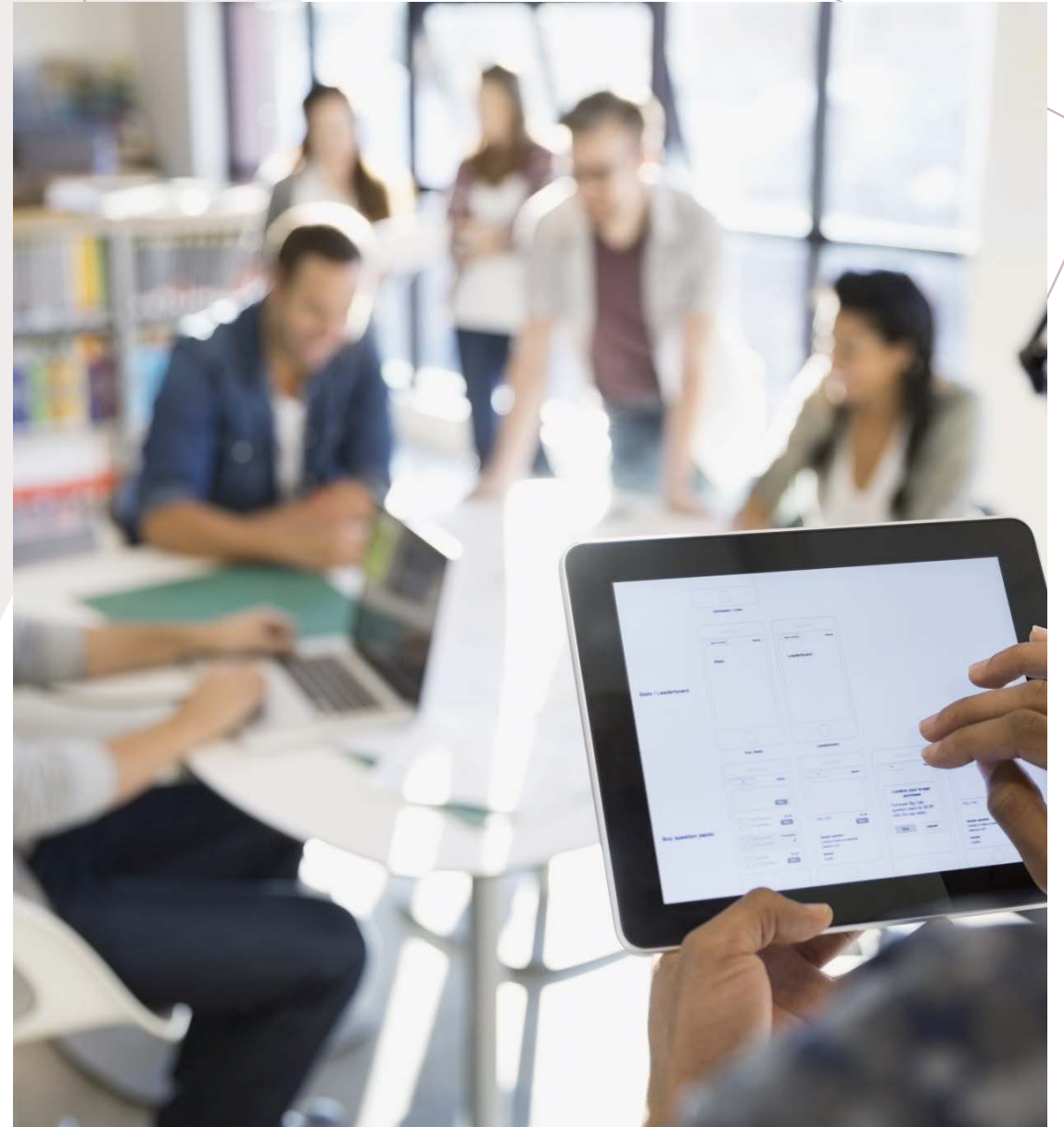


STRATEGIC PLAN 2024-2028

APRIL 25, 2023



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.





GOALS

- Goal 1 - Effectively manage the growth that will occur in Rosenberg in the coming years.
- Goal 2 - Enhance Rosenberg's quality of life for residents, businesses and visitors.
- Goal 3 - Increase the public's confidence in the City of Rosenberg, its staff and its services.

DEPARTMENTAL GOALS



DEPARTMENT STRATEGIES/ACTIONS

Host Neighborhood Meetings & Inform Citizens of Current Crime Trends

Build and Update Fire Stations

Recommend Changes to City Compensation Plan and Benefits

Develop and Produce Insider Newsletter, Discover Downtown, E-Newsletter

Bring New Innovative Programs to the Civic Center

Public Information Requests are Accepted through City Website

Develop Business Continuity Plan & Expand Security Surveillance Network

Standardize Design and Construction Standards

Develop Shelter Programs that Increase Proactive Interaction with the Public

Conduct and Analyze Customer Satisfaction Surveys

Provide On-line Scheduling and Inspection Results

Evaluate Current Rate Structures & Determine if Increases are Necessary

Provide Variety of Recreational & Educational Programming

Achieve and Maintain Full Staffing Levels

Update Extensive Mapping System of City Infrastructure



STAFFING

General Government

- Communications and Events Specialist

Community Development

- Two (2) Rental/Group Home Inspectors
- Administrative Assistant (Code)
- M&O Technician (Parks)

Public Safety

- Dispatch Supervisor
- Police Officer/ Bailiff/Warrant Officer
- Jailer
- Outcome Specialist and Attendant (Animal Control)
- Three (3) Firefighters
- Compliance Captain

Public Works

- AC/Electrician Technician (Building Maintenance)
- Public Works Crew (Foreman, Specialist & Technician)

EQUIPMENT

Vehicles

- Three ½ Ton Trucks
- ¾ Ton Truck
- Three Other Vehicles
- All Terrain Vehicle
- Field Service Van

Heavy Equipment

- Street Sweeper
- Mini Excavator
- Gradall
- Bucket Truck

Other Equipment

- 15' Boom Sprayer
- Jack Replacement on 4 Point Lift
- Fleet Scanner
- Gooseneck Trailer

Small Equipment

- FLIR Devices
- LIDAR Devices
- Infrared Illuminators
- Mobile AFIS
- Commercial Washer and Dryer & Dishwasher

TECHNOLOGY



Replace Server Infrastructure



GPS Tracking for City Vehicles



GPS Device to Gather GIS Mapping Data



Mass Storage for Videos



License Plate Readers



Large Format Printer



Mobile Laptops



Software

FACILITIES

Buildings

- Fire Station No. 4/Fire Administration/EOC
- Public Services Complex
- City Hall/City Hall Annex – Office Space Expansion of Leased Space
- Storage and Quarantine Barn – Animal Control

Building Improvements

- City Hall Restroom/Break Room Renovation
- Police Station Flooring and Walls
- Civic Center – Airwall Repair, Lobby Furniture, New Internal Signs, Replacement of Round Tables

Other Facility Improvements

- Downtown Improvements – New lights, Water Tower Square Turf
- Additional Parking – Police Station/City Hall, Annex, Civic Center, SCRSC
- Dog Exercise Pens
- Seabourne Creek Regional Sports Complex – LED Lighting
- Splash Pad Water Irrigation Project

\$TAFFING

EQUIPMENT

TECHNOLOGY

FACILITIES

ALL WE NEED IS FUNDING!



NEXT STEPS



Budget Submittal

MAY 2023 - Department Directors work on the budgets and submit to Finance



Department Reviews

City Manager meets with Department Directors and Finance to review submitted budgets



Submit to City Council

JULY 2023 – City Manager submits the Proposed Budget to City Council



Council Workshops

AUGUST 2023 - City Council and staff hold workshops and meetings to discuss budget



Adopt the Budget

SEPTEMBER 2023 – City Council adopts the FY2024 Budget and adopts that tax rate.



THANK YOU!