital to developing the implementation strategy and pushing the project forward.

**Success:** Developed an update Drainage Utility Rate Model

**Impacts:** The update is the first comprehensive rate model update since the drainage utility was established in 2010. The updated model will allow staff to more efficiently evaluate existing and future impacts of program and CIP expenses on the drainage utility rate.

**Success:** Updated Gilleland TMDL Implementation Plan (EPA and TCEQ mandate)

**Impacts:** Coordinated with TCEQ, the Cities of Austin, Pflugerville and Manor, along with Travis County, TXDOT, and other stakeholders to revise the Implementation Plan (Iplan) that directs specific activities intended to protect and improve the water quality in the Gilleland Watershed (Travis County).

**Success:** Neighborhood Drainage Issues – Standardized Analysis Methods

**Impacts:** Coordinated with representatives from the RFP selected firms to standardize the use of new modeling technology, processes and level of service determination. This standardization allows for five neighborhood evaluations to occur simultaneously by leveraging the capacity of multiple engineering firms while ensuring an ‘apples to apples’ comparison of results for future project prioritizations.

**Success:** Recycling Center Improvement

**Impacts:** Repaving of the Recycling Center improves the appearance of the Center but also improves drainage, vehicular/pedestrian mobility and makes it easier to move materials within the facility.

**Success:** Successfully Completed a Texas Commission on Environmental Quality (TCEQ) Audit of the Environmental Services Laboratory

**Impacts:** The TCEQ performed an in-depth audit of the City's Environmental Services Laboratory procedures, record keeping and quality control data. The lab retained its certification and can continue to produce TCEQ accredited results.

**Success:** Received upgraded Utility Debt to AAA, which is the highest credit rating possible.

**Impacts:** Round Rock joins an elite group of only 10 Texas municipalities out of 903 with this rating. AAA translates into lower interest rates, which reduces the City's borrowing costs on its utilities.

**Success:** Received Awards for Water Conservation

**Impacts:** The City received the Water Mark Award at the Texas Water Conference for the City's Water Spot Blog as well as an award for the Automated Metering Infrastructure project. The City was recognized for its efforts in water conservation by the EPA's WaterSense Program at the Water Smart Innovations Conference in October 2017. These awards bring national and state-wide recognition to our City and the utility.

**Success:** Southeast Elevated Storage Tank Site upgraded the three horizontal pumps impeller size and motors horsepower

**Impacts:** Higher efficiency and lower maintenance costs by using only two pumps instead of three pumps to fill High Country Elevated Storage Tank.

**Success:** Completed Lake Creek Ground Storage Tank rehabilitation and antenna improvements

**Impacts:** New roof design will ensure less corrosion and extend the life of the tank. Also, raised antenna screen at Lake Creek. This will improve performance of SCADA during bad weather which makes our communication more reliable and robust.

**Success:** Solved chlorine residual problem in the southeast area of town (High Country)

**Impacts:** Minimizes water waste by flushing (millions of gallons) and reduces number of man hours dedicated to this task. Changes in the system we were able to lower the chlorine dosage from the plant from 3.8 to 3.0 ppm. This reduction in chemical is a savings of ~\$2,000 per month. In the summer when treating and producing an amount greater than 20 MGD, the savings will be very significant.

**Success:** Decision and approval of partner Cities to take over the Brushy Creek Regional Wastewater Treatment Plant

**Impacts:** We own this facility and now have the expertise, knowledge, and resources to operate it more efficiently. By doing this, we will also provide more opportunities for our staff and will take our utility to a higher level.

**Success:** Won the Hassan Farhat Department Safety Award

**Impacts:** Winning this award demonstrates that we are diligent in regards to employee health and safety and shows that our staff is committed to a safe workplace.

**Success:** Participated in the Texas Water AWWA Hydrant Hysteria and Meter Madness competitions

**Impacts:** This allowed us to showcase the hard work, knowledge, and talent of our staff members during the Texas Water Conference.

**Success:** Won the Best Tasting Drinking Water in the State

**Impacts:** The Best-Tasting Drinking Water contest brings together entries representing Utilities from across Texas.

**Success:** Won a City Innovation Award for new Fire Hydrant Trailer

**Impacts:** The fire hydrant trailer has allowed our department to save time and money by not traveling back and forth from the job sites to the parts warehouse. We are able to work quickly in getting repairs done.

**Success:** Changed our billing agreement with Pedernales Electric Cooperative

**Impacts:** By switching to a time-of-use rate instead of a fixed rate for electricity, we have saved ~\$2,000 per month and anticipate saving at least \$24,000 over the span of one year.

**Success:** Implemented a more efficient way to deliver water to the Southeast area of town.

**Impacts:** Took the southeast ground booster pump station offline for approximately six months out of the year. This improvement saved us \$40,000 a year in electrical costs, not including the cost of deterioration of the equipment, plus the reduction of manpower.

**Success:** Inspected 206,675 linear feet of wastewater lines and 960 manholes over the Edwards Aquifer Recharge Zone

**Impacts:** Completion of inspections meets the mandated TCEQ requirements.

**Success:** Assisted the Fire Department with water and wastewater project at Fire Station No.9.

**Impacts:** By not having to hire a contractor, this saved the city thousands of dollars and we were able to complete the work in a timely manner.

**Success:** Amended Solid Waste Ordinance for City residents.

**Impacts:** Amendments to the ordinance better defined the size and quantity of items to be collected for disposal. This has improved the ability for third-party contractor to be able to finish daily routes in a timely manner.

**Success:** Completed design and partitioning of property for new Luther Peterson Complex for Utilities and Transportation.

**Impacts:** This complex will co-locate many of the Utilities and Transportation functions which will increase efficiencies for both departments.





# City of Round Rock: Strategic Plan

## VISION 2033

Round Rock 2033  
is a Family-Friendly Community that is Safe and  
Distinctive by Design

Round Rock 2033  
is “The Sports Capital of Texas” and  
Major Medical and Educational Destination

Round Rock 2033  
has an Authentic Downtown and  
choice of Great Neighborhoods

## GOALS 2023

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

## POLICY AGENDA 2018

### Top Priority

Bond Package: Report with Options  
Kalahari Resort Development  
Nutty Brown Development  
Commercial Redevelopment Strategy  
Neighborhood Street Maintenance  
The District Development

### High Priority

Community Communications and  
Outreach Enhancements  
Type B: Direction on Economic Development  
and Roads  
Kenney Fort (Arterial A) Segment 2  
and Segment 3  
ILA Finalization/Funding for Dam 101  
Old Settlers Park Maintenance Plan Direction  
and Funding  
Crime Response Action Plan  
Convention/Conference Marketing Strategy

## MANAGEMENT AGENDA 2018

### Top Priority

School Police/SRO: Phase Out  
Highway 620: ROW Acquisition  
Extended Drinking Hours/Noise Ordinance  
Enforcement: Direction  
The Depot Development  
The Flat Neighborhood Improvements  
Old Neighborhoods Revitalization Strategy

### High Priority

Parks and Recreation Master Plan  
Gattis School Road: Next Steps  
Round Rock Development Code  
Embassy Suites Hotel Development  
City Facilities/Parks Security Assessment  
and Plan

## MANAGEMENT IN PROGRESS 2018

Round Rock UniverCity Program  
 5-year Business Analysis and Planning Models: Update  
 Risk Management Plan: Annual Update  
 Smart Parking System: Phase 2  
 Fire Compression Assistance Devices  
 Electronic Document Management System: General Service  
 Management and Employees Succession Plan Implementation  
 Disaster Recovery and Back Up: Microsoft Azure/Amazon AWS  
 Citywide Windows/Office 365 Upgrades  
 Human Resources Strategic Plan  
 Police Taser Replacement Program  
 Fire Standards of Coverage  
 Spanish at Work Program  
 Fire Station 3: Land Acquisition, Architectural Design  
 Enterprise Level Media Library  
 Forest Creek Business Plan: Amendments

FEMA – National Flood Insurance Program: Public Input Adoption  
 Transit Service: Performance Report, Presentation  
 Regional Wastewater Plant Operations: Operating Agreement  
 Design and Construction Standard (DACS)  
 ILA with City of Austin: Wholesale Water Service  
 Water System Model with SCADA System  
 Mogan Study  
 Lake Travis Water – No Net Loss Study and Final/Preferred Solution  
 Certificate of Convenience and Necessity (CCN) Water  
 Animal Ordinance: Review, Direction and Adoption  
 Medical Business Attraction and Expansion Strategy: Update Report  
 Local Artists in City Facilities  
 Project Water Tower: Direction  
 “Hands On” Art  
 Pop Up Art (Round Rock Arts)  
 Lisa Rae Infrastructure: Direction

## MAJOR PROJECTS 2018

Public Safety Training Center  
 Forest Creek Golf Club Renovation Project  
 Fire Station 9: Phase 2 – Apparatus Bay (2); TCEQ/ADA Improvements  
 Dry Branch: Easement, Construction  
 Kensington Regional Detention: Design  
 Brushy Slopes Project: Analysis  
 Kensington Channel Repairs: Design, Construction  
 Oak Bluff: Design, Construction  
 Southwest Downtown Phase 5B  
 Gattis School/Mays Street: Right Turn Lane  
 Police Lobby Improvements  
 Regional Wastewater Treatment Plant Expansion: Engineering, Design  
 Windy Park Channel Repairs: Construction  
 Traffic Signals (3)  
 McNeil Extension  
 University Corridor  
 (University Oaks to Sunrise): ROW  
 Brushy Creek Regional Utility Authority: Phase 2 (Deep Water Intake): Easement  
 U.S. 79 at Harrell Parkway: Construction  
 Luther Peterson Complex

Lake Creek Trail  
 (Round Rock West to Centennial Plaza)  
 Heritage Trail (Mays to Bathing Beach)  
 Highway 45 Frontage (Donnell): Toll Authority Approval  
 Edwards Aquifer Wastewater Collection System Inspection and Rehabilitation Program  
 Asbestos – Cement Water Line Replacement Program  
 Red Bud Lane – North Bound Lane Improvement  
 CMRC Park – ADA Improvements  
 Stagecoach Inn Relocation/Restoration  
 Quiet Zone Projects: Saint William/Burnet Street/County Highway 172  
 Behrens Ranch Trail Rehabilitation  
 Trail Western to A.W. Grimes  
 Virg Rabb Pavilion and R/C Plane Area  
 Lake Creek Trail: Design  
 Heritage Trail East: Land Acquisition  
 Brushy Creek Trail Development  
 Dell Diamonds Improvements: LED Lights  
 Adult Sports Complex – Softball  
 Texas Avenue Extension