

# CITY OF ROSENBERG

## COUNCIL WORKSHOP MEETING MINUTES

On this the 25th day of March, 2014, the City Council of the City of Rosenberg, Fort Bend County, Texas, met in a Special Workshop Session, in the Rosenberg City Hall Council Chamber, located at 2110 4th Street, Rosenberg, Texas.

### PRESENT

Vincent M. Morales, Jr.	Mayor
William Benton	Councilor at Large, Position 1
Cynthia McConathy	Councilor at Large, Position 2
Jimmie J. Pena	Councilor, District 1
Susan Euton	Councilor, District 2
Dwayne Grigar	Councilor, District 3
Amanda Bolf	Councilor, District 4

### STAFF PRESENT

Robert Gracia	City Manager
Lora Lenzsch	City Attorney
Linda Cernosek	City Secretary
John Maresh	Assistant City Manager for Public Services
Jeff Trinker	Executive Director of Support Services
Joyce Vasut	Executive Director of Administrative Services
Travis Tanner	Executive Director of Community Development
Angela Fritz	Communications Director
Dallis Warren	Police Chief
Wade Goates	Fire Chief
Darrell Himly	Assistant Fire Chief
Justin Jurek	Fire Marshal
Randall Malik	Economic Development Director
Lisa Olmeda	Human Resources Director
Darren McCarthy	Parks and Recreation Director
Melissa Pena	Project Director
Tonya Palmer	Building Official
Carolyn Kagy	Civic Center Manager
Val Martinez	Fleet Supervisor
Kaye Supak	Executive Assistant
Luis Garza	Accounting Supervisor
Maritza Salazar	Budget Analyst
Janice Edmonds	Customer Service Supervisor
Linda Dominguez	Assistant Customer Service Supervisor
Charles Kalkomey	City Engineer
Tommy Havelka	Police Department
John Johnson	Police Department

### Call to Order.

Mayor Morales called the meeting to order at 6:04 p.m.

### AGENDA

#### 1. HEAR AND DISCUSS STRATEGIC PLAN PRESENTATIONS, AND TAKE ACTION AS NECESSARY TO DIRECT STAFF.

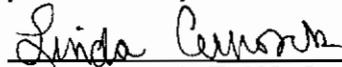
##### **Key discussion points:**

- Jeff Trinker, Executive Director of Support Services gave the introduction of the City of Rosenberg Strategic Plan for Fiscal Years 2015-2019.
- The following presented their department's Strategic Plans:
- *Public Works – John Maresh*
- *Utilities – John Maresh*
- *CIP – Melissa Pena*
- *Fleet – Val Martinez*
- *Fire – Wade Goates*

- *Police – Dallis Warren*
- *Finance – Joyce Vasut*
- *Short Recess*
- *Customer Service – Joyce Vasut*
- *Municipal Court – Joyce Vasut*
- *Human Resources – Lisa Olmeda*
- *Communications – Angela Fritz*
- *IT – Angela Fritz*
- *Economic Development – Randall Malik*
- *Planning – Travis Tanner*
- *Code/Permits/Health – Tonya Palmer*
- *City Secretary – Linda Cernosek*
- *Parks – Darren McCarthy*
- *Civic Center – Carolyn Kagy*
- *Wrap-Up (Summary Matrix) – Jeff Trinker*
- Council commended staff on the five year strategic plan.
- Robert Gracia commented that this plan would be brought back to Council at the April 1, 2014 City Council Meeting for approval.

2. **ADJOURNMENT.**

There being no further business, Mayor Morales adjourned the Workshop Session at 9:19 p.m.



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Linda Cernosek, TRMC, City Secretary

Attachments: Strategic Plan Presentations FY 2015-2019 (to be included in the final minutes only)



# Strategic Planning Workshop

FY 2015-2019

**CITY OF ROSENBERG**

March 25, 2014

# ***PRESENTATION SCHEDULE***

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1. Introduction
2. Public Works
3. Utilities
4. Capital Improvements Projects (CIP)
5. Fleet Maintenance
6. Fire
7. Police
8. Finance
9. Customer Service
10. Municipal Court
11. Human Resources
12. Communications
13. Information Technology (IT)
14. Economic Development
15. Planning
16. Code Enforcement/Permits/Health
17. City Secretary
18. Parks and Recreation
19. Civic Center
20. Summary Matrix

**City of Rosenberg  
Strategic Plan  
Fiscal Years 2015-2019**

# Introduction to Strategic Plan

- **Sets course to ensure mission is accomplished over the next 5 years**
  - Continually amended working document
- **Proactive tool to prepare for continued growth and change**
- **Establishes 3 broad goals along with more specific strategies**

# Purpose of the Plan

- The strategic plan seeks to answer the following questions:
  - What are the current conditions?
  - Where do we want to go?
  - How will we get there?
  - What might get in our way?
  - What should we accomplish?

# The strategic plan is...

- A comprehensive accounting of the deficiencies and needs identified by each department
- An effort to proactively address the City's future needs to improve municipal services
- A means to utilize taxpayer dollars more effectively and efficiently

# The strategic plan is not...

- A list of personnel, equipment or projects staff expects to receive
- A document for estimating the costs of personnel, equipment or project needs
- A study that will end up on a shelf, never to be read again

# Process for developing plan

- City staff discussed the City's values and crafted a mission statement based on those values
- Conducted a SWOT analysis
- Developed goals and strategies to address needs in the following priority areas:

- Technology

- Equipment

- Investment in personnel

- Municipal Facilities

- Infrastructure

- Community outreach/dialog

# Departmental strategic plans

- Each City department has also developed a strategic plan
- The overarching City goals achieved through departmental goals, strategies and actions

# **Mission Statement**

**To anticipate community needs,  
to deliver exceptional service  
and to cultivate an enhanced  
quality of life in our community  
through leadership, innovation  
and cooperative partnerships.**

# Organizational Values

- Health, safety and protection of residents, businesses and property
- Fiscal responsibility and accountability to the taxpayers
- Transparency
- Professionalism
- Exceptional customer service
- Effective communication with City stakeholders
- Innovative service delivery

# Current Conditions

- Population growth of 14% since 2010 Census
- 67% increase in geographic area of City
  - City limits: 37 square miles
  - ETJ: 71 square miles
- Two (2) times the number of house starts in the City and ETJ in 2013 (642) versus 2012 (325)
- 64% more lots platted in 2013 (893) versus 2012 (546)

# **City of Rosenberg's Goals**

- **Effectively manage growth**
- **Enhance Rosenberg's quality of life**
- **Increase the public's confidence in the City of Rosenberg**

# Goal #1

## Growth Management

- **Strategy 1.1: Secure a long-term, sustainable water supply.**
- **Strategy 1.2: Adoption of a comprehensive plan.**
- **Strategy 1.3: Proactive management of municipal infrastructure.**
- **Strategy 1.4: Continued career development of City personnel in order to provide a maximum level of service to City customers.**
- **Strategy 1.5: Improve the maintenance of existing City facilities and anticipate and plan for the future space needs of a growing City.**
- **Strategy 1.6: Continue to invest in technology in order to provide more innovative, efficient and cost-effective means of service provision.**

# Goal #2

## Enhanced quality of life

- **Strategy 2.1:** Continue to find innovative ways to protect the health, safety and welfare of Rosenberg's residents, businesses, visitors and property located within the City.
- **Strategy 2.2:** Using a variety of tools, work towards the expansion and diversification of Rosenberg's economy.
- **Strategy 2.3:** Recognition of Rosenberg as possessing the premier parks and recreation program in Fort Bend County.
- **Strategy 2.4:** Identify and implement opportunities for the redevelopment and rejuvenation of fading areas of the City.

# Goal #3

## Increased public confidence

- **Strategy 3.1: Improve transparency and promote staff accountability.**
- **Strategy 3.2: Continue to recognize and implement new ways to provide customer service of the highest standard.**
- **Strategy 3.3: Develop more effective channels for communicating with Rosenberg stakeholders in order to promote public engagement.**
- **Strategy 3.4: Invest in facilities and equipment in order to increase the public's confidence and pride in the City.**
- **Strategy 3.5: Build an exceptional team of leaders that will proactively address City needs through collaborative problem-solving.**

# Conclusion

- **Presentation of departmental strategic plans**
- **Wrap-up and Council direction / feedback**
- **Questions?**

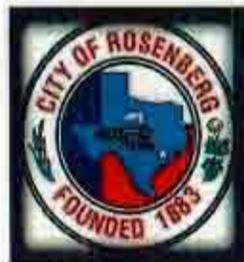
## **EXECUTIVE SUMMARY**

The Public Works Department, comprised of sixteen (16) employees, is responsible for the 171 mile network of City maintained public streets and alleys; in addition to the City maintained network of drainage ditches and storm sewer systems. Responsibilities include routine pothole patching and spot repair of pavement failures, street overlay and reconstruction, crack seal, cleaning and grading drainage ditches, storm sewers, street sign and pavement marking repair and installation, and bridge inspections; as well as residential driveway culvert installation and cleaning. Public Works also assists in traffic control sign warrant studies by gathering traffic count and speed data. The Department is also responsible for the street sweeping contract, and the right of way, open acreage and wastewater treatment plant mowing contracts and inspecting the work performed to ensure it's in accordance with existing agreements. The Department is also responsible for overseeing the hay production lease of City owned property. The Department is also responsible for maintaining the storm drain markers for the storm water pollution prevention program and developing an infrastructure inventory. In addition, Public Works routinely provides support services, including equipment and personnel, to other City Departments. Public Works staff interacts and coordinate projects using interlocal agreements with Fort Bend County Road & Bridge, Drainage District, and TxDOT to leverage local dollars and resources. Public Works also has a key role in the emergency management plan by being responsible to keep City maintained roadways cleared and passable.

The second primary area of responsibility of Public Works is management and coordination of the City's various Capital Improvement Projects ranging from City facilities to street, drainage, and utility infrastructure. Public Works also pursues grant funding opportunities such as the CDBG program and plays an active role in the review of public streets, storm sewers and utility line requirements for new development projects and subdivisions.

# Public Works Strategic Planning

March 25, 2014



# Introduction:

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The Public Works Strategic Plan represents our best thinking on what should be driving our collective change efforts. As we perform the day-to-day tasks, our vision and goals are the beacon and aligning force we all need to assure that our efforts are orchestrated. Our Mission is basic, that we improve the quality of life for our customers through value-added public works projects, maintenance of public infrastructure and related services. Our vision is about what we aspire to be. We have a significant role to play in the unique and exciting environment of Rosenberg.



# Vision Statement

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Provide excellent public services to a diverse community and develop a Values Based Organization - Respected, Responsive and Reliable.

# Mission Statement

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Our mission is to improve the quality of life of our customers - the citizens, taxpayers, transportation users and internal City Partners by effectively planning, developing, implementing, and administering public works projects and provide maintenance of city roads, bridges, alleys, traffic signs, sidewalks, and drainage infrastructure.

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## **32% Population Growth since 2000 Census.**

### **Street/Alley and Drainage System:**

- 14% increase in road and drainage system infrastructure since 2011
- 55% increase in bridge infrastructure since 2011
- 2011 and 2012 Droughts - accelerated pavement failures
- Continued residential and retail development trends
- Asphalt Streets - 89.54 miles
- Concrete Streets - 59.68 miles
- Gravel Roads - 1.64 miles
- City maintained traffic signals - 2

# Public Works Staff

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- Assistant City Manager of Public Services (split with Utilities)
- Public Works Director
- Project Director
- Public Works Supervisor
- Foreman
- Sign Shop Technician
- Heavy Equipment Operator
- Light Equipment Operator

The Department currently has 15.2 full-time employees. However, this represents a reduction of two (2) employees from FY09-10, while the Department responsibilities have grown significantly during this same time period. During this time, the position of Public Works Director was eliminated and the number of light equipment operators was reduced by one.

# GOAL: Growth Management/Improve Quality of Life

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Goal No. 1 - Improve the condition of our public infrastructure.

## Strategies:

- Develop 15-year plan to overlay/reconstruct asphalt streets.
- Expand efforts to clean ditches and culverts.
- Develop proactive plan to maintain alleys on a scheduled basis.
- Reestablish annual tree trimming program.
- Utilize TV inspections of storm drainage system to proactively identify and correct problems.
- Enhance crack seal, street striping, pavement marking, and street sign maintenance program.
- Conduct traffic surveys of potential traffic concerns.
- Foster partnerships with Ft. Bend County, Ft. Bend Drainage District, TXDOT and other agencies to leverage local dollars and resources for infrastructure improvements.
- Research and develop innovative strategies to help minimize traffic mobility concerns

# GOAL: Growth Management/Improve Quality of Life

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Goal No. 2: Continue to research technology trends and address technology threats.

## Strategies:

- In conjunction with Information Services develop a five-year technology plan for the department.
- Research and enhance equipment used to initiate and track service requests.
- Use technology to distribute personnel and allocate resources.
- Use technology to map and inventory public infrastructure including storm drains, drainage outfalls, and street signage.
- Use technology to conduct televised surveys and inspections of underground infrastructure to determine condition and maintenance needs.

# GOAL: Growth Management/Improve Quality of Life

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Goal No. 3 - Provide quality public works service to our community.

## Strategies:

- Achieve and maintain full staffing levels.
- Leadership development and succession planning through mentorships and formal training and education.
- Maintain initial response time to service requests of less than 24 hours.
- Continue proactive follow-up of service requests to improve our efficiency and to ensure the citizens' expectations are met.
- Reduce backlog of service requests.
- Monitor street sweeping and right-of-way monitoring Contractors.
- Participate in a multi-agency effort, to include Fort Bend County and TXDOT.
- Continue training and education to address emerging maintenance trends, methods, and new materials.
- Reorganize personnel structure to improve accountability and effectiveness.
- Centralize Public Works facilities - office space need assessment.

# GOAL: Growth Management/Improve Quality of Life

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Goal No. 3 - Provide the adequate number of personnel necessary to sustain the expected level of service and improve personnel training to maintain a professional level of service to the community.

## Strategies:

- Update employee pay scales to attract and retain high quality employees.
- Raise standards and qualifications requirements for advanced positions.
- Match employee qualifications more closely with individual positions.
- Increase minimum training requirements of employees. Train employees on Standard Operating Procedures.
- Train employees on aspects of time management and planning.
- Increase number of CDL licensed drivers.
- Increase number of TDA certified pesticide applicators.
- Increase incentive pay for licensed employees.

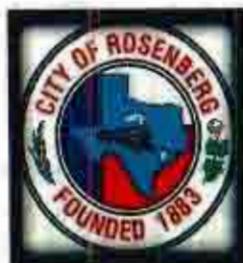
## Public Works Personnel Needs

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- **FY 2014-2015 - Fully evaluate current staff workloads, work backlogs. Focus on contractor oversight.**
- **FY2014-2015 - Public Works Director position reinstated.**
- **FY2015-2016 - Refill Light Equipment Operator position lost as a result of the Reduction in Force (RIF).**
- **FY2016-2017 - Add secretarial position.**

# Public Works Strategic Planning

March 25, 2014



## EXECUTIVE SUMMARY

The Water and Wastewater Utility Department, comprised of nineteen (19) employees, is responsible for the management, operation and maintenance of the municipal utilities division. This includes water production and purification, water distribution, wastewater collection, wastewater treatment, and reclaimed water divisions. The Department is responsible to ensure the City remains in compliance with all applicable state and federal rules, regulations and permits. Compliance with the local Fort Bend Subsidence District Regulatory Plan is also a responsibility. The unfunded mandate imposed by the Fort Bend Subsidence District to reduce groundwater production by 30% by October 1, 2016, is at the forefront of the Department's priorities. Staff also administers the Groundwater Reduction Plan Participant Agreements. Staff also has oversight for the water and wastewater impact fee studies, ordinances and implementation of fee collections. Staff plays an active role in the review of utility line requirements for new development projects and subdivisions; and plays a key role in the Capital Improvement Projects related to water and sewer infrastructure. Staff also pursues grant funding opportunities; such as the recent Hurricane Ike Recovery funds.

The Department is responsible for providing an adequate, uninterrupted quantity and quality of water to meet the demands of the City. Staff operates and maintains seven (7) water plants that receive water from seven (7) source-of-supply water wells, provides treatment, disinfection, and storage before pumping to the water distribution system. The Department maintains, repairs and installs piping, valves, fittings, fire hydrants, water taps, booster pump stations and storage facilities. The Department is also responsible to maintain numerous records and file reports in accordance with TCEQ regulations. The Department provides customer services functions such as installing meters, service connects and disconnects, investigate customer complaints, and respond to leaks and main breaks 24/7/365. The fixed-base meter reading system is also maintained by the Department. Most recently, the Supervisory Control and Data Acquisition (SCADA) system technology was installed enabling staff to remotely monitor and control the water plants. Preprogrammed malfunction alarms immediately notify staff if a problem occurs 24/7/365.

Also included is the operation and maintenance of the City's wastewater collection system which is designed to collect and transport sanitary sewer waste streams for treatment at the City's three (3) wastewater treatment plants. Responsibilities include maintenance and installation of collection system main lines, manholes, service line taps and twenty seven (27) lift stations. The Department provides customer service functions which include responding to and investigating customer service line backups and clearing main line stoppages. A primary goal of the Department is to reduce the

## UTILITIES

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inflow/infiltration (I/I) problems that are experienced during rain events. I/I causes the collection system to overflow during rain events, resulting in raw sewer backups into homes and businesses, or unauthorized discharges onto the ground. This goal will be accomplished over the next three to four period by making a concentrated effort to replace all of the collection system lines, manholes, and certain lift stations located in the Treatment Plant No. 1A service area and implementation of a maintenance program thereafter.

The reclaimed water production and distribution system is also maintained by the Department. The system is a vital component of the FBSD Groundwater Reduction Plan. The City receives credit at the rate of 1.5 gallons for every gallon of reclaimed water produced, which will be used toward meeting the thirty (30) percent groundwater reduction mandate. The system initially provided landscape irrigation water supply to the Seabourne Creek Park Sports Complex and Master Naturalist areas, but the distribution system has been expanded to provide reclaimed water to the B.F. Terry High School complex to meet their irrigation needs as well.

Also included is responsibility for providing proper treatment of all wastewater received from the collection system and monitoring of plant effluent discharges in accordance with state and federal requirements. Included within the activities are the operation and maintenance of the City's three (3) wastewater treatment plants that process the collected wastewater and perform required or as needed analysis for various local, state and federal regulatory agencies. The City outsources with a private company to operate and maintain the three (3) Wastewater Treatment plants.

Lastly, the Utilities Department also plays a key role in the emergency management plan with responsibilities to maintain compliance with TCEQ rules and regulations. This includes maintaining minimum potable water pressure at all times and keeping the wastewater collection system operational, while preventing any unauthorized sanitary sewer overflows; and, maintaining adequate treatment of wastewater at the sewer treatment plants.



March 25, 2014

# UTILITIES STRATEGIC PLANNING

# Introduction:

The purpose of this analysis is to identify strategies and tools that can be implemented to improve service delivery in the department's mission areas. This project is important not only because it is the department's fiduciary responsibility to City residents and taxpayers to evaluate and improve the level of service, but it is also critical that the department find ways to maximize efficiency and effectiveness of existing funding resources. Several of the strategies identified in this plan were initially identified in the *Rosenberg Public Works Risk and Opportunity Analysis* completed and presented to the City in October 2006.



## Vision Statement:



Provide safe, clean, and reliable utility-related services through superior acquisition, production, treatment, and delivery techniques.

# Mission Statement:



The Mission of the Rosenberg Utilities Department is to provide reliable, sustainable water and wastewater related services to the citizens and businesses of the City of Rosenberg while striving for exceptional customer service and environmental stewardship.

# Infrastructure:



- **7 – Water Treatment Plants**
- **7 – Water Wells**
- **6 – Ground Storage Tanks**
- **4 – Elevated Storage Tanks**
- **3 – Pressurized Ground Storage Tanks**
- **1 – Reclaimed Water Pump Station**
- **161 - Miles of Water Distribution Mains**
- **1,288 – Fire Hydrants**
- **3 – Wastewater Treatment Plants**
- **27 – Wastewater Lift Stations**
- **143 – Miles of Collection Lines**
- **9,243 – Water Customers in the City Limits (Meters)**
- **8,975 – Sanitary Sewer Customers in City Limits**
- **1,727 – Water Customers in ETJ MUDs receiving Water from City**
- **165 – Sanitary Sewer Customers in ETJ MUDs that receive Service from City**
- **32% Growth in Population since Year 2000**

# Staffing:

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**The Water / Wastewater Division staffing level includes a total of 18.5 full-time positions. The budgeted positions are as follows:**

- (1) Assistant City Manager of Public Services (split w/Public Works)**
- (1) Utilities Director**
- (1) Utilities Operation Superintendent**
- (5) Foremen**
- (3) Utility Workers**
- (3) Laborers**
- (2) Customer Service Technicians**
- (1) Water System Technician**
- (2) Lift Station / Water Plant Operators**

**This is a reduction of 2 meter readers in the last 5 year period.**

# Goal: Improve Quality of Life/ Growth Management

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## **Provide An Effective Wastewater Collection Treatment System To Protect Public Health**

### **Strategies:**

1. **Aggressively complete Capital Improvement Projects Plan to replace deteriorated sanitary sewer collection system lines and lift stations to minimize inflow/infiltration (I/I).**
2. **Eliminate sanitary sewer overflows resulting from I/I.**
3. **Wastewater Treatment Plant Operations and Maintenance Outsourcing – specialized field, cost effective.**

## Provide An Effective Wastewater Collection Treatment System

<b>Actions</b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>
<b>Maintain compliance with TCEQ permits and regulations. Protect Public health and environment.</b>	X	X	X	X	X
<b>Aggressively complete CIP Plan to replace deteriorated sanitary sewer collection system and lift stations.</b>	X	X	X	X	X
<b>Ensure that all twenty seven (27) lift stations are inspected at least once daily and are adequately maintained to ensure consistent, uninterrupted service to the citizens</b>	X	X	X	X	X
<b>Reduce the inflow and infiltration of rain water into the collection system by continuing a citywide sewer line replacement program.</b>	X	X	X	X	X
<b>Maintain a minimum of eight (8) TCEQ licensed collection system operators.</b>	X	X	X	X	X

## Provide An Effective Wastewater Collection Treatment System (Continued)

<b>Actions</b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>
<b>Complete implementation of a Supervisory Control and Data Acquisition System (SCADA) to monitor and control lift station operations.</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>
<b>Coordinate development of a Industrial Pretreatment Program Technician, per TCEQ schedule.</b>		<b>X</b>			

# Goal: Improve Quality of Life/ Growth Management

## **Provide Superior Drinking Water**

### **Strategies:**

1. **Comply with Fort Bend Subsidence District mandate to reduce groundwater production by October 01, 2016 deadline.**
2. **Aggressively complete Capital Improvement Projects necessary to comply with unfunded mandates and sustain local growth.**
3. **Provide water quality that meets or exceeds all federal and state regulatory standards.**
4. **Provide pleasant tasting tap water without tastes, color, or odor. Provide no harmful levels of chemicals, elements or bacteria in the drinking water.**
5. **Provide an adequate sustainable water supply today and for the long term.**
6. **Provide continuous reliable water service during disasters such as in drought and hurricane conditions.**
7. **Maintain adequate pressure for daily use and produce and distribute safe, high quality water for domestic and commercial uses and fire protection.**
8. **Educate the public about water conservation.**
9. **Expand use of reclaimed water to reduce potable water demand.**

## Provide superior drinking water.

Actions	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2098</u>
Secure alternate water supply to meet Fort Bend Subsidence District mandate. 2016 and 2025.	X	X	X	X	X
Maintain compliance with TCEQ permits and regulations.	X	X	X	X	X
Aggressively complete CIP necessary to comply with mandates and local growth.					
Maintain a minimum of eight (8) TCEQ licensed water operators.	X	X	X	X	X
Collect a minimum of four hundred eighty (480) bacteriological samples and all other annual sampling requirements.	X	X	X	X	X
Complete implementation of a Supervisory Control and Data Acquisition System (SCADA) to monitor and control water plant operations.	X				
Ensure all fire hydrants are flushed and maintained every year to maximum ISO rating credit.	X	X	X	X	X

## Provide superior drinking water (Continued).

<b>Actions</b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>
<b>Addition of a Chief Operator position to manage water resources.</b>		X			
<b>Continue to update and implement Standard Operating Procedures (SOPs) for Utilities Department.</b>	X	X	X	X	X

# Goal: Improve Quality of Life/ Growth Management

## Utilities - 100% Customer Satisfaction

### Strategies:

1. Succession planning and cross-training.
2. Inventory and map water and sanitary sewer utility systems.
3. Compliance with TCEQ, EPA, and other regulatory agencies. Perform better than national utility standards.
4. Extend the life of systems and equipment through preventative and predictive maintenance. (Deferred maintenance history).
5. Maintaining reliable operation (24/7/365).
6. Have effective equipment and vehicle replacement programs – Vector Truck and mini-excavators that can be trailered.
7. Update employee pay scales and incentive pay for licensed individuals to attract and retain high quality employees. Increase minimum training requirements of employees. Train employees on Standard Operating Procedures.
8. Having consolidated, up-to-date and usable emergency management plan.
9. Centralize facilities – office space needs.
10. Build organizational and system capacity to support growing customer base and system expansion.

# Goal: Improve Quality of Life/ Growth Management



## **Utilities - 100% Customer Satisfaction**

### **Strategies (Continued):**

11. **Knowing our customers and their expectations and meeting the customer's expectations – additional Customer Service Technician.**
12. **Developing well trained, certified and professional utility staff.**
13. **Using technology to increase productivity and to reduce costs – SCADA.**
14. **Safety first in all our actions.**

## 100% Customer Satisfaction

<b>Actions</b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>
<b>Respond within one (1) hour to emergency complaints.</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>
<b>Establish a preventative maintenance program to extend the life of the infrastructure.</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>
<b>Improve the quality of the facilities. The employee parking area, access road and storage yard are in need of base repair and asphalt overlay.</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>
<b>Provide education and certification opportunities related to the water and wastewater utilities to all employees within the department.</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>
<b>Using technology (CMMS, laptops) to increase productivity and to reduce costs.</b>		<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>

## 100% Customer Satisfaction (Continued)

<b>Actions</b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>
<b>Provide computer training for the department employees to allow the department to fully communicate utilizing CMMS and laptops.</b>		X	X	X	X
<b>Comprise a detailed and complete inventory with GIS maps of the utility infrastructure.</b>	X	X	X	X	X
<b>Review vehicle and equipment fleet – mini-excavators and Vactor Sewer Cleaning Truck to increase the performance of the sanitary sewer system and lift stations.</b>	X	X	X	X	X

# Personnel Needs



- **Customer Service Technician – 2015**
- **Chief Water Plant Operator – Water Resource Management – 2016**
- **GIS Technician (Coordinate with the Planning Department) – 2016**
- **Pretreatment Technician – when mandated by TCEQ**
- **Utility Crew – 2018**



March 25, 2014

# UTILITIES STRATEGIC PLANNING

## EXECUTIVE SUMMARY

The Capital Improvement Projects (CIP) department of the City of Rosenberg oversees the development and implementation of the annual CIP program and coordinates the various disciplines required to facilitate each project.

Projects include City streets, sidewalks, sanitary sewer, storm sewer, water systems, and construction or renovation of various city facilities to better serve the public interest, safety and welfare.

Working directly with the Assistant City Manager for Public Services, the Project Director is responsible for project management and coordination among the engineers, architects, contractors, state and county partners, utility companies, testing agencies and key City staff in the development of the City's CIP projects from design through construction.

### Goal 1: Growth Management of Capital Improvement Program

- Increase Electronic Document Management and e-file sharing.
  - Strategy 1 – Utilize PC mobile technology like tablets for job site use, minimize paper files and share files electronically.
- Consolidate "Public Services" into a more unified functional Facility. (Public Works, Streets, Utilities and C.I.P are all currently at separate facilities in various states of condition.)
  - Strategy 1 – Consolidate departments for improved performance and reduced redundancies.
- Assist with initiation of a City Wide Facilities Master Plan.
  - Strategy 1 – Begin current facilities assessment citywide (see map).
  - Strategy 2 – Determination of future needs (5 & 10 year plan).
  - Strategy 3 – Develop budgets and schedules for design and construction/renovation.

### Goal 2: Improve Quality of Life for our residents, businesses and visitors through Improved City Technology.

- Establish extensive infrastructure mapping system with Global Positioning System (GPS) and Geographic Information System (GIS). Included mapping of streets, alleys, sidewalks, drainage systems, water systems, sanitary sewer systems and streets signs.
  - Strategy 1 – Mapping will facilitate projects, reducing time researching existing utility locations.
  - Strategy 2 – Identify conflicts before construction, reducing down time for utilities & access.
  - Strategy 3 – ID utility system infrastructure key components to reduce response times and improve efficiency of field operations.
- Utilize GPS and GIS to catalogue City sidewalk system toward execution of a systematic repair program.
  - Strategy 1 – Utilize mapped sidewalks to develop priority on repairs and establish annual budget

### Goal 3: Increase Public Confidence in City Staff and Services with Project Web Page on City Website

- Provide real-time project updates (project transparency).
  - Strategy 1 – Raise public awareness of ongoing projects throughout the City including project start dates, descriptions, duration and completion dates.
- Keep City informed of road closures and utility disruptions.
  - Strategy 1 – Provide access to relevant, current information for the public including areas affected by the disruptions and expected duration.
- Promote departments commitment to community service
  - Strategy 1 – Inform the public of our commitment to providing quality service that limits inconvenience when starting Capital Improvement Projects including supporting and monitoring residential access and detours during road construction. Continue to distribute neighborhood fliers and communicate with LCISD on bus routes.
  - Strategy 2 – Post examples of staff involvement within the community.



# Capital Improvement Projects

## Strategic Plan

2015-2019



*The Capital Improvement Projects Department consists of a Project Director who coordinates with the Assistant City Manager for Public Services, Utility Director and other key City Staff. The development and implementation of the annual CIP Program is relative to city streets, sidewalks, sanitary sewer, storm sewer, water systems and construction or renovation of City facilities, to better serve the public interest, safety and welfare.*



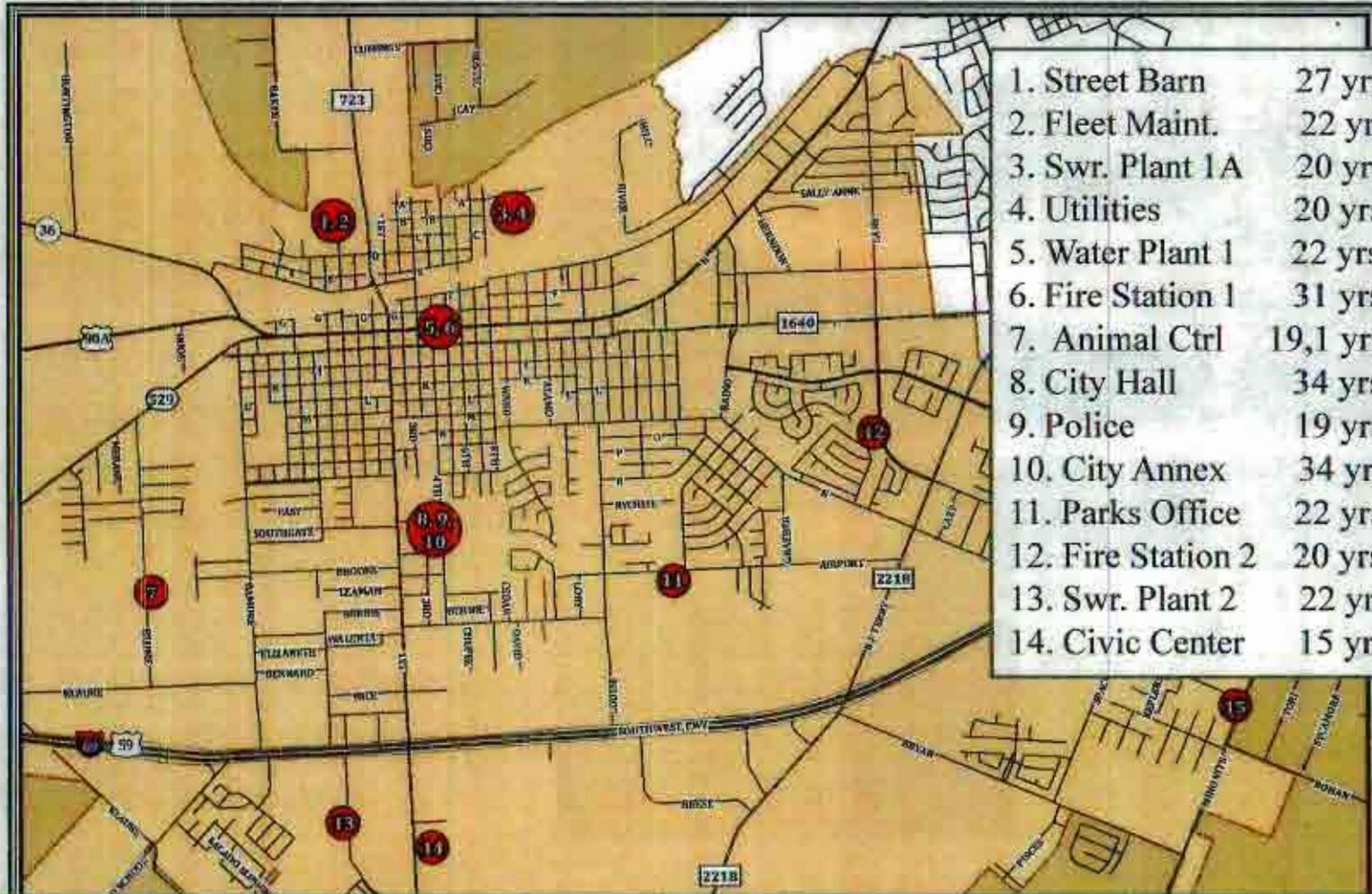
# CIP Goal #1

## *Growth Management of CIP Program*

- Increase Electronic Document Management and e-file sharing between departments.
  - Utilize PC Tablets to view construction drawings on site
  - Share files electronically
  - Reduce paper files on active projects
- Consolidate “Public Services” into a more unified functional Facility.
  - Public Works, Streets, Utilities and C.I.P. are all currently at separate older facilities



# Growth Management of City Facilities



Of the 14 occupied city facilities, the average age is 21 years. The oldest buildings are City Hall and the Annex at 34 years old. A comprehensive Facilities Assessment is recommended to address maintenance and growth.

# CIP Goal #2

*Improve Quality of Life for our residents, businesses and visitors through improved City Technology*



-  Sanitary Sewer Manhole
-  Sanitary Sewer Line
-  Water Valves
-  Water Line

- Establish extensive infrastructure mapping system with GPS and GIS.
  - Includes mapping of streets, alleys, sidewalks, drainage systems, water systems, sanitary sewer systems and street signs. Reduces research time for utility locations. Reduces down times for utilities and access. ID valves quicker for minimized water loss.
- Utilize GPS and GIS to catalogue City sidewalk system toward execution of a systematic repair program.



# CIP Goal #3

## *Increase Public Confidence in City Staff and Services With Dedicated Project Web Page on City Website*

- Provide real-time project updates (project transparency)
  - Raise public awareness of ongoing projects including project start dates, descriptions, duration, project completion dates.
- Keep City informed of road closures, utility disruptions.
  - Including areas affected and expected duration.
- Promote department's commitment to community service.
  - Commitment to limited inconvenience on Capital Projects including monitoring access and detours, distributing neighborhood fliers, communicating with LCISD on bus routes, monitoring in house coordination to expedite projects.



# CIP Strategic Plan Calendar

FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
<p>Upgrade technology, equipment                      PC Tablets (2)                      Second monitor (1)                      Handheld GPS (#)                      File Cabinets (#)</p>	<p>Upgrade technology, equipment                      GIS Station (1)</p>	<p>Upgrade technology, equipment                      To keep current</p>	<p>Upgrade technology, equipment                      To keep current                       Assess 2007 CIP car at 10 years</p>	<p>Upgrade technology, equipment                      To keep current                       Replace 2007 CIP car if required</p>
<p><b>Facilities:</b>  <u>Assessment</u> for Public Services consolidation.                       Assess all City Buildings.</p>	<p><b>Facilities:</b>  <u>Continued assessments</u>                       Maintain, repair separate facilities</p>	<p><b>Facilities:</b>  <u>Funding of Public Services Facility</u>                       Maintain, repair separate facilities</p>	<p><b>Facilities:</b>  <u>Design of Public Services Facility</u>                       Maintain, repair separate facilities</p>	<p><b>Facilities:</b>  <u>Construct Consolidated Public Services Facility</u>                       Equip new site</p>
<p><b>Staff:</b>                      GPS collection with current public works staff. Web site updating support needed.</p>	<p><b>Staff:</b>                      Dedicated GIS personnel (1) for mapping infrastructure, and sidewalk plan</p>	<p><b>Staff:</b>                      Dedicated Admin (1) shared by Public Services Departments</p>	<p><b>Staff:</b>                      CIP support as City grows</p>	<p><b>Staff:</b>                      CIP support as City grows</p>



# *Capital Improvement Projects*



## **EXECUTIVE SUMMARY**

The function of the Fleet Maintenance Department is to provide the City of Rosenberg with a quality Fleet of vehicles and equipment. We also provide a full range of fleet management and re-fueling services. These services include acquisition, outfitting, maintenance and repair, metal fabrication, and other equipment related support services. We also maintain two re-fueling locations within the city. The Fleet Department is responsible for the maintenance of approximately 250 combined vehicles and heavy to light equipment and generators. The Fleet Department consists of a Fleet Supervisor, two Mechanic II's, one Mechanic I, and an intern Service Technician.

### **Our Message**

"We Are Not An Expense; We Are An Opportunity To Save Money"

### **Our Vision**

To be as efficient and effective as possible while remaining competitive  
Reinvest in our staff and technology  
Integrate teamwork through leadership and communication

### **Goals and Objectives**

#### **Goal 1 - (Training)**

**The goal is to train our personnel properly in order to maintain a professional level of service to the entire fleet.**

Strategies:

- To increase the current Fleet training budget to adequate levels.
- An increase will allow personnel to gain new training on current vehicle & equipment technology.
- The current training budget is not sufficient for four employees to gain new training. The ASE re-certification alone exceeds the current budget of \$500.

#### **Goal 2 - (Safety/ Equipment)**

**The goal is to create a safe working environment for the employees of the Fleet Department as well as our customers.**

Strategies

- To increase the Small Tools and Equipment Budget in order to improve on our equipment that will make our job as safe and efficient as possible.
- Cycle out old and outdated equipment, because old equipment becomes dangerous equipment.

#### **Goal 3 - (Staffing)**

**The goal is to provide proper staffing to accommodate growing size of the fleet and changing technology.**

# **FLEET MAINTENANCE**

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## Strategies

- To increase the Mechanic II positions that we currently have to Mechanic III positions to meet current qualification requirements.
- We must remain competitive with the surrounding cities and the private sector to insure a qualified staff.
- Increase the personnel by one additional Service Technician in 2016.

## **Goal 4 - (Facilities)**

**The goal is to acquire a new fleet facility & fuel site for the City of Rosenberg.**

## Strategies

- To begin the conversations and provide any information necessary to the City Manager and/or Planning dept in order to reach this goal.
- Replacing the Fleet repair facility
- Replace existing underground fuel tanks with above ground tanks.

**Note:** The current Fleet facility is a 30 year old building which is no longer large enough to meet the needs of the department. For example the new Fire trucks are larger than our facility can properly accommodate. The new facility should have larger work bays, overhead crane; secure tool room, secure parts inventory room, and at least four (4) bays with lifts. Also, the current Fuel station located at 220 Mulcahy has an underground storage tank that was installed in 1997. The tanks are rated for (30) year life span and we are in year (17).

# Rosenberg Fleet Department Strategic Plan 2015-2019



**Submitted by:**  
**Val Martinez**  
**Fleet Supervisor**

**Rosenberg Fleet Department  
Strategic Plan  
2015-2019**

**Our Mission**

The Rosenberg Fleet Department is dedicated to providing the highest level of performance possible for the employees of Rosenberg. We insure quality of service, efficiency, and reliability of vehicle and equipment maintenance. Thus providing the most cost effective rate to the City and the community through the implementation of the in-house vehicle maintenance program.

**Our Message**

"We Are Not An Expense; We Are An Opportunity To Save Money"

**Our Vision**

To be as efficient and effective as possible while remaining competitive  
Reinvest in our staff and technology  
Proper and timely vehicle replacement  
Integrate teamwork through leadership and communication

# **Rosenberg Fleet Department Strategic Plan 2015-2019**

## **Rosenberg Fleet Department 2013 Staff**

Fleet Supervisor

Mechanic II

Mechanic I

Service Technician (part-time intern)

### **Fleet Supervisor**

The function of the Fleet Supervisor is to provide the City of Rosenberg with a quality Fleet Maintenance Department and the City of Rosenberg's two re-fueling locations. The Fleet Supervisor is responsible for maintaining electronic Fleet Service records and maintenance cost. The Fleet supervisor is responsible for the maintenance of approximately 250 combined vehicles and heavy to light equipment and generators. The Fleet Supervisor directly supervises two Mechanic II positions, one Mechanic I, and an intern Service Technician. He is responsible for the acquisition of new and replacement vehicles per the City of Rosenberg's Fleet replacement policy. The Fleet Supervisor must prepare his department's annual operating budget. He must also maintain the two city re-fueling sites within the TCEQ's state laws and guidelines.

### **Mechanic II**

The Mechanic II positions perform scheduled and unscheduled maintenance, repairs, re-modifications (by fabricating and welding) and related services to various types of vehicular light and Heavy Duty equipment. Diagnoses problems or recurring malfunctions, chooses course of action, personally repairs or directs repair of vehicles and determines success of repair by road test or other means. Removes repairs and/or replaces all or part of automatic and manual transmissions, diesel engines, brakes, suspension, exhaust, fuel, cooling and electrical systems. Utilize technical diagnostic machines and laptops in determining vehicle failures. Uses hand tools, hoists, pressure gauges, drills, grinding wheels and factory manuals. May lead and train less skilled mechanics. Keeps track of repair time on Work Order Time sheets. Stay current on new technology with at least three ASE certifications.

# **Rosenberg Fleet Department Strategic Plan 2015-2019**

## **Rosenberg Fleet Department 2013 Staff**

### **Mechanic I**

The Mechanic I performs scheduled and unscheduled maintenance, repairs, and related services to various types of vehicular light and Heavy Duty equipment. Diagnoses problems or recurring malfunctions, chooses course of action, personally repairs or directs repair of vehicles and determines success of repair by road test or other means. Removes repairs and/or replaces all or part of automatic and manual transmissions, diesel engines, brakes, suspension, exhaust, fuel, cooling and electrical systems. Utilize technical diagnostic machines and laptops in determining vehicle failures. Uses hand tools, hoists, pressure gauges, drills, grinding wheels and factory manuals. May lead and train less skilled Service Technicians. Keeps track of repair time on Work Order Time sheets. Stay current on new technology with at least one ASE certification.

### **Service Technician (Intern)**

The Service Technician performs scheduled and unscheduled maintenance, repairs, and related services to various types of vehicular light and Heavy Duty equipment with assistance. Diagnoses problems or recurring malfunctions, chooses course of action, personally repairs or directs repair of vehicles and determines success of repair by road test or other means with assistance. Removes repairs and/or replaces all or part of automatic and manual transmissions, diesel engines, brakes, suspension, exhaust, fuel, cooling and electrical systems with assistance. Utilize technical diagnostic machines and laptops in determining vehicle failures with assistance. Uses hand tools, hoists, pressure gauges, drills, grinding wheels and factory manuals. Keeps track of repair time on Work Order Time sheets. Must be enrolled or recently graduated from an Automotive/ engineering training program.

# **Rosenberg Fleet Department Strategic Plan 2015-2019**

## **Purpose of our Plan**

When the Fleet department set out to establish a strategic plan, our first challenge was a self examination of our department. The purpose of the self examination was to focus our personnel in identifying, as a group, what we perceived to be our strengths, weaknesses, opportunities, and threats. By identifying these areas, as an organization we have had the opportunity to come together as one and work as a team to improve the department as a whole. The Fleet Department will continue to provide quality vehicle maintenance and repair services including preventative maintenance, mandatory inspections, general repairs, road service, welding, and accident repairs.

## **Strengths**

Our personnel are one of our major strengths. These employees bring a wealth of experience to the Rosenberg Fleet Department. With four career personnel having more than twenty years of service from a wide variety of mechanical backgrounds, we have a solid foundation of employees to rely on. Our staff has a positive attitude in providing quality service to our customers. Our employees have strived to improve their knowledge by completing advanced training and ASE certifications including four ASE Master Certifications. We must maximize these strengths with continued education. One of our mechanics is scheduled to retire in 2014. We must insure we are competitive enough with the current market in order to acquire a quality and competent replacement.

**Rosenberg Fleet Department  
Strategic Plan  
2015-2019**

**Weaknesses**

Our self-evaluation also focused on our weaknesses. Although we felt we were very strong in a lot of areas we also realized we had deficiencies. The first weakness that we recognized was that our training was very limited. We continue to train with as much low cost or free information as possible due to budget constraints. The lack of proper funding has also led to a lack of proper repair/diagnostic equipment. Without proper funding we can only maintain a constant pace, but our goal is to improve annually not remain the same or fall behind. As the current technology changes at a rapid pace the repair tools and equipment must change accordingly. The limited tool budget of the Fleet department has been a challenge for us to be properly equipped in order for us to perform our jobs at acceptable levels. There is a need for a larger facility which would provide a secured inventory parts room and equipment storage.

## **Goals and Objectives**

### **Goal 1 - (Training)**

The goal is to train our personnel to maintain a professional level of service to the entire fleet.

#### **Strategies**

To increase the current Fleet training budget. An increase will allow personnel to gain new training on current vehicle & equipment technology. The current training budget is not sufficient for four employees to gain new training. The ASE re-certification alone exceeds the current budget of \$500.

### **Goal 2 - (Safety/ Equipment)**

The goal is to create a safe working environment for the employees of the Fleet Department as well as all of our customers.

#### **Strategies**

To continue to use standard safe practices and working procedures. Also to increase the Small Tools and Equipment Budget. An improvement in our equipment will make our job as safe as possible. Old equipment becomes dangerous equipment for example old hydraulic jacks and vehicle lifts.

# Goals and Objectives

## Goal 3 - (Staffing)

The goal is to provide proper staffing to accommodate growing size of the fleet and changing technology. To re-evaluate the personnel levels in order to be more competitive in the market place. We compete not only with other cities but the private sector as well. The current changes in technology are making it more difficult to obtain qualified personnel.

### **Strategies**

To increase the Mechanic II positions that we currently have to Mechanic III positions. We must remain competitive with the surrounding cities and the private sector. Increase the personnel by one additional service technician to meet the need of the growing fleet.

## Goal 4 - (Facilities)

The goal is to acquire a new fleet facility & fuel site for the City of Rosenberg.

### **Strategies**

To begin the conversations and provide any information necessary to the City Manager and/or Planning dept in order to reach this goal.

**Note:** The current Fleet facility is a 30 year old building which is no longer large enough to meet the needs of our department. For example, the new Fire trucks are larger than our facility can properly accommodate. The new facility should have larger work bays, overhead crane; secure tool room, secure parts inventory room, and at least four (4) bays with lifts. Also, the current Fuel station located at 220 Mulcahy has an underground storage tank that was installed in 1997. The tanks are rated for thirty (30) year max life span and we are in year seventeen (17). Additionally, the City should begin planning for a replacement fuel site.

## TRAINING

FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
<p><b>Increase training budget</b></p> <ul style="list-style-type: none"> <li>All Mechanics to receive formal training from the vehicle &amp; equipment manufactures</li> <li>ASE re-certifications</li> </ul>	All Mechanics to receive formal training from the vehicle & equipment manufactures ASE re-certifications	All Mechanics to receive formal training from the vehicle & equipment manufactures ASE re-certifications	All Mechanics to receive formal training from the vehicle & equipment manufactures ASE re-certifications	All Mechanics to receive formal training from the vehicle & equipment manufactures ASE re-certifications

## Safety/ Equipment

FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
<p><b>Increase Small Tools &amp; Equipment budget</b></p> <ul style="list-style-type: none"> <li>Purchase new heavy duty floor jacks.</li> <li>Purchase new heavy duty jack stands.</li> </ul>	Purchase oil drum spill containment systems.	Purchase additional vehicle lift.	Purchase welding screens, new helmets, etc.	Purchase misc safety equipment as needed.

## STAFFING

FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
Evaluate the Mechanic positions & adjust pay scales accordingly	Request an additional service technician position	Re-evaluate staffing needs	Re-evaluate staffing needs	Re-evaluate staffing needs

## Facilities

FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
To begin the conversations and provide any information necessary to the City Manager and/or Planning dept for new fleet facility	Continue to provide information and seek funding for new facility	Continue to provide information and seek funding for new facility if necessary	Continue to provide information and seek funding for new facility if necessary	Continue to provide information and seek funding for new facility if necessary To begin the conversations and provide any information necessary to the City Manager and/or Planning dept for new fuel site

## EXECUTIVE SUMMARY

The Rosenberg Fire Department provides professional emergency and non emergency services to approximately 43,000 customers from two fire stations and one administration building. Fire Station #3 is slated to open in the spring of 2014. In calendar year 2013, we responded to 3706 calls for service and we continually see this number increase each year. There are three divisions that comprise the fire department and they are Administration, Operations, and Prevention. On a regional level, our staff participates on the Fort Bend County Hazardous Materials and Technical Rescue teams.

### **Goal 1: Effectively manage the growth that will occur in Rosenberg in the coming years.**

- **Maintain or Enhance Critical Facilities**
  - **Strategy 1** - Contract with an ISO consultant to determine if there has been a needs change due to annexation.
  - **Strategy 2** - Build and update fire station to provide our citizens with rapid intervention in emergency situations.
  - **Strategy 3** - Identify locations for future fire stations to reduce risks identified by national standards.
  - **Strategy 4** - Provide facilities for administration that will support the growth of the Fire Department.
- **Maintain Reliable Equipment**
  - **Strategy 1** - Purchase fire apparatus to maintain a reliable fleet.
  - **Strategy 2** - Provide the necessary support vehicles
  - **Strategy 3** – Provide a primary set of PPE for each firefighter that is 5 years old or newer.
  - **Strategy 4** – Provide a secondary set of PPE for each firefighter that is 5-10 years old that can be utilized when primary set is out of service.

### **Goal 2: Enhance Rosenberg's quality of life for residents, businesses and visitors.**

- **Increase Personnel**
  - **Strategy 1** - To have reliable and appropriate staffing to meet nationally recognized standards by hiring three (3) firefighters per year to reach 1.33 firefighters for each firefighter position.
  - **Strategy 2** - Hire personnel to support the daily operations of the Rosenberg Fire Department.
- **Professional Development**
  - **Strategy 1** – Identify personnel that will acquire necessary training to begin participation in the Best Practices Program through the Texas Fire Chiefs Association.

- **Strategy 2** – Initiate the review process of the Best Practices Program.
  - **Strategy 3** – Create and initiate a training program for the Probationary Fire Fighter.
  - **Strategy 4** – Analyze and modify annual training programs.
  - **Strategy 5** – Modify the Officer Development Training Program.
  - **Strategy 6** – Create Positional Task Books for Field Operations.
- **Seek Opportunities for Public and Private Partnerships**
    - **Strategy 1** – Perform a comprehensive review of all established partnerships and create opportunities to enhance current programs.
    - **Strategy 2** – Identify new groups for partnerships that will provide opportunities for alternative funding.
    - **Strategy 3** – Develop a program that will improve communication between Non-English speaking customers and public servants.



## ***Rosenberg Fire Department Mission***

*To Minimize the Destructive Impact  
on Life and Property caused by Fire,  
Accidents, and Illness*



***Service** - Above all else, we are here to serve the public.*

***Professionalism** - We will conduct ourselves at all times in a manner befitting the oath we swore to uphold.*

***Integrity** - We live according to a Code of Conduct that governs our behavior both on and off the job.*

***Respect** - We always treat others as they desire to be treated.*

***Innovation** - We inspire our employees to take risks that improve our organization and advance our profession.*

***Trust** - We trust one another to prepare in such a way that puts safety, effectiveness, and reputation of the team and the Department first.*



The Rosenberg Fire Department provides professional emergency and non emergency services to approximately 43,000 customers from two fire stations and one administration building. In calendar year 2013, we responded to 3706 calls for service and we continually see this number increase each year. Three divisions that comprise the fire department are Administration, Operations, and Prevention. On a regional level, our staff participates on the Fort Bend County Hazardous Materials and Technical Rescue teams.



**Goal 1: Effectively manage the growth that will occur in Rosenberg in the coming years.**

***Maintain or enhance Critical Facilities***

- Strategy 1 - Contract with an ISO consultant to determine if there has been a needs change due to annexation.*
- Strategy 2 - Build and update fire station to provide our citizens with rapid intervention in emergency situations.*
- Strategy 3 - Identify locations for future fire stations to reduce risks identified by national standards.*
- Strategy 4 - Provide facilities for administration that will support the growth of the Fire Department.*



**Goal 1: Effectively manage the growth that will occur in Rosenberg in the coming years.**

***Maintain Reliable Equipment.***

*Strategy 1 - Purchase fire apparatus to maintain a reliable fleet.*

*Strategy 2 - Provide the necessary support vehicles*

*Strategy 3 – Provide a primary set of PPE for each firefighter that is 5 years old or newer.*

*Strategy 4 – Provide a secondary set of PPE for each firefighter that is 5-10 years old that can be utilized when primary set is out of service.*



**Goal 2: Enhance Rosenberg's quality of life for residents, businesses and visitors.**

***Increase Personnel***

*Strategy 1 - To have reliable and appropriate staffing to meet nationally recognized standards by hiring three (3) firefighters per year to reach 1.33 firefighters for each firefighter position.*

*Strategy 2 - Hire personnel to support the daily operations of the Rosenberg Fire Department.*



**Goal 3: Increase the public's confidence in the City of Rosenberg, its staff and its services.**

***Evaluating customer needs***

*Strategy 1 – Identify a medium to collect survey data that is functional for all customers.*

*Strategy 2 - Initiate the survey collection program.*

*Strategy 3 - Tabulate data collected and utilize it to make informed decisions.*



**Goal 3: Increase the public's confidence in the City of Rosenberg, its staff and its services.**

***Professional Development***

*Strategy 1 – Identify personnel that will acquire necessary training to begin participation in the Best Practices Program through the Texas Fire Chiefs Association.*

*Strategy 2 – Initiate the review process of the Best Practices Program.*

*Strategy 3 – Create and initiate a training program for the Probationary Fire Fighter.*

*Strategy 4 – Analyze and modify annual training programs.*

*Strategy 5 – Modify the Officer Development Training Program.*

*Strategy 6 – Create Positional Task Books for Field Operations.*



**Goal 3: Increase the public's confidence in the City of Rosenberg, its staff and its services.**

***Seek Opportunities for Public and Private Partnerships***

*Strategy 1 – Perform a comprehensive review of all established partnerships and create opportunities to enhance current programs.*

*Strategy 2 – Identify new groups for partnerships that will provide opportunities for alternative funding.*

*Strategy 3 – Develop a program that will improve communication between Non-English speaking customers and public servants.*



***Maintain or Enhance Critical Facilities***

FY 2014-2015	FY2015-2016	FY2016-2017	FY2017-2018	FY2018-2019
Secure funding for I.S.O. consultant to re-evaluate the City.	Adjust plan according to I.S.O. consultant recommendations.	Design Fire Station 4.	Construct Fire Station 4.	Open Fire Station 4.
Secure funding for a consultant to evaluate current facilities.	Select architectural firm for Fire Station 4.	Design Fire Administration.	Construct Fire Administration.	Open Fire Administration.
Identify future Fire Station locations.	Seek to acquire property for future station locations			



### Equipment

FY 2014-2015	FY2015-2016	FY2016-2017	FY2017-2018	FY2018-2019
Purchase response vehicle for Compliance Officer.	Purchase Fire Engine.	Replace Squad vehicle with a Light Rescue Truck. (When up for replacement)	Purchase Ladder Truck.	Replace response vehicle as recommended by Fleet Manager.
Replace response vehicle as recommended by Fleet Manager.	Replace response vehicle as recommended by Fleet Manager.	Replace response vehicle as recommended by Fleet Manager.	Replace response vehicle as recommended by Fleet Manager.	Purchase 15 sets of PPE coats and pants.
Purchase 15 sets of PPE coats and pants.	Purchase 15 sets of PPE coats and pants.	Purchase 15 sets of PPE coats and pants.	Purchase 15 sets of PPE coats and pants.	Purchase 15 sets of gloves and 15 hoods.
Purchase 15 sets of gloves and 15 hoods.	Purchase 15 sets of gloves and 15 hoods.	Purchase 15 sets of gloves and 15 hoods.	Purchase 15 sets of gloves and 15 hoods.	Replace Helmets and boots 10 years old.
Replace helmets and boots 10 years old.	Replace helmets and boots 10 years old.	Replace helmets and boots 10 years old.	Replace Helmets and boots 10 years old.	



*Personnel*

FY 2014-2015	FY2015-2016	FY2016-2017	FY2017-2018	FY2018-2019
<p>Convert full time/ part time position to 3 full time positions.</p> <p>Hire Professional Development and Compliance Officer.</p>	<p>Hire 3 additional Firefighters.</p> <p>Convert Rental Inspector position to Fire Inspector position. Assign each Inspector to a shift.</p>	<p>Hire 3 Lieutenants</p> <p>Hire a Battalion Chief in Fire Prevention Division.</p>	<p>Hire 3 Driver/ Operators.</p> <p>Hire Secretary for Fire Prevention Division.</p>	<p>Hire 3 Firefighters.</p>



### *Customer Needs*

FY 2014-2015	FY2015-2016	FY2016-2017	FY2017-2018	FY2018-2019
<p>Implement and monitor pilot survey programs through Inspectors.</p> <p>Build statistical data sheets.</p>	<p>Continue to improve pilot programs and transition to regular surveys</p>	<p>Collect data from customers.</p> <p>Create forums to discuss data with various groups.</p>	<p>Modify survey collection formats as needed.</p> <p>Collect data from customers.</p> <p>Hold annual State of the Department meeting with customer groups.</p>	<p>Modify survey collection formats as needed.</p> <p>Collect data from customers.</p> <p>Use information collected to modify future plans.</p>



### *Professional Development*

FY 2014-2015	FY2015-2016	FY2016-2017	FY2017-2018	FY2018-2019
Identify program manager for TFCA Best Practices program.	Complete all required training for Best Practices.	Complete internal review of Best Practices.	Secure funding to enter into the Best Practices program.	Secure funding to enter into the Best Practices program.
Develop Probationary Fire Fighter program.	Start internal review process of Best Practices.	Secure funding to enter into the Best Practices program	Analyze Officer Development program and adjust as needed.	Analyze Officer Development program and adjust as needed.
Complete full review of departmental training programs as they relate to mandated training.	Review and modify Probationary program.	Start external portion of the review of Best Practices.	Implement Task Book program.	Implement Task Book program.
Modify annual training programs.	Implement changes to Officer Development program.	Implement changes to Officer Development program.		
Evaluate the officer development and succession program that follows Best Practices.	Develop Rosenberg specific task books.	Develop Rosenberg specific task books.		
Create Task Book workgroup				



*Public/Private Partnership*

FY 2014-2015	FY2015-2016	FY2016-2017	FY2017-2018	FY2018-2019
Evaluate current partnerships.	Collect recommendations to enhance each program.	Utilize recommendations to modify partnerships.	Utilize recommendations to modify partnerships.	Utilize recommendations to modify partnerships.
Identify needs for alternative funding.	Create internal/external group to identify avenues of funding.	Implement alternative funding programs.	Monitor and modify alternative funding programs effectiveness.	Monitor and modify alternative funding programs effectiveness.
Create work group to identify communication issues with non-English speaking customers.	Review and update bilingual brochures.	Provide bilingual speaking courses annually.	Provide bilingual speaking courses annually.	Provide bilingual speaking courses annually.
			Evaluate and modify bilingual program as needed.	Evaluate and modify bilingual program as needed.

## **EXECUTIVE SUMMARY**

The Police Department is under the direction and supervision of the Police Chief, who is appointed by the City Council. The Department is responsible for enforcement of traffic laws, accident investigations, community education, and crime prevention programs, investigation of crimes against persons and property, and narcotic investigations. In addition, the Department is responsible for the maintenance of criminal records, files, prisoner processing and detention, and radio communications and teletype services. The Department provides school-crossing guards for area elementary schools and School Resource Officers for Lamar Consolidated Independent School District. Additionally, the Department supervises Animal Control.

This plan was updated from our previous version to coincide with the Cities overall strategic plan development. Over the next five years we expect there to be significant growth and development in residential, commercial, and infrastructure systems within the City. It is the intent of this plan to address those impacts and plan for the future growth in an aggressive manner to maintain and improve the service level provided by the Police Department. To meet these demands we must continue to raise the bar and strive to improve our service by adding personnel to meet the demands the growth will bring, leveraging technology to improve our service delivery, and providing added value to our community by improving safety and mobility.

### **City Goal: Growth management**

#### **Police Department Goal: Provide quality service to our community**

##### **Strategy:**

1. Improve staffing levels, leadership development and education
2. Expand Animal Control coverage to include weekends and evening
3. Participate in a multi-agency efforts with local and federal agencies
4. Improve response time for calls and clearance rates for cases
5. Improve standards and qualifications (entry level and advanced)
6. Expand our recruiting program and area of coverage to reflect our community diversity
7. Reorganize our personnel structure to improve accountability and effectiveness

#### **Police Department Goal: Improve the safety of our community and the efficient mobility of traffic**

##### **Strategy:**

1. Conduct traffic surveys of potential traffic concerns
2. Analyze accident statistical data for directed patrol enforcement
3. Utilize public works to assist with engineering proposals to reduce collisions and traffic concerns
4. Research and develop innovative strategies to help minimize traffic mobility concerns

### **City Goal: Improve quality of life**

#### **Police Department Goal: Actively involve residents and the business community in crime prevention and promoting community safety awareness**

# **POLICE DEPARTMENT**

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## **Strategy:**

1. Use volunteers to enhance service to the community, and involve the public to aid the Police Department in its crime reduction efforts
2. Enhance transparency to keep the public informed of Animal Control facility operations and streamline the adoption process
3. Develop community programs that educates and informs our senior community
4. Establish or participate in Town Hall meetings
5. establishing a web-based case tracking system for public access to cases and allow the reporting of minor cases and suspicious activities
6. develop a community-wide education program with businesses and financial institutions to enhancement video capabilities and improve the quality of video

## **City Goal: Increase public confidence**

### **Police Department Goal: Research technology trends and address technology threats**

#### **Strategy:**

1. Develop a multi-year technology plan for the department
2. Leverage technology to capture evidence, improve investigations, reduce liability, and allocate resources and personnel
3. Improve training in technology trends
4. Develop partnerships with the private sector to improve access to technology
5. Explore innovative programs that increase animal adoption rates



# Rosenberg Police Department Strategic Plan



# *Vision Statement*

*The relentless pursuit of police excellence*

# *Mission Statement*

*Pursue excellence through the relentless challenge of the status quo in leadership, education, and accountability. Policing with the community to enhance safety and quality of life.*

# Goals & Strategies



**City Goal: Growth Management**

**PD Goal: Provide Quality Police Service to our Community**

## **Strategies:**

- Improve staffing levels, leadership development and education
- Expand Animal Control coverage to include weekends and evening
- Participate in multi-agency efforts with local and federal agencies
- Improve response time for calls and clearance rate for cases
- Improve standards and qualifications (entry level and advanced)
- Expand our recruiting program and area of coverage to reflect our community diversity
- Reorganize our personnel structure to improve accountability and effectiveness

# Goals & Strategies



**City Goal: Growth Management**

**PD Goal: Improve the Safety of our Community and the Efficient Mobility of Traffic**

## **Strategies:**

- Conduct traffic surveys of potential traffic concerns
- Analyze crash statistical data for directed patrol enforcement
- Utilize public works to assist with engineering proposals to reduce collisions and traffic concerns
- Research and develop innovative strategies to help minimize traffic mobility concerns

# Goals & Strategies



**City Goal: Improve Quality of Life**

**PD Goal: Actively Involve Residents and the Business Community in Crime Prevention and Promote Community Safety Awareness**

## **Strategies:**

- Use volunteers to enhance service to the community, and involve the public to aid the Police Department in its crime reduction efforts
- Enhance transparency to keep the public informed of Animal Control facility operations and streamline the adoption process
- Develop community programs that educate and inform our senior community
- Establish or participate in Town Hall meetings
- Establish a web-based case tracking system for public access to cases and allow the reporting of minor cases and suspicious activities
- Develop a community-wide education program with businesses and financial institutions to enhance video capabilities and improve the quality of video

# Goals & Strategies



**City Goal: Increase Public Confidence**

**PD Goal: Research Technology Trends and Address  
Technology Threats**

## **Strategies:**

- Develop a multi-year technology plan for the department
- Leverage technology to capture evidence, improve investigations, reduce liability, and allocate resources and personnel
- Improve training in technology trends
- Develop partnerships with the private sector to improve access to technology
- Explore innovative programs that increase animal adoption rates

# Strategy Overview

## Staffing

FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
<p><b>Mid-Management</b> 1 Community Liaison Sgt.</p> <p><b>First-Line</b> 3 Communication Specialists 2 Patrol Officers</p>	<p><b>Administrative</b> Public Service Manager Captain Patrol Lieutenant</p> <p><b>First-Line</b> 2 Patrol Officers</p> <p><b>Support Personnel</b> 1 Information Technician</p> <p><b>Investigative</b> 1 Special Crimes Detective</p>	<p><b>First-Line</b> 2 Patrol Officers * 2 School Resource Officers</p> <p><b>Support Personnel</b> 1 Property Room Technician</p>	<p><b>First-Line</b> 2 Patrol Officers 1 Animal Control</p> <p><b>Support Personnel</b> 1 Jailer</p>	<p><b>First-Line</b> 2 Patrol Officers</p>

\*LCISD funded

# Strategy Overview

## Equipment

FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
<b>Department</b> Ice Machine:  <b>Patrol</b> 2 Patrol Vehicles  <b>CID</b> 10 TASERS (CID)	<b>Department</b> 70 Active Shooter Bags  <b>Patrol</b> 1 Patrol Vehicles 1 Captain Vehicle  <b>CID</b> 1 Special Crimes Vehicle	<b>Department</b> 1 Skyview  <b>Patrol</b> 2 Patrol Vehicles  <b>School Resource</b> *2 School Resource Vehicles	<b>Patrol</b> 2 Patrol Vehicles	<b>Patrol</b> 2 Patrol Vehicles

\*LCISD funded

## Information Technology

FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
<b>Department</b> GIS System Upgrade  <b>Patrol</b> 7 Jail Cell Cameras	<b>Department</b> 2 Video Surveillance Pods 50 Personal Video Systems 1 Payment Kiosk	<b>Patrol</b> 50 Computer Tablets 4 ALPR		

# Strategy Overview

## Facility

FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
<p><b>Department</b> Crossfit Box Facility Gun Lockers</p> <p><b>Patrol</b> Community Liaison Desk</p> <p><b>CID</b> Glass Partitions</p>	<p><b>Department</b> Tube System Weather Fence Replacement Masonry Repair of Fence Facility Needs Assessment</p> <p><b>Patrol</b> K9 Training Course Captain Desk Patrol Lt. Desk</p> <p><b>CID</b> Lab Upgrade 1 Desk</p>			

## EXECUTIVE SUMMARY

The Finance Department plays an essential role within the City of Rosenberg. As a central department, the Finance Department is responsible for providing accurate financial information in a timely manner to many stakeholders including City Departments, City Council, management, investors and the public as part of the City's efforts to be transparent. As public servants to the citizens of Rosenberg, the Finance Department is charged with the duty of providing strong financial management to ensure appropriate use of public funds.

The Finance Department staffs 6 full-time positions. The Finance Department serves both external and internal customers. The services provided include developing the annual budget, delivering reliable financial information, advocating for responsible use of taxpayer dollars, managing the City's debt and investments, as well as performing accounting duties such as accounts payable, payroll, grant management, capital asset management, general ledger reconciliations and project accounting.

### VISION STATEMENT

To be a benchmark for municipal finance excellence in which other municipalities and governmental organizations measure success.

### MISSION STATEMENT

The Rosenberg Finance Department is committed to serving our community with financial expertise by promoting accountability, professionalism and transparency while providing all stakeholders with reliable, timely and accurate financial information.

### GOALS

**City Goal: Growth Management**

**Department Goal #1:**

**Respond to infrastructure deficiencies and ensure that funds are provided to achieve a balance between funding new facilities and services and funding the proper maintenance of existing facilities and infrastructure.**

- Strategy 1.1 - Use the departmental strategic plans as a tool to develop and prioritize a comprehensive list of capital improvements for the next five years.
- Strategy 1.2 - Ensure adequate funding is available to support new facilities and infrastructure projects while maintaining an appropriate debt level.
- Strategy 1.3 - Ensure adequate funding to provide on-going improvements and the necessary maintenance for existing facilities and infrastructure.

**City Goal: Insure Quality of Life**

**Department Goal #2:**

**Increase the use of technology to enhance the services for the City Departments and employees.**

- Strategy 2.1 - Payroll Automation – Implement a time clock system that will increase efficiency and reduce manual time entry processes.
- Strategy 2.2 - Web-Based Applications – Identify financial processes that can be automated to improve efficiencies for staff and employees.
- Strategy 2.3 - Software Training – Provide training for users of the Accounting software.

**City Goal: Increase Public Confidence**

**Department Goals #3:**

**Provide accurate, timely and transparent information to all stakeholders.**

- Strategy 3.1 - Successfully apply for the Texas Comptroller Leadership Circle "Platinum" Award which recognizes local governments across Texas that meet a high standard for financial transparency online.
- Strategy 3.2 - Communicate financial information in a simple and easy-to-understand format to citizens and other stakeholders.
- Strategy 3.3 - Continue to apply for and receive the Distinguished Budget Presentation Award while improving the quality and effectiveness of the annual budget document.
- Strategy 3.4 - Continue to apply for and receive the Comprehensive Annual Financial Report (CAFR) Certificate of Achievement Award, as well as an unmodified audit opinion.

**Further develop the Finance team and promote employee development and training to meet the increasing financial reporting requirements and provide excellent accounting services.**

- Strategy 4.1 - Evaluate staffing levels that directly affect the finance and accounting operations.
- Strategy 4.2 - Promote continuing education of employees to ensure knowledge of current information.

# Finance Department



CITY OF ROSENBERG  
STRATEGIC PLAN  
FY 2015-2019

# Finance Department



- Responsible for providing accurate financial information in a timely manner to many stakeholders including City Departments, City Council, management, investors and the public as part of the City's efforts to be transparent.
- Providing strong financial management to ensure appropriate use of public funds.
- Services include:
  - Developing the Annual Budget
  - Delivering reliable financial information
  - Advocating for responsible use of taxpayer dollars
  - Managing the City's debt and investments
  - Performing accounting duties such as accounts payable, payroll, grant management, capital asset management, general ledger reconciliations and project accounting.

# Vision & Mission Statements



## VISION STATEMENT

- To be a benchmark for municipal finance excellence in which other municipalities and governmental organizations measure success.

## MISSION STATEMENT

- The Rosenberg Finance Department is committed to serving our community with financial expertise by promoting accountability, professionalism and transparency while providing all stakeholders with reliable, timely and accurate financial information

# Organization Chart



Finance Director

Accounting Supervisor

Budget Analyst

Accounting Clerk

Accounts Payable Clerk

Finance Clerk



# Goals

- **City Goal**
  - **Growth Management**
- **Department Goal**
  - **Respond to infrastructure deficiencies and ensure that funds are provided to achieve a balance between funding new facilities and services and funding the proper maintenance of existing facilities and infrastructure.**
    - Strategy 1 - Use the departmental strategic plans as a tool to develop and prioritize a comprehensive list of capital improvements for the next five years.
    - Strategy 2 - Ensure adequate funding is available to support new facilities and infrastructure projects while maintaining an appropriate debt level.
    - Strategy 3 - Ensure adequate funding to provide on-going improvements and the necessary maintenance for existing facilities and infrastructure.

# Goals



- **City Goal**

- **Ensure Quality of Life**

- **Department Goal**

- **Increase the use of technology to enhance the services for the City Departments and employees.**

- Strategy 1 - Payroll Automation – Implement a time clock system that will increase efficiency and reduce manual time entry processes.
- Strategy 2 - Web-Based Applications – Identify financial processes that can be automated to improve efficiencies for staff and employees.
- Strategy 3 - Software Training – Provide training for users of the Accounting software.

# Goals

- **City Goal**

- **Increase Public Confidence**

- **Department Goal**

- **Provide accurate, timely and transparent information to all stakeholders.**

- Strategy 1 - Successfully apply for the Texas Comptroller Leadership Circle "Platinum" Award which recognizes local governments for financial transparency online.
- Strategy 2 - Communicate financial information in a simple and easy-to-understand format.
- Strategy 3 - Receive the Distinguished Budget Presentation Award while improving the quality and effectiveness of the budget document.
- Strategy 4 - Receive the Comprehensive Annual Financial Report (CAFR) Certificate of Achievement Award, as well as an unmodified audit opinion.

# Goals



- **City Goal**

- **Increase Public Confidence**

- **Department Goal**

- **Further develop the Finance team and promote employee development and training to meet the increasing financial reporting requirements and provide excellent accounting services.**

- **Strategy 1 - Evaluate staffing levels that directly affect the finance and accounting operations.**
  - Purchasing Agent
  - Assistant Finance Director
- **Strategy 2 - Promote continuing education of employees to ensure knowledge of current information.**

# Action Plan by Year

## • FY2015

- Provide Software Training to User Departments
- Payroll Automation
- Texas Comptroller Leadership Circle "Platinum" Award
- Distinguished Budget Award (Annually)
- Certificate of Achievement Award (Annually)
- Comprehensive five year capital improvement plan
- Ensure funding for new facilities and infrastructure
- Ensure funding for ongoing improvements and maintenance of facilities and infrastructure.
- Professional Education and Training

## • FY2016

- Web-Based Applications
- Add a City-wide Purchasing Agent
- Reclass or create an Assistant Finance Director Position
- Staff complete the Certified Government Finance Officer Program

## • FY2017

- Develop a Popular Report

# Questions?



**JOYCE VASUT**

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**[joycev@ci.rosenberg.tx.us](mailto:joycev@ci.rosenberg.tx.us)**

## **EXECUTIVE SUMMARY**

The Customer Service Department is a very important part of the Water and Wastewater operations. The Department is responsible for billing over 8,000 customers each month and collecting over \$9,000,000 in water and wastewater fees for service, as well as over \$1 million for garbage services. The Customer Services department receipts and processes over \$10 million each year. The department reports directly to the Finance Director and includes a Customer Service Supervisor, Assistant Supervisor, a Utility Billing Specialist, three Customer Service Representatives and interns, as provided.

The current staffing levels are adequate for the current demands on the Department. Even as the number of customers increases over the next five years, the current staff should be adequate to cover the increase in volume with the use of advanced technology to provide services to customers in an electronic format that requires less data entry. The use of interns in the Customer Service Department is also necessary to properly function with the current staffing levels. The interns can be used to provide the necessary staff to serve customers, answer the phones and complete daily tasks.

The Customer Service Department is dedicated to providing the highest standards in customer service. The Department will attain this by achieving the goals to increase the use of technology, allow customers to access account information electronically and improve customer service by enhancing the professional development of staff.

### **Vision Statement**

The Customer Service Department will build customer trust and confidence by providing the highest standards in customer service.

### **Mission Statement**

The Customer Service Department is dedicated to providing the highest standards in customer service, with accuracy, professionalism and integrity while meeting customer's needs efficiently with reliable information and services.

### **Goals**

#### **City Goal - Growth Management**

##### **Department Goal # 1**

Implement the use of technology to help prepare for future growth and to alleviate some of the burden being placed on the Department staff by providing alternative payment options for customers.

- Strategy 1.1 - Implementation of the Interactive voice response (IVR).
- Strategy 1.2 - Implementation of a payment Kiosk.
- Strategy 1.3 - Implementation of the ability to accept payments electronically from on-line banking processes.

## **City Goal - Insure Quality of Life**

### **Department Goal # 2**

Provide customers with greater accessibility to account information by providing up-to-date adequate information.

- Strategy 2.1 - Provide customers with the ability to monitor their own consumption.
- Strategy 2.2 - Provide mobile access ability for customers to access their accounts, receive alerts and request services.

## **City Goal - Increase Public Confidence**

### **Department Goal # 3**

Provide quality customer service in a timely and convenient manner.

- Strategy 3.1 - Provide staff training for prompt, accurate service in a professional manner.
- Strategy 3.2 - Improve workstation layout and front counter set-up to improve efficiencies and allow customers a clear sight and access to customer service representatives.

### **Department Goal # 4**

Provide more opportunities for advancement and incentives for professional development of staff.

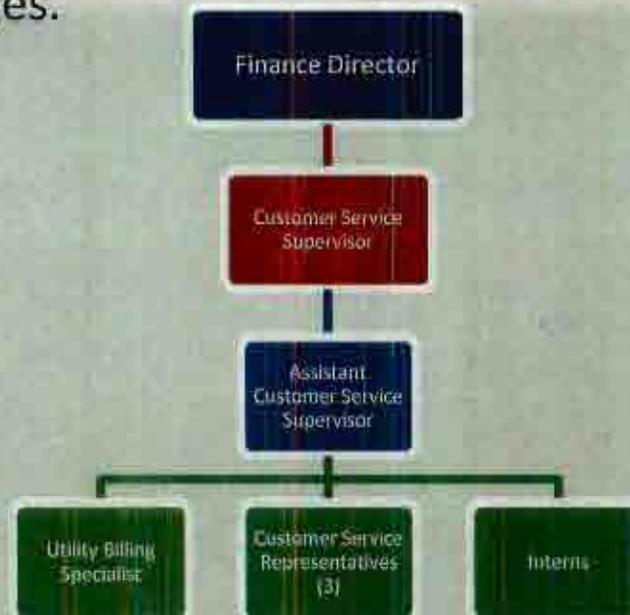
- Strategy 4.1 - Implement more levels of advancement to encourage employees to stay in the department which will alleviate department turn over.
- Strategy 4.2 - Coordinate with the Human Resources Department to provide incentives for employees to obtain additional education and certifications.

# Customer Service Department

Strategic Plan  
FY 2015-2019

# Customer Service Department

- Bills over 8,000 customers each month.
- Receipts and processes over \$10,000,000 in garbage, water and wastewater fees each year.
- Handles customer inquiries, service requests, delinquent accounts and meter readings
- Collects and processes liquor licenses, health permits and other miscellaneous charges.



# Vision and Mission Statements

- **Vision Statement**

- The Customer Service Department will build customer trust and confidence by providing the highest standards in customer service.

- **Mission Statement**

- The Customer Service Department is dedicated to providing the highest standards in customer service, with accuracy, professionalism and integrity while meeting customers' needs efficiently with reliable information and services.

# Goals

- **City Goal**

- Growth Management

- **Department Goal**

- **Implement the use of technology to help prepare for future growth and to alleviate some of the burden being placed on the Department staff by providing alternative payment options for customers.**

- Strategy 1 - Implementation of the Interactive Voice Response (IVR).
- Strategy 2 - Implementation of a payment Kiosk.
- Strategy 3 - Implementation of the ability to accept payments electronically from on-line banking processes.

# Goals

- **City Goal**

- Ensure Quality of Life

- **Department Goal**

- **Provide customers with greater accessibility to account information by providing up-to-date adequate information.**

- Strategy 1 - Provide customers with the ability to monitor their own consumption.
- Strategy 2 - Provide mobile access ability for customers to access their accounts, receive alerts and request services.

# Goals

- **City Goal**

- Increase Public Confidence

- **Department Goal**

- **Provide quality customer service in a timely and convenient manner.**
  - Strategy 1 - Provide staff training for prompt, accurate service in a professional manner.
  - Strategy 2 - Improve workstation layout and front counter set-up to improve efficiencies and allow customers a clear sight and access to customer service representatives.

# Goals

- **City Goal**

- Increase Public Confidence

- **Department Goal**

- **Provide more opportunities for advancement and incentives for professional development of staff.**
  - Strategy 1 - Implement more levels of advancement to encourage employees to stay in the department, which will alleviate department turn over.
  - Strategy 2 - Coordinate with the Human Resources Department to provide incentives for employees to obtain additional education and certifications.

# Action Plan by Year

- **FY 2015**

- Implement IVR System
- Implement Payment Kiosk
- Implement Electronic Checks
- Staff Training
- Implement Advancement Levels

- **FY 2016**

- Customers Monitor Consumption
- Mobile Access and Services
- Workstation Layout

- **FY 2017**

- Coordinate with HR for Employee Incentives

## Future Staffing Needs

- Current staffing levels are adequate for the current demands on the Department.
- As growth continues and the number of customers increases, the current staff will be adequate if
  - Increase the use of advanced technology to provide services in an electronic format that require less data entry.
  - Continue the use of interns to serve customers, answer the phones and complete daily tasks.

# Questions

- Contact Information:
  - Joyce Vasut, Director of Administrative Services
    - 832-595-3369
    - [joycev@ci.rosenberg.tx.us](mailto:joycev@ci.rosenberg.tx.us)
  - Janice Edmunds, Customer Service Director
    - 832-595-3439
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# **MUNICIPAL COURT**

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## **EXECUTIVE SUMMARY**

The City of Rosenberg Municipal Court serves as an important division to the City's legal system. The municipal court has jurisdiction over Class C misdemeanors and City ordinance violations that occur within the corporate city limits and that are punishable by fine only. The charges processed in Municipal Court are typically filed by the Rosenberg Police, Rosenberg Fire, Code Enforcement and Animal Control departments.

The Rosenberg Municipal Court currently staffs 4 full-time employees, one part-time associate judge and one full-time, City Council appointed, presiding judge. The Municipal Court is responsible for assisting defendants with payments or processes leading to the final disposition of their case along with the guidance of the City prosecutor. The Court is also responsible for the preparation of arrest warrants, subpoenas, summons and other court paperwork, with the assistance of the Bailiff/Warrant Officer, including reports to State and City officials.

Based on the current volume of citations received from the various City departments, no additional personnel needs have been identified for the next five years. With the decrease in the volume of citations, the City should also evaluate the need for a full-time versus a part-time Judge. The Judge has indicated that part-time may be adequate for the current situation. However, it is important to note that if there is a large upward shift in the number of citations issued, more staffing may be needed. In the meantime, Municipal Court staff will focus on collecting delinquent fees and fines and redirecting resources to clear warrants and close cases.

In addition to collecting delinquent balances and working warrants, the Department will work to achieve its goals of providing a high level of confidence and exceptional customer service. This will be accomplished by effectively and efficiently processing municipal court cases in a safe, professional, and technologically-advanced environment. The Municipal Court is committed to providing exceptional service and implementing the proposed action plan.

### **Vision Statement**

Providing fair, efficient, and professional services to all Municipal Court customers.

### **Mission Statement**

The mission of the City of Rosenberg Municipal Court is to provide all citizens a high level of confidence and exceptional customer service by effectively and efficiently processing municipal court cases providing fair and impartial justice in a safe, professional, technologically-advanced environment.

### **Goals**

**City Goal: Growth Management**  
**Department Goal #1:**

- **The Municipal Court will provide a safe, professional, technologically-advanced environment.**

# **MUNICIPAL COURT**

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- Strategy 1.1 - Continually update the Court's technology to meet current and future needs.
- Strategy 1.2 - Improve the safety and security of the court facilities.

## **Department Goal #2:**

- **The Municipal Court will meet the current and future facility needs of the court customers and staff.**
  - Strategy 2.1 - Improve, modernize, and expand facility space including courtrooms, meeting rooms, waiting areas, and staff offices/work areas.

## **City Goal: Insure Public Confidence**

### **Department Goal #3:**

- **The Municipal Court will provide citizens a high level of confidence and exceptional customer service.**
  - Strategy 3.1 - Provide court staff with the information, resources, and training to provide excellent service to court customers.
  - Strategy 3.2 - Serve court users in a timely and courteous manner.
  - Strategy 3.3 - Develop and implement communication strategies that increase the Court's transparency and make the Court more accessible, open, and helpful to all court customers.

# Municipal Court

Strategic Plan  
FY 2015–2019

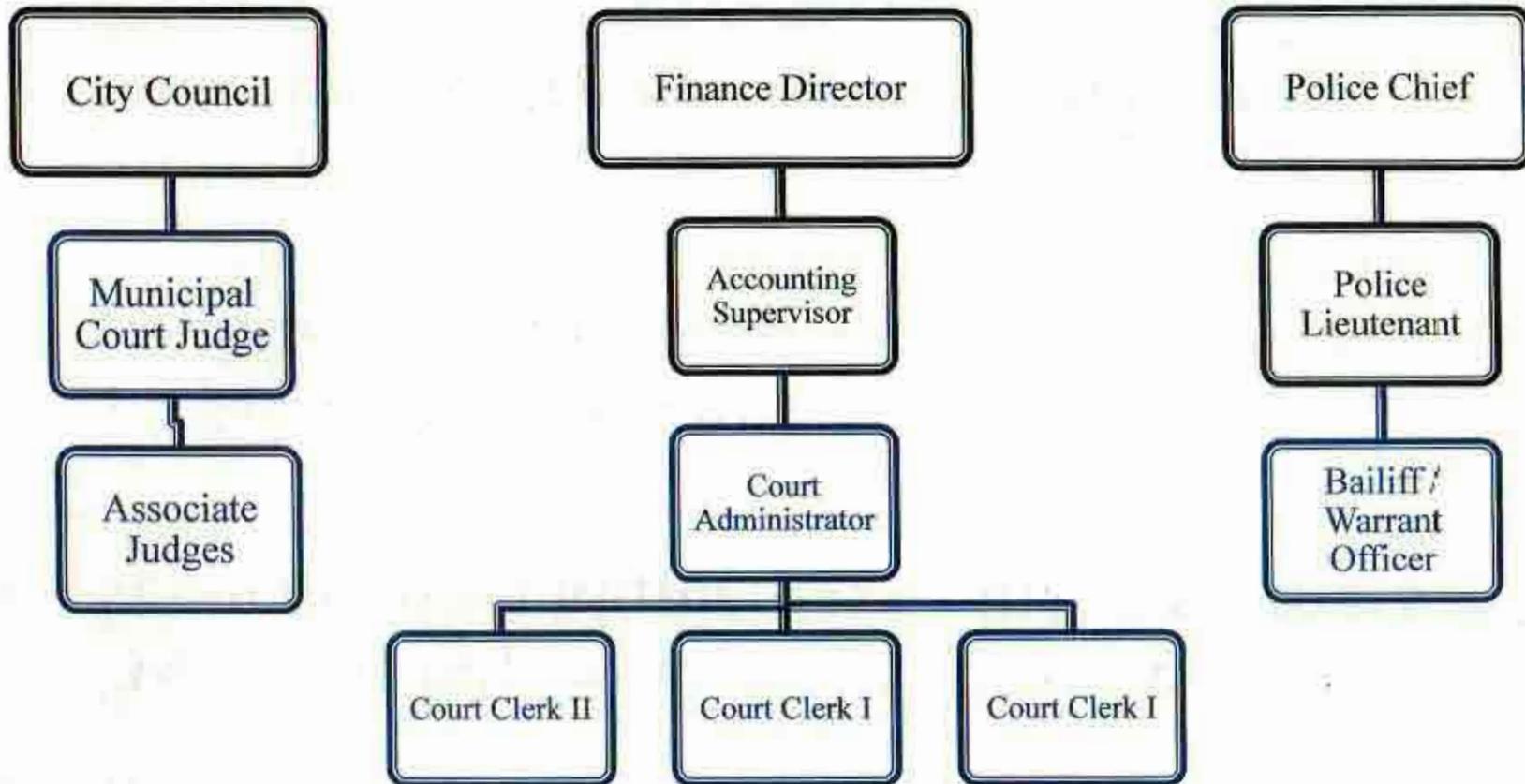


# Municipal Court

- ▶ The municipal court has jurisdiction over Class C misdemeanors and City ordinance violations that occur within the corporate city limits and that are punishable by fine only.
- ▶ The charges processed in Municipal Court are typically filed by the Rosenberg Police, Rosenberg Fire, Code Enforcement and Animal Control departments.
- ▶ The Municipal Court is responsible for assisting defendants with payments or processes leading to the final disposition of their case.
- ▶ The Court is also responsible for the preparation of arrest warrants, subpoenas, summons and other court paperwork, including reports to State and City officials.



# Organization Charts



# Vision and Mission Statements

- ▶ Providing fair, efficient, and professional services to all Municipal Court customers.
- ▶ To provide all citizens a high level of confidence and exceptional customer service by effectively and efficiently processing municipal court cases providing fair and impartial justice in a safe, professional, technologically-advanced environment.



# Goal #1

- ▶ City Goal- Growth Management
- ▶ Department Goal – The Municipal Court will provide a safe, professional, technologically-advanced environment.
  - Strategy 1 – Continually update the Court’s technology to meet current and future needs.
    - Enhance website and other technology
    - Payment Kiosk
    - Dual monitors and Electronic Signatures
    - Digital Records Management
  - Strategy 2 – Improve the safety and security of the court facilities.
    - Upgrade Video Camera System
    - Remodel Workspace and Install Bulletproof Glass
    - Repair and Add Panic Buttons
    - Implement Use of Metal Detector



# Goal #2

- ▶ **City Goal – Growth Management**
  
- ▶ **Department Goal – The Municipal Court will meet the current and future facility needs of the court customers and staff.**
  - **Strategy 1 – Improve, modernize, and expand facility space including courtrooms, meeting rooms, waiting areas, and staff offices/work areas.**
    - Improve Workspace and Customer Service Windows
    - Mitigate Disruptions from Public Restroom
    - Address Needs of Courtroom
    - Provide a More Private Work Area for Court Administrator



# Goal #3

- ▶ **City Goal – Ensure Public Confidence**
  
  - ▶ **Department Goals – The Municipal Court will provide citizens a high level of confidence and exceptional customer service.**
    - Strategy 1 – Provide court staff with the information, resources, and training to provide excellent service to court customers.
      - Customer Service Training
      - Court Clerk Certifications and Education
      - Bailiff's and Warrant Officer's Certifications and Education
  
    - Strategy 2 – Serve court users in a timely and courteous manner.
      - Fully Utilize Software (Check-In Process)
      - Implement Other New Processes
- 

# Goal #3 (Continued)

- ▶ **City Goal –Ensure Public Confidence**
  
- ▶ **Department Goals – The Municipal Court will provide citizens a high level of confidence and exceptional customer service.**
  - Strategy 3 – Develop and implement communication strategies that increase the Court’s transparency and make the Court more accessible, open, and helpful to all court customers.
    - Create FAQ’s Online
    - Create Information Brochure for Defendants
    - List Outstanding Warrants Online
    - Provide Map and Directions to Court Online
    - Add Link for Court Email and Identify Judges and Administrators Online
    - Research Social Media Options



# Action Plan by Year

## ▶ FY 2015

- Customer Service Training and Education
- Implement new processes to service customers more timely.
- Develop and implement communication strategies.
- Enhance Website
- Improve technology
  - Payment Kiosk
  - Dual monitors and electronic signatures

## ▶ FY 2016

- Improve technology
  - Digital/paperless records
- Improve Safety and Security
  - Install bullet proof glass
  - Repair and add panic buttons
  - Use metal detector

## ▶ FY 2017

- Improve facilities
  - Clerk work space
  - Customer counter
  - Courtroom
  - Court Administrator work area



# Staffing Needs

- ▶ Based on the current volume of citations received, no additional personnel needs have been identified.
- ▶ The City should evaluate the need for a full-time versus a part-time Judge.
- ▶ If there is a large upward shift in the number of citations issued, more staffing may be needed.
- ▶ Municipal Court staff will focus on collecting delinquent fees and fines and redirecting resources to clear warrants and close cases.



# Questions?

- ▶ Contact Information:

- Joyce Vasut, Director of Administrative Services
  - 832-595-3369
  - [joycev@ci.rosenberg.tx.us](mailto:joycev@ci.rosenberg.tx.us)
- Angelia Hayes, Court Administrator
  - 832-595-3468
  - [angeliah@ci.rosenberg.tx.us](mailto:angeliah@ci.rosenberg.tx.us)



# ***HUMAN RESOURCES***

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## **EXECUTIVE SUMMARY**

The Human Resources (HR) Department is committed to providing services that will allow for process improvements and increased effectiveness and efficiencies that incorporate the best practices of the human resources profession. We recognize our vital role in partnering with departments to develop and retain staff; restructure and redesign services; and develop change management strategies.

The Human Resource Department personnel consist of Human Resources Director and Administrative Assistant. The Human Resources Department is primarily responsible for the functions including:

- Classification and Compensation, Recruitment and Selection
- Employee and Labor Relations
- Employee Benefits and Wellness
- Risk Management
- Training and Development

Based on the future needs of the City, the Human Resources Department will be requesting additional staff in the next five years - an Assistant Human Resources Director that will be responsible for providing administrative support for Human Resources Department operations and functions in the areas of: employee relations, recruitment and selection, and training and development.

### **Mission**

Through strategic partnerships and collaboration, the Human Resources Department recruits, develops and retains an innovative workforce to foster a healthy, safe, and productive work environment for employees, departments, and the public.

### **City Goal #1**

- Growth Management

### **Department Goals (Classification & Compensation, Recruitment & Selection)**

- Anticipate and respond to changes, and staffing trends including compensation methods which promote competitive salaries, incentives, and benefits for City positions.
  - Strategy 1 - Recruitment related services.
  - Strategy 2 - Utilize social media.
  - Strategy 3 - Online job application system.
  - Strategy 4 - Compensation studies.
  - Strategy 5 - Incentive Pay studies.
  - Strategy 6 - Tuition reimbursement studies.

# HUMAN RESOURCES

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## City Goal #2

- Growth Management

### Department Goals (Employee & Labor Relations)

- Training staff in employee relations and performance management; maintaining compliance with applicable rules, laws, and regulations; and expanding services and technology to provide for efficiency.
  - Strategy 1 - Training to managers and supervisors.
  - Strategy 2 - Personnel Policies & Procedures Manual.
  - Strategy 3 - Automate time recording system.
  - Strategy 4 - Online Performance Management System.

## City Goal #3

- Enhance Quality of Life

### Department Goals (Employee Benefits & Wellness)

- Expanding services and technology to better serve the future needs; offer wellness programs that improve employee health and well-being and promote a healthy work environment.
  - Strategy 1 - City Wellness Policy.
  - Strategy 2 - Safety & Wellness Committee.
  - Strategy 3 - Voluntary benefits.
  - Strategy 4 - Automate open enrollment.

## City Goal #4

- Enhance Quality of Life

### Department Goals (Risk Management)

- Controlling loss exposures and responding timely to concerns, questions, or complaints about health and safety issues.
  - Strategy 1 - Safety training to departments.
  - Strategy 2 - Update the Safety Manual.
  - Strategy 3 - Worker's Compensation Program.

## City Goal #5

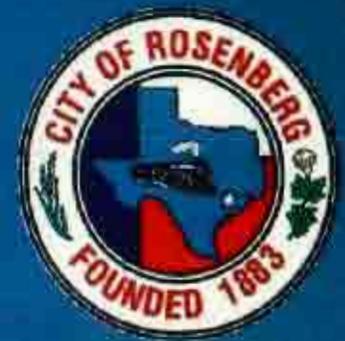
- Increase Public Confidence

### Department Goals (Training & Development)

- Training and development designed to increase individual and organizational productivity including succession planning efforts.
  - Strategy 1 - Training opportunities to the departments.
  - Strategy 2 - Succession planning.

# Human Resources Department

Strategic Plan  
2015-2019



# Human Resources Department

- Functions:
  - Classification and Compensation
  - Recruitment and Selection
  - Employee and Labor Relations
  - Employee Benefits and Wellness
  - Risk Management
  - Training and Development



# Mission

- Through strategic partnerships and collaboration, the Human Resources Department recruits, develops and retains an innovative workforce to foster a healthy, safe, and productive work environment for employees, departments, and the public.

# Goals

- **City Goal**

- Growth Management

- **Department Goals (Classification & Compensation, Recruitment & Selection)**

- Anticipate and respond to changes, and staffing trends including compensation methods which promote competitive salaries, incentives, and benefits for City positions.
  - *Strategy 1* - Recruitment related services.
  - *Strategy 2* - Utilize social media.
  - *Strategy 3* - Online job application system.
  - *Strategy 4* - Compensation studies.
  - *Strategy 5* - Incentive pay studies.
  - *Strategy 6* - Tuition reimbursement studies.



# Goals

- **City Goal**

- Growth Management

- **Department Goals (Employee & Labor Relations)**

- Training staff in employee relations and performance management; maintaining compliance with applicable rules, laws, and regulations; and expanding services and technology to provide for efficiency.
  - *Strategy 1* - Training to managers and supervisors.
  - *Strategy 2* - Personnel Policies & Procedures Manual.
  - *Strategy 3* - Automate time recording system.
  - *Strategy 4* - Online Performance Management System.

# Goals

- **City Goal**
  - Enhance Quality of Life
- **Department Goals (Employee Benefits & Wellness)**
  - Expanding services and technology to better serve the future needs; offer wellness programs that improve employee health and well-being and promote a healthy work environment.
    - *Strategy 1* - City Wellness Policy.
    - *Strategy 2* - Safety & Wellness Committee.
    - *Strategy 3* - Voluntary benefits.
    - *Strategy 4* - Automate open enrollment.



# Goals

- **City Goal**

- Enhance Quality of Life

- **Department Goals (Risk Management)**

- Controlling loss exposures and responding timely to concerns, questions, or complaints about health and safety issues.
  - *Strategy 1* - Safety training to departments.
  - *Strategy 2* - Update the Safety Manual.
  - *Strategy 3* - Worker's Compensation Program.

# Goals

- **City Goal**
  - Increase Public Confidence
- **Department Goals (Training & Development)**
  - Training and development designed to increase individual and organizational productivity including succession planning efforts.
    - *Strategy 1* - Training opportunities to the departments.
    - *Strategy 2* - Succession planning. (6A in report 5/1/12)



# Human Resources Department Staff

## Personnel, Equipment & Information Technology

- 2 full-time employees - Human Resources Director and Administrative Assistant.
- Assistant Human Resources Director position:
  - Created in 2007
  - Eliminated in 2010
  - Consideration for long-term.
  - City facility would need to provide the adequate office space, office equipment, and technological requirements.

# Strategies and Action Plan Overview

FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
<b>CLASSIFICATION &amp; COMPENSATION</b>				
	Complete compensation studies.	Complete Incentive Pay studies.	Complete tuition reimbursement studies.	Complete compensation studies.
<b>RECRUITMENT &amp; SELECTION</b>				
Expand the scope of recruitment related services.	Expand the scope of recruitment related services.	Expand the scope of recruitment related services.	Expand the scope of recruitment related services.	Expand the scope of recruitment related services.
	Online job application system with the goal of eliminating paper applications.	Utilize social media and explore other collaborative technology to enhance recruitment opportunities.	Utilize social media and explore other collaborative technology to enhance recruitment opportunities.	Utilize social media and explore other collaborative technology to enhance recruitment opportunities.

# Strategies and Action Plan Overview

FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
<b>EMPLOYEE &amp; LABOR RELATIONS</b>				
Provide training to managers and supervisors on EEO, productive work environment, and sexual harassment.		Provide training to managers and supervisors on EEO, productive work environment, and sexual harassment.	Implement an Online Performance Management System.	Provide training to managers and supervisors on EEO, productive work environment, and sexual harassment.
	Update the Personnel Policies & Procedures Manual.	Implement an automated time recording system.	Update the Personnel Policies & Procedures Manual.	
<b>EMPLOYEE BENEFITS &amp; WELLNESS</b>				
	Implement City Wellness Policy.	Implement recommendations from the Safety & Wellness Committee.	Implement City Wellness Policy.	Implement City Wellness Policy.
			Explore provisions of voluntary benefits.	Automation of open enrollment process.

# Strategies and Action Plan Overview

FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
<b>RISK MANAGEMENT</b>				
Provide safety training to departments.				
		Update the Safety Manual.		Review the Worker's Compensation Program to identify benchmarking metrics.
<b>TRAINING &amp; DEVELOPMENT</b>				
Provide training opportunities to the departments.				
	Provide succession planning efforts.			

# Questions

- Contact Information:
  - Joyce Vasut, Executive Director of Administrative Services 832-595-3369  
joycev@ci.rosenberg.tx.us
  - Lisa Olmeda, Human Resources Director  
Direct Line 832-595-3329  
lisao@ci.rosenberg.tx.us
  - Ashley Scaggs, Administrative Assistant  
Human Resources Department 832-595-3320  
ashleys@ci.rosenberg.tx.us



## EXECUTIVE SUMMARY

### **Purpose**

To facilitate internal and external communications in order to tirelessly improve service provision to the community.

### **Values**

Transparency  
Accuracy  
Honesty  
Openness

### **Mission**

The Communications Department serves the City as a whole and the community at large by building community and organizational strength through the timely formulation and dissemination of accurate, relevant information regarding City services, programs and projects, and by facilitating the defining and telling of the Rosenberg "story."

### **Community Context**

The City of Rosenberg has seen drastic growth and change over the last decade, and will continue to change dramatically in the next five years. Issues of concerns for the City in the immediate and near future include: securing an alternative water source to meet Fort Bend Subsidence District mandates, and to provide for future development and growth; updating aging infrastructure and providing new infrastructure for water, wastewater, streets, and drainage; tackling issues related to aging interior neighborhoods and business corridors; managing the expectations of a bifurcated, disconnected populous at-large; and tackling the challenges of inevitable change related to dynamic factors beyond Rosenberg's immediate control such as the City's geographic location and proximity to major employment centers, etc.

### **Communication Department's Organizational Role**

The Communications Department oversees the flow of information, develops and implements strategies and plans to communicate the City's message, and advises leaders about public relations and internal communication strategy. The department serves the City organization as a whole, as well as members of the general public. One of the major roles of the Communications Department is managing media relations. The Communications Department is also responsible for government and community relations. Communications also oversees the marketing communications efforts including the development of written collateral material to help bring new residents, businesses, tourists, etc. to the City. Additionally, the Department manages the City's communications outlets (website, newsletter, and municipal cable channel). Crisis and emergency communications planning is another very important area of responsibility for the director.

# COMMUNICATIONS

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In the City of Rosenberg, the Communications Director is the top communicator, reporting to the City Manager. Communications directors usually have a staff (including managers) to carry out each of the communications functions. However, in the City of Rosenberg, the Communications Director carries out all departmental functions with the assistance of a part time clerical staff person.

## Plan

The Communications Department has developed a strategic plan for the next five years to encourage the development of the City organization as a proactive tool to prepare for continued growth and change. The plan establishes three overarching goals accompanied by strategies and action items. The plan will require a significant investment of time, energy, and resources (in the form of personnel man hours across the organization) to complete, but will serve the organization through improved processes and efficiencies as it is implemented. ***The City faces significant challenges in the next five years, but also great opportunities!***

## Goals & Strategies

- Create an exceptional team to continually improve organizational effectiveness
  - Organize, train, and build a City communications team
  - Champion career development and professional growth
  - Value, encourage, and support a diverse workforce
- Anticipate and meet the changing needs of the community and organization
  - Gather, manage and analyze data continually
  - Plan, implement, learn, and think instead of simply reacting
  - Tackle problems collaboratively - at all levels, in all departments
  - Reevaluate and reallocate resources as needed
- Increase public confidence
  - Improve transparency
  - Engage public
  - Create and develop strategic partnerships with other community organizations and groups
  - Enhance services to citizens through technology

## Needs Assessment

**Personnel** - The Communications Department cannot undertake any additional initiatives or projects without added qualified personnel, as the number one resource necessary to carry out the department's role is man hours. The most pressing concern in the immediate future is the need for additional staff to cross train and handle more of the day to day operations of the department and to generate and publish content required to achieve the department's stated goals, allowing the Director to focus on policies, procedures, training, and broader City-wide and community initiatives, and also to begin building an institutional knowledge base.

In addition to the initial additional position, over the next three years, the City should plan for the expansion of the department to include at least one additional staff member to

# COMMUNICATIONS

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specialize in multimedia content and applications, and to specifically generate audiovisual content for communications outlets. This is potentially a position that could be "shared" with the technology department, and that could assist with the responsibility for upkeep and management of the City's audio/visual systems, in addition to creating specific content (professional quality photos, videos, and graphic design).

**Training/Continuing Education/Career and Professional Development** - The City must dedicate the time, and necessary funding for Communications staff to complete basic training and career and professional development, and also to interact with other professionals in the public relations/communications field.

# Communications

Five-Year Strategic Plan  
Spring 2014



**City Goals:**

- Increase public confidence
- Improve quality of life
- Manage growth

**Community Context:**  
Identifying three significant challenges in the next five years that also present opportunities:

- 1. To position growth from 2014 to 2019 & growth potential beyond a population of over 100,000.
- 2. To build quality infrastructure to attract quality jobs.
- 3. To attract economy to existing and to build.
- 4. To improve quality of life for development.
- 5. To improve quality of life for jobs.
- 6. To improve quality of life for residents.
- 7. To improve quality of life for businesses.
- 8. To improve quality of life for the community.
- 9. To improve quality of life for the city.
- 10. To improve quality of life for the region.
- 11. To improve quality of life for the state.
- 12. To improve quality of life for the nation.
- 13. To improve quality of life for the world.

**Five Year Dept. Plan:**

- 1. Develop and implement a five-year plan for the department.
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- 10. Develop and implement a five-year plan for the department.

## Purpose

To facilitate internal and external communications in order to promote effective service provision to the community.

## Mission

To communicate and disseminate information to the community through a variety of channels and methods in order to improve the quality of life for the community and to promote the growth and development of the community.

## Department Role

- Coordinate the department's communication efforts.
- Develop and implement a five-year plan for the department.
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- Develop and implement a five-year plan for the department.

## Values

- Honesty
- Integrity
- Respect
- Service

## GOAL: Increase Public Confidence

- Improve transparency
- Engage public
- Create and develop strategic partnerships with other community organizations and groups
- Enhance services to citizens through technology

## GOAL: Anticipate and Meet the Changing Needs of the Community and Organization

- Gather, manage, and analyze data continually
- Plan, implement, learn, and think instead of simply reacting
- Tackle problems collaboratively & comprehensively, at all levels, in all departments
- Recruit and evaluate resources as needed

## Needs

### Personnel

Communications is necessary resource in our town. The Department cannot undertake any additional activities or projects without skilled qualified personnel.

The most pressing concern is the need for additional staff to cross train and to handle more of the day-to-day operations of the department.

Over the next three years, the City should plan for the expansion of the Department to include at least a second additional staff person to specialize in multimedia content and applications.

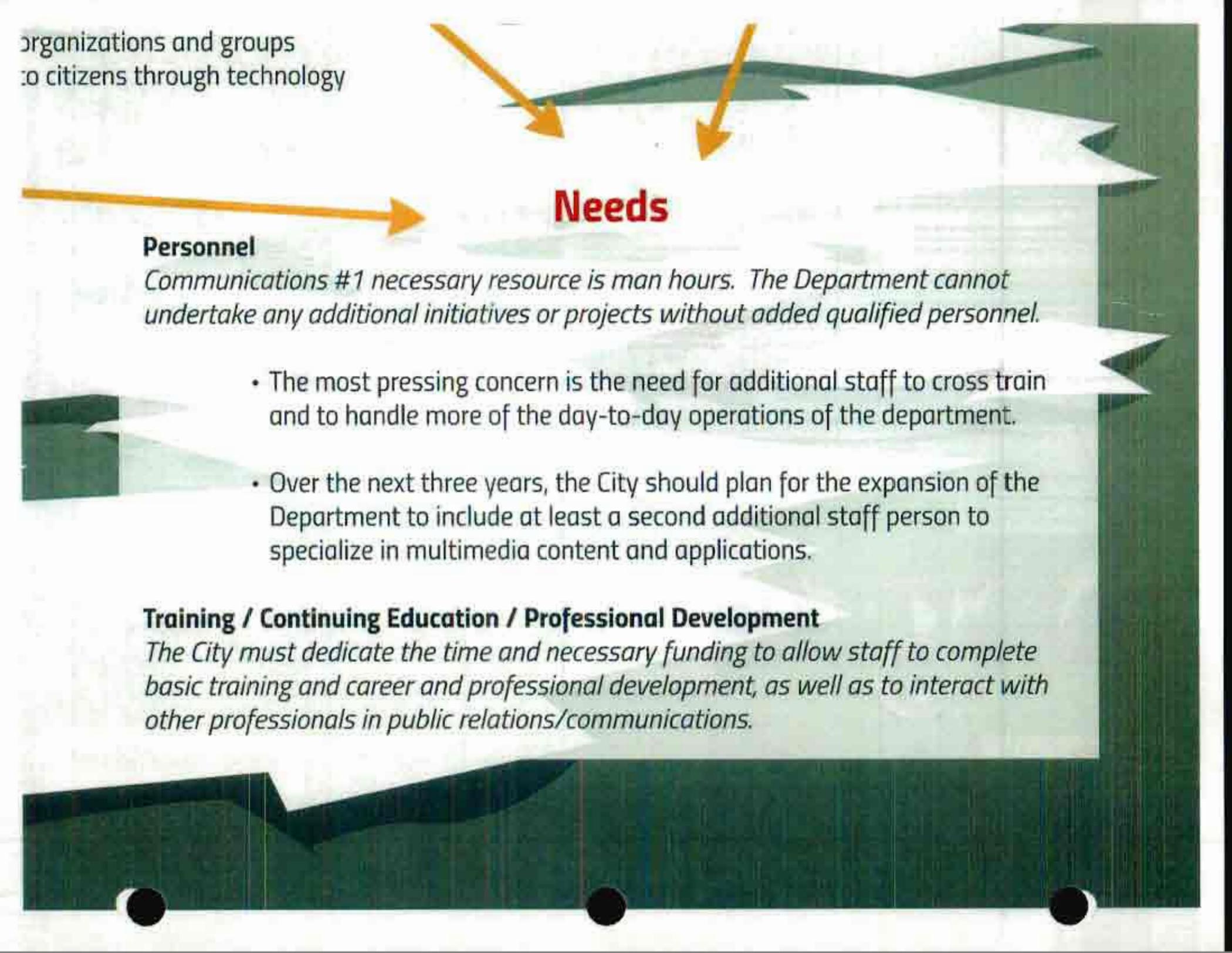
### Training / Continuing Education / Professional Development

The City must dedicate the time and necessary funding to allow staff to complete basic training and career and professional development, as well as to interact with other professionals in public relations/communications.

## GOAL: Enhance Operational Issues by Continually Improving Organizational Effectiveness

- Organize, train, and build a City communications team
- Clarify roles development and professional growth
- Value, encourage, and support in diverse workforce

organizations and groups  
to citizens through technology



## Needs

### **Personnel**

*Communications #1 necessary resource is man hours. The Department cannot undertake any additional initiatives or projects without added qualified personnel.*

- The most pressing concern is the need for additional staff to cross train and to handle more of the day-to-day operations of the department.
- Over the next three years, the City should plan for the expansion of the Department to include at least a second additional staff person to specialize in multimedia content and applications.

### **Training / Continuing Education / Professional Development**

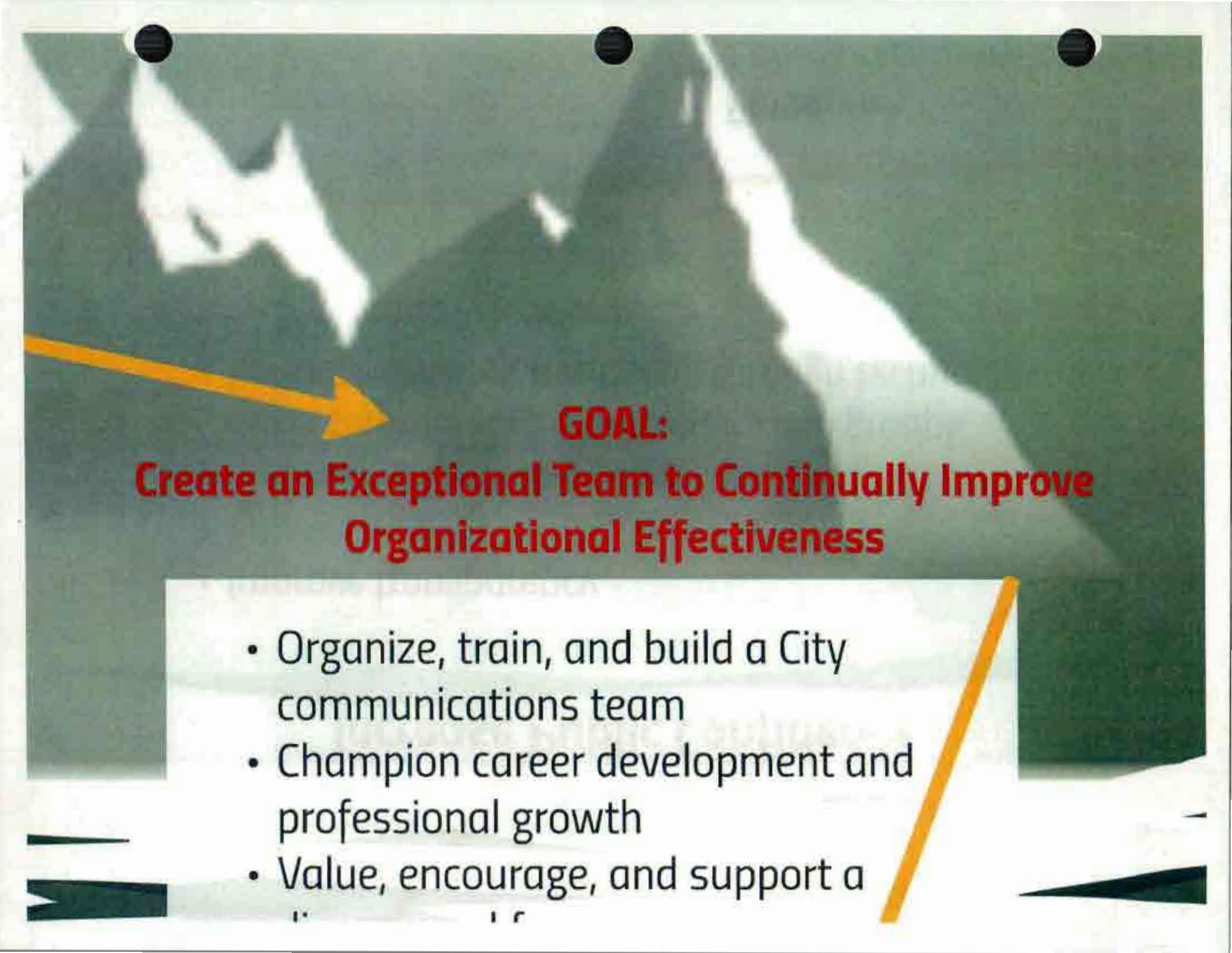
*The City must dedicate the time and necessary funding to allow staff to complete basic training and career and professional development, as well as to interact with other professionals in public relations/communications.*

**Needs**

## GOAL:

# Create an Exceptional Team to Continually Improve Organizational Effectiveness

- Organize, train, and build a City communications team
- Champion career development and professional growth
- Value, encourage, and support a diverse workforce



**GOAL:**  
**Create an Exceptional Team to Continually Improve  
Organizational Effectiveness**

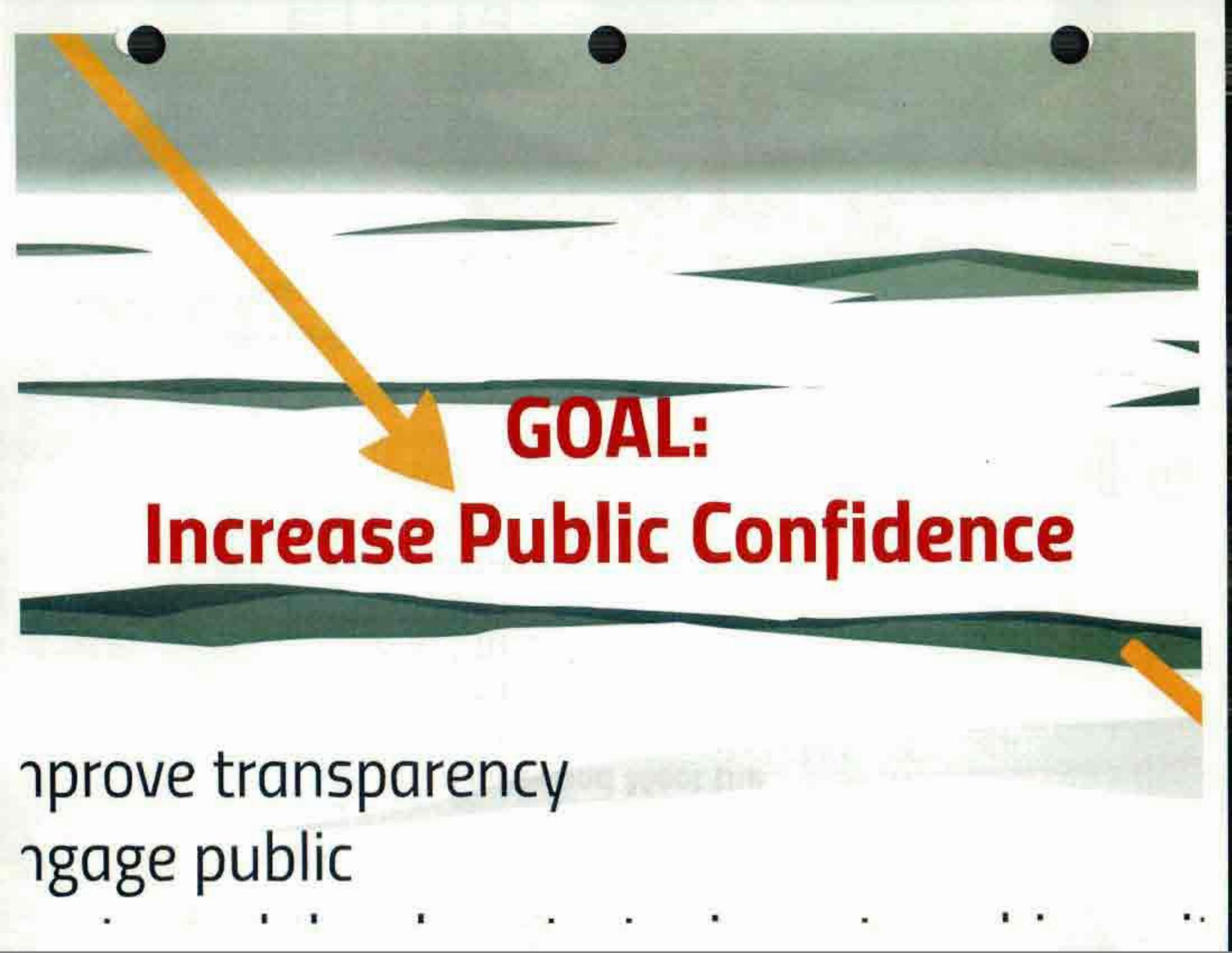
- Organize, train, and build a City communications team
- Champion career development and professional growth
- Value, encourage, and support a



**GOAL:**  
**Increase Public Confidence**

- Improve transparency
- Engage public
- Create and develop strategic partnerships with other community organizations and groups
- Enhance services to citizens through technology

**Personnel**  
*Communications #1 necessity*



**GOAL:**  
**Increase Public Confidence**

improve transparency  
engage public

- Enhance services

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**GOAL:**  
**Anticipate and Meet the  
Changing Needs of the  
Community and  
Organization**

- Gather, manage, and analyze data continually
- Plan, implement, learn, and think instead of simply reacting
- Tackle problems collaboratively & comprehensively - at all levels, in all departments
- Reevaluate and reallocate resources as needed

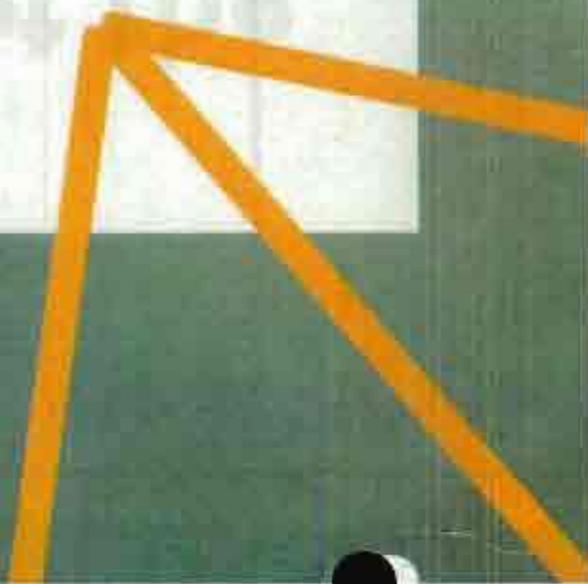


**GOAL:**

**Anticipate and Meet the  
Changing Needs of the  
Community and  
Organization**

manage, and analyze data continually

## *City Goals:*

- Increase public confidence
  - Improve quality of life
  - Manage growth
- 

# Five Year Dept. Plan

- Encourages the development of the City organization as a proactive tool to prepare for continued growth and change
- Establishes three overarching goals and associated strategies and actions
- Requires a significant investment of time, energy, and resources across the organization to implement, but will serve the organization through improved communications, processes, and efficiencies as implemented.



# Mission

The Communications Department serves the City as a whole and the community at-large by building community and organizational strength through the timely formulation and dissemination of accurate, relevant information regarding City services, programs, and projects, and by facilitating the defining and telling of the Rosenberg "story."

# Values

- Transparency
- Accuracy
- Honesty
- Openness

# Department Role

- Oversees the flow of information
- Develops and implements strategies and plans to communicate City's message
- Advises leaders about public relations and internal communications strategy
- Manages media relations
- Acts as spokesperson

# Purpose

To facilitate internal and external communications in order to tirelessly improve service provision to the community.



# Community Context

***Rosenberg faces significant challenges in the next five years, but also great opportunities!***

- 13% population growth since 2010 census & growth predicted to continue to expand over next five years
- Fort Bend County continually tops national growth charts
- Houston economy is booming, as is Texas'
- City has vast amount of land for development
- 100 square miles total to plan for
- Challenges of providing necessary infrastructure while updating/maintaining existing
- Challenges of meeting concerns/needs of bifurcated populous (old/new)
- Deteriorating/aging interior neighborhoods and business corridors
- Changing demographics & community needs



## **EXECUTIVE SUMMARY**

The Rosenberg Economic Development Department exists to recruit, to retain business to the City and to encourage existing businesses to expand within the City or the extraterritorial jurisdiction. Additionally, the department is charged with promoting Rosenberg through tourism efforts and enhanced communication initiatives. The Economic Development Department is funded through a portion of the City's sales tax receipts dedicated to the Rosenberg Development Corporation.

The Economic Development Department has developed a strategic plan for the next five years to encourage the recruitment, retention, and expansion of business to the City as well as better communicate the message that Rosenberg is primed for increased residential and commercial development through the competitive advantages which exist. Further, the plan seeks to communicate the message that Rosenberg offers quality of life amenities and leisure activities both for residents and tourists alike. The plan establishes six goals. Each goal has a strategy or set of strategies attached to attain the prescribed goal and a list of action items staff will complete to implement each strategy.

### **Goals:**

- Business Recruitment
- Business Retention and Expansion
- Existing Business District Redevelopment
- Workforce Development
- Facilitate Tourism Program
- Communications

### **Strategies:**

- Attract new retail development to Rosenberg.
- Attract new industrial development to Rosenberg.
- Develop the Rosenberg Business Park.
- Build Partnerships with Advocacy and Support Organizations.
- Network with businesses.
- Promote events for interacting with the business community.
- Revise RDC incentive guidelines in order to address issues of relevance to businesses expanding in Rosenberg.
- Communicate available local, county, and state incentives that are available to prospective companies.
- Implement a Main Street Program for downtown and potentially Avenue H.
- Participate in and review recommendations from the Livable Centers Study (focused on Avenue H and I) conducted by HGAC.
- Establish improved relationships with Lamar Consolidated ISD, Texas State Technical College and Wharton County Junior College to promote the addition of programming and facilities in or near Rosenberg.
- Establish improved relations with the Texas Workforce Commission and Workforce Solutions Gulf Coast

## ***ECONOMIC DEVELOPMENT***

- Establish a functional tourism plan that potentially includes involvement in a Main Street Program, as well as a developing a needs assessment to identify tourism resources in the area.
- Promote Rosenberg as a destination for business relocation and commercial activity.
- Inform resident/tax payers/voters as to the City's efforts to promote Rosenberg in order to be transparent and to educate them on the use of public funds.
- Utilize a consultant to develop a revised strategic plan that has the buy-in of the City Council and that provides a roadmap for the Departments activities and growth in the next five years.

The strategic plan is a working document, and once approved, will be amended and enhanced as goals are achieved and conditions are modified.

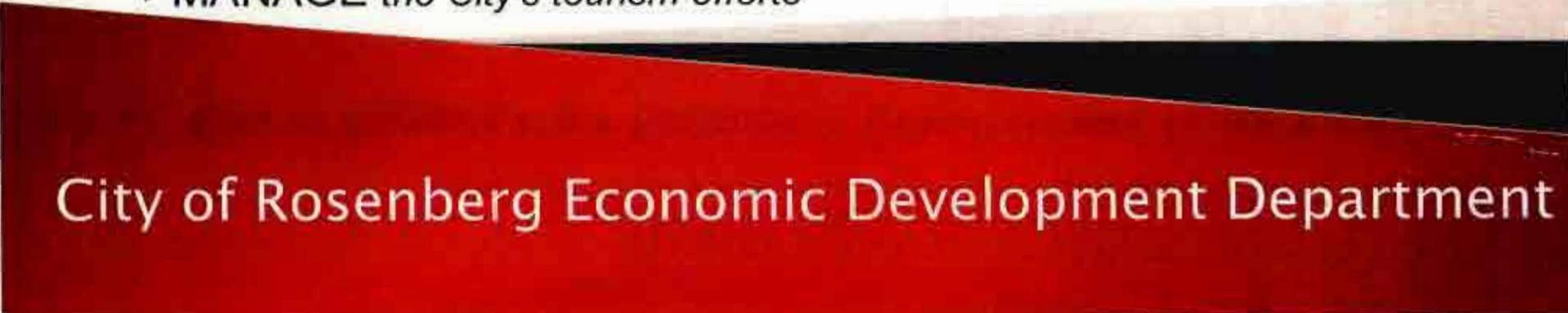
### ***Relevant Indicators***

2013 Population	34,127 (increase)
2013 Unemployment Rate	6.2 percent (decrease)
2013 Sales Tax Receipts	\$13,778,104.00 (increase)
2013 Number of Homes Built (City and ETJ)	652 (increase)
2013 Number of Homes Platted (City and ETJ)	1080 (increase)
2013 Number of Hotels	14
Tourism Destination locations	Rosenberg Cultural District Seabourne Creek Nature Park Fort Bend Fair Grounds



## Purpose of the City of Rosenberg's Economic Development (ED) Department

- ✓ **RECRUIT** *new businesses to the City*
- ✓ **RETAIN** *existing businesses in the City*
- ✓ **ENCOURAGE** *expansion of existing businesses in the City*
- ✓ **NEGOTIATE** *Development & other incentive agreements & ensure compliance*
- ✓ **MANAGE** *the City's tourism efforts*



City of Rosenberg Economic Development Department



## City of Rosenberg's Economic Development Department

✓ Oversee economic development for the City at large

- RDC Projects
- Tax Abatements
- Chapter 380 Projects



City of Rosenberg Economic Development Department



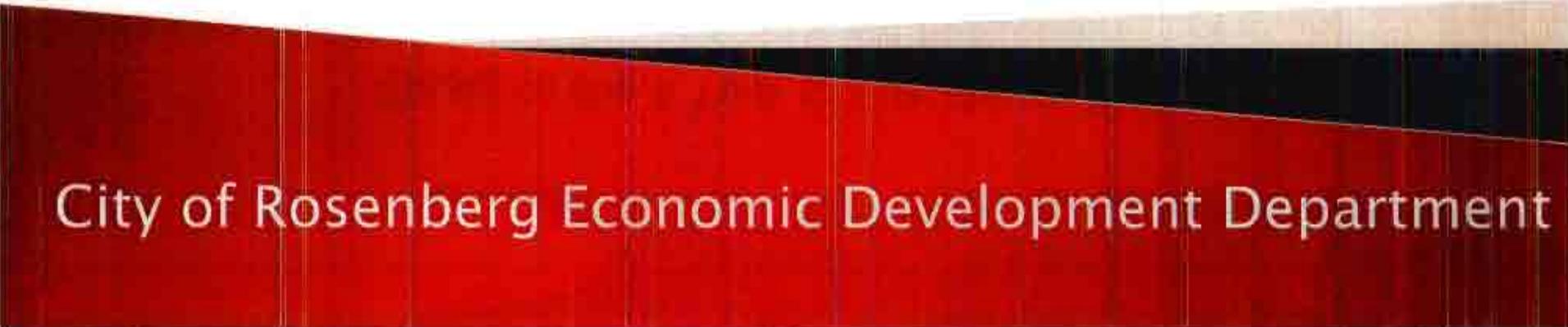
## Goals of the 5 Year ED Strategic Plan

- ✓ Encourage the recruitment, retention, and expansion of business to the City
- ✓ Better communicate the message that Rosenberg is primed for increased commercial and industrial development
- ✓ Share the message that Rosenberg offers quality of life amenities and leisure activities both for residents and tourists alike



**ED Goal: Business Recruitment: *Review existing business recruitment activities and identify new strategies for attracting businesses to Rosenberg.***

- ✓ Interactive Property Database
- ✓ Texas Economic Development Council (TEDC) STAR Program
- ✓ Develop Rosenberg Business Park



City of Rosenberg Economic Development Department





**ED Goal: Business Retention and Expansion: *Facilitate the growth of existing Rosenberg businesses.***

- ✓ Build partnerships with advocacy and support organizations
- ✓ Revise RDC incentive guidelines in order to address issues of relevance to businesses expanding in Rosenberg
- ✓ Promote events for interacting with the business community



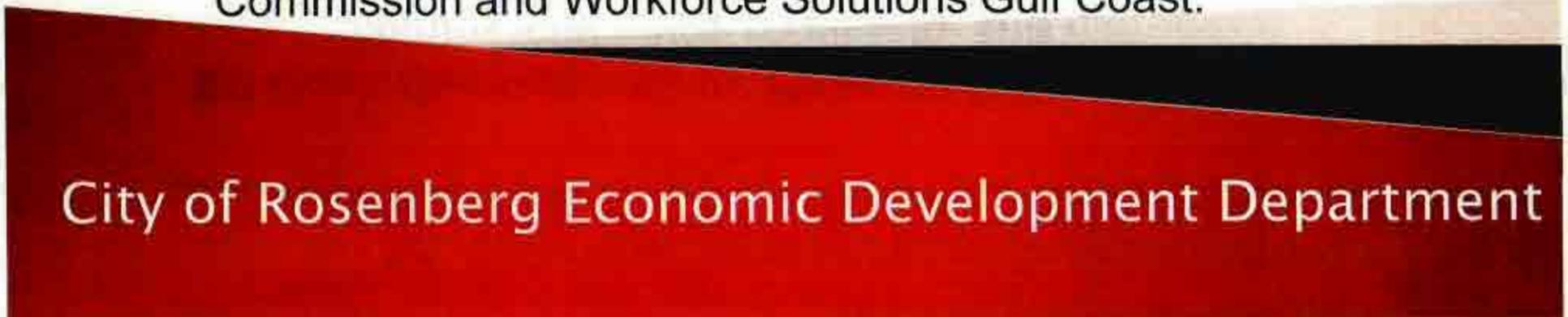
**ED Goal: Redevelopment: *Promote the redevelopment of the older areas of the City.***

- ✓ Promote the Business Incentive Grant Program
- ✓ Ensure that City codes and incentives promote infill development
- ✓ Participate in and review recommendations from the Livable Centers Study (focused on Avenues H and I) conducted by the Houston-Galveston Area Council (HGAC)

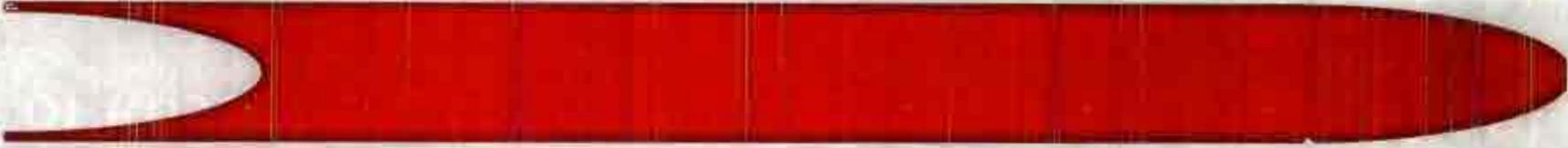


**ED Goal: Workforce Development: *Increase the City and RDC's involvement in workforce development activities in order to obtain more and improved programs for local businesses.***

- ✓ Establish improved relationships with Lamar Consolidated ISD, Texas State Technical College, and Wharton County Junior College to promote the addition of programming and facilities in or near Rosenberg. HBS
- ✓ Establish improved relationships with the Texas Workforce Commission and Workforce Solutions Gulf Coast.



City of Rosenberg Economic Development Department



**ED Goal: Communication: *Promote Rosenberg as a viable commercial entity regionally and nationally.***

- ✓ Promote Rosenberg as a destination for business relocation and commercial activity
- ✓ Communicate available local, county, and state incentives that are available to prospective companies
- ✓ Interact with Regional and State Economic Development Entities



City of Rosenberg Economic Development Department





**ED Goal: Facilitate Tourism: *Promote Rosenberg as a tourist destination in order to increase the utilization of area hotels and amenities.***

✓ Complete a functional tourism assessment



City of Rosenberg Economic Development Department

- 
- ✓ Staffing: Addition of a tourism/main street position. The department currently has a Director and an Assistant Director positions.
  - ✓ Consultants: Update RDC Strategic Plan
  - ✓ Funding: The proposed new position and the consultants would be funded exclusively through Hotel Occupancy Tax funds and RDC funds, with no impact on the general fund.

## EXECUTIVE SUMMARY

The Planning Department currently consists of Planning and Geographic Information System (GIS) services. Planning guides the growth and development of the City and its Extraterritorial Jurisdiction (ETJ). The Department is responsible for administration of the Comprehensive Plan, Subdivision Ordinance, Parking & Landscaping Regulations, Sign Ordinance, and West Fort Bend Management District (WFBMD) standards. The Planning Director is the staff liaison to the Planning Commission and City Council for all issues concerning the development of land. The Director, in coordination with the Building Official, is the initial point of contact for new subdivisions and development. In terms of personnel, the Department has a Planning Director and a GIS Specialist and funds the majority of a Secretary position. The Department is housed at the City Hall Annex facility.

Five (5) years from now, Rosenberg will have approximately 40,000 residents, not including additional growth and development in the ETJ, which the City provides services to as well. The Department will be responsible for serving the existing and new population. This plan will identify what steps must be taken to provide adequate planning services.

The Planning Department's overall goal moving forward is to improve our ability to (1) manage responsible growth and development of the City and its ETJ, (2) provide excellent internal and external customer service, and (3) respond to City Council and Planning Commission priorities in a way that is consistent with or better than other cities with a population of approximately 40,000. This goal will generally be achieved through the following strategies:

- Completing the funded Comprehensive Plan update (within 2 years)
- Completing the Sign Ordinance amendments that are in progress (1 year)
- Gaining the ability to respond to all inquiries directed at the Planning Department within 24 hours (1 year)
- Making GIS data available to all City departments (1 year)
- Improving the accuracy of GPS data collected for the Utilities Department to within one (1) meter (1 year)
- Gaining the capacity to devote one (1) GIS position to serving half of all City departments and another GIS position to the other half of City departments (1 year)
- Mapping all City utilities (water, wastewater & drainage) and developing web-based interactive maps and an online PDF map library (3 years)
- Providing facilities in accordance with City standards, with adequate meeting space, and the space for necessary personnel (3 years)
- Restructuring support staff so there is support staff reporting to the Planning Department (2 years)
- Achieving a match between staff qualifications and responsibilities through having a Community Development Director responsible for more complex tasks and a Planner responsible for less complex tasks (1 year)
- Changing the organizational structure to a Community Development Department consisting of Planning, GIS, Building, Code Enforcement, and Health (1 year)
- Having a minimum of three (3) positions responsible for Planning tasks including a Community Development Director, Planner, and support staff (2 years)

To carry out the strategies described above, we must first raise awareness of the rate of growth and its impact on departmental needs to City management, other departments, the Planning Commission, and ultimately to City Council. After thoroughly communicating this message, we must request funding to address our needs and improve services. Doing this, for planning- and development-related services in particular, will require an emphasis on personnel and facilities.

**STRATEGIC PLAN  
COMMUNITY DEVELOPMENT  
PLANNING & GIS DIVISIONS**

March 25, 2014

# Planning & GIS Divisions Overview

## □ Planning

- Manages growth and development/redevelopment of City and ETJ
- Administration of Comp. Plan, Subdivision Ordinance, Parking & Landscaping Regulations, Sign Ordinance, and WFBMD standards
- Staff liaison to Planning Commission, WFBMD Board, and to City Council for all land development issues
- Initial point of contact (in coordination with Building Official) for all new subdivisions and development

## □ GIS: responsible for serving internal and external customers with maps and geographic data

# Current Departmental Makeup

- ❑ Community Development / Planning Director responsible for (1) subdivision review, building plan review, and customer service; and (2) management/oversight, City Council communication/presentations, policy development, ordinance amendments, development agreements, etc.
- ❑ GIS Specialist responsible for serving all City departments and the public with mapping and data development
- ❑ Funding for majority of Secretary position that serves two (2) other departments/divisions
- ❑ Housed at City Hall Annex facility

# Challenges

- ❑ Keeping up with the demands of growth and development
  - Includes new development and redevelopment
  - Population has grown 13% in less than four (4) years
  - 67% increase in geographic area of City
  - Two (2) times the number of house starts in the City and ETJ in 2013 (642) versus 2012 (325)
  - 64% more lots platted in 2013 (893) versus 2012 (546)
  - Our population is ~35,000 now and likely to be 40,000 in five (5) years at current rate of growth
  - Loss of one (1) position amidst increased growth
- ❑ Providing adequate customer service and facilities given the above
- ❑ Severely restricted in our ability to be proactive versus reactive

## Goal Statement

*The Planning Department's overall goal moving forward is to improve our ability to (1) manage responsible growth and development of the City and its ETJ, (2) provide excellent internal and external customer service, and (3) respond to City Council and Planning Commission priorities in a way that is consistent with or better than other cities with a population of approximately 40,000.*

# Strategies

- ❑ Complete Comprehensive Plan update (funded)
- ❑ Complete Sign Ordinance amendments (in progress)
- ❑ Respond to planning customers within 24 hours
- ❑ Make GIS data available to all City departments
- ❑ Improve accuracy of GIS data collected for Utilities
- ❑ Devote one (1) GIS position to half of City Departments and a second position to the other half of departments
- ❑ Map all City utilities, develop web-based interactive maps, and online PDF map library
- ❑ Provide adequate facilities and meeting space
- ❑ Restructure support staff
- ❑ Achieve match between staff qualifications and responsibilities

# Action Plan

- ▣ FY 2014-15
  - Convert current GIS Specialist to GIS Administrator
  - Add GIS Technician position specifically to support Public Works/Utilities
  - Reinstate the previous second Planning position (other cities our size average 4 planning positions)
  - Facilities assessment
- ▣ FY 2015-16
  - Restructure support staff for Planning / Community Development to have designated support staff
  - Fund centralization of Community Development facilities with other City Departments and begin construction
- ▣ FY 2016-17
  - Assess need for third, part-time GIS position to support mapping
  - Complete facilities improvements

# Priorities

## ▣ Personnel

- ▣ Additional Planning & GIS positions needed to meet growth management and customer service goals and objectives

## ▣ Facilities

- ▣ Significant improvements needed to accommodate growth and serve the public
  - ▣ Code compliance
  - ▣ Safety/security
  - ▣ Meeting space
  - ▣ Space for future personnel
  - ▣ Physical condition of building

## EXECUTIVE SUMMARY

The Rosenberg Code Enforcement Department is made up of three divisions; building permits and inspections, general code enforcement, and health services. Our department is challenged with the accelerated growth that Rosenberg has experienced over the last two years. Our goals address those challenges so that we can continue to provide the highest possible customer service to those we protect, and enhance Rosenberg's quality of life.

**Goal 1: Effectively manage the growth that will occur in Rosenberg in the coming years.**

- **Provide staffing to accommodate our City's accelerated growth.**
  - Achieve and maintain full staffing levels
  - Leadership development and succession planning through mentorships and formal training and education.

**Goal 2: Enhance Rosenberg's quality of life for residents, business, and visitors.**

- **Provide a safe and functional facility for staff and public convenience.**
  - Provide a secure facility for staff
  - Provide a facility that allows for growth and expansion
  - Set an example for those we serve by having code compliant, handicap accessible facilities
  - Provide a one-stop-shop environment for citizens seeking assistance

**Goal 3: Increase the public's confidence in the City of Rosenberg, its staff and its services.**

- **Research technology trends and address technology threats**
  - Develop a five year technology plan for the department
  - Provide real time Inspection results and make available on the web
  - Provide on-line scheduling including inspections and meeting requests
  - On-line plan tracking and plat tracking for contractors and developers

**ROSENBERG CODE ENFORCEMENT DEPARTMENT**  
**DIVISIONS OF BUILDING PERMITS, CODE ENFORCEMENT, AND**  
**HEALTH**  
**STRATEGIC PLAN**  
**January 31, 2014**



## **Vision Statement**

*A municipal government deserving of public confidence, that provides superior and innovative services, and is an active and cooperative partner in creating a vital community.*

## **Mission Statement**

*To provide quality, affordable, and timely services that ensure the health, life, and safety of citizens, while collaborating throughout the community to support its economic, social, and environmental vitality.*

## **Values**

*Fair and equitable enforcement*

*Superior Customer Service*

*Life, Health, and Safety of the Public*

*Citizen's Quality of Life*

*Community Collaboration*

## **CHALLENGES AND TRENDS**

The Department is being challenged with major issues that will affect our philosophy with respect to delivering quality service. As seen in recent years, Rosenberg continues to develop and expand its geographical area. This plan is a strategy to address issues that affect the Department and the services we provide. The following statistics reflect the increasing service demands on the Department:

## CHALLENGES AND TRENDS

<u>Statistics:</u>	<u>FY 2009</u>	<u>FY2013</u>
20% Increase in the Number of Permits Issued.	2,709	3,385
42% Increase in Permit Revenues	\$332,432	\$585,999
66% Increase in Land Area Annexation	22.31	37.18
13% Increase in Population	30,618	34,692
80% Increase in Housing Units Constructed	132	651
<u>(235 Single Family Homes &amp; 416 Apt. Units)</u>		
27% Increase in Annual Inspections Performed	6,456	8,808
<b>Per Inspector</b>	<b>2,152</b>	<b>4,404</b>
32% Increase in Health Inspections	578	844
<b>Per Inspector</b>	<b>289</b>	<b>844</b>
16% Increase in Number of Restaurants	208	244

## GOALS & OBJECTIVES

### Goal #1

**City's Goal: Effectively manage the growth that will occur in Rosenberg in the coming years.**

*Provide staffing to accommodate our City's accelerated growth*

### **Strategy**

- Provide Superb Customer Service
- Achieve and maintain full staffing levels
- Leadership development and succession planning through mentorships and formal training

## Code Enforcement Department Staffing

Position	2009-2010	Present	With/In 5 years
Building Official	1.00	1.00	1.00
Plans Examiner	1.00	0.00	1.00
Building Inspector	2.00	3.00	4.00
Code Officer	2.00	2.00	3.00
Secretary III	1.00	1.00	1.00
Secretary I	2.00	1.00	3.00
Health Inspector	2.00	1.00	2.00
	<b>11.00</b>	<b>9.00</b>	<b>15.00</b>

## Goal #2

**City's Goal: Enhance Rosenberg's quality of life for residents, businesses, and visitors.**

*Provide a safe and functional facility for staff and public convenience*

### **Strategy**

- Set an example for those we serve by having code compliant, handicap-accessible facilities
- Provide facilities that will allow the immediate expansion for employees that are needed to sustain customer service expectations from our citizens.
- Provide a safe and functional facility for employees
- Provide a one-stop-shop environment for citizens seeking assistance
- Increase communications between departments
- Increase efficiency among employees

### Goal # 3

- **City's Goal: Increase the public's confidence in the City of Rosenberg, its staff, and its services**
- *Research technology trends and address technology threats*

### **Strategy**

- Develop a five year technology plan for the department
- Improve efficiency in all areas of the Department
- Provide real time inspection results and make available on the web
- Provide on-line scheduling including inspections and meeting requests
- On-line plan tracking and plat tracking for contractors and developers.

<b>FY 2014-2015</b>	<b>FY 2014-2016</b>	<b>FY 2016-2019</b>
<b>Health Inspector Secretary</b>	<b>Plans Examiner Code Enforcement Officer</b>	<b>Code Enforcement Officer Building Inspector</b>
<b>FY 2014</b>	<b>FY 2014-2015</b>	<b>FY 2015-2016</b>
<b>Evaluate for Safety Determine long term and short term goals</b>	<b>Form a needs assessment committee and report findings to Council Provide Alternate Solutions</b>	<b>Seek Funding Sources Begin Design</b>
<b>FY 2014-2016</b>	<b>FY 2015-2016</b>	<b>FY 2016-2017</b>
<b>Research Cities Work with IT to Determine Needs Contact Sources</b>	<b>Propose Software Through Budget Process</b>	<b>Implement on-line service software</b>

**Questions?**

## EXECUTIVE SUMMARY

The City Secretary is primarily responsible for providing accurate records of minutes, ordinances, resolutions, contracts, agreements, proclamations, etc. The office of City Secretary includes the City Secretary, Secretary III, and a part-time Secretary I.

The City Secretary serves as a liaison with City Council coordinating and informing the body of conferences and related events, schedules appointments and meetings, and makes related itinerary arrangements. This office is responsible for copying agenda packets for distribution to City Council and staff. The City Secretary or his/her designee attends all City Council Meetings, public hearings, bid openings, and pre-conference meetings. The City Secretary provides for the coordination and oversight of appointments made by the City Council to various Boards, Commissions, and Committees. The City Secretary serves as the Official Records Management Officer for all City documents including records management activities pertaining to the maintenance and custody of City seal and official records of the City including those documents indicated above. This office receives, on behalf of the City, petitions, initiatives, referendums, recall proceedings, applications for office, and verifies all applications and petitions. The City Secretary prepares or assists in the preparation of legal notices for advertisement. The City Secretary is involved in planning and organizing City-related events such as the City auction, City elections, etc. The City Secretary assists in preparation and management of the departmental budget which includes the City Council's budget. The City Secretary is appointed by the Mayor/Council and is supervised by the City Manager.

### MISSION STATEMENT

The mission of the City Secretary Department is to serve and enhance public participation in municipal government and safeguard the democratic government process through transparent open government and open records.

### Departmental Goals and Objectives City Goal: Manage the Growth

#### Goal #1

##### Improve Record Storage Room

#### Strategies

- Purchase and install new shelving
- Reorganize some records with uniform one cubic foot boxes

#### Outcomes

- Improve space requirements
- Improve accessibility for retrieval of records
- Preserve records

#### Goal #2

Develop a plan for additional departments to utilize the electronic document management system (EDMS), especially for those departments with permanent records

## **Strategies**

- Get rid of paper copies.
- Safeguard internal security issues.

## **Outcomes**

- Improve space requirements
- Improve accessibility for retrieval of records
- Preserve records

## **Goal #3**

### **Transfer construction drawing microfilm onto electronic media**

## **Strategies**

- Microfilm is fading (approximately 100 rolls of microfilm construction drawings)
- Texas State Library and Archives Commission currently recommends use of microfilm

### **City Goal: Increase Public Confidence**

## **Goal #4**

### **Begin training for a succession plan for the City Secretary position**

## **Strategies**

- Education and Training in the Texas Municipal Clerk's Certification Program (TMCCP) (200 + hours of work study program)

## **Goal #5**

### **Expand methods of transparency to the public**

## **Strategies**

- Technology: Purchase Open Records Software to better organize the volume of Open Records Requests
- Utilize the City website by adding committee agenda packets; additional fillable forms
- Part time position (Secretary 1) to become a full time position

**CITY SECRETARY  
DEPARTMENT**

**CITY OF ROSENBERG  
STRATEGIC PLAN  
FISCAL YEARS  
2015-2019**

# ***CITY SECRETARY DEPARTMENT***

## ***FUNCTIONS:***

- *Record all actions of the City Council*
- *Guarantee the authenticity and provide for the safekeeping and retrieval of all official documents*
- *Administer city elections*
- *Administer the city's record management program and fulfill public information requests*
- *Coordinate board, commission, and committee appointments for the City Council*
- *Provide administrative support to the Mayor and Council*
- *Coordination of codification of city ordinances into the Code of Ordinances*

# ***CITY SECRETARY DEPARTMENT***

## ***MISSION STATEMENT***

- To serve and enhance public participation in municipal government and safeguard the democratic government process through transparent open government and open records.***

# ***City Goal: Manage the Growth***

## ***Departmental Goal #1***

### ***Improve Record Storage Room***

#### ***Strategies:***

- ***Purchase and install new shelving***
- ***Reorganize records with uniform one cubic foot boxes***

# ***City Goal: Manage the Growth***

## ***Improve Record Storage Room***

### ***Outcomes:***

- ***Improve space requirements***
- ***Improve accessibility for retrieval of records***
- ***Preserve records***

# ***City Goal: Manage the Growth***

## ***Departmental Goal #2***

***Develop a plan for additional departments to utilize the electronic document management system (EDMS), especially those departments with permanent records***

### ***Strategy:***

- ***Get rid of paper copies***
- ***Safeguard internal security issues***

# ***City Goal: Manage the Growth***

## ***Outcomes:***

- ***Improve space requirements***
- ***Improve accessibility for retrieval of records***
- ***Preserve records***

# ***City Goal: Manage the Growth***

## ***Departmental Goal #3***

***Transfer construction drawing microfilm onto  
electronic media***

### ***Strategies:***

- ***Approximately 100 rolls of fading microfilm  
(construction drawings)***
- ***Texas State Library and Archives Commission  
currently recommends use of microfilm***

## ***City Goal: Increase Public Confidence***

### ***Departmental Goal #4***

***Begin training for a succession plan for the City Secretary position***

#### ***Strategies:***

- ***Education and Training in the Texas Municipal Clerk's Certification Program (TMCCP) (200+ hours of work study program)***

## ***City Goal: Increase Public Confidence***

### **Departmental Goal #5**

***Expand methods of transparency to the public***

#### ***Strategies:***

- ***Technology: purchase Open Records Software to better organize the volume of Open Records Requests***
- ***Utilize City website by adding committee agenda packets; fillable forms***
- ***Part time position (Secretary I) to become a full time position***

# ***CITY SECRETARY DEPARTMENT***

***Fiscal Year 2014-2015***

- ***Budget record storage room upgrades  
(shelving)***
- ***Succession training (TMCCP)***

# ***CITY SECRETARY DEPARTMENT***

***Fiscal Year 2015-2016***

- ***Budget full time Secretary I (records)***
- ***Continuing education and staff training***
- ***Assess need for bar coding in records storage and budget if needed***
- ***Budget for conversion of microfilm to electronic media***
- ***Succession training (TMCCP)***

# **CITY SECRETARY DEPARTMENT**

**Fiscal Year 2016-2017**

- ***Upgrade EDMS to cover more departmental records to decrease paper in those departments***
- ***Purchase Open Records Software***
- ***Succession training (TMCCP)***

# ***CITY SECRETARY DEPARTMENT***

## ***Fiscal Year 2017-2018***

- ***Consider new or expanded records storage area***

## ***Fiscal Year 2018-2019***

- ***Succession training (TMCCP) or recertification training for City Secretary/Staff***

# **CITY SECRETARY DEPARTMENT**

## **QUESTIONS**

- ***Linda Cernosek, City Secretary, RMO***  
– 832.595.3348
- ***Chris Krahn, Secretary III, Acting City Secretary***  
– 832.595.3349
- ***Gina Teague, Secretary I (part time)***  
– 832.595.3347

## EXECUTIVE SUMMARY

Rosenberg Parks, Recreation and Special Events are under the Direction of the Parks and Recreation Director. The Department is primarily responsible for the services and maintenance of all park areas and athletic fields owned by the City. This includes all recreational equipment, picnic facilities, structures and utility infrastructures. The Department also provides minor maintenance to all City buildings and facilities and other city areas including the welcome signs, the cemetery and trash removal from the "Historic Downtown" area. Additionally, the Department is responsible for managing various contracts, recreational programs and small and large scale special events including *Christmas in Rosenberg* and *Family 4<sup>th</sup>*.

The Department offers both Men's and Co-ed Softball Leagues at different times throughout the year using primarily Travis and Marcario Garcia Parks. In addition to softball, the Department partners with the T.W. Davis YMCA and is currently holding children's summer programs at Taylor Ray and Meyer Elementary. Throughout the year additional programs include exercise classes, sewing, painting, fencing and other activities through the Rosenberg Civic Center.

### Goals and Strategies

#### Goal:

***To acquire the equipment necessary to ensure staff and citizen safety and to provide professionally maintained facilities.***

#### Strategy:

- Creation of a replacement schedule that allows for replacement of equipment while it is still in working condition and can return value to the City.
- Purchase additional equipment that will maximize use of existing staff and make the department less dependent upon other departments' equipment and staff to accomplish parks projects.
- Purchase and update vehicles that support the department's operations.

#### Goal:

***To give our staff the opportunity to attend off-site educational training sessions and to obtain additional certifications that will allow the Department to provide a professional level of service that meets the demands of our citizens.***

#### Strategy:

- Research and offer educational training opportunities to our staff that will also reinforce safety and job performance skills.
- Offer training opportunities with other agencies to improve working relationships other professionals in the field of Parks and Recreation.
- Offer incentives and challenges for our employees to seek out additional training.

#### Goal

***To provide a consistent level of staffing that will allow the Department to meet the anticipated future demands on Parks, Recreation and Special Event services.***

#### Strategy:

- Provide an Administrative Assistant that will assist the Department with multiple administrative tasks.

# **PARKS AND RECREATION**

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- Create a Building Maintenance Division separate from the Parks and Recreation Department that will allow the City to properly address maintenance concerns in an effective and cost-efficient manner.
- Acquire the needed personnel to consistently enforce existing Parks Ordinances.
- Increase staffing levels to effectively maintain Parks and provide for operational safety
- Acquire the temporary staff necessary to allow us to increase the amount of programs we offer and increase the participation levels of Special Events.

**Goal:**

***To provide new amenities and new facilities that will allow us to provide a consistent level of service and meet the growing needs of our community.***

**Strategy:**

- Create a comprehensive Parks and Recreation Master Plan Update.
- Create and implement a plan for a new park in Zone 8.
- Add amenities and additions to our existing parks that will help to enhance the livability and desirability of Rosenberg as a community.

**Goal:**

***To increase sustainability and offer a wider variety of recreational and educational programming to the community.***

**Strategy:**

- Use social media to increase public awareness of classes/programs.
- Research comparable programs in other cities/communities.
- Secure qualified leaders/instructors.
- Maximize use of available RCC rooms and parks for programming.
- Monitor program enrollment, as well as public demand for class viability and make adjustments as needed.

**Goal:**

***To increase sustainability, visibility and participation in all Special Events offered by the Department.***

**Strategy:**

- Use social media to enhance all aspects of special events.
- Consistent scheduling of all special events on an annual basis.
- Continue partnerships with local organizations to promote, plan and execute all events.
- Continue to solicit volunteer participation from individuals/groups.
- Solicit more sponsorship from local businesses.



# **Rosenberg Parks and Recreation Strategic Plan 2015-2019**

City Council Presentation  
March 25, 2014



# Rosenberg Parks Facilities Today

- Over 443 Acres
  - 14 Athletic Fields
  - 2 Fishing Piers
  - 3 Tennis Courts
  - 1 Gazebo
  - Over 4 Miles of Trails
  - 10 Water Fountains
  - 15 Barbecue Grills
  - 9-Hole Disc Golf Course
  - 2 Sand Volleyball Courts
  - 9 Parks
  - 8 Playgrounds
  - 8 Basketball Courts
  - 77 Picnic Tables
  - 10 Pavilions
  - 8 Restroom Facilities
  - 4 Acre Fishing Lake
  - 24 Shade Structures
  - 1 Butterfly Garden
  - 1 Kayak/Canoe Launch Site
  - 40 Acre Prairie Restoration Area
- 



# Where are we going?

According to the Greater Fort Bend Economic Development Council, Fort Bend County is the fastest growing county of the ten largest counties in Texas. Fort Bend County is expected to grow at a rate of greater than 3% over the next five years. The County has a current population of over 640,000 and a projected population of 750,000 in five years.



# Our Vision

The best parks and  
recreation department in  
Fort Bend County.





# How Do We Get There?

- **By Improving the quality of life** for our Residents with professionally maintained parks and facilities and a variety of leisure programs for all ages.
- **By Managing the anticipated growth** of our community including the anticipated increase in use of our parks and programs.
- **By Increasing public confidence** in our department with equipment and staffing resources that meet the anticipated demands.



# Our Strategy

- Personnel
  - Park Facilities
  - Equipment
  - Programming
  - Special Events
  - Training
- 

# Position for the future



## Fiscal Year Planning Summary

Strategy	Objective	Budget Year
Personnel	One Parks Secretary	2015
Personnel	Two Building Maintenance Staff	2015
Park Facilities	Master Plan Inventory Update	2015
Park Facilities	Macario Garcia Park Restrooms	2015
Park Facilities	Discuss future of Zone 8 park	2015
Equipment	Two trucks	2015
Equipment	Zero-turn Mower	2015
Equipment	Trailer	2015
Equipment	Field Maintenance Utility Equipment	2015

## Fiscal Year Planning Summary

Strategy	Objective	Budget Year
Park Facilities	Baseball Field in SCRSC	2016
Park Facilities	Parking Lot in SCNP	2016
Park Facilities	SCNP Nature Center	2016
Park Facilities	Community-wide surveys	2016
Park Facilities	Hire firm to complete a comprehensive Master Plan Update	2016
Park Facilities	Hire firm to design Zone 8 Park Combine Parks and Civic Center Departments	2016
Personnel	One Parks Code Enforcement Officer	2016
Equipment	Zero-turn Mower	2016
Equipment	Tractor	2016

Site of additional parking lot at Seabourne Creek Park



## Fiscal Year Planning Summary

Strategy	Objective	Budget Year
Park Facilities	Build Zone 8 Park	2017
Park Facilities	Adopt citizen input for the Parks Master Plan	2017
Park Facilities	Receive comprehensive Parks Master Plan Update	2017
Personnel	One Parks Crew Leader	2017
Equipment	Two zero-turn mowers	2017
Equipment	Bobcat	2017
Personnel	One Parks Maintenance Staff	2018
Equipment	Zero-turn Mower	2018
Equipment	Backhoe with Front End Loader	2018

## Fiscal Year Planning Summary

Strategy	Objective	Budget Year
Park Facilities	Schedule construction of new facilities based on Master Plan	2017-2020
Equipment	One Parks Maintenance Staff	2019
Equipment	Zero-turn Mower	2019
Equipment	Two utility vehicles	2019

## Fiscal Year Planning Summary

Strategy	Objective	Budget Year
Programming	Research comparable programs in other cities	2015-2020
Programming	Maximize use of available space and monitor program enrolment	2015-2020
Programming	Secure qualified leaders, instructors and volunteers	2015-2020
Special Events	Continue partnerships with various organizations	2015-2020
Special Events	Solicit more sponsorships and other support for events	2015-2020
Special Events	Solicit additional volunteer participation	2015-2020



**Thank you!**

Further details can be found in the full  
Parks and Recreation Strategic Plan.

**Any questions?**



# ROSENBERG CIVIC CENTER

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## EXECUTIVE SUMMARY

The Rosenberg Civic Center provides a resource to city departments, the community and surrounding region to hold meetings, corporate functions, educational seminars, social and private events at affordable costs in a comfortable atmosphere. With the addition of Parks & Recreation programming the center has become a resource for leisure activities for young and young at heart to enjoy a host of fun family oriented activities. Civic Center staff provides these services with the utmost consideration to the customers' well-being and satisfaction.

Our vision and goal for the future is to become the premier location for our community when they are planning an event or meeting by continuing to keep our customer satisfaction as top priority and maintaining a warm, inviting environment for all.

### **Goal 1: Effectively manage the growth that will occur in Rosenberg in the coming years.**

- **Provide excellent customer service and satisfaction -100% is the goal**
  - Strategy 1 - Obtain and analyze customer feedback on the level of service provided by staff, atmosphere provided, success of their event and overall satisfaction with the facility.
  - Strategy 2 - Provide educational opportunities for staff to enhance service levels
  - Strategy 3 - Improve access of information regarding the availability of the center and parks facilities and to streamline the booking process
- **Provide a clean, well maintained, updated and comfortable environment for all customers.**
  - Strategy 1 - Create and implement a maintenance schedule for the building, equipment, grounds and parking lot.
  - Strategy 2 - Reevaluate and improve on the current contracted janitorial services
  - Strategy 3 - Replace or update outdated technology and audio/visual systems.

### **Goal 2: Enhance Rosenberg's quality of life for residents, businesses and visitors.**

- **Be recognized as the premier meeting/special event resource for the community.**
  - Strategy 1 - Raise community awareness of the facility.

### **Goal 3: Increase the public's confidence in the City of Rosenberg, its staff and its services.**

- **Provide excellent customer service and satisfaction -100% is the goal**
  - Strategy 1 - Obtain and analyze customer feedback on the level of service provided by staff, atmosphere provided, success of their event and overall satisfaction with the facility.
  - Strategy 2 - Provide educational opportunities for staff to enhance service levels
  - Strategy 3 - Improve access of information regarding the availability of the center and parks facilities and to streamline the booking process

**Rosenberg Civic Center  
Strategic Plan  
Fiscal Years 2015-2019**



## Staff:

Civic Center Manager

Recreation Programs Coordinator

Reservations Clerk

Building Maintenance Technician

Weekend Event Staff

- ❖ **Vision:** Excellence in customer service and satisfaction.
- ❖ **Mission Statement:** The Rosenberg Civic Center is committed to providing the highest quality of customer service by offering a welcoming atmosphere to the citizens and the City of Rosenberg for meetings, conferences and special events with excellent customer service as our priority.

# Excellence

The Rosenberg Civic Center team members possess an unwavering commitment to our community to provide excellent customer service. Through careful analysis of our strengths, weaknesses, opportunities, and threats, the RCC team has established goals and strategies to address how we can maintain the level of customer satisfaction that we as City of Rosenberg employees cherish.

- ❖ **City Goal 1: Effective growth management**
- ❖ **RCC Goal 1: Provide excellent customer service and satisfaction -100% is the goal**
- ❖ **Strategy 1** - Obtain and analyze customer feedback on the level of service provided by staff, atmosphere provided, success of their event and overall satisfaction with the facility.
  - Action 1 - Develop and implement online surveys and on-site surveys to determine levels of customer satisfaction.
    - RCC success will be determined by % of customer satisfaction indicated by survey results.

## ❖ RCC Goal 1

❖ **Strategy 2** - Provide educational opportunities for staff to enhance service levels.

- Action 1 – Research & schedule customer service seminars or classes offered at the city level (in-house) or other local/regional agencies.
- Action 2 - Use team member feedback as a tool to improve customer satisfaction.
  - RCC success will be determined by % of customer satisfaction indicated by survey results.

## ❖ **RCC Goal 1:**

❖ **Strategy 3** - Improve access of information regarding the availability of the center and parks facilities and to streamline the booking process.

- Action 1 – Research and implementation of alternative booking software.
  - RCC success will be determined by % of customer satisfaction indicated by survey results.

- ❖ **City Goal 1: Effective growth management.**
- ❖ **Goal 2: Provide a clean, well maintained, updated and comfortable environment for all customers.**
- ❖ **Strategy 1 - Create and implement a maintenance schedule for the building, equipment, grounds and parking lot.**
  - Action 1- Determine and prioritize needs, obtain cost estimates for repair/maintenance or replacement and propose through the budget process.
    - RCC success will be determined by % of customer satisfaction indicated by survey results.

## ❖ **RCC Goal 2**

❖ **Strategy 2** - Reevaluate and improve on the current contracted janitorial services.

- Action 1 - Research avenues to replace, improve or supplement the system in place now.
  - RCC success will be determined by % of customer satisfaction indicated by survey results.

## ❖ RCC Goal 2

❖ **Strategy 3** – Replace or update outdated technology and audio/visual systems.

- Action 1 – Identify needs, develop and implement a repair & replacement schedule for A/V systems.
  - RCC success will be indicated by % of customer satisfaction indicated by survey results.

❖ **City Goal 2: Improve quality of life**

❖ **RCC Goal 3: Be recognized as the premier meeting/special event resource for the community.**

❖ **Strategy 1 - Raise community awareness of the facility.**

- Action 1 – Define target for promotional activities.
- Action 2 – Develop low cost promotional materials.
  - RCC success will be determined by increased interest in facility & bookings.

### ❖ **RCC Goal 3:**

#### ❖ **Strategy 2** - Encourage referrals to facility.

- Action 1 - Develop a list of appropriate local partners and establish regular communications with each in order to nurture and grow referral process.
- RCC success will be determined by increased interest in facility & referrals.

## ❖ RCC Goal 3

### ❖ Strategy 3 – Improve/enhance webpage.

- Action 1 – Research other facility websites; seek customer feedback & define capabilities of current website
  - RCC success indicated by increased web activity, bookings/interest in facility and % customer satisfaction indicated by survey results.

## RCC Future Needs

FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
<p><b>Software</b> Customer Survey Tool Meeting Matrix – online capabilities for clients</p> <p><b>Equipment</b> Ice machine Directional monitor – lobby 2 Wireless Microphone Sets 2 new front reception chairs</p> <p><b>Maintenance/repairs</b> Roof/gutter repairs Ceiling tile replacement Sidewalk repairs</p>	<p><b>Software</b> Booking Software upgrade Ad-Corp digital sign – Software upgrade</p> <p><b>Equipment</b> Additional round / rectangle tables – Room E &amp; MM Replace damaged chairs Laptop upgrade (2) Replace portable projector</p> <p><b>Maintenance/repairs</b> Landscape/drainage repairs Outdoor signage repairs/refurbish</p> <p><b>Services</b> Siemens/Insight maintenance/repair contract</p>	<p><b>Maintenance/repairs</b> Rewire outlets-main hall/kitchen Interior paint/signage Main hall speakers upgrade</p> <p><b>Equipment</b> Window cover replacements Multimedia projector upgrade</p>	<p><b>Maintenance/repairs</b> Hard surface floor replacement Air-wall repairs</p> <p><b>Equipment</b> Lobby furniture replacement</p>	<p><b>Maintenance/repairs</b> Carpet replacement Parking lot re-striping/paint light standards</p>

Questions...

CITY OF ROSENBERG  
STRATEGIC PLAN SUMMARY  
FISCAL YEARS 2015-2019



**PERSONNEL**

	FY15	FY16	FY17	FY18	FY19	Total
CIP		1	1			2
City Secretary		1				1
Code/Permits/Health	2	2				4
Finance		1				1
Fire	4	3	4	4	3	18
Parks	3	1	1	1	1	7
Planning	2		1			3
Police	7	7	3	3	3	23
Public Works			1			1
Utilities	1	2	1	1	3	8
	19	18	12	9	10	68
					Total:	68

## TECHNOLOGY

	FY15	FY16	FY17	FY18	FY19
<b><u>CIP</u></b>	PC Tablets (2) Second monitor (1)	GIS Station (1)	Remain current	Remain current	Remain current
<b><u>CITY SECRETARY</u></b>	Assess technology needs	Assess technology needs  Assess need for record bar-coding and budget if necessary	Upgrade electronic data management storage  Assess technology needs	Assess technology needs	
<b><u>CIVIC CENTER</u></b>	Customer survey tool	Booking software upgrade			
<b><u>CODE/PERMITS/HEALTH</u></b>	Propose software through budget process  Work with IT to determine needs	Propose software through budget process  Work with IT to determine needs  Implement online service software	Implement online service software		
<b><u>CUSTOMER SERVICE</u></b>	Implement IVR system  Implement electronic checks	Customers monitor consumption  Mobile access and services			

**TECHNOLOGY (continued)**

	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>
<b><u>FINANCE</u></b>	Payroll automation	Web-based applications			
<b><u>HUMAN RESOURCES</u></b>		Online job application system with the goal of eliminating paper	Implement an automated time recording system  Utilize social media and explore other collaborative technology to enhance recruitment opportunities.	Implement an online Performance Management System  Utilize social media and explore other collaborative technology to enhance recruitment opportunities.	Utilize social media and explore other collaborative technology to enhance recruitment opportunities
<b><u>POLICE</u></b>	Patrol Jail cell cameras x 7  Mobile Video Surveillance Pods x 5  Professional Standards  Dispatch screening software	Patrol Personal video systems x 50	Patrol Computer tablets x 50  ALPR x 4		

## EQUIPMENT

	FY15	FY16	FY17	FY18	FY19
<u>CIP</u>	Filing Cabinets			Assess 2007 CIP car at 10 years	Assess 2007 CIP car at 10 years
<u>CIVIC CENTER</u>	Ice machine  Directional monitor - lobby	Two (2) wireless mic sets  Additional tables	Window cover replacements  Multimedia projector upgrade	Lobby furniture replacement	
<u>CUSTOMER SERVICE</u>	Implement payment kiosk				
<u>FIRE</u>	Purchase response vehicle for Compliance Officer  Replace response vehicle as recommended by Fleet Manager  Purchase 15 sets of PPE coats and pants  Purchase 15 sets of gloves and 15 hoods  Replace 10 year old helmets and boots	Purchase fire engine  Replace response vehicle as recommended by Fleet Manager  Purchase 15 sets of PPE coats and pants  Purchase 15 sets of gloves and 15 hoods  Replace 10 year old helmets and boots	Replace squad vehicle with a light rescue truck (when up for replacement)  Replace response vehicle as recommended by Fleet Manager  Purchase 15 sets of PPE coats and pants  Purchase 15 sets of gloves and 15 hoods  Replace 10 year old helmets and boots	Purchase ladder truck  Replace response vehicle as recommended by Fleet Manager  Purchase 15 sets of PPE coats and pants  Purchase 15 sets of gloves and 15 hoods  Replace 10 year old helmets and boots	Replace response vehicle as recommended by Fleet Manager  Purchase 15 sets of PPE coats and pants  Purchase 15 sets of gloves and 15 hoods  Replace 10 year old helmets and boots

**EQUIPMENT (continued)**

	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>
<b><u>FLEET</u></b>	<p>Increase small tools and equipment budget</p> <p>New heavy duty floor jacks</p> <p>New heavy duty heavy jack stands</p>	Purchase oil drum spill containment systems	Purchase additional vehicle lift	Purchase welding screens, new helmets, etc.	Purchase safety equipment as needed
<b><u>PARKS</u></b>	<p>Truck x 2</p> <p>Zero-turn mower</p> <p>Trailer</p> <p>Field maintenance utility equipment</p>	<p>Zero-turn mower</p> <p>Tractor</p>	<p>Zero-turn mower x 2</p> <p>Bobcat</p>	<p>Zero-turn mower</p> <p>Backhoe with front-end loader</p>	<p>Zero-turn mower</p> <p>Utility vehicles x 2</p>
<b><u>POLICE</u></b>	<p>Vehicles x 5</p> <p>Personal video systems x 50</p>	<p>Vehicles x 4</p> <p>SkyView</p> <p>Patrol rifle lights x 55</p>	<p>Vehicles x 2</p> <p>Multi-use gym</p> <p>Vehicles x 2</p>	Vehicles x 2	Vehicles x 3

## FACILITIES

	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>
<b><u>CIP</u></b>	City facility assessment	Continued assessment  Maintain separate facilities	Funding  Maintain separate facilities	Design  Maintain separate facilities	Construct Consolidated site  Equip new site
<b><u>CITY SECRETARY</u></b>	Budget record storage room upgrades (shelving/installation)			New records storage area (if possible)	
<b><u>CIVIC CENTER</u></b>	Roof/gutter repairs  Ceiling tile replacement	Sidewalk repairs  Landscape/drainage repairs  Outdoor signage repair/refurbish	Rewire main hall/kitchen outlets  Interior paint/signage  Main Hall speakers upgrade	Hard surface floor replacement  Air-wall repairs	Carpet replacement  Parking lot restriping/paint light standards
<b><u>CODE/PERMITS/HEALTH</u></b>	Evaluate for safety  Determine long and short term goals	Needs assessment related to a centralized facility for service provision	Research funding sources	Begin design	

**FACILITIES (continued)**

	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>
<b><u>FINANCE</u></b>	<p>Ensure funding for new facilities</p> <p>Ensure funding for ongoing improvements and maintenance of facilities</p>	<p>Ensure funding for new facilities</p> <p>Ensure funding for ongoing improvements and maintenance of facilities</p>	<p>Ensure funding for new facilities</p> <p>Ensure funding for ongoing improvements and maintenance of facilities</p>	<p>Ensure funding for new facilities</p> <p>Ensure funding for ongoing improvements and maintenance of facilities</p>	<p>Ensure funding for new facilities</p> <p>Ensure funding for ongoing improvements and maintenance of facilities</p>
<b><u>FIRE</u></b>	<p>Secure funding for I.S.O. consultant to re-evaluate the City</p> <p>Secure funding for a consultant to evaluate current facilities</p> <p>Identify future fire station locations</p>	<p>Adjust plan according to I.S.O. consultant recommendations</p> <p>Select architectural firm for Fire Station 4</p> <p>Seek to acquire property for future station locations</p>	<p>Design Fire Station 4</p> <p>Design Fire Administration</p>	<p>Construct Fire Station 4</p> <p>Construct Fire Administration</p>	<p>Open Fire Station 4</p> <p>Open Fire Administration</p>
<b><u>FLEET</u></b>	<p>To begin the conversations and provide any information necessary to the City Manager and/or Planning dept for new fleet facility</p>	<p>Continue to provide information and seek funding for new facility</p>	<p>Continue to provide information and seek funding for new facility</p>	<p>Continue to provide information and seek funding for new facility</p>	<p>Continue to provide information and seek funding for new facility</p> <p>To begin the conversations and provide any information necessary to the City Manager and/or Planning dept for new fuel site</p>

**FACILITIES (continued)**

	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>
<b><u>PARKS</u></b>	<p align="center"><b>Master Plan inventory update</b></p> <p align="center"><b>Macario Garcia Park restrooms</b></p> <p align="center"><b>Discussions of future Zone 8 park</b></p> <p align="center"><b>Create dedicated building maintenance division that is separate from the Parks Department</b></p>	<p align="center"><b>Baseball field in SCRSC</b></p> <p align="center"><b>Parking lot in SCNP</b></p> <p align="center"><b>SCNP nature center</b></p> <p align="center"><b>Community survey</b></p> <p align="center"><b>Hire firm to complete comprehensive Master Plan Update</b></p> <p align="center"><b>Hire firm to design Zone 8 park</b></p>	<p align="center"><b>Build Zone 8 park</b></p> <p align="center"><b>Adopt citizen input for Parks Master Plan Update</b></p> <p align="center"><b>Receive comprehensive Parks Master Plan Update</b></p> <p align="center"><b>Schedule construction of new facilities based on Master Plan</b></p>	<p><b>Schedule construction of new facilities based on Master Plan</b></p>	<p><b>Schedule construction of new facilities based on Master Plan</b></p>
<b><u>PLANNING</u></b>	<p><b>Facilities assessment for Community Development</b></p>	<p><b>Fund centralization of Community Development with other City departments and begin construction</b></p>	<p><b>Complete construction</b></p>		

**FACILITIES (continued)**

	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>
<b><u>POLICE</u></b>	<b>Department roof replacement</b>  <b>Weather fabric fence replacement</b>  <b>Masonry repair for security fence</b>  <b>Replacement for gun lockers</b>  <b>Facility needs assessment</b>  <b>Patrol Captain desk</b>  <b>CID Glass partitions Desks x 2</b>	<b>Operations community liaison desk</b>  <b>Warrant Officer desk</b>	<b>Patrol Administrative assistant desk</b>  <b>CID</b>  <b>Sergeant Desk</b>  <b>Forensics lab upgrade</b>	<b>Operations Sergeant desk</b>	