



# 2013 Strategic Plan Q3 Update

## **FY 2013 STRATEGIC PLAN**

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# Quality of Life

## A. Parks Improvements

i. Complete major studies for an Athletic Complex, Trail Plan, and park development plans for the Randig Tract and Lake Pflugerville.

***The estimated completion date for the Trail plan is December, 2013. The estimated completion date for study of Athletic Complex, Randig Tract and Lake Pflugerville is January 31, 2014. A stakeholder meeting for the Lake Pflugerville Master Plan is planned for August 15, 2013.***

ii. Construct the park infrastructure improvements included in the FY 2013 CIP.

***North Beach improvements funded by the General Capital Reserve (\$70,000) are complete.***

***Expansion of north parking lot at Lake Pflugerville is being designed by Davcar Engineering – construction in fall of 2013. Staff is in discussions with Sorento Holdings, which has expressed interest in contributing to enhancements in this area.***

iii. Complete conceptual development plans for 12 undeveloped parks in Pflugerville.

***RVI was contracted to perform this analysis which is slated for completion in December, 2013 in conjunction with the Trails Master Plan. A stakeholder meeting was held in June.***

iv. Design and construct downtown courtyard.

***The downtown courtyard was not approved for funding as a general capital reserve project for FY 2013.***

## **B. Recreation Enhancements**

i. Develop and implement City strategy/ management/ participation policy for youth sports in Pflugerville.

***Staff is currently reviewing. Draft policy to be presented in Fall 2013.***

ii. Evaluate the City's recreational programs, and develop strategies to refocus and re-energize the City sponsored recreational programs.

***The aerobic/weight room at the Pflugerville Recreation Center has twelve pieces of new equipment for our citizens' use. The room has been repainted and there are plans to redo the floor. Registration procedures have been updated to coincide with the publication of the Fall program guide. Staff continues to work on improving the appearance of the Recreation Center to make it more inviting to visit.***

## **C. Library Improvements (both Operations and Construction)**

i. Prepare a strategic plan for the Pflugerville Community Library that reflects the new facility and the changes that are occurring in the information age. The strategic plan should consider both short and long term planning.

***Presented and discussed at a joint worksession of the City Council and Library Board on February 12, 2013. This task is complete and under implementation.***

ii. Complete the library expansion and renovation project by April 2013.

***The library expansion project was deemed substantially complete on April 11, 2013. This project remains open as warranty and troubleshooting items remain active. A final report is being prepared for distribution to the Council.***

## **D. Identity Enhancement / Hometown Atmosphere**

i. Continue Logo and Branding efforts – enforce trademark and appropriate use of City logo and use of informal PF logo, update banners around Pflugerville. Implement a new system of wayfinding signs for the City of Pflugerville.

***The city is partnering with Toy Time to sell “Between a Rock and a Weird Place” t-shirts resultant in availability outside of regular City Hall business hours. The city is working with two design firms, Big Blue Sky and Gem Inc. for graphic design improvements for banners in the city and a recreation center mural.***

ii. Continue Public Information Campaigns.

***Banners funded by General Capital Reserve are in progress and will further promote campaign messaging.***

iii. Support Community Efforts-- to include City support of special events and projects which enhance the quality of life in Pflugerville and support a Hometown Atmosphere.

***Ongoing.***

iv. Complete survey to gain public input.

***The survey is complete. Staff is using the results of the 2012 citizen survey to provide a guidebook for some of our upcoming CIP, customer service benchmarks, and FY 2014 budget preparation.***

## **E. Development Services Center Partnership Enhancements**

- i. Evaluate, and if appropriate, acquire and implement new permit software.

***Staff is working with My Permit Now (MPN) staff to apply this new permitting software. MPN went live on June 3<sup>rd</sup> and staff is working with and educating customers on how to use MPN.***

- ii. Draft and adopt Development Services Center Development Handbook.

***This item is complete. The handbook was taken to City Council in conjunction with the revised fee schedules on November 13, 2012.***

- iii. Draft and seek adoption of comprehensive revisions for the Unified Development Code and Engineering Design Guidelines.

***Staff has been reviewing the Unified Development Code (UDC) with the Planning and Zoning Commission to complete an update as recommended by the Code Diagnostic conducted in the summer of 2012. The update to the UDC will also incorporate the goals outlined by the 2030 Comprehensive Plan. As part of the General Reserve Funding, staff has selected Kendig Keast Collaborative to provide technical assistance and quality control with the UDC update. We anticipate the completion of the UDC amendments in the Fall of 2013.***

***With respect to Engineering Design Guidelines, staff has compiled a draft of amendments to the current code and it expecting an updated code completion in September 2013. Staff has received recommendations and suggestions from outside consultants on issues with the current code and at this time, staff does not anticipate the need for outside consultants for revisions to the Engineering Design Guidelines.***

# Public Safety

## A. Police Department Strategic Planning

- i. Implement Strategic Plan for Police Department Operations.

***The draft plan was finalized in April 2013 and is now being implemented.***

## B. Emergency Preparedness

- i. Continue Emergency Preparedness Training and Exercises.

***Chief Hooker has met and will continue to meet with department heads to assist with training and Annex evaluations. The Chief is also updating prior agreements with area faith based organizations. The police department is also training other city employees in the area of suspicious vehicles, packages and persons for homeland security purposes. In August the PD will update command staff employees in Active Shooter Scene Management. Police has worked with GIS, Engineering and Public Works to identify locations within Pflugerville suitable for Debris Management in case of a disaster event.***

- ii. Continue to evaluate the strengths and weaknesses of each program and exercise.

***The police department will have an active shooter training exercise this summer in one of the schools and evaluate current practices. Active shooter training is being conducted in July over a two week period involving both the PPD and ISDPD.***

### **C. ESD / EMS Strategic Planning**

i. Monitor, participate and support ESD Strategic Planning as appropriate.

***The City Manager continues to meet with ESD #2 Management and continues to participate in pending legislation.***

ii. Monitor and participate in EMS Strategic Planning as appropriate.

***EMS alternatives have been considered and are available for implementation if needed. The city management continues to work with Travis County staff.***

### **D. Animal Control and Shelter**

i. Continue improvements to current conditions, programs and facilities.

- ***Training room facility construction***
- ***Hiring of two part-time Animal Control Officers – kennel technicians is complete.***
- ***Security lighting at dog shelter.***
- ***Card reader access gates***
- ***In car computers***
- ***Money collections***
- ***Eagle Scout project***
- ***Adoption Trailer has been wrapped and is currently being utilized at current area events.***

ii. Hiring and integration of Shelter Manager.

***Rhonda McLendon was hired as our Shelter Manager.***

# **Infrastructure Operations and Asset Maintenance Plans**

## **A. Develop Operational Policies for Public Works**

- i. Develop maintenance policies for drainage facilities maintained by the City. This would also include a review of design standards for new drainage facilities.

***Staff has been developing and implementing policy standards for drainage facilities maintained by the city. The engineering department is reviewing design standards and updating as needed.***

## **B. Enhance Transportation Planning, Street and Drainage Infrastructure Operations**

- i. Complete transportation plan and model, and seek adoption.

***The consultant (Brown and Gay) for the Master Transportation Plan has been selected and staff began working with them in May 2013. Stakeholder meetings were held in June for staff as well as community leaders. A public stakeholder meeting is scheduled for August 2013. Staff will be working with the consultant team on the development of the transportation model as well as potential funding sources through the month of July.***

- ii. Reevaluate the major street repair priorities for the City.

***Staff is developing a new list of street repair priorities based upon current conditions in anticipation of a summer 2013 street maintenance contract. The recently annexed neighborhood, bounded by Heatherwilde Blvd, Pfennig Lane, Black Locust and the Swenson Farm Subdivision has been identified for the program.***



iii. Further develop staff capabilities to maintain street system.

***The street superintendent, foreman and crew leader attended an asphalt convention and three day training seminar. The foreman is doing on the job training on proper asphalt procedures. Staff will continue to search out training opportunities to enhance departmental capabilities.***

### **C. Planning for Water, Wastewater and Reuse Utilities**

i. Complete Water, Wastewater, and Reuse Master Plans.

***The Water Master Plan is 95% complete and the consultant is awaiting final direction from the City regarding Windermere and Manville service areas. The plan should be ready for adoption by the City in September, 2013.***

***The City will receive the draft Wastewater Master Plan in July, 2013. The plan should be ready for adoption in August, 2013.***

***A scope of work has been negotiated for a Reuse Master Plan, and DCS Engineering has been awarded the contract.***

ii. Evaluate and develop strategies for the provision of public utilities in the ETJ of the City of Pflugerville.

***Strategies are being included in the Water and Wastewater Master Plans, and are also being developed through negotiations with Manville.***

iv. Obtain a wastewater CCN for appropriate areas of the ETJ of the City of Pflugerville.

***This item is in process with various city staff and city attorney. The application has been completed, and forwarded to the City Attorney's office for review and submittal to TCEQ as in August, 2013.***

## **D. Enhance Utility Infrastructure Operations**

- i. Design infrastructure improvements identified in the CIP to increase the reliability of the City's system.

***Staff has received Statement of Qualifications for transmission main projects on Pflugerville Parkway, Pfennig, and Heatherwilde to increase the reliability of the City's water transmission system. Staff is currently scoring the Statement of Qualifications submissions.***

***Additionally, the City has received Statement of Qualifications for upgrades for ground storage, yard piping, and pumping at the Pfennig pump station in anticipation of requirements of serving Windermere and/or the old North Travis County MUD area.***

## **E. Parks Management and Operations**

- i. Prepare performance metrics for Parks maintenance operations.

***Park Maintenance is now associated with Public Works for greater efficiencies. Staff is also reviewing maintenance standards to develop reasonable expectations for each park.***

- ii. Enhance the appearance of the City through the planting of trees as outlined in the CIP.

***Engineering and Planning are currently developing an invitation for bids for the planting of street trees funded by the General Capital Reserve (\$100,000). Infrastructure installation is anticipated this fall, and the tree plantings will be evaluated based on drought conditions. Corridors identified are E. Pflugerville Parkway (FM 685 to SH 130) and Pecan Street for the first two medians going west from SH 130.***

## **F. Planning and Economic Development Strategies**

i. Draft and seek adoption of comprehensive economic development strategy and incentive policy.

***The Pflugerville Community Development Corporation (PCDC) commissioned and completed a Comprehensive Economic Development Strategy (CEDs) in 2011. It has not been formally adopted by either PCDC or the City Council. City staff is researching and preparing a draft economic development program focusing on retail expansion and downtown development. In support of this effort, staff attended training provided via the Texas Municipal League – “Positioning Your Community for Retail Development” on April 19.***

ii. Draft and seek adoption of ETJ growth and development strategy and coordinate with city’s overall utility strategy.

***The city’s ETJ policies are being scrutinized through the finalization of the water and wastewater master plans currently underway, and will also be considered via the Master Transportation Plan to be completed this year. The current MUD policy and general recommendations were presented to City Council on March 12<sup>th</sup>. The wastewater strategy was vetted with City Council on April 9. The annual annexation plan recommendation was presented to Planning & Zoning Commission and April, and subsequently to City Council in May. Staff will be launching the dissemination of Chapter 43 non-annexation agreements to eligible property owners in targeted areas over the summer months.***

# **Back to Basics in Governmental Administration**

## **A. “e-Pfive” Governmental Accountability Measures:**

i. Continue evaluation of City programs as to whether they are “Essential, Efficient, Effective, Equitable, and Ethical.”

### ***Ongoing.***

ii. Continue implementation of the concepts included in the book, “How: Why How We Do Anything Means Everything,” by Dov Seidman.

***This effort remains ongoing. All department heads have been asked to read the book and share insights with respective staff. Implementation of these concepts is included with the customer service / citizen communication item below.***

## **B. Customer Service / Citizen Communication**

i. Continue emphasis on customer service and team building through training.

***Customer service training workshops were held April 23-24 with departmental representatives to review functions, services, programs and customer touch points. Objectives were to introduce service excellence principles, to present and discuss department Playbooks and outline action plans to populate customer expectations in each Playbook. Departmental staff development of their customer service playbooks followed in June with additional training scheduled for July 23-24. A final workshop for finalization and review is scheduled for August 15, 2013.***

ii. Continue Outreach to Citizens through a Multi-Media Approach— Emphasize PfCONNECT ([www.pflugervilletx.gov/pfconnect](http://www.pflugervilletx.gov/pfconnect)), maintain social media, email notifications, PFTV, and movie theater advertisements and continue to expand on methods of communication.

***An RFP has been initiated for consistent digital monitor signage in city facilities to further communicate city happenings, events, updates and programs.***

### **C. Purchasing Policies**

i. Continue to develop and write policies for a formalized purchase manual.

***Developing polices as they are implemented-ongoing effort.***

ii. Continue to develop improved purchasing procedures that will assure procurement of the best quality at the lowest price. Train City staff to implement these policies to standardize procedures across City departments.

***Risk evaluation was completed which led to establishing new limits for purchasing. Ongoing training throughout departments.***

### **D. Administrative Management Plan**

i. Continue Creating City Management Directives, where appropriate.

***Ongoing.***

ii. Assess the status of the Risk Management level throughout the City, including insurance, facilities, staffing, reliability of utilities and other services. Begin to determine the areas that should be improved.

***Ongoing.***

