

Strategic Focus - FY 2019

The FY 2019 Organizational Work Plan contains 84 items considered “in-progress” in FY 2018, identified organizational “game changers” that correct manual time-consuming processes, all significant Innovation Fund items budgeted in FY 2019, and all ancillary items associated with the management of the Capital Improvement Program. **There are multiple items included in this workplan that will take several years to complete and will be carried-over in future years.**



Authentic Bastrop

Maintain and enhance our historic community feel by leveraging the combination of community, cultural and recreational assets that make Bastrop a special place to live and work.

AB #1	Complete Main Street Rehabilitation Project- <i>CIP Street Project</i> . (Comp Plan 6.3)
AB #2	Complete Old Iron Bridge Rehabilitation Project – <i>CIP Street Project</i> . (Comp Plan 7.1.3)
AB #3	Obtain Certified Local Government designation. (Comp Plan 4.5.1)
AB #4	Continue to facilitate downtown incentive grant program. (Comp Plan 8.1.6)
AB #5	Continue relocation program of chickens/roosters in downtown Bastrop.
AB #6	Develop a plan for private initiative to program and operate the City’s rodeo arena. (Comp 7.2.2)
AB #7	Build Phase I of Skate Park in Fisherman’s Park. (Comp Plan 7.2)
AB #8	Implement Cultural Arts Masterplan. (Comp Plan – 8.4.1)
AB #9	Complete North Main Community Rehabilitation Project including water and wastewater line replacement, street rehabilitation, and drainage improvements – <i>CIP Project</i> . (Comp Plan 2.5, 2.2, 2.6, 6.3)

Communication

Support and enhance open 2-way communication between the City and its residents and businesses.

C #1	Create and implement robust Capital Improvement Program Communication Program.
C #2	Create and maintain an annual calendar of City & Community Events for Council use.
C #3	Develop and produce a monthly electronic newsletter that tells the City’s story, whether it is about our value and/or to educate and/or engage our citizens while being open and transparent, distributed via our website and social media.
C #4	Develop process for monitoring and answering questions during Council Meetings on social media.
C #5	Develop a robust social media policy and metrics.
C #6	Install the VoteLynx System in Council Chambers.
C #7	Continue to improve communications with the Development Community.
C #8	Develop a “Librarian on the Loose” outreach program to take library services to nursing homes, correctional institutions, and schools.
C #9	Review and update BTXN (Cable Channel) ordinance and fee schedule.
C #10	Transition from Code Red to Everbridge, in conjunction with Central Texas Area Council of Governments, to better inform and education the community during emergency situations.
C #11	Evaluate options to utilize BTXN as a timely way to tell the City’s story, whether it is about our value and/or to educate and/or engage our citizens while being open and transparent, distributed via our cable channel, website, brick & mortar locations, and social media.

Organizational Work Plan - FY 2019

Community Safety

Keep citizens, businesses, and visitors safe.

CS #1	Design and Build Wastewater Treatment Plant #3 – <i>CIP Wastewater Project</i> . (Comp Plan 2.4)
CS #2	Complete Well J, Design and Construct Water Plant & Water Line to Willow Plant – <i>CIP Water Project</i> . (Comp Plan 2.2)
CS #3	Complete Water Tower at SH20 & SH71 – <i>CIP Water Project</i> . (Comp Plan 2.2)
CS #4	Conduct a feasibility study to determine costs and steps associated with achieving a full-time paid fire department. (Comp Plan 3.1.4)
CS #5	Update drainage regulations (include 2018 Half Drainage Study and Atlas 14 Map Data) without negatively impacting the existing population or environment. (Comp Plan 2.6)
CS #6	Complete street signage inventory and replacement schedule. (Comp Plan 6.4)
CS #7	Create and adopt a formal addressing policy utilizing the Capital Area Council of Governments methodology.
CS #8	Complete design of Public Works Detention Pond and Pine Street and Jasper/Newton Drainage Improvements. – <i>CIP Drainage Projects</i> (Comp Plan 2.6)

Economic Vitality

Create sustainability by infrastructure renewal and investment; enhancing public/private partnerships; efficient planning and development processes; and fostering an inclusive and diverse environment that encourages entrepreneurial ventures and tourism.

EV #1	Develop Fiscal Impact Analysis to determine development related financial sustainability. (Comp Plan 2.1)
EV #2	Complete research TABC license for potential alcohol permit at the Bastrop Convention Center. (Comp Plan - 8.3.2)
EV #3	Continue increasing rental revenue of Convention Center by supporting local businesses, small conventions, and conferences. (Comp. Plan – 8.3.2)
EV #4	Update Film Permit Process.
EV #5	Leverage the film commission to use film as an economic development strategy.
EV #6	Continue relations and connectivity with the Hyatt Lost Pines Resort. (Comp Plan – 8.5.1)
EV #7	Strengthen our downtown retail presence. (Comp Plan 8.1.5)
EV #8	Continue ongoing development of the Bastrop visitor experience to include the community’s culinary and cultural assets. (Comp Plan 8.5)
EV #9	Create a Code Enforcement Strategic Plan and a communication program to educate public. (Comp Plan 3.1)
EV #10	Conduct Food Truck Pilot Project, address concerns, and finalize Ordinance. (Comp 8.6.1)

Fiscal Responsibility

Prepare and manage budget; fiduciary responsibility.

FR #1	Implement Year 1 of Street Maintenance Program. (Comp Plan 6.3)
FR #2	Revise Special Events Ordinance and Procedures to meet the City’s Financial Policy requirement of fees covering cost of service. (Comp Plan 8.6)
FR #3	Implement Year 1 of a 5 Year Rate Study to fund water and wastewater infrastructure improvements. (Comp Plan 2.2; 2.4)
FR #4	Implement Year 1 of Water System Maintenance Program. (Comp Plan 2.5)

Fiscal Responsibility cont.

FR #5	Implement Year 2 of smoke testing schedule for annual identification of wastewater inflow and infiltration. (Comp Plan 2.5)
FR #6	Implement Year 1 of Wastewater System Maintenance Program. (Comp Plan 2.5)
FR #7	Develop Wholesale Water Rate Category.
FR #8	Develop Wholesale Wastewater Rate Category.
FR #9	Adopt standardized Wholesale Water Agreement.
FR #10	Adopt standardized Wholesale Wastewater Agreement.
FR #11	Conduct a perpetual care actuarial study for Fairview Cemetery to ensure long-term financial sustainability. (Comp Plan 3.2)
FR #12	Complete the redesign of the Hotel Occupancy Fund Community Program Funding Policy & Application to better leverage resources and maximize the visitors' experience. (Comp Plan 8.1)
FR #13	Update Equipment Replacement Schedule and review replacement policies with Council. (Comp Plan 3.1)
FR #14	Evaluate convention center rental rates based on 2-year history and actual costs of service. (Comp Plan 8.3.2)
FR #15	Complete Hunters Crossing Local Government Corporation & Public Improvement District statutory audit and implement recommendations.
FR #16	Receive transparency star for Public Pension from Comptroller's Office.
FR #17	Build Five (5) Year Financial Model, identify opportunities and threats, and anticipate organizational growth based on increased population and development.
FR #18	Evaluate need for centralized Procurement position in FY 20 budget.

Manage Growth

Plan for and manage growth, development, and redevelopment to maintain Bastrop's authentic feel and character.

MG #1	Update Zoning and Sign Ordinances (Phase 1 – Code Update) to be fiscal sustainable and geographically sensitive and in alignment with Comprehensive Plan. (Comp Plan 5.2)
MG #2	Update technical criteria manual (Phase 2 – Code Update) including construction standards, review and modifications to subdivision ordinance and development process to align with updated development codes and Comprehensive Plan. (Comp Plan 5.2)
MG #3	Develop Annexation plan and corresponding Development Plan. (Comp Plan 2.1.1)
MG #4	Adopt an Interlocal Agreement that establishes development standards for the City's ETJ in partnership with Bastrop County. (Comp Plan 2.1.2)

Multi-Modal Mobility

Improved mobility for all modes of transit to integrate the community through connectivity.

MM #1	Complete gaps in residential sidewalks for traffic safety in the downtown corridor. (Comp Plan 6.2)
MM #2	Complete the downtown trail expansion in partnership with Bastrop Economic Development Corporation. – <i>CIP Quality of Life Project</i> (Comp Plan 7.1.3, 8.2.2)
MM #3	Complete trail to Bastrop State Park and partner with TxDOT to ensure safe pedestrian crossing at SH 95 & Loop 150. – <i>CIP Quality of Life Project</i>
MM #4	Address mobility challenges on west side of river on the north and south sides of SH 71. (Comp Plan 6.2.4)

Organizational Excellence

Organize governance; progressive operational policies and procedures; employee and citizen volunteer recognition.

OE #1	Develop an organization-wide strategy to be paperless by 2021. (Comp Plan 3.1)
OE #2	Continue completion of tasks necessary to obtain Texas Police Chiefs' Recognition Program. (Comp Plan 3.1)
OE #3	Create a secured records storage area.
OE #4	Develop indexing system for Council Meeting Video Archives using LaserFiche.
OE #5	Create a record retention policy.
OE #6	Develop a comprehensive internal records management system and policies for all Planning & Zoning case files.
OE #7	Complete award process for financial advisor services.
OE #8	Develop a 10-year building maintenance plan including inspections and annual contracts. (Comp Plan 3.2)
OE #9	Develop a 10-year park maintenance plan including inspections and annual contracts. (Comp Plan 3.2, 7.2)
OE #10	Develop and fund a Citywide Network Systems Replacement Schedule. (FY 2019 - FY 2021) (Comp Plan 3.2)
OE #11	Complete City Hall Renovation. (Comp Plan 3.1)
OE #12	Hire a Construction Inspector and other key personnel funded in FY 2019.
OE #13	Convert all on-line forms on website to a fillable pdf format.
OE #14	Amend Appendix B – Comprehensive Plan to reflect Council's preference for creation of a Capital Improvement Program.
OE #15	Evaluate police vehicles for fleet replacement in FY 2020 including the establishment of evaluation criteria.

Unique Environment

Continue beautification of natural areas, parks, river, and landscape.

UE #1	Install planter boxes, once completed by Cedar Creek High School, to support downtown beautification program. (Comp Plan 8.2)
UE #2	Partner with the Federal Corrections Institute to maintain landscape projects at the City's gateways and clean-up of Gills Branch.
UE #3	Create memorial tree program for Fairview Cemetery. (Comp Plan 7.1)
UE #4	Develop plan to lease or purchase rights-of-way owned by Union Pacific to improve aesthetics in highly visible locations.
UE #5	Institutionalize Adopt-a-Street Program in partnership with Keep Bastrop County Beautiful.
UE #6	Support community-wide brand identity efforts led by Visit Bastrop. (Comp Plan 8.5.1)