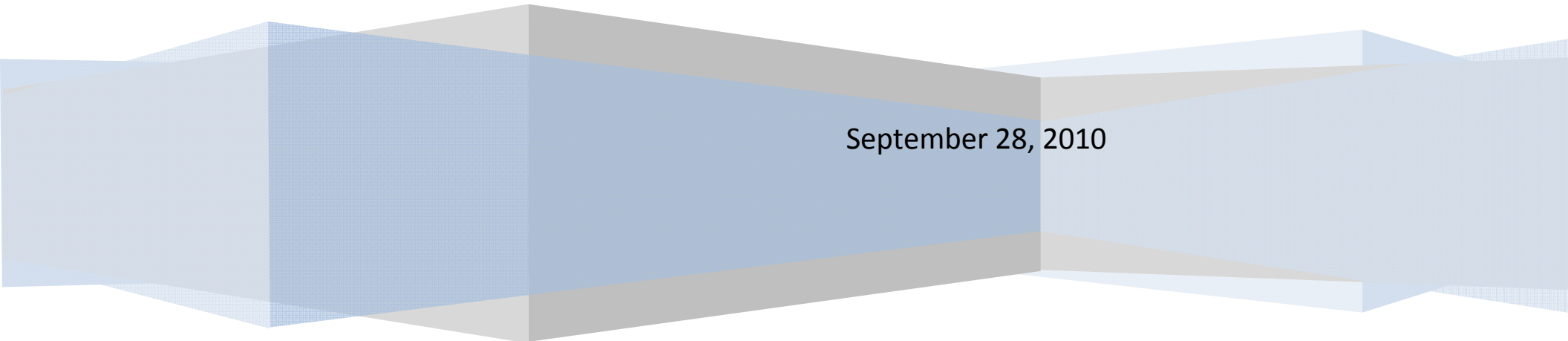


CITY OF ANGLETON

# FY2010/2011 STAFF WORK PLAN

MELISSA BYRNE VOSSMER, CITY MANAGER



September 28, 2010

| DEPARTMENT  | COMPLETION DATE |
|---|-----------------|
| Engineering and Code Enforcement  |                 |
| 1. Review and update fire sprinkler fee structure   | November 2010   |
| 2. Review and update high weeds and vegetation ordinance  | November 2010   |
| 3. Review and update floodplain hazard mitigation by establishing minimum freeboard height  | Pending         |
| 4. Review and update Chapter 29 – Storm Water Management Plan – to require maintenance of new and existing detention facilities within the Angleton city limits | December 2010   |
| 5. Review current model codes and determine if an alignment with State Codes is necessary   | On-going        |
| 6. Implement the new Food Establishment Inspection Program  | October 2010    |
| 7. Development a 5-Year Capital Improvements Program  | August 2011     |
| 8. Update the Subdivision Ordinance   | August 2011     |
| 9. Manage the Waste Water Collection System Master Plan   | October 2011    |
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| Municipal Court   |                 |
| 1. Implement Document Imaging Program to go to paperless system   | June 2011       |
| 2. Research jury trial module from Incode   | February 2011   |
| 3. Implement the SETCIC Warrant Program   | December 2011   |
| 4. In response to the Legislative Session, update forms as necessary  | June 2011       |
| 5. Work with AISD to implement a community service program for juveniles  | August 2011     |
| 6. Cross train w/ Clerk from the Utility Billing  | January 2011    |
| 7. Continue training on Court software for enhanced customer service  | November 2010   |
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| Finance Department  |                 |
| 1. Review, revise and implement financial policies  | December 2010   |
| 2. Recruit and hire Assistant Director for Finance; determine delegation of duties  | January 2011    |
| 3. Develop and implement controls over grant financial reporting  | March 2011      |
| 4. Develop/implement a Property Management Program to include yearly inventory and asset I.D.   | March 2011      |

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| Finance Department - Continued  |                |
| 5. Achieve a completely paperless month-end report and year-end report  | June 2011      |
| 6. Complete 2 internal audits of Departments in the fiscal year   | On-going       |
| 7. Continue to work with Department Heads on all financial aspects of their budgets   | On-going       |
| 8. Review and update job descriptions / set pay ranges  | July 2011      |
| 9. Review and change as necessary outdated paperwork in Human Resources   | On-going       |
| 10. Coordinate the hiring process for all unfilled positions working with the Departments                                       | On-going       |
| 11. Work with Management on changes in benefits   | On-going       |
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| Police Department and Animal Shelter  |                |
| 1. Complete the Texas Police Chief Association Recognition Program  | June 2011      |
| 2. Continue to develop community education programs (Home Security, Being Safe etc.)  | On-going       |
| 3. Update the False Alarm Ordinance   | April 2011     |
| 4. Review possibilities of obtaining another K-9 Unit through grants  | June 2011      |
| 5. Continue to build professional relationship with AISD  | On-going       |
| 6. Actively search for grants to improve and upgrade departmental technologies  | On-going       |
| 7. Work to amend State Law for DOT certification of Angleton PD Officers due to the Port of Entry in Brazoria County (Freeport) | September 2011 |
| 8. Hire and train part-time Adm. Asst. in the Animal Shelter  | November 2010  |
| 9. Complete Animal Shelter Beautification project   | April 2011     |
| 10. Schedule a Shot Clinic for the Animal Shelter   | April 2011     |
| 11. Increase number of educational programs held with camps, schools etc.   | On-going       |
| 12. Continue to look for ways to enhance the successful adoption program  | On-going       |
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| Parks and Recreation Department   |                 |
| 1. Remove ball field fence from Kings Field   | November 2010   |
| 2. Remove ball fields, fences, scoreboards and announcer stand from Welch Park and Rehab                | December 2010   |
| 3. Remove old playground and pavilion at south end of soccer complex                                    | February 2011   |
| 4. Complete girls softball field at Bates / Dickey Park   | February 2011   |
| 5. Renovate outdoor swimming pool and immediate area  | April 2011      |
| 6. Remove old water office – joint project w/ Public Works  | February 2011   |
| 7. Expand landscaping in all parks and entry signs  | On-going        |
| 8. Install restrooms at Masterson Park  | May 2011        |
| 9. Install new playgrounds at Peck and Brushy Bayou Parks   | May 2011        |
| 10. Create a new educational program in partnership with AISD (KAB)                                     | TBD             |
| 11. Develop a landscaping vegetation replacement program for City facilities (KAB)                      | TBD             |
| 12. Re-initiate Adopt-A-Spot Program (KAB)  | TBD             |
| 13. Supports in the implementation of Environmental Camps (KAB)   | TBD             |
| 14. Host 3 on 3 Basketball Tournament   | January 2011    |
| 15. Winter Soccer Camp  | December 2010   |
| 16. Intramural Softball League  | January 2011    |
| 17. Father – Daughter Dance   | February 2011   |
| 18. Winter Football Camp  | February 2011   |
| 19. Teen Spring Break Camp  | March 2011      |
| 20. Update Cardio Equipment   | April 2011      |
| 21. Father and Son Camp Out   | May 2011        |
| 22. Summer Basketball League  | June 2011       |
| 23. Implement new program – Hot Dog – involving dog owners and activities in the parks                  | September 2011  |
| 24. C-Day Camps (a series of new, 1 day camps when school is closed for a holiday i.e. President's Day) | Throughout 2011 |
| 25. Complete bathrooms in Dickey Park   | March 2011      |
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| Utility Billing  |                |
| 1. Implement paperless filing for new water service applications                                 | February 2011  |
| 2. Assist in the development of program to address past due utility accounts                     | February 2011  |
| 3. Move into position to cease sending out second notices  | December 2010  |
| 4. Support the cross training of Utility Billing Clerk in Municipal Court                        | January 2011   |
| 5. Provide support to the Water / Sewer Rate Analysis Project                                    | March 2011     |
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| Public Works Department  |                |
| 1. Complete generator installation from Rounds I and II of Ike                                   | July 2011      |
| 2. Expand public education on water conservation, recycling & storm water pollution prevention   | Ongoing        |
| 3. Remove old water office – joint project with Parks and Recreation                             | February 2011  |
| 4. Work with City Engineer to develop the Capital Improvements Program                           | August 2011    |
| 5. Repair aerator on Water Plan #3   | June 2011      |
| 6. Work with City Engineer on Water Distribution / Supply Plan                                   | October 2011   |
| 7. Replace 300 water meters  | September 2011 |
| 8. Repair and paint 150 fire hydrants  | September 2011 |
| 9. Work with City Engineer on development of a plan for repair / replacement of concrete streets | June 2011      |
| 10. Complete sidewalk repair / replacement and streets funded by the CDBG Grant                  | September 2011 |
| 11. Develop street sweeping schedule   | January 2011   |
| 12. Complete all street and sidewalk repairs funded  | September 2011 |
| 13. Work with City Engineer on the Waste Water Master Plan – Collection System                   | On-going       |
| 14. Complete upgrade to SCADA System (18 month program)  | On-going       |
| 15. Complete budgeted water line replacements  | September 2011 |
| 16. Formalize ditch cutting and cleaning program   | February 2011  |
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| Economic Development, Tourism and Public Information   |                |
| 1. Work with Downtown Revitalization Committee to Implement Plans                                | On-going       |

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| 2. Work with Gulf Coast Regional Airport to bring new development  | On-going        |
| Economic Development, Tourism and Public Information - Continued   | Completion Date |
| 3. Set up social networking for the City including Facebook and Twitter  | January 2011    |
| 4. Serve as Chairperson for Southern Brazoria County Transit Committee   | On-going        |
| 5. Work with the Chamber Committee on the Stephen F. Austin Statue and Park  | On-going        |
| 6. Update the tax Abatement Guidelines   | June, 2011      |
| 7. Recruit new business – specifically retail to fill open retail space  | On-going        |
| 8. Develop and implement a public service campaign on the environment  | On-going        |
| 9. Design and implement a new Tourism webpage  | February 2011   |
| 10. Plan and implement first Market Days   | April 2011      |
| 11. Support the planning and implementation of City hosted softball tournaments  | 2 per year      |
| 12. Host a Familiarization Tour for Tourism Industry professionals   | August 2011     |
| 13. Plan and implement at least one new community event  | July 2011       |
| 14. Continue to seek avenues for generating Tourism and revenue including specific work on “A Day Out with Thomas the Train” | On-going        |
| 15. Work to bring an Assisted Living Facility to the City  | On-going        |
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| Administration – Assistant City Manager  |                 |
| 1. Serve as liaison to ABLC Board  | On-going        |
| 2. Assist in the preparation of the FY2011/2012 Budget   | Summer 2011     |
| 3. Provide direct oversight to Parks and Recreation, Tourism and KAB   | On-going        |
| 4. Lead effort on Health Insurance review and changes  | On-going        |
| 5. Assist with the development of a New Council Orientation Program  | March 2011      |
| 6. Serve as one of the City representatives to the AISD – Natatorium discussion  | On-going        |
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| Administration – City Secretary  |                 |
| 1. Attend records retention seminar and work with Department Heads resulting in a more efficient records system              | January 2011    |

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| 2. Initiate an electronic filing system   | April 2011    |
| 3. Provide administrative support to the development of the Capital Improvement Program (CIP)   | On-going      |
| 4. Present Angleton Youth Advisory Board to City Council for consideration  | January 2011  |
| 5. Assist with the development of a New Council Orientation Program   | March 2011    |
| 6. Assist with the development of the Department Head Team Training Program   | On-going      |
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| Administration – Emergency Management   |               |
| 1. Work with APD to develop a pre-plan for an Active Shooter for Officers in School   | May 2011      |
| 2. Work with AFD to develop a pre-plan with railroad yard in case of a Hazmat situation   | August 2011   |
| 3. Take the Train the Trainer NIMS Course to enhance local training   | As Available  |
| 4. Expand community educational programs  | On-going      |
| 5. Work with AFD to develop pre-plans for fires at schools and major structures   | On-going      |
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| Administration – City Manager   |               |
| 1. Manage the Water / Sewer Rate Review and Analysis  | March 2011    |
| 2. Work with the Downtown Revitalization Committee to implement plans   | On-going      |
| 3. Develop a New Council Member Orientation Program   | May 2011      |
| 4. Serve as liaison to the Planning and Zoning Commission   | On-going      |
| 5. Hire a City Engineer (CIP, P & Z, Waste Water Master Plan – Collection System, Inspections, Roads Committee, Subdivision Ordinance Update) | February 2011 |
| 6. Maintain ICMA Credentialed Status Certification  | May 2011      |
| 7. Develop, with Council direction, a Council Retreat   | February 2011 |
| 8. Develop plan to address Moody's Negative Outlook designation and begin implementation  | November 2010 |
| 9. Develop the Department Head Team Training Program  | On-going      |
| 10. Complete Leadership Angleton  | June 2011     |
| 11. Complete transition of emergency management function to this Office   | November 2010 |
| 12. Review opportunities for annexation and present recommendations to Council  | August 2011   |
| 13. Develop program to address past due utility accounts  | February 2011 |
| 14. Complete update of Employee Handbook  | January 2011  |

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| Administration – City Manager – Continued  |              |
| 15. Direct the preparation of the FY2011/2012 Budget   |              |
| 16. Serve as one of the City representatives to the AISD – Natatorium discussion                   | On-going     |
| 17. Work with Chamber Committee on the Stephen F. Austin Statue and Park                           | On-going     |
| 18. Complete Department Heads Performance Evaluations; present report to Council                   | January 2011 |
| 19. Review Compensation Plan and present recommendations to Council                                | August 2011  |
| 20. Work with Staff to update the Signage Ordinance  | October 2011 |
| 21. Work with Staff to evaluate Solid Waste Collection   | On-going     |
| 22. Work with County to determine if a joint employee health clinic is feasible and cost effective | On-going     |
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