



Timeless Neighborhoods & Exceptional People

TO: Mayor and Council
FROM: Bill Lindley, City Manager
SUBJECT: FY2008 Annual Work Plan
DATE: July 27, 2007

I appreciate the care and thought provided in preparing preliminary initiatives for the 2008 Annual Work Plan consideration. The development and successful implementation of the Annual Work Plan serves an important role in meeting our commitment to excellence. I continue to be impressed with our employee's passion in taking on the challenge of making our organization and community one to be modeled by others.

It is important for us to remember that with the broad scope of the Annual Work Plan, some items will be completed during the year while others will have only been initiated. On June 14 and 15, 2007, the Council held its annual planning session in part to identify the Annual Work Plan for the coming fiscal year. By having a unified set of goals, objectives and tasks, the Annual Work Plan provides a guide for continuing to provide superior service delivery by our employees to the residents of Colleyville. The meeting resulted in the identification of five broad goals with eight corresponding objectives. The development of the proposed 2008 budget was drawn heavily from reliance in the early identification of work initiatives.

On a quarterly basis, we will review the work progress of the Annual Work Plan with the Council. In support of these presentations, we will use members of the Executive Leadership College to assist in making presentations. Our focus is to use these staff members as a means to create opportunities in allowing the participants to grow in areas of non-routine management areas to expand an appreciation of the various work by all of our departments.

The process of establishing an Annual Work Plan is an important tool for accomplishing the multitude of City initiatives. By having a unified set of goals, I am able to use the Work Plan as a guide for continuing to provide superior service delivery by our employees to the residents of Colleyville.

Again, thank you for all that you continually do in making Colleyville a leader in public service. Our people make Colleyville absolutely the best there is!



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2008 ANNUAL WORK PLAN

Colleyville is a model city with attention to being an efficient and attractive neighborhood-oriented community sensitive to our history, resources and residents.

GOAL ONE

Foster a commitment to community reinvestment

Objective One: *Make Colleyville more prosperous through economic development efforts.*

Success defined: To make Colleyville more prosperous with a focus on promoting the City as a place for unique and boutique retailers and offering the City as a destination place.

Tasks –

- Continue to evaluate the redevelopment potential of commercial properties located along State Highway 26 by identifying the affects of the SH26 reconstruction project on existing businesses, exploring development opportunities for the vacant parcels of land, and proposing regulatory changes needed to encourage private sector reinvestment of commercial properties along the Corridor.
- Promote the enhancement of cultural and arts by: creating an internally funded Arts Fund; preparation of a multi-year plan identifying public spaces suitable for landscaping and art display; and seek opportunities to partner with local and regional arts advocacy groups.
- Identify special events promoters that can enhance and broaden the regional awareness of the community with special focus to the 2011 Super Bowl.
- Evaluate viability of connection with the Cotton Belt Commuter Rail and various community-environmental issues associated.
- Continue research and development of a plan to provide a community wide Wi-Fi networking.
- Research and develop a plan to initiate a branding campaign for the City and how to implement consistently throughout the organization and community (i.e. entry markers, facility signage, etc.).

GOAL ONE, continued

Foster a commitment to community reinvestment

Objective Two: *Enhance the maintenance and reconstruction of city infrastructure.*

Success defined: To have a public works infrastructure system properly maintained and funded providing effective management meeting citizens service demands and expectations with special attention towards enhancement of the maintenance and reconstruction of streets.

Tasks –

- Continue work in the development of a multi-year CIP for trails and sidewalks, streets, and intersections. In conjunction with this work, identify viable funding alternatives/sources and coordinate Council work sessions and public meetings.
- Pursue grant opportunities available by the North Central Texas Council of Governments for a planning study to evaluate “best practices” for traffic management initiatives with a focus to traffic calming techniques.
- Discuss with Tarrant County scheduling, engineering and constructing of additional intersection projects for possible future County funding.
- The annual Street Maintenance Program enhanced through an emphasis on higher quality and extended service life of existing municipal infrastructure along with an adjustment in the annual budget to \$1,000,000 funded by growth in general revenues and an increase in the Utility Fund franchise fee.
- Continue construction of various CIP projects:
 - ✓ Drainage
 - Enhance community education materials about the dangers of flooding and promotion of Flood Appreciation Month
 - Provide installation signage “Turn Around – Don’t Drown” at various roadway low water crossings
 - Install SCADA based “flood” warning sign system along Little Bear Creek at –
 - Jackson Road
 - Oak Knoll Road (2)
 - Martin Parkway
 - ✓ City Trails and Sidewalks
 - Tinker Road from Emerald Drive to Pleasant Run
 - Glade Road at Behren’s Court
 - Glade Road at Stafford
 - Glade Road at Riverwalk Drive

- ✓ City streets
 - Church Street
 - Glade at Heritage Intersection
 - Pleasant Run turn lane
 - Bogart Road
 - Reconstruction of certain streets in the Tara and Saddlebrook subdivisions

- ✓ County bond projects
 - John McCain at Pleasant Run
 - Jackson at Cheek Sparger
 - Cheek Sparger at Martin Parkway

- ✓ Utility
 - SH26 utility relocation
 - Regan grown water storage tank
 - Hurst 16" transmission line
 - Closing of various ground water wells

GOAL TWO

Enhance communications and outreach with citizens

Objective One: *Expand community relations of elected and appointed City officials and employees with citizens*

Success defined: To have a progressive city that values citizen involvement/communication and strong community organization relationships.

Tasks –

- Present recommendations to City Council for city meetings and events to inform citizens and encourage citizen interest and participation in city government and community activities, including utilizing board/commission/committee member as “ambassadors” for the city.
- Evaluate opportunities and associated costs to enhance the city cable broadcast to strengthen the medium into a more effective communications tool for the city.
- Develop a streamlined methodology for interdepartmental communications about issues, projects and events that should be communicated to the citizens.
- Host an annual HOA Involvement Workshop to explore means to enhance communication with neighborhood groups and provide education for neighborhood enhancement.
- Conduct a preliminary Council vision planning session (*Imagine Colleyville*) identifying attainable attributes for city services, characteristics, demographics, income, etc. for the build-out of the community at build out with a focus to premier cities regionally, state-wide and nationally.

GOAL THREE

Continue organizational development with a focus to – *Being the Best*

Objective One: *Effectively utilize and promote Colleyville's paid and volunteer human resources*

Success defined: Employees consistently demonstrating the core through effective hiring and retention programs along with an inviting and involved role for citizen participation in the delivery of customer service.

Tasks –

- Continue third year implementation of the Workforce Development Sustainability Plan:
 - ✓ Continue Compensation Market Analysis with incremental steps taken to reach 110% of market by 2015.
 - ✓ Performance Evaluation Taskforce – Evaluate, research and study best practices of public and private entities to increase effectiveness of the performance evaluation process while also implementing the core competencies as a major part of the overall pay for performance initiative.
 - ✓ Complete the interview guides with training and implementation by November 2007.
 - ✓ Enhance position advertising that focuses on core competencies.
 - ✓ Develop an Intranet for employees to increase communication and provide ease of access to HR related documents.
 - ✓ Expand the Colleyville College Succession plan to all employees.
 - ✓ Evaluate and improve the exit interview process to identify areas for the enhancement of employee relations.
 - ✓ Develop a retirement planning seminar to assist employees financial planning opportunities
- Develop a tiered media training program for employees and public officials focusing on communicating the branding message.
- Enhance the employee recognition program with a focus to growing the awareness in the employee commitment being a high performance organization.
- Evaluate “best practices” for both public and private employers for consideration in structuring a cafeteria-style benefits program to include wellness-based initiatives as well as other benefit options to enhance the overall benefits program.
- Research and develop an *Interview Guide* for board, committee and commission interview process and new Application for Appointment form, which provides specific information regarding the interests, talents and education of applicants.

- Research and develop a Colleyville Citizen Corps utilizing the resources of the Citizen Police and Fire Academies as a means to provide and promote volunteer services during emergencies and other significant public safety events.

GOAL FOUR

Continue focus to delivering superior services and demanding results

Objective One: *Develop, expand and promote leisure activity opportunities for the citizens.*

Success defined: Delivery of efficient and broad based opportunities in support of the needs of the general public.

Tasks –

- Develop a plan to reorganize the Library to utilize available space to provide better support for the Library's programs for children and adults.
- Develop and enhance programs for children and adults that will establish the Library as the community's literary cultural center while seeking community partnering programs with local and regional literary and cultural groups.
- Prepare a financial plan providing for the implementation of the 2007 Library Master Plan Update report.
- Coordinate design of McPherson Park future phases with attention developing the park as a demonstration botanical garden feature low water tolerant plantings.
- Coordinate development of Senior Center Open Space Master Plan.
- Coordinate development of the update for the Comprehensive Parks, Recreation and Open Space Master Plan.
- Prepare a study, with cost identification, for the implementation of a citywide construction of centralized irrigation system for public facilities.
- Conduct a Senior Center acoustic study.
- Conduct a visioning study for the viability of expansion, renovation and future use of Colleyville Center.

Objective Two: *Continue Colleyville being a safe and secure community.*

Success defined: To provide efficient and user-friendly services that maintain the city as a safe, secure clean and attractive community for family and business.

Tasks –

- Completion of two fire stations for more efficient coverage and enhanced service levels to citizens regarding Fire/EMS emergencies.

- Initiate the process to begin evaluation of Colleyville's Public Protection Classification as provided by the ISO (Insurance Services Office) culminating in a positive ranking increase.
- Forming of a Citizen Emergency Response Team drawn from citizen completion of both the Police and Fire citizen academies.
- Initiate the process to begin a review for possible modifications of the Police Department Standard Operating Policy (SOP).
- Implement the traffic enforcement motorcycle program.
- Improve the level of 911 emergency services to citizens through medical dispatch training for telecommunicators.
- Review best practices for interactive working partnerships with HOA's, community groups, business associations, and the general public towards an effective "eyes and ears" program promoting education, awareness and compliancy with property management codes. Additionally evaluate ways to enhance enforcement of sign code regulations with continued enforcement of the sign ordinance.
- Continue implementation of the 2002 Utility Homeland Security study.

GOAL FIVE

Sustain a reputation for excellence

Objective One: *Ensure fiscal integrity and stewardship of the City's financial planning.*

Success defined: To bring the financial picture into balance by identifying expenses and revenues that sustain city growth and support service levels, while maintaining strong fiscal accountability and financial stewardship.

Tasks –

- Continue development of a sustainable budget by expanding the computer replacement program with a focus towards software upgrades by providing funding in the FY2008 budget for the acquisition of software for:
 - ✓ a comprehensive financial software package with a focus for staff efficiency
 - ✓ Web based interactive building permit software
 - ✓ Upgrading the Fire Department reporting software
- Update of the annual five-year financial plan identifying anticipated revenues and corresponding expenses.
- Manage city franchise services:
 - ✓ Implement first year of renewed refuse service contract with attention to using a broad-based public information campaign.
 - ✓ Continue work with the goal of finalizing a model electric franchise ordinance ensuring payments for use of public properties-easements.
 - ✓ Participate with regional and state group's opposition to rate increase proposals for electric and natural gas.
 - ✓ Continue participation with regional city member coalitions exploring long- term electric service contracts for internal city electric needs with a focus for alternative fuel delivery continuing a commitment to "Green" initiatives.

Objective Two: *Enhance the promotion and preservation of natural resources.*

Success defined: To work toward the promotion of Colleyville's natural resources.

Tasks –

- Evaluate best practices for consideration in adopting a "Green" initiative focusing on:
 - ✓ Building Codes
 - ✓ Reduction of yard waste through education and collection initiatives
 - ✓ Enhancement of community recycling programs
 - ✓ Alternative fuels such as solar power and hybrid vehicles
- Continue community based programs including:

- ✓ Neighborwoods tree planting grant opportunities
 - ✓ Household Hazardous drop-off center in partnership with Ft. Worth
 - ✓ Annual “Crude Curser” collection program
 - ✓ Semi-annual community clean up
 - ✓ Model Neighborhood Program
 - ✓ Partnership with Keep Colleyville Beautiful
 - ✓ Police department collection of used cell phones for redistribution to senior citizens
- Continue water conservation to include public education, enforcement of existing ordinances, and implementation of various water conservation measures to preserve the adequacy of water supply to residents:
 - ✓ Continue to educate citizens on the need for water conservation through advertisement (media and city sources).
 - ✓ Update the Water Conservation Policy with attention to education, replacement of public plantings with drought tolerant plants; identify possible arboretum demonstration location(s), and enforcement program.
 - ✓ Develop a conservation plan for public facilities to reduce demand of potable water irrigation.
 - ✓ Prepare a study, with cost identification, for the implementation of a citywide construction of centralized irrigation system for public facilities.
 - ✓ Fund a botanical demonstration garden at McPherson Park utilizing Utility Fund funding for citizen education on use of water tolerant plantings.
 - ✓ Organize a coalition of area Northeast Tarrant County cities to address water conservation issues.
 - ✓ Evaluate viability of replacing gasoline-diesel powered vehicles with hybrid engines along with identifying possible grant funding.