

City of Rockwall

Strategic Business Plan



December 20, 2010

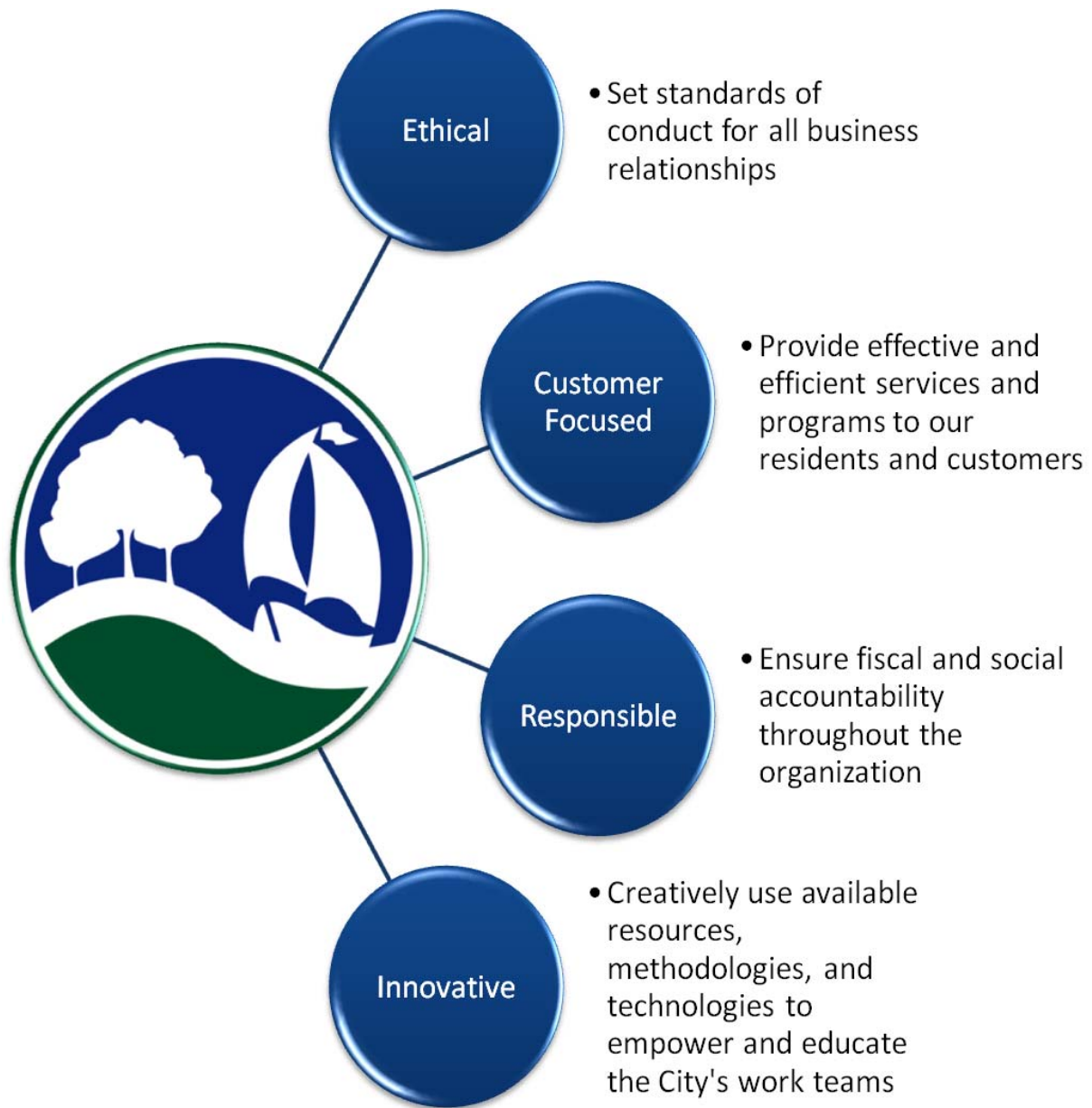
The Purpose of the Strategic Business Plan

The value of strategic planning is that it takes disparate activities and aligns them with the overall strategic direction of the organization in order to create strong processes and procedures that characterize high performance organizations. This also allows the organization to create a climate of proactive process management rather than operating via reactive processes. As changes take place and strategies and activities evolve, processes and tools must be in place to allow the organization to adapt to a new direction while continuing to maintain high quality and efficient levels of service.

The foundation of the strategic plan is the organization's vision, mission, values and focus areas. The City of Rockwall Strategic Business Plan outlines these as well as the Council's main priorities and the processes by which staff ensures these concerns are addressed. By communicating the vision and mission, clarifying the processes, and addressing change to create a more effective organization, the City can better implement the strategic plan and is better able to realize its vision through focused actions.

One of the most important aspects of the Strategic Business Plan is the development of measures and targets. Targets must remain achievable while also challenging those responsible to strive further. Many of the measures and targets are based upon responses obtained through the City's Citizen Survey. Citizen's input, desires and perceptions are an essential component to the success of the organization. The Citizen Survey is completed on a bi-annual basis and, therefore, measures based upon the survey have an expected achievement of 2 years. Other targets have a timeframe for achievement of 12 – 18 months unless stated otherwise.

Strategic planning is a continuous process that involves regular monitoring and on-going evaluation. As such, The City of Rockwall Strategic Business Plan includes regular Council review and updates to the plan, tracking of key performance measurements, and linking of strategic initiatives to the budget. The City Council and staff will review the Strategic Business Plan at the annual retreat in order to ensure achievement of goals and to realign the focus of the organization with the mission and vision. This will also position the organization to better adapt to external changes.



Vision Statements

In 2030, Rockwall is a community that:

- Has a transportation system, which offers safe, efficient movement while respecting and reinforcing community character;
- Provides ample leisure opportunities including passive and active recreation activities and facilities, including cultural and performing arts;
- Has a vibrant historic downtown, which attracts citizens and visitors;
- Optimizes on its adjacency to Lake Ray Hubbard;
- Offers quality education to all;
- Has stable, well-planned and safe neighborhoods connected to each other and to the businesses that serve them; and
- Has a stable and diverse business climate contributing to a strong economic base.



Mission Statement

The purpose of the government of the City of Rockwall is to provide responsible leadership and the services and infrastructure necessary for a safe environment and a high quality of life for our citizens.



Focus Areas

Safe Community	Quality of Life	Efficient Transportation	Economic Growth	Customer Centered Government
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Departmental Mission Statements

Police

To provide a safe and secure city. Through community partnerships, fair and impartial enforcement of the laws, and by maintaining standards of excellence; this department demands the highest levels of integrity, honesty, and trust in keeping with the traditions of our city. We as professionals will always be responsive to the needs of our citizens and visitors and are committed to providing this service with distinction.

Fire

To serve, protect, and educate the citizens of our community in an effort to minimize the loss of life and property resulting from fire or other disasters.

Animal Services

To specialize in the adoption and humane care of animals and the general health and safety of our community by providing professional public contact; ensuring compliance with the local and state regulations; promptly responding to requests for services; remaining visible and available to help; and engaging in pro-active public service and educational programs.

Building Inspections

To provide quality buildings and structures for the City of Rockwall by providing high quality customer service; helping accomplish our "Hometown 2K" plan; examining plans, specifications for compliance with applicable codes; administration & enforcement of all laws regulating construction; educating our employees on current codes and changing laws; regulating and controlling the design, construction, quality of material, and use of occupancy, location, and maintenance of all building structures and properties within the City.

Code Enforcement

To conduct a comprehensive code enforcement effort that fosters voluntary compliance, effects prompt correction of noted violations, and is consistent, fair, and equitable in its application.

Planning

To coordinate and improve the physical development of the City while ensuring the safety and welfare of the community through a combination of quality development review utilizing accepted "Best Planning Practices;" long range planning that will promote orderly development and compatible uses of land; preserving the physical and cultural environment; designing an orderly, attractive, and harmonious city.

Water and Wastewater

To provide quality services to the citizens of Rockwall through our Water, Wastewater, and Engineering Departments, in a safe, responsive, cost-effective manner; striving always to continuously improve service to our customers while planning for future needs.

Streets and Drainage

To continually improve traffic flow and drainage through a pro-active, customer based approach focused on exceeding customer expectations.

Parks and Recreation

To provide a variety of safe, attractive outdoor recreation facilities and municipal grounds, quality leisure opportunities, non-vehicular transportation routes and the preservation of our community greenbelts to exceed our customer's expectations.

Internal Operations

To proactively manage and maintain all municipal buildings so that they are attractive, accessible, clean, safe, secure, and efficient. By doing so, this department will provide a productive environment in which our employees work to serve the public and an atmosphere that is conducive to our citizens conducting business with the City of Rockwall.

Human Resources

To attract, develop, and retain a workforce that is highly motivated, experienced, and diverse; is innovative in providing unsurpassed quality services; and represents the highest level of ethics, integrity, and dedication.

Finance

To ensure fiscal responsibility to the citizens while providing competent, quality service and information to the external and internal customers of the Finance, Municipal Court, and Utility Billing Departments.

Administration

A pro-active Administration leading interdepartmental work teams by applying the City's core values to continually educate its employees; develop regional partnerships; promote open government and communication; establish and achieve standards for service excellence; and maintain high ethical standards and accountability.

Strategic Business Plan Design

The following charts illustrate the structure of the Strategic Business Plan and explain the information that is provided in each section.

Corporate Scorecard

Desired Outcome #1	Measure	Target
<i>Council adopted desired outcomes</i>	Council adopted measures	Council adopted targets

Strategic Initiatives

Initiative	Measure	Target
Responsible Department		
<p>Strategic Initiatives ensure that the City has various processes in place that directly support the Council adopted outcomes, measures and targets.</p>		

Operational Improvement Initiatives by Department

Department	Outcome	Initiative	Measure	Target
Operational Improvement Initiatives detail other processes that support the desired outcome, but may not directly influence the achievement of the specific adopted target(s).				
Any item shaded, either here or above, has been completed as of the date on the front of the plan.				

The City of Rockwall Strategic Business Plan

Safe Community

The City Council has adopted Safe Community as a focus area of the City and has identified a number of corporate level desired outcomes to ensure that the citizens of Rockwall have a well founded sense of safety. Delivery of effective, efficient public services is the foundation for a safe community.

Corporate Scorecard

Safe Community

Desired Outcome #1	Measure	Target
Sufficient number of well-trained, well equipped staff	Ratio of police positions filled vs. authorized strength	Maintain 90% of Ratio (Annually)
	At least 24 firefighters responding to first alarm structure fires	90% of calls (Quarterly)

Maintaining the high level of customer satisfaction and increasing the number of firefighter responders top the list of Safe Community outcomes at the Corporate level.

Strategic Initiatives for Safe Community

Initiative	Measure	Target
Fire Department		
Recruiting qualified volunteers by implementing initiatives set forward by "Up in Smoke Team"	Number of new volunteers on annual basis	Minimum 24 Firefighters full time or volunteer on structure fire

Departmental Strategic Initiatives designed to achieve adopted safe community outcomes, along with measures and targets, have been identified by the Fire Department.

Operational Improvement Initiatives are also important to strategic Safe Community success. Several departments of the City have adopted initiatives that support Safe Community. Successful day-to-day operations allow City departments time and resources necessary to focus on the City's strategic agenda. The following Improvement Initiatives have been adopted at the departmental level.

Operational Improvement Initiatives by Department

Department	Outcome	Initiative	Measure	Target
Administration	<i>Sufficient number of well-trained, well equipped staff</i>	Improve Rockwall University training program	Number of courses offered	Increase participation annually
Police Department		Provide advanced leadership training for 1st line and 2nd level supervisors	LEMIT/ILEA	1 to attend in 2011
Police Department		Advanced crime scene training	Number of members trained	2 trained in 2011
Police Department		Intermediate certification for communications specialists	Number of dispatchers to receive advanced training	1 trained in 2011
Police Department		Advanced SWAT training	Number of team members to attend TTPOA or NTOA	3 to attend in 2011
Police Department		Obtain training and certify all officers for patrol rifle use	Number of sworn officers trained	10 trained in 2011
Police Department		Obtain digital cameras for sworn patrol personnel	Number of digital cameras installed	20 Viu cameras
Police Department		Host more In-Service training	Average of 8 schools per year	Increase to 10 in 2011

Desired Outcome #2	Measure	Target
<i>Effective & efficient use of public safety resources</i>	Police response time	75% of all calls responded to in less than 7 minute goal (Annually)
	Fire response time	Achieve response time 90% of time in districts w/ stations; achieve response time 60% of time in districts served by stations outside of district (Annually)
	Number of False alarms	10% reduction (collective) a year (Annually)
	Citizen satisfaction with Property Maintenance levels	Maintain citizen survey satisfaction at current level (Bi-annually)

Efficient and effective delivery of services to the City's customers ensures continued enjoyment of the benefits of a safe Rockwall.

Strategic Initiatives for Safe Community

Initiative	Measure	Target
Internal Operations		
Funding of 3rd site radio system through separate tower space rental contracts	# of new contracts	1 per fiscal year
	Additional revenue to supplement debt payment	\$20,000 per fiscal year
Enhance public safety radio system service in Presby Hospital and @ The Harbor	% of system performance confidence level in these areas	95%
Build 3rd Tower Site	Sites Constructed	1 in 2010
Administration		
Conduct property maintenance citizen focus groups	# of focus groups conducted	2 in 2010
Fire Department		
Response time decrease due to the opening of the two new stations	Response times	Meet or improve upon established district criteria
Engineering Department		
Support CIP program development by supplying timely responses to information requests	% of information requests completed within 5 days of request	85%

Services from numerous departments of the City support Rockwall as a Safe Community and ensure the effective, efficient delivery of public safety services.

Operational improvement initiatives are important to strategic success. The Departments of the City have adopted additional Safe Community initiatives designed to produce outcomes that support the City's ability to accomplish desired strategic outcomes. A number of specific operational improvement initiatives support this desired outcome. The following improvement initiatives have been adopted at the departmental level.

Operational Improvement Initiatives by Department

Department	Outcome	Initiative	Measure	Target
Police Department	<i>Effective & efficient use of public safety resources</i>	Maintain Job Enrichment Program for Patrol officers	Increase in staffing to CID	2 officers per year (6 month shift)
Police Department		Ensure Patrol minimum staffing levels are kept on a 24/7 basis	Minimum 6 officers & 1 Sgt.	75% of all assigned staff per shift
Police Department		During Summer utilize SRO's in Patrol/Special Events	Number of SROs utilized	3 of 5 throughout the Summer
Animal Services		Plan for and conduct 2 low cost shot, microchip clinics at Animal Adoption Center	Number of animals vaccinated	250 animals annually
Code Enforcement		Ensure implementation of C3 Team recommendations	% of Recommendations implemented	90% in 6 months

Desired Outcome #3	Measure	Target
<i>Drug free community - proactive drug eradication program with education & enforcement</i>	Number of participants in anti-drug programs	Increase school drug program participants by 5% (Annually)

A strong emphasis on school anti-drug program participation has been identified as a corporate-level priority.

Strategic Initiatives for Safe Community

Initiative	Measure	Target
Police Department		
Drug Free World Program	Percentage of 7th graders trained	100%
Highway interdiction utilizing K-9	Number of monetary/drug seizures utilizing K-9	Increase monetary/drug seizures utilizing K-9 in 2011
Implementation of Rockwall PD Narcotics	Number of members	Increase by 1 in 2010

A wide range of proactive education and enforcement programs contribute to the drug-free effort.

Day-to-day enforcement efforts are critical to success. The following improvement initiative has been adopted at the departmental level.

Operational Improvement Initiatives by Department

Department	Outcome	Initiative	Measure	Target
Police Department	<i>Drug free community - proactive drug eradication program with education & enforcement</i>	Highway interdiction utilizing K-9	Increase time allotted for this purpose	Increase time allotted by 10%

Desired Outcome #4	Measure	Target
<i>Low level of crime</i>	Crime rate index	Maintain crime index of 4.0 or below (Annually)
	Number of crime prevention program participants	Increase Crime Watch groups & National Night Out participation by 5% (Annually)

Keeping Rockwall safe requires vigilance through continually monitoring crime statistics and continued emphasis on Rockwall as a community.

Strategic Initiatives for Safe Community

Initiative	Measure	Target
Police Department		
Business Police Academy	# of classes annually	1 per year
New Citizens on Patrol vehicle program	Vehicle deployment hours	100 hours annually
Increase % of Sky watch man hours occupied	% of time occupied	15%
Maintain strong visible presence of Patrol officers as deterrent	Crime rate index	Maintain crime rate index of less than 4.0

Supporting successful achievement of Safe Community corporate goals requires varied departmental programs that involve citizens, volunteers, and police officers.

Desired Outcome #5	Measure	Target
<i>Public perception that it is a safe community</i>	Citizen perception of safety; citizen survey	Increase citizen survey index score (Bi-Annually)

A Safe Community cannot be achieved unless citizens feel safe in their community.

Public education, patrol, and staffing levels continue to contribute to the departmental efforts in improving the feeling of community safety.

Strategic Initiatives for Safe Community

Initiative	Measure	Target
Police Department		
Enhance public awareness through public information	Update police website	Weekly
Target area 2 from Citizen Survey to increase satisfaction rate	Satisfaction rate	87%
Low Crime Rate	Crime rate index	Maintain Crime Rate Index of less than 4.0

Operation improvement initiatives are important to strategic success. The Police Department has adopted additional initiatives that support the City's ability to accomplish desired strategic outcomes designed to make the citizens feel safer.

Operational Improvement Initiatives by Department

Department	Outcome	Initiative	Measure	Target
Police Department	<i>Public perception that it is a safe community</i>	Continue to increase patrol presence	# of patrol officers currently per shift	Increase patrol minimum staffing in accordance with budgeting policy
Police Department		Fully operational seasonal bicycle patrol	Staffing Level	2
Police Department		Publish annual report	Report Published	1

Quality of Life

The Quality of Life focus area has been adopted by the City Council to ensure residents and businesses are provided with high quality, diverse elements of a well-planned, sustainable community.

Corporate Scorecard Quality of Life

Desired Outcome #1	Measure	Target
<i>Accessible parks, green spaces & leisure opportunities in an environmentally proactive community</i>	Customer satisfaction related to leisure opportunities - Citizen survey leisure opportunities index	Increase leisure services index score (Bi-Annually)
	Ratio of leisure services users to non-users: citizen survey	Increase by 15% (Bi-Annually)
	Percentage of adopted actions and targets in City's "Going Green" plan achieved	90% achieved (Annually)
	Percentage of recycling participation by customers	Increase by 10% (Annually)

Parks, green spaces, and leisure services supplemented by an increased emphasis on "Going Green" are identified as high-priority Quality of Life contributors.

Supporting the corporate desired outcome, several departments have developed initiatives targeted to achieve a more environmentally proactive community with the City encouraging resident participation and leading by example. In addition, enhanced Parks and Recreation programs improve Quality of Life.

Strategic Initiatives for Quality of Life

Initiative	Measure	Target
Administration		
Implement Administration Green Action Plan	% of Green Action Plan Points	90% within 12 months
Green Team		
Reduce City Energy Consumption	Kwh	15% reduction over 12 months
Reduce annual water consumption for community	Gallons	1% reduction per year
Increase recycling	Tons	15% increase annually
Parks and Recreation		
Increase Department's visibility at City Special Events	Develop full scale marketing campaign	Implement by July 2010
Develop Parks and Recreation Customer Service Hotline	Develop program guidelines and procedures	Implement by October 2011
Have parks and trails accessible to residential and business centers	Adopt updated Parks and Recreation Master Plan	Adopt by May 2010

Various departments of the City note the importance of their day-to-day initiatives in the preservation of Quality of Life in Rockwall.

Operational Improvement Initiatives by Department

Department	Outcome	Initiative	Measure	Target
Engineering Department	<i>Accessible parks, green spaces & leisure opportunities in an environmentally pro-active community</i>	Develop preliminary engineering report for top 3 Parks Department trail routes	Report delivered by March 1, 2011	1 report
Green Team		Update Departmental Green Team Action Plan	% of Action Plan Goals Achieved	90%
Green Team		Presenting development programs to identified groups	# of Presentations Given	6 program presentations in 12 months
Green Team		Developing training programs for citizens, schools, businesses, HOA's, and civic organizations	# of Programs Developed	Two programs developed per year
Green Team		Develop online residential self audit program	# of users	100% Users
Green Team		Encourage residential recycling participation results	# of recycled materials	10% increase

Desired Outcome #2	Measure	Target
<i>Live, work, play & shop in Rockwall</i>	Percentage of residents working in Rockwall	Increase survey result percentage (Bi-Annually)
	Bookstore in Rockwall	Announce bookstore within 2 years

The Council has emphasized the importance of the City's residents "living, working, shopping, and playing" in Rockwall through the adoption of this corporate level desired outcome. Targeting a bookstore in Rockwall and increasing resident employment are success measures.

Strategic business recruitment, economic development, increased awareness of existing entertainment opportunities and development of new entertainment opportunities in Rockwall have been selected as departmental initiatives.

Strategic Initiatives for Quality of Life

Initiative	Measure	Target
Administration		
Target economic development to create jobs that match resident demographic and evaluate developed properties	# of targeted jobs created in Rockwall	100 new jobs in 24 months
Develop strategic plan for attracting new businesses (retail, restaurant) identified by the citizen survey, City Council, and retail developers	# of strategic plans adopted	1 plan by April 2011
Develop strategic plan for attracting new entertainment opportunities as identified by citizen survey, City Council, and retail developers	# of strategic plans adopted	1 plan by April 2011
Parks and Recreation		
Provide accessible annual calendar of events to increase awareness of activities	Increase number of hits on Community Calendar	20%

Opportunities for enhancement of destination locations facilitating "live, work, shop, and play" in Rockwall support this corporate level desired outcome. In the course of its day-to-day planning activities the Planning Department notes that plan development for PD-32 and additional Downtown Farmer's Market activities are supportive of this desired outcome.

Operational Improvement Initiatives by Department

Department	Outcome	Initiative	Measure	Target
Planning Department	<i>Live, work, play & shop in Rockwall</i>	Develop implementation plan for PD-32	1 implementation plan completed	1 plan by July 1, 2010
Planning Department		Develop additional activity with Farmer's Market (San Jacinto St.)	# of activities per year	Begin May 2010

Desired Outcome #3	Measure	Target
Community Pride	Citizen satisfaction with quality of life index score from citizen survey	Maintain survey index score (Bi-Annually)
	Downtown property tax roll increase	Increase by 4% (Annually)

Community Pride at the corporate level will result in maintaining a high level of satisfaction with Rockwall's quality of life. Increasing the value of Downtown as a destination will also enhance pride.

Strategic Initiatives for Quality of Life

Initiative	Measure	Target
Planning Department		
Develop Façade Grant for Downtown	# of application	2 per year granted
Establish Main Street Work Plan	% completion of objectives	50% Complete
Parks and Recreation		
Increase number of volunteer hours	Volunteer hours	Increase by 15% by October 2011

Supportive departmental initiatives include façade grants for downtown, the Main Street program and increasing the number of volunteers.

Operational improvement initiatives are important to achieving increased community pride. The Planning Department has adopted additional initiatives designed to produce outcomes that support the City's ability to accomplish desired strategic outcomes.

Operational Improvement Initiatives by Department

Department	Outcome	Initiative	Measure	Target
Planning Department	Community Pride	Updating Main Street Web page monthly	# of updates	12 updates per year

Desired Outcome #4	Measure	Target
<i>Citizen Involvement</i>	Citizen satisfaction with opportunities to volunteer with city; survey index score	Increase survey index score (Bi-Annually)

Increased Citizen involvement has also been noted as an important corporate-level desired outcome.

Strategic Initiatives for Quality of Life

Initiative	Measure	Target
Administration		
Increase the awareness of involvement opportunities currently available	# of newsletter & press releases	4
Focus group with volunteers including Boards and Commission members and other volunteers	# of focus groups conducted	2

Department initiatives emphasize enhanced awareness of existing involvement opportunities. Input from existing volunteers is important to develop enhanced citizen involvement.

Operational improvement initiatives are important to strategic success. The Planning Department has adopted initiatives that support enhanced citizen involvement.

Operational Improvement Initiatives by Department

Department	Outcome	Initiative	Measure	Target
Planning Department	<i>Citizen Involvement</i>	Volunteer program for Main street Events	# of volunteers per event	Increase volunteers per event
Planning Department		Increased citizen awareness / use of new "Current Zoning Cases" webpage	# of hits on Current Zoning webpage	Increase 10% annually

Desired Outcome #5	Measure	Target
<i>Broad range of quality housing in a beautiful, well-planned built environment</i>	Percentage of new developments that are master planned	75% of new residential developments are master planned (Annually)

Currently no strategic or operational initiatives are associated with achieving this desired outcome.

Efficient Transportation

Address the City's road improvement needs, including the expansion of roads & drainage, while promoting alternate methods of transportation & mobility, such as walking & biking trails.

Corporate Scorecard Efficient Transportation

Desired Outcome #1	Measure	Target
<i>Efficient traffic flow</i>	Travel time along key routes	Travel time along 3 routes reduced by % identified in route plan (Quarterly)
	Reduce citizen perception that traffic issues need additional emphasis; citizen survey	Reduce survey response to below 50% (Bi-Annually)

Efficient traffic flow is a continuing priority for Rockwall residents and a corporate-level priority for the City.

Strategic Initiatives

for Efficient Transportation

Initiative	Measure	Target
Administration		
Complete current road improvement projects	% of projects completed on schedule	100%
Parks and Recreation		
Bi-Annual Street and Signage Inspection Program	% of street and signs inspected	100%
Engineering		
Complete FM 740 S.	Completion of construction	Aug. 2012

Completing street and roadway projects on schedule, street and signage inspection efforts, and street and roadway Capital Improvement Planning are strategic initiatives selected to influence efficient traffic flow.

Operational improvement initiatives are important to strategic success. The Engineering Department has adopted an initiative designed to ensure timely responses to information requests.

Operational Improvement Initiatives by Department

Department	Outcome	Initiative	Measure	Target
Engineering Department	<i>Efficient traffic flow</i>	Support CIP program development by supplying timely information	% of information requests completed within 5 days of request	85%

Desired Outcome #2	Measure	Target
<i>Pro-active planning</i>	% of identified future road improvements delivered as scheduled	100% (Annually)

In order to provide efficient transportation throughout the City on a long term basis, pro-active planning is necessary.

**Strategic Initiatives
for Efficient Transportation**

Initiative	Measure	Target
Planning		
Review and consider update of Roadway Impact Fee program (e.g. modify "service areas" to include annexed areas)	Complete Update	Jan. 2012
Update the Comprehensive Plan and the Thoroughfare Plan	Complete Update	Jun. 2011

Updating the Roadway Impact Fee program and the Comprehensive and Thoroughfare Plan to include areas annexed into the City are essential to pro-active planning for future road improvements.

The Engineering Department has adopted an additional initiative designed to produce outcomes that support the City's ability to accomplish desired strategic outcomes.

Operational Improvement Initiatives by Department

Department	Outcome	Initiative	Measure	Target
Engineering Department	<i>Pro-active Planning</i>	Complete list of new roads and road for reconstruction including engineering design and cost estimates	Complete list	Nov. 2011

Desired Outcome #3	Measure	Target
<i>Alternate modes of transportation</i>	Legislative actions that impact city alternate transportation modes monitored and reported	90% of items at state level are followed (Annually)

The City of Rockwall must monitor and track State legislative actions that impact alternate transportation modes in order to provide efficient modes of transportation.

By developing a trail system map the City is ensuring that current alternate modes of transportation are appropriate while also creating opportunities for improvement.

Operational Improvement Initiatives by Department

Department	Outcome	Initiative	Measure	Target
Park and Recreation	<i>Alternate modes of transportation</i>	Trail System Map	Develop and Print, make available on website	Completed by July 2010

Desired Outcome #4	Measure	Target
<i>Additional well-built, well-maintained roads</i>	Citizen satisfaction with neighborhood street maintenance; citizen survey index score	Increase index score to Category 2 (Bi-Annually)
	% of cleared cases in the Street Customer Response System	100% achieved (Quarterly)
	% of street maintenance projects supported by Pavement Management Study	70% achieved (Annually)

Through the citizen survey, Street Customer Response System, as well as, the Pavement Management Study, the City recognizes the need for and commits to providing additional well-built, well-maintained roads.

Crack sealing and pothole repair rework contribute to citizen satisfaction. Technical support for the Street Inventory Plan will be provided in a timely manner.

Strategic Initiatives for Efficient Transportation

Initiative	Measure	Target
Parks and Recreation		
Implement Crack Seal Program	Linear lane feet per month	15,000
Reduce Pothole Rework on Concrete Streets	% of pothole rework	50%
Engineering		
Respond to requests for assistance with Street Inventory Plan	Number of days to respond	5 days

The Engineering Department has adopted an initiative designed to reduce the roadway failure rate for new construction. Despite rigorous design standards and diligent inspections a small number of streets and roadways experience failure. Reducing this failure rate contributes to greater citizen satisfaction and other aspects of the desired outcome.

Operational Improvement Initiatives by Department

Department	Outcome	Initiative	Measure	Target
Engineering Department	<i>Additional well-built, well maintained roads</i>	Reduce roadway failure rate for new construction	% reduction	50%

Economic Growth

Provide for development of environmentally responsible industry & business for diversification of the tax base & quality employment

Corporate Scorecard

Economic Growth

Desired Outcome #1	Measure	Target
<i>Attraction & retention of quality, diverse and unique businesses</i>	Citizen satisfaction with shopping opportunities; citizen survey	Increase the citizen survey index response (Bi-Annually)
	Number of targeted businesses announced	Increase the number by 2 within 2 years

To ensure that corporate expectations are clearly identified, measures and targets for success have been developed and adopted for attracting and retaining targeted businesses.

Strategic Initiatives for Economic Growth

Initiative	Measure	Target
Administration		
Develop strategic plan for attracting new businesses (retail, restaurant) identified by the citizen survey	Strategic plans adopted	Apr. 2011
Develop strategic plan for attracting new entertainment opportunities as identified by citizen survey	Strategic plans adopted	Apr. 2011
Develop implementation plan for PD 32	Concept Plan - Form Based Code Adoption	Sep-10

Developing and implementing specific strategic plans contribute to desired outcomes.

Priority plan review for targeted businesses contributes to their attraction to the City of Rockwall.

Operational Improvement Initiatives by Department

Department	Outcome	Initiative	Measure	Target
Engineering	<i>Attraction & retention of quality, diverse and unique businesses</i>	Priority plan review for targeted businesses	Review completion time	1st review complete in 2 weeks 100% of the time

Desired Outcome #2	Measure	Target
<i>Creation of economic centers and/or destination points (i.e. The Harbor, Downtown, medical, recreation)</i>	Achievement of approved targets and schedule in adopted plans for designated destination locations	100% (Annually)
	Sales taxes generated in downtown	10% increase (Annually)
	Increase in property values in designated economic centers	5% increase (Annually)

Generating sales tax downtown and increasing property values in designated economic centers determines the success of the destination points.

Strategic Initiative for Economic Growth

Initiative	Measure	Target
Administration		
Establish Main Street Work Plan	% Completion of objectives	50% Complete

To ensure that corporate expectations are clearly identified, measures and targets for success have been developed and adopted.

Operational improvement initiatives are important to strategic success. The Departments of the City have adopted additional initiatives designed to produce outcomes that support the City's ability to accomplish desired strategic outcomes.

Operational Improvement Initiatives by Department

Department	Outcome	Initiative	Measure	Target
Administration Department	<i>Creation of economic centers and/or destination points (i.e. The Harbor, Downtown, medical, recreation)</i>	Develop implementation plan for PD 32	Present initial implementation actions	Present by Jan. 2011
Planning Department		Develop additional activity with Farmer's Market (San Jacinto St.)	# of activities per year	2
Planning Department		San Jacinto St. Art Market	# of events per year	6

Desired Outcome #3	Measure	Target
<i>Less tax burden on residential properties</i>	Residential / Commercial Ratio	Maintain ratio (Annually)
	Citizen satisfaction with value received for taxes paid (ROI); citizen survey	Increase citizen survey index results (Bi-Annually)

In order to reduce the tax burden on residential properties the ration of commercial to residential properties must be maintained and citizens should be satisfied with the value received for the taxes they pay.

Strategic Initiatives for Economic Growth

The Administration Department has adopted strategic initiatives designed to communicate citizen value informaiton.

Initiative	Measure	Target
Administration		
Focus annual report on value to citizens	Completion of 2009 Fiscal Year Report	Complete
Develop communication plan for ongoing citizen value information	# of Newsletter entries per year	12

Desired Outcome #4	Measure	Target
<i>Skilled work force that meets current and growing employment opportunities</i>	REDC adopted actions and schedule achieved	100% (Annually)

The REDC adopted actions and schedule are directly related to maintaining a skilled work force that meets employment opportunities.

Desired Outcome #5	Measure	Target
<i>Aligned mission & vision between the City and REDC</i>	REDC adopted actions and targets achieved	100% (Annually)
	Industrial property tax base	Increase by 5% (2 years)

To ensure that corporate expectations are clearly identified, measures and targets for success have been developed and adopted.

Customer Centered Government

Develop an organization that is recognized by its customers for its customer-centered-culture (C3), while implementing the standards expected by the community and the City Council.

Corporate Scorecard

Customer Centered Government

Desired Outcome #1	Measure	Target
<i>Understanding & responding to citizen desires</i>	Achievement of targets related to resolution and completion of customer issues; citizen survey	Increase the survey response of "very satisfied" to 37% (Bi-Annually)
	Achievement of identified departmental targets related to customer response	90% achieved (Annually)

Improving customer satisfaction related to resolving and completing customer issues and achieving identified departmental targets are a top priority.

The City recognizes the importance of responding to and tracking customer complaints in order to improve customer satisfaction.

Strategic Initiatives for Customer Centered Government

Initiative	Measure	Target
Administration		
Employ C3 principles to provide superior city follow-up to customer complaints	Identified process improvements implemented	100%
Develop and track top 3 customer goals by department	% of goals met	90%
Finance		
Complete contract negotiation with garbage provider	contract execution	Complete
Code Enforcement		
Promote and expand the use of eTRAKiT	Provide eTRAKiT link on all notices and door hangers	Complete
Develop and distribute to the public - "Top 7" brochure for Property Maintenance violation items	Publicize brochure	2 times annually

Operationally, C3 projects continue to offer a good framework for organizational improvements.

Operational Improvement Initiatives by Department

Department	Outcome	Initiative	Measure	Target
Administration Department	<i>Understanding & responding to citizen desires</i>	Initiate additional C3 team projects	Projects initiated	1 in 2010-2011 Fiscal Year
Engineering Department		Prompt response to Grading & Drainage	% of responses within 2 days	90%

Desired Outcome #2	Measure	Target
Great internal & external communication	Implementation of internal focus group recommendations	Top 5 recommendations implemented (Annually)
	Citizen satisfaction with city communication efforts; citizen survey	Increase citizen survey index results (Bi-Annually)

Communication with citizens and employees is important to the outcome. Employee focus groups are the basis for great communication.

Various departments of the City have developed initiatives to enhance communication.

Strategic Initiatives for Customer Centered Government

Initiative	Measure	Target
Internal Operations		
Conduct internal communication focus group with internal customers	# of focus groups	1 by April 2011
Conduct internal communication focus group with internal customers	# of focus groups	Complete
Develop recommendations from focus groups	# implemented	Top 5 within 6 months Complete
Administration		
Initiate additional C3 team projects	Additional projects initiated	2 Complete
Develop communication plan for ongoing citizen value information	# of Newsletter entries per year	4
Administration Services		
Conduct internal communication focus group with internal customers	# of focus groups	2 by Apr. 2011
Develop recommendations from focus groups	# implemented	Top 5 within 6 months
Finance		
Conduct internal communication focus group with Finance	# of focus groups	Apr. 2011
Develop recommendations from focus group	# implemented	Top 5 within 6 months

Operational improvement initiatives are important to strategic success. The Departments of the City have adopted additional initiatives designed to produce outcomes that support the City's ability to accomplish desired strategic outcomes.

Operational Improvement Initiatives by Department

Department	Outcome	Initiative	Measure	Target
Finance Department	<i>Great internal & external communication</i>	Upgrade Utility Billing payment site to better provide info to customers	site - "go live"	Jul-10
Finance Department		Implement online municipal court payments	site - "go live"	Apr-11
Animal Services		Develop and implement use of customer service satisfaction survey tool to gather information by which we might better understand our customer's desires	% of customers surveyed	Survey 5% of Animal Services customers
Building Inspections		Develop and implement use of customer service satisfaction survey tool to gather information by which we might better understand our customer's desires	% of customers surveyed	Survey 5% of Building Inspections customers
Building Inspections		Enhance public education by producing and publishing public educational tools (newsletters, e-news, web site, water bill inserts) to inform and educate our customers about the value of and requirements for permitting.	Number of educational tools produced and published	4 in 12 months
Building Inspections		Enhance communication with builders and contractors by developing and publishing a residential construction manual to include permit info., code references and inspections process info.	Developing and publishing a residential construction manual	Apr-10
Planning		Improved Development Process management and communication with developers, engineers, contractors, etc. ("Case Manager Program")	% of Planning cases that are completed in one development application cycle (e.g. 30 days)	90%

Desired Outcome #3	Measure	Target
<i>Processes that are valuable and understood by staff</i>	Number of BSC/C3 training programs	2 programs (Annually)
	Participants in C3 Program favorable of this process	85% of participants favorable (Annually)
	Number of C3 Projects in implementation	Achieve 90% of adopted & funded deliverables

Involving staff in BSC/C3 training and implementation is important to the achievement of effective and efficient processes.

Previous C3 project recommendations related to the development process have become standard practice.

Operational Improvement Initiatives by Department

Department	Outcome	Initiative	Measure	Target
Planning Department Engineering Department Building Inspections Fire Department	<i>Processes that are valuable and understood by staff</i>	Incorporate C3 project development recommendations as a pilot project	Pilot Project Duration	Completed in 12 months

Desired Outcome #4	Measure	Target
<i>Adopted targets and measures to gauge achievements</i>	Timely review of targets and measures	100% in accordance with adopted schedules (per adopted schedules)

The success of a Customer Centered Government requires timely review of measures and targets.

Strategic Initiatives for Customer Centered Government

Initiative	Measure	Target
Administration		
Include timely review and reporting of targets and measures in department head evaluation	% of department heads	100% by May 2011 evaluation

Achievement of the City's mission is contingent upon individual employee performance.

Desired Outcome #5	Measure	Target
<i>Exceeding customer expectations</i>	Achievement of targets related to the Citizen Survey action plan	22 out of 27 targets achieved (Bi-Annually)
	Achievement of targets related to overall customer service satisfaction; Citizen Survey action plan	Maintain survey index score (Bi-Annually)

Choosing to be accountable is preferable to being held accountable. Setting measures and targets and relating success to citizen survey results ensures accountability to customers.