

## 180 Day Plan

Top current priorities for City as a whole appear to be: Staffing, Budget, Training

### Identify For Each Department:

- Top 3 Priorities Per Department
- Top 2-3 Initiatives for Next 1-2 Years
- Top 3-5 Challenges
- (Administration, Finance, Police, Water, WasteWater, Gas, Streets, Parks, Airport, Tourism, Municipal Court)

Complete in September 2019

### Staffing

- Finance Director
- Police Chief
- Utilities Director
- Public Works Director
- Building Official
- Grants Writer/Specialist

\*Interview support for Police Chief provided by PC from Roundrock, TX (Alan Banks: <https://www.roundrocktexas.gov/departments/police/office-chief/>)

- Nine Supervisory Positions (identified and filled)

### Leadership Training

- Work with City Council and Human Resources Director to identify and implement supervisory/leadership training for department heads and supervisors. September 2019
- Start training immediately and run program(s) through for next 24-36 months. September 2019

### Human Resources

- Review Personnel Policy and recommend immediate changes to Council relative to Policies that may impede implementation of strategies to stabilize City of Alpine Operations. September 2019
- Have new HR Director work with Department Heads over next 90 days on comprehensive updates to Personnel Policy with recommendation to Council by end of January 2020.
- Review and analyze staffing needs of all City departments (to be complete by November 2019)

### Fiscal Year 2019-2020 Budget

- Approve Budget for FY2019-2020. Work with Finance Director, City Attorney and Council to ensure all steps are completed for proper approval of upcoming years budget (September 2019 Completion as required by Texas State Law)
- Build Recommended Changes with Finance Director to be presented to Council as a Budget Amendment Ordinance by second meeting November 2019.

#### Communications Plan

- Weekly Reports to City Council on progress against plan
- City Manager reports at biweekly Council meetings structured in a way that can be posted to City website for community transparency
- Weekly or Biweekly meetings with each Councilor (as preferred)
- Weekly 'Coffee with City Manager' at City Hall to encourage direct feedback from Citizens
- Work with Council on approved media release for local journalists 'post' each City Council meeting

#### Governing Assurances

Work with team to identify and understand any requirements and/or potential violations related to:

- TCEQ
- Texas Railroad Commission
- TxDOT Aviation
- Grants
- Legal

Complete baseline analysis September 2019 and build chart for communication back to Council

#### City of Alpine Parks

- Review approved Parks Master Plan to ensure budgetary dollars are included in this years budget for agreed upon 2019-2020 Initiatives
- Identify all Grant opportunities (Texas Parks and Wildlife Grants, plus other granting authorities) to maximize offset to CoA budget. This is a key initial job function of our Grants/Writer specialist
- Understand role and function that Friends of Big Bend Parks is currently providing for Alpine and adjoining communities
- Understand current operating procedures of Alpine Country Club and recommended assistance from City of Alpine

September 2019-January 2020

#### Tourism

- Review 2019-2020 Marketing Plan with Tourism Director (Chris Ruggia). Look at HOT advertising allocations and event allocations recommended for upcoming Fiscal Year. Be prepared to recommend any updates/changes with Budget Amendment (November 2019)

- Review Tourism/Visitor Center and work with Director on changes/updates relative to Center - complete by October 2019

### Building Inspections

- Review last 90 Days of Building Inspections
- Build list of current Inspections Due
- Work through interim plan for approvals up until new Building Inspector is hired

September 2019

### Code Enforcement

- Review last 90 Days of cited Code Violations
- Review list of those handed off to Municipal Court for processing
- Review last two months of Municipal Court docket - as applicable to Code Violations and look at outcomes from Court case
- Ensure City Attorney has information and documentation to properly process violations
- Review staffing needs of Department - currently there are three positions and we had one position previously

September 2019

### Streets

- Review analysis provided by outside Consultant and recommended action plans
- Review work completed in 2018-2019 (seal coat and new paving)
- Meet with TxDOT (Chris Weber) and review current TxDOT projects in County and impacts to Alpine and material sourcing
- Review current work projects completed by Jarret Dirt Works in 2018-2019
- Pull together two pronged approach to tackle seal coating and paving for 2020

November 2019

### Water Line Replacement and Tap Implementation

- Assess utilization of team versus Outside Contractor group currently being utilized by City
- Provide recommendation to Council (in conjunction with Budget Amendment) to determine further use of contractor versus in-house hiring and implementation. This assessment will be done as part of initial recommendation by new Public Utilities Director.
- Review and complete CDBG grant. This is critical we meet implementation standards or City could be liable to return funding.

November 2019

### Tank Conditions

- Equipment Inventory of each Well owned by the City
- Review recent inspection of the Tanks, maintenance suggestions to identify any current gaps.

- Review Preventative Maintenance (PM) schedule and completion of each item- build data sheet as necessary. Incorporate suggestions from recent inspection.
- Identify Capital Requirements for next 3-5 years

September 2019 - November 2019

#### Well Conditions

- Equipment Inventory of each Well owned by the City
- Evaluate current SCADA system - functionality and current life expectancy of system. Take action as appropriate.
- Review Preventative Maintenance (PM) schedule and completion of each item- build data sheet as necessary
- Identify Capital Requirements for next 3-5 years

September 2019 - November 2019

#### Waste Water Plant Projects

- Aerators - progress schedule
- Belt Press - progress schedule
- Bar Screen - progress schedule
- Electrical (up to and including functioning of Solar deployment)
- Review Preventative Maintenance (PM) schedule and completion of each Capital Item at WWTP - build data sheet as necessary
- Review functionality of new building/office that was purchased in October 2018. Build action plan as necessary.
- Identify Capital Requirements for next 3-5 years

September 2019 - November 2019

#### Preventative Maintenance Programs for Gas Utility

- Gas - Leak Surveys - review last two years of data, completed projects and current needs (needs to be assessed by Randy Guzman in activity above)
- Review last two years of Inspections by Texas Railroad Commission
- Review Preventative Maintenance (PM) schedule and completion of each item
- Identify Capital Requirements for next 3-5 years

#### Project Management for All Public Works and Utility Project

- Address staffing an individual to PM all Capital Projects across Utilities and Streets, along with monthly submissions to Governing Authorities.

October 2019