

Administrative Services
BSC Strategic Initiatives Report
Updated July 2006

Continuing Strategic Initiatives	Related Council Focus Area(s)	Measure	Target	As of:	Status	Comments	Contacts
Employee Competency	Staff Effectiveness	Complete plan analysis identifying specific training needs and opportunities.	<p>1) May 1, 2005 - Complete Employee Interviews.</p> <p>2) December 30, 2005 - Complete analysis & develop structured training program.</p>	July-06	<p>1) Achieved</p> <p>2) On Target</p>	Continue development programs for supervisors, identify career path opportunities & candidates, develop transition component & information management for succession planning.	Cheryl Austin, Dir. of Administrative Services caustin@rockwall.com
Non-Sworn Certification Pay	Staff Effectiveness	Identify applicable certifications & develop non-sworn certification program.	<p>1) December 2005 - Program Development</p> <p>2) Stretch Target: June 1, 2006 - Develop budget information for associated incentives for consideration for FY'06-'07.</p>	July-06	<p>1) Achieved</p> <p>2) On Target</p>	Final approval of policy (4/06) - Communicated to all employees. Working with depts to identify certifications for FY '06-'07 budget	Cheryl Austin, Dir. of Administrative Services caustin@rockwall.com
Employee Wellness Program	Staff Effectiveness	Develop an employee wellness program to encompass a variety of programs to include fitness, education and life enrichment. Initiate Employee Wellness program according to plan including marketing & implementation. Minimum goal for number of City employees participating in the program.	<p>1) June 2005 - Program Development</p> <p>2) August 2005 - Initiate Program</p>	July-06	<p>1) Achieved</p> <p>2) Achieved</p>	Program in effect for 1 year. Gather data to determine effectiveness/ROI. Identify new programs and enhancements. Promote to employees.	Cheryl Austin, Dir. of Administrative Services caustin@rockwall.com
Internal Services Survey	Staff Effectiveness	<p>(1) Achieve targeted improvements in areas of concern identified through the survey.</p> <p>(2) Host at least four employee focus groups to gather feedback in order to identify specific areas of concern to improve upon.</p> <p>(3) Work with Information Technology Dept. to identify anonymous, virtual "HR Help Desk/Suggestion" box.</p>	<p>1) 2006 Internal Services Survey</p> <p>2) FY '05 - '06</p> <p>3) Prior to FY ' 06 - '07 Budget process</p>	July-06	<p>1) On Target</p> <p>2) On Target</p> <p>3) On Target</p>	Attending dept. staff mtgs. HR Suggestion Boxes installed. Meet with CM & ACM to discuss structure of focus groups. Begin to develop new survey.	Cheryl Austin, Dir. of Administrative Services caustin@rockwall.com
Update a comprehensive performance evaluation program.	Staff Effectiveness	Complete development of evaluation program.	September 2007	July-06	On Target	Researching BSC Performance Evaluations & C3 tools. Surveyed market cities for samples. Making modifications to current form for easier use.	Cheryl Austin, Dir. of Administrative Services caustin@rockwall.com

Administration Department
BSC Strategic Initiatives Report
Updated November 2005

Initiatives	Related Council Focus Area(s)	Measure	Target	As Of:	Status	Comment	Question
Coordinate Squabble Creek Wastewater Service Planning	Infrastructure Hometown 2000	Fully define project scope and secure final project funding.	June 1, 2005 – Define project scope and plan December 31, 2005 – Finalize project funding	20-Jan-06	Completed	Route study for the new line is underway. Funding including water and sewer CIP. Agreements are being drafted by NTMWD for execution by all parties.	jcouch@rockwall.com
Update Long-Range City Boundary Planning	Infrastructure Hometown 2000	Develop long-range boundary plan for north and east ETJ.	October 1, 2005	20-Jan-06	In progress, target to be revised. A portion to be taken to council in Feb. 2006. Remainder in June 2006	A boundary agreement was approved with McLendon Chisolm on a portion of the joint ETJ.	jcouch@rockwall.com
Assist Departments in Developing Departmental Business Plans	Staff Effectiveness	Complete presentations of Departmental Business Plan to City Council.	April 18, 2005	20-Jan-06	In progress, target to be revised.	9 of 11 Departments presented to Council. 2 remaining departments in December 2005. All departmental presentations to Council are complete.	jboyd@rockwall.com
Continue to Improve Rockwall University and Ralph Hall Leadership Series	Staff Effectiveness	2004: (1) Hold regular class schedule in spring of 2004 (6 courses per calendar year) (2) Offer Leadership Lecture Series to City of Rockwall and RISD personnel. 2005: (1) Increase participation rate in Rockwall University.	2004: (1) Complete spring semester by May 30, 2004 (2) Begin Leadership Series in September 2004 and complete inaugural season of Lecture Series in February 2005. 2005: (1) Achieve 25% participation by full time employees.	20-Jan-06	2004: (1) Complete. (2) Complete. 2005: (1) Complete.	2nd Annual Congressman Ralph Hall Leadership Lecture Series began in October 2005, to be completed in February 2006. Additional RU classes to be offered this winter and spring.	jboyd@rockwall.com
Upgrade City Cable Channel and Government Broadcasting	Staff Effectiveness	(1) Upgrade Cable Stations - Define scope and develop plan for programming, including subject materials and launch time. (2) Increase citizen utilization of the city cable channels for governmental information from the 2005 citizen survey level.	(1) Present and launch program in June 2005. (2) Increase to 20%.	20-Jan-06	(1) In progress, target to be revised. (2) Not achieved, target to be revised	(1) March 2006 (2) 2007 Citizen Survey, 11% in 2003 vs. 8% in 2005.	jboyd@rockwall.com
Expand Public Education/Mass Communication	Staff Effectiveness	(1) The City will introduce an Electronic Newsletter. (2) Develop and implement program for identifying methods to communicate special interest items from citizen survey. (3) Distribute Annual Report to Citizens (4) Increased Communication Index Score	1) E-newsletter – June 2005 (2) April 2005 (3) Annual Report: September 30, 2005 (4) Greater than 1.71	20-Jan-06	(1) In progress, target to be revised. (2) Complete and ongoing (3) In progress, target to be revised (4) Not achieved	(1) Software purchased - will be a part of the Public Information Plan. Publication date TBD. (2) Working with Public Relations Coordinator to implement. Have provided regular submissions to local newspapers and Neighbors section, project newsletters, press releases, quarterly newsletters, special interest stories for fire, planning, roadway, and capital projects. (3) Annual Report w/ Public Relations Coordinator to develop and distribute. New target in 2006 TBD. (4) Marginal increase but index unchanged.	kashberry@rockwall.com
Identify and Develop Public Meet and Greet Opportunities	Staff Effectiveness	Provide meet and greet event on Rockwall Square, jointly sponsored by downtown businesses.	Council approval in February with event to be held in April 2005.	20-Jan-06	Complete	Founders Day Event on the Downtown Square will be an annual event.	rcrowley@rockwall.com
Develop Additional Citizen Academies	Staff Effectiveness	Induct 1st Academy	Sep-05	20-Jan-06	Complete	1st Annual Rockwall Citizens Academy was completed in Fall 2005 with 13 participants in the first session. Council approved funding for 2nd Citizen Academy 2006.	jboyd@rockwall.com
Improve Citizen Satisfaction	Staff Effectiveness	(1) Complete the pilot program. For CRM (2) Facilitate implementation of program organization wide through the Finance Department. (3) Hold one resident focus group meeting per each of the four regions of the city as identified in the citizen survey. (4) Achieve Citizen Survey Targets of Customer Perspective.	(1) April 30, 2005 (2) July 30, 2005 (3) Four by December 31, 2005 (4) 14 of 24 Targeted Measures	20-Jan-06	(1) In progress, target to be revised. (2) In progress, target to be revised. (3) In progress, target to be revised. (4) 19 of 24 achieved.	(1) Continuing the pilot program for Customer Relationship Management. (2) Complete implementation plan - June 2006 (3) May 2006. (4) Targets achieved.	rcrowley@rockwall.com
Identify and Develop Additional Team Building Activities	Staff Effectiveness	(1) Team building practical exercise will be the planning and execution of the meet and greet event on Rockwall Square jointly sponsored by downtown businesses. (2) One additional team building activity to be held in the 4th quarter of the year.	(1) Council approval in February with event to be held in April 2005. (2) 4th quarter of 2005.	20-Jan-06	(1) Complete (2) Complete	(2) Team exercise scheduled with mid-level managers.	rcrowley@rockwall.com
Complete CIP Process	Community Safety Hometown 2000 Infrastructure Transportation Staff Effectiveness	Complete plan and gain acceptance by Council.	30-Jun-05	20-Jan-06	Complete	Bond election held on November 8, 2005.	jcouch@rockwall.com

Administration Department
BSC Strategic Initiatives Report
Updated November 2005

Conduct 2005 Citizen Survey	Staff Effectiveness	Completion of 2005 citizen survey.	Complete survey with results reported to Council by August 30, 2005	20-Jan-06	Complete		jboyd@rockwall.com
Develop BSC Communication Plan	Staff Effectiveness	(1) Offer course through Rockwall University (2) General employee orientation at departmental communication meetings regarding BSC and departmental business plans	(1) Spring 2005 (2) Each department within 30 days of acceptance by Council.	20-Jan-06	(1) In progress, target to be revised (2) Scheduled or complete	(1) Spring 2006 (2) Complete except for departments not yet presented.	jboyd@rockwall.com
Upgrade Laser Fiche Technology	Staff Effectiveness	Complete a plan for implementation of records management using the upgraded Laser Fiche software, including implementation of paperless agenda.	Jun-05	20-Jan-06	In progress, target to be revised.	Software installed, training initiated, April 2006 to implement	dbrooks@rockwall.com
Complete Airport Subcommittee Recommendations and Future Planning	Economic Development	Subcommittee recommendation to City Council.	Apr-05	20-Jan-06	Complete		jboyd@rockwall.com
Promote Family Emergency Preparedness	Community Safety Staff Effectiveness	(1) Develop quarterly electronic newsletter designed to assist families with Emergency Preparedness. (2) Develop Family Preparedness Guidebook. (3) Implement Emergency Alert System (EAS) on City Cable Channels. (4) Educate public on EAS and public warning sirens.	(1) Develop and post first newsletter to City's website by July 1, 2005. (2) Create, print, and "mass mail" guidebooks to all Rockwall residents & businesses by June 1, 2005. (3) Create and implement appropriate EAS policies and procedures by March 1, 2005. (4) Create and publish press release by April 1, 2005 regarding EAS warning sirens.	20-Jan-06	(1) In progress, target to be revised. (2) In progress, target to be revised. (3) In progress, target to be revised. (4) In progress, target to be revised.	(1) Working with Public Relations Coordinator to implement as part of the Public Information Plan. (2) Ready to be printed and mailed. (3) Created, Implementation scheduled for April 1, 2006. (4) Public Relations Coordinator to develop and distribute by April 1, 2006.	kashberry@rockwall.com
Develop Marketing Program to Attract Custom Builders	Hometown 2000	Establish and implement a marketing plan to include development of the program and related measures and targets.	May-05	20-Jan-06	In progress, target to be revised.	Added a Building Inspector to focus on custom development. Custom lot inventory completed. Marketing plan to be developed by May 1, 2006.	rcrowley@rockwall.com

Animal Services Department
BSC Strategic Initiatives Report
Updated November 2005

Initiatives	Description	Related Council Focus Area(s)	Measure	Target	As Of:	Status	Comment	Question
Enhance Public Education	Because we recognize the importance of educating the public on animal related subjects, we will produce a public education brochure. The brochure will include topics such as, responsible pet ownership, local ordinances, after hour contact information, and list services we provide. This is a resource; we will use to increase citizen communication. We plan to offer this brochure at city facilities, the Chamber of Commerce and will be distributing them during all educational events that we may conduct. In addition, the brochure will be available for viewing, on our web site.	Community Safety Staff Effectiveness	Produce Public Education Brochure	1-Aug-05	1-Nov-05	In progress, target to be revised.	Working to develop content Developing rough draft. New target to be April 2006.	jwidmer@rockwall.com
Improve Citizen Survey Index Score	Because we recognize the importance of satisfied customers and we value the input of our citizens, we will endeavor to improve our citizen survey index score. We will work to accomplish this by an increase in citizen communication, educational opportunities for the public, production of a public education brochure and by educating the public on the services that we offer.	Community Safety Staff Effectiveness	Improve our citizen survey index score	Next survey	1-Nov-05	Target achieved.	Target achieved, index score increased .05 from 2.08 to 2.03	jwidmer@rockwall.com
Facilitate Staff Training Opportunities	We endeavor to employ qualified and professional employees. In addition, we strive to help these employees develop their skills and the talent they have to offer our community. In an effort to do these, we are constantly seeking educational opportunities for our staff members. In conjunction with this goal, we are planning to host, facilitate and participate in training classes here in our own city. We have spoken to the Texas Department of Health (TDH) about our interest and willingness to offer this arrangement and they are excited to work with us. Because we have two new employees', who need to obtain their Basic Animal Control certification, we will begin to make plans with the TDH to offer the appropriate training. We will begin to contact the surrounding cities Animal Control divisions and inform them of the upcoming opportunity and encourage them to send their Officers to the course. We believe we will realize great benefits through this effort. First, our employees will receive the necessary and important training to help them be more productive and safe. Secondly, the surrounding communities will benefit by having the training available locally. Thirdly, as our city grows, so will our need for additional Officers. We believe that serving them in this capacity and building relationship with them now, will help us to attract quality personnel, in the future.	Community Safety Staff Effectiveness	Host a regional training course, through cooperation with the Texas Department of Health.	17-Aug-05	1-Nov-05	Target achieved.		jwidmer@rockwall.com
Create Volunteer Program	The purpose of the Animal Shelter Volunteer Program is two fold. First to help promote animal awareness within the community and to educate the public about responsible pet care, ownership and safety for and around animals. The Program helps teach quality care for the animals by allowing the volunteers and animals to interact with each other. Secondly volunteers will help provide assistance to Animal Shelter personnel with the daily shelter operations and with special events sponsored by the Animal Shelter and Adoption Center.	Community Safety Staff Effectiveness	1. Develop a comprehensive volunteer program 2. Implement program, in conjunction with the opening of a new facility.	1. 12/1/2005	1-Nov-05	1. In progress, target to be revised. 2. On Target	1. Developing a volunteer application, interview and qualification process. Developing task standards and limit of liability forms. New target to be April 2006.	jwidmer@rockwall.com
Provide In-House Veterinary Services	In an attempt to increase the level of services we are able to offer our customers, we desire to bring a veterinarian into the shelter once per week for approximately four hours. The duties for the veterinarian would be to spay / neuter all animals deemed adoptable. The benefit to the public is that when the decision is made to adopt an animal, that animal has already been spayed or neutered and the customer can walk out the door with the animal, no waiting. This would also allow the shelter the opportunity to handle special programs, i.e., periodic public shot clinics. Additionally, he / she could help in handling initial vaccinations and assist in health related decisions and the overall assessment of an animal's health. We would also hope to gain valuable expertise from the professional and believe this would help to cultivate an image of a professionally run shelter operation. We plan to begin these services once the new facility is open.	Community Safety Staff Effectiveness	1. Identify program needs for providing part-time veterinary services at the shelter facility with consideration to equipment needs, scheduling, contract agreement, and identification of funding. 2. Implement program, in conjunction with the opening of a new facility.	1. 3/31/2005 2. In conjunction with the opening of a new facility.	1-Nov-05	1. In progress, target to be revised. 2. On Target	1. Researching what other cities are doing with similar programs. New target to be April 2006.	jwidmer@rockwall.com

Animal Services Department
BSC Strategic Initiatives Report
Updated November 2005

Plan New Animal Shelter and Adoption Center	The City is once again evaluating the projected needs and funding necessary to build a new animal shelter and adoption center. An Architect has been hired and he and the staff have been diligently working to develop schematic plans for the facility. These plans now include floor plans, a site plan and elevations. During this time, we have evaluated what the cities current as well as future needs are regarding a shelter. The Council reviewed preliminary plans in conjunction with the C.I.P. Committee. After suggested changes are made to the plans, the C.I.P. Committee will make their final recommendations to the Council.	Community Safety Staff Effectiveness	Complete develop of preliminary design for the new shelter and submit to the C.I.P. Committee. The Committee will then make their final recommendation to the City Council.	23-May-05		Target achieved.		jwidmer@rockwall.com
Expand Local Animal Registration Opportunities	We will establish a program with Rockwall County veterinarians to collect City registration fees at the time City of Rockwall residents are getting their animal's rabies vaccinations.	Community Safety Staff Effectiveness	Implement a program for local vets and pet-related businesses to provide animal registrations at their facilities.	30-Apr-06	1-Nov-05	In progress, target to be revised.	Conducting research, to determine what off site businesses or locations could be utilized for city registrations activities.	jwidmer@rockwall.com
Develop Records Management Software	Complete a software selection process to replace our current outdated software program. Implement a software package.	Community Safety Staff Effectiveness	1. Research and identify a software program 2. Purchase software and implement the program	1. 1/31/05 2. 2/31/2005	10-20 05 11-4-05	1. Target achieved. 2. Target achieved.	1. Purchased software. 2. Beginning to train field staff, on use of software.	jwidmer@rockwall.com

Building Inspections Department
BSC Strategic Initiatives Report
Updated November 2005

Initiatives	Description	Related Council Focus	Measure	Target	As Of:	Status
Enhance Public Education	Because we recognize the importance of educating the public on construction related subjects, we will produce a public education brochure. The brochure will include topics such as, what requires a permit, the benefits of a building permit, local codes and ordinances, and a list services we provide. This is a resource; we will use to increase citizen communication. We plan to offer this brochure at city facilities, the Chamber of Commerce and will be distributing them during all educational events that we may conduct.		1. Determine funding level for a Public Education Brochure. 2. Design and distribute a Public Education Brochure.	1. June 1, 2005 2. December 31, 2005	1-Nov-05	1. Target achieved. 2. On target.
Facilitate Staff Training Opportunities	We endeavor to employ qualified and professional employees. In addition, we strive to help these employees develop their skills and the talent they have to offer our community. In an effort to do these, we are constantly seeking educational opportunities for our staff members. In conjunction with this goal, we are planning to host, facilitate and participate in training classes here in our own city. We have spoken to a Texas State Plumbing Board Educational provider about our interest and willingness to offer this arrangement and they are excited to work with us. Because we have seven employees', who need to obtain their continuing education credit, we will begin to make plans to offer the appropriate training. We will also begin to contact the surrounding cities Building Inspections Departments and inform them of the upcoming opportunity and encourage them to send their Inspectors to the course. We believe we will realize great benefits through this effort. First, our employees will receive the required and important training to keep them current with State plumbing rules. Secondly, the surrounding communities will benefit by having the training available locally. Thirdly, as our city grows, so will our need for additional Inspectors. We believe that serving them in this capacity and building relationship with them now, will help us to attract quality personnel, in the future.		Host a regional training course, through cooperation with a Texas State Plumbing Board Educational provider.	1-Dec-05	1-Nov-05	On target
Research and Develop Mobile Data Technology	In order to keep up with the benefits of technology offered in today's market, and better serve our customers, the building inspections department is in the process of researching and developing mobile data equipment. Mobile Data equipment enables inspectors to carry or access information about permits, code enforcement cases and related inspections on a mobile device. The inspector can then modify inspection status and record notes while in the field, which is then uploaded into the city's database through wireless capabilities. By using modem connectivity, inspectors can access the server directly from the field.		Develop and implement field ready equipment and software interface for Building Inspections.	1-Jun-05	1-Nov-05	In process. Target to be revised.
Develop and Implement an Interactive Voice Response (IVR) System	In order to stay current with technology and other local governmental agencies and in an effort to enhance our customer service, we endeavor to instigate a flexible and customizable touch-tone Interactive Voice Response (IVR) system. We will configure our system to provide an interface into our current permit tracking information software. This solution allows callers to inquire about the status of a plan check review, and other project activity and to schedule inspections. Benefits Include fast access to building permit information for citizens and builders and a reduction in staff time spent retrieving inspection requests.		Develop and implement an interactive voice response (IVR) system, to work in conjunction with our trakit software.	1-Jun-05	1-Nov-05	Funding not available.
Enhance Communication With Builders	In an attempt to further improve our communication and relationships with local builders, we will prepare for and host a breakfast roundtable discussion. The intent of hosting the breakfast is to discuss local requirements and procedures and to allow the builders an open forum opportunity to offer input and feedback. We will evaluate the interest and potential for future breakfasts, or other similar discussion opportunities.		Enhance builder communication in order to accelerate more effective productivity.	1-Aug-05	1-Nov-05	In process. Target to be revised.

Finance Department
BSC Strategic Initiatives Report
Updated November 2005

Initiatives	Description	Related Council Focus Area(s)	Measure	Target	AsOf	Status	Comment	Question
Present alternatives regarding televising council meetings	In an effort to communicate more effectively with Rockwall citizens the City is considering whether it should broadcast public meetings via the cable channel. The Finance Department role in this project is to determine technology related hardware need and utilize a consultant to develop an equipment itinerary and editing process to present to City Administration and Council.	Staff Effectiveness	Present program to the City Council for their consideration in the 2005-06 budget	June-05	November-05	In Progress - target to be revised.	Consultant is researching and preparing alternatives. Suggest revised target be April 2006.	msmith@rockwall.com
Increase citizen satisfaction regarding City follow-up to their concerns.	The Citizen Survey indicated a need to address concerns regarding phone call follow-up. In an effort to ensure the delivery of outstanding customer service to its citizens, the City plans to implement a citizen complaint tracking system. This computer based software system will allow the call taker to note the nature of the call and any related details and then forward the complaint to the appropriate person for response and follow-up. The Finance Department role is to purchase the software and develop an implementation plan.	Staff Effectiveness	1) Implement pilot program 2) Quickly respond to citizen concerns by both addressing the action and letting the citizen know their concern has been addressed. 3) Implementation into departments.	1) May 2005 - 1 department 2) 100% within 2 days* 3) Decemeber 2005 - 5 departments * Each department will determine appropriate response times and evaluate effectiveness within their department.	November-05	1) Achieved 2) In progress - target to be revised 3) In progress - target to be revised	Review of data to begin shortly with Departmental rollout in 1st quarter 2006.	msmith@rockwall.com
Initiate online bill payment	The recent citizen survey indicated 63% of residents were interested in online bill presentment/payment services. In response to citizen requests and technological advances, the Finance Department plans to initiate online bill payment service through the City's website. We hope this service will provide a convenient and secure option for our citizens to pay their utility bill.	Staff Effectiveness	1) Initiate online bill payment 2) Evaluate usage & survey users to determine satisfaction with the service and percent of customers that utilize the service.	1) July 2005 2) January 2006	November-05	1) Achieved. 2) On Target.		msmith@rockwall.com kroberson@rockwall.com
Bid/evaluate solid waste services	Previous surveys have shown strong customer satisfaction regarding solid waste collection services. The City's 5-year contract with our current provider will expire this year. Department staff will complete the bidding process Summer 2005. In addition to determining the contractor and setting the rates for solid waste collection, this process will allow Council to consider service alternatives and cost efficiencies that may be available.	Community Safety	1) Bid Service 2) Evaluate service proposals	1) June 2005 2) August 2005	November-05	On target.	Staff recommendation will be presented to Council in November	lewing@rockwall.com
Evaluate purchase to payment process	Determining vendor satisfaction levels will provide the purchasing and accounts payable personnel valuable information about their efficiency and allow them to determine whether there is a need to develop a more efficient purchase to payment process. The purpose of the vendor survey is to evaluate and fine-tune our purchase to payment process to ensure accuracy and timeliness in making payments to our vendors. In fine-tuning this process, we will be able to take advantage of vendor discounts and as a result, saving the City money.	Staff Effectiveness	1) Complete local vendor survey to evaluate processes. 2) Compile survey results to determine % of vendors paid in a timely manner. 3) If appropriate, develop strategic initiative to respond to survey results.	1) October 2005 2) December 2005 3) March 2006	November-05	In Progress - target to be revised.	Suggest revised target dates 1) December 2005 2) January 2006 3) March 2006 still achievable	lewing@rockwall.com
Provide necessary supplies, materials and equipment for employees to effectively do their job	This initiative will address employee supply and material needs and provide a resource to communicate those needs to their supervisor and the Purchasing office. This will result in a more efficient use of time and increase staff effectiveness. The Supply Request Form process begins with the Material/Equipment/Supply (MES) Request Form. This form will be distributed to all employees and will allow individuals to make their own MES request in writing to their supervisor in attempt to secure what they need to effeciently perform their job duties. Also, this form should be used by Department Directors as a budget tool, utilize the information on the form to evaluate MES requests to effectively explain budget dollars requested in both supply and capital purchase accounts.	Staff Effectiveness	1) Create & initiate supply request process 2) Increase related index 3) Number of departments using the new process	1) April 2005 2) 10% 3) All departments by June 2005	November-05	1) Achieved 2) In progress - target to be revised 3) Achieved	2) Followup employee survey will be needed to measure progress.	lewing@rockwall.com

Finance Department
BSC Strategic Initiatives Report
Updated November 2005

Improve interdepartmental communication	The Finance Department is committed to service excellence throughout the organization. Therefore, in an effort to ensure the delivery of outstanding customer service to all departments, the Finance Department plans to implement a quarterly newsletter, distribute a Network Awareness Book, implement "My Tasks" in the Finance System Software and update the purchasing manual to include A/P and CIP processing procedures. Many of these items will allow employees on all levels to be more aware of the Finance Department duties and responsibilities. We believe these items will greatly enhance our ability to deliver exceptional customer service, which is without a doubt our number one priority.	Staff Effectiveness	1) Initiate quarterly Finance newsletter 2) Distribute Network Awareness Book 3) Evaluate & Initiate "My Tasks" 4) Update Purchasing manual 5) Increase the index score within Category II for all purchasing, accounts payable and payroll related items.	1) Quarterly - beginning in April 2) May 2005 3) 50 users - by June 2005 4) August 2005 5) Increase score within Category II	November-05	1) Achieved 2) In progress - target to be revised 3) In progress - target to be revised 4) In progress - target to be revised 5) In progress - target to be revised	2) Suggest revised target date of December 2005 3) May need to reevaluate this measure- may not accomplish our goals. 4) Suggest revised target date of March 2006 5) Followup employee survey will be needed to measure progress.	msmith@rockwall.com sraymond@rockwall.com lewing@rockwall.com
Provide training opportunities	In an effort to increase staff effectiveness through technology, the Finance Department strives to provide training opportunities to City employees on the City's computer network, Finance AS400 System, and MS Office applications (i.e. word, excel, etc.) In addition to technology related items, we also plan to make training sessions available on the payroll process, purchasing and payment and budgeting procedures.	Staff Effectiveness	1) % of employees attending: a) Budget/Audit training each April and September b) Purchasing/AP training semi-annual and as needed beginning Summer 2005 c) Payroll training as needed beginning Spring 2005 2) Number of classes offered on Network and MS Office application training 3) Increase the index score of purchasing and network related items to the Category II range.	1a) 95% of identified positions for mandatory training 1b) 85% of positions identified for mandatory training 1c) 85% of positions identified for mandatory training 2) 2 - semi-annual 3) Increase from Category III to Category II	November-05	1) Achieved, remaining measures on target.	Budget training was held in April and October with good response. Software training classes such as Office applications and Laserfiche have been held as proposed.	msmith@rockwall.com sraymond@rockwall.com lewing@rockwall.com ipowell@rockwall.com dsnyder@rockwall.com
Maintain financial ratios to ensure compliance with adopted financial policies	The City Council has adopted financial policies that identify an acceptable level of operating fund balance and budget methodology. As part of the city-wide strategic planning process, this initiative was determined to be the foundation that will allow the many other department programs to be accomplished.	Staff Effectiveness	1) Continue to include specific analysis of financial policy compliance as a part of the budget process. 2) Add information regarding the City Financial Policies to the website.	1) August 2005 2) April 2005	November-05	Completed.	Should be an annually recurring target	msmith@rockwall.com

Fire Department
BSC Strategic Initiatives Report
Updated November 2005

Initiatives	Related Council Focus Area(s)	Measure	Target	As Of:	Status	Comment	Question
Plan and Schedule Additional Fire Stations	Community Safety Infrastructure Staff Effectiveness	(1) Implement development & construction of fire station 3 & 4. (2) Provide location plan to City Council for fire station 5 & 6. (3) Update location plan for stations 7 and 8. (4) Use response time criteria, population at risk and new development within the fire response districts to determine when stations 5, 6, 7 and 8 should be built.	(1) Develop contracts for construction management and architectural December 2005. (2) November 2005. (3) November 2006. (4) Make recommendations as needed.	Oct-05	(1) On target (2) Complete (3) Complete (4) On target	(1) Construction management company and architect firm has been selected for fire station 3 & 4 (Sept. 2005). Finalization of contracts for construction management and architectural services for fire station 3 & 4 will be completed by December 2005. (2) Provide recommendation of fire station locations to City Council for station 5 & 6 by November 2005. (3) Will provide recommendation of fire station locations to City Council for station 7 & 8 by November 2006. (4) Will make recommendations when fire station 5,6,7,8 should be built.	mpoindexter@rockwall.com
Enhance and Promote Volunteer Fire Department Recruitment & Incentive Program	Community Safety Staff Effectiveness	(1) Develop promotional information for Cable Channel and provide to Administration. (2) Develop promotional information bi-annually for the city newsletter. (3) Deliver six presentations to the public each year. (4) Research & develop new Recruitment & Retention ideas. (5) Complete study of the application, background packet, constitution, by-laws, and physical agility test. (6) Develop and implement any necessary changes to the application, background packet, constitution, by-laws, and physical agility test. (7) Increase the number of new firemen by six. (8) Retain 90% of the existing firemen.	(1) August 2006; (2) December 2006; (3) December 2006; (4) December 2006; (7) December 2006; (8) December 2006.	Oct-05	(1) On target (2) Complete (3) Complete (4) On target (5) Complete (6) Complete (7) On target (8) On target	(1) We are still working on development of promotional information for Cable Channel and provide to Administration. (2) Two promotional information was sent out to citizens, one brochure and one news letter. (3) We delivered the following presentations to the public during 2005, one civic, one citizen fire academy, one Rockwall citizen academy and three home owners groups. (4) We developed three promotional items within the last two years, one brochure and two posters which were distributed among businesses. No new retention plans have been implemented as of date. (5) We completed the study of the application, background packet, constitution, by-laws, and physical agility test. (6) We developed and implemented changes to the application, background packet, constitution, by-laws, and physical agility test. (7) We increased the number of new firemen by six in 2005. (8) We have retained 90% of the existing firemen for 2005 because we have lost only 1 so far.	mpoindexter@rockwall.com
Implement Recommendations Derived from Pietsch Study	Community Safety Infrastructure Staff Effectiveness	(1) Secure Funding for the replacement of 1979, 1985 & 1988 pumper trucks and 1970 brush truck. (2) Secure Funding for additional ladder truck and heavy rescue truck. (3) Secure Funding for Fire Stations 3 & 4. (4) Secure Funding for Joint Training Facility. (5) Up-date on annual basis pre-planning of all business properties. (6) Increase number of dispatchers to three on a 24-hour basis. (7) Increase on duty personnel to ensure one firefighter on duty at each station 24 - hours a day. (8) Increase fire department training. (9) Create & implement program to audit the inspection, maintenance, and pressure testing of all fire hydrants on a semi-annual basis. (10) Develop and deliver fire prevention program to K-12 grades.	(1) Budget 2004-05, 2005-06, 2008-09 & 2005-06; (2) Budget 2007-08, & 2007-08; (3) November 2005; (4) December 2006; (5) December 2006; (6) October 2006; (7) October 2006; (8) December 2006; (9) April 2006; (10) December 2006	Oct-05	(1) On target (2) On target (3) Complete (4) On target (5) On target (6) On target (7) On target (8) In progress (9) On target (10) Complete	(1) We have secured funding for the replacement of the 1979, 1985 pumpers and the 1970 brush truck. (2) We will secure funding for additional ladder truck and heavy rescue truck in 2007-08 and 1988 pumper in 2008-09 budget. (3) Awaiting bond election results for Fire Stations 3 & 4 funding. (4) We are working on training facility through joint funding program. (5) We completed fire pre-planning of all business properties and have started to up-date them. (6) We added supervision dispatch circuits with new radio system. The number of dispatchers was increased by one person this year which gives a total of 8 dispatchers. The eight equate to 2.14 dispatchers on a 24 hour basis not 3.0. (7) We did not increase the number of firemen on duty so we will still have 3 hours a day with no full time person on duty at either station. (8) We have increased the amount of training classes offered by 20 hours per year for a total of 68 hours a year. (9) We have not created & implemented the program to audit the inspection, maintenance, and pressure testing of all fire hydrants on a semi-annual basis. (10) We have developed and delivered fireprevention programs to K-4 and are currently delivering the pilot program to 6th grade, which will be for 4th through 8th grade.	mpoindexter@rockwall.com
Identify and Develop Volunteer Fire Training Programs & Opportunities	Staff Effectiveness Community Safety	(1) Deliver comprehensive volunteer training program to include classroom and on-the-job training to all members. (2) Deliver orientation program and basic fire curriculum within one year of entry for new volunteers.	(1) December 2006 (2) December 2006	Oct-05	(1) On Target (2) On Target	(1) We developed a comprehensive volunteer training program to include classroom and on-the-job training to all volunteers. (2) We implemented and are delivering orientation program to all new volunteers within the 1st year.	Bmerritt@Rockwall.com
Expand Public Education / Mass Communication	Community Safety	(1) Develop Standard Operating Guidelines (SOGs) for Juvenile Fire Setter Program(JFS) (2) Develop school based JFS Program and present to RISD for approval. (3) Develop curriculum to expand our fire prevention efforts into grades 5, 6, 7, and 8. (4) Expand fire department open house to allow area vendors display and promote safety related products. (5) Develop and implement evaluation procedures for the Characterization Program. (6) Have personnel attend Community Emergency Response Team Train the Trainer program. (7) Develop public safety announcements and programming for the cable channel. (8) Prepare departmental information for placement in the City Newsletter. (9) Deliver six presentations to the public each year.	(1) December 2005 (2) May 2006 (3) December 2005 (4) October 2005 (5) December 2005 (6) June 2006 (7) August 1, 2006 (8) December 2005 (9) December 2005	Oct-05	(1) Complete (2) Complete (3) On target (4) Complete (5) Complete (6) Complete (7) On target (8) Complete (9) On target	(1) We developed standard operating guidelines (SOGs) for Juvenile Fire Setter Program(JFS) and are currently working on final draft. (2) We developed school based JFS program and presented to RISD and they have approved the program. (3) We have developed and delivered fire prevention program to K-4 and are currently delivering pilot program to 6th grade which is for 4th through 8th grade. Juvenile Fire Setters curriculum is being delivered to all students below age 17 which are involved in starting fires. (4) Expanded fire department open house to allow area vendors display and promote safety related products but no vendors attended. (5) We have developed and implemented evaluation procedures for the Characterization Program. (6) Fire department personnel attended Community Emergency Response Team Train the Trainer program and we just began the first CERT program. (7) We are still developing public safety announcements and programming for the cable channel and to provide to administration for funding source. (8) Two promotional information items were sent out to citizens, one brochure and one city newsletter. (9) We delivered the following presentations to the public during 2005; one civic, one citizens fire academy, one Rockwall citizen academy and three home owners groups.	Aadair@Rockwall.com

Fire Department
BSC Strategic Initiatives Report
 Updated November 2005

Update CIP Plan Identifying & Planning for Future Facility Needs to Include: Police/Fire Training Facility, Fire Stations & Equipment	Community Safety Infrastructure Staff Effectiveness	(1) Complete needs assessment plan for fire station 5, 6, 7 and 8 and provide to CIP Committee (2) Submit plan for a fire training facility to CIP Committee (3) Make recommendations on when fire stations 5, 6, & 7 should be built	(1) 2007 (2) 2007	Oct-05	(1) On target (2) On target	(1) Provide recommendation of fire station locations to City Council for station 5 & 6 by November 2005. (2) Will provide recommendation of fire station locations to City Council for station 7 & 8 by November 2006. (3) Will make recommendations when fire station 5,6,7,8 should be built.	mpoindexter@rockwall.com
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Internal Operations Department
BSC Strategic Initiative Report
Updated November 2005

Initiatives	Related Council Focus Areas	Measure	Target	As Of:	Status	Comment	Question
Reduce Construction Project Completion Time	Staff Effectiveness	1. Review and determine options to potentially reduce construction completion time. 2. Hold pre-construction meeting with architect, contractors, subcontractors, and construction management team.	1. With participation by other City Departments, prepare and submit report on construction time reduction to the City Manager by August 2005. 2. Prior to beginning construction on projects warranting pre-construction meetings.	Nov-05	1. In progress, target to be revised. 2. In progress, target to be revised.	Internal Operations will work with Building Inspections, Engineering, Fire Department, Architects, and Construction Manager for proposed projects resulting from 2005 Bond Election as a template for future projects. 1. January 2006. 2. February 2006	jboyd@rockwall.com
Complete New Radio System	Community Safety Staff Effectiveness	1. Activate and test new system. 2. Accept operation of new system. 3. Complete initial user training.	1. April 2005 2. May 2005 3. August 1, 2005	Nov-05	Substantially complete. Target to be revised.	The 30-day test period was stopped on July 14, 2005 due to problems. New parts ordered and installed in October. Reconfigurations and follow-up testing underway. New anticipated completion date is February 1, 2006.	jboyd@rockwall.com
Complete Construction at Fire Station No. 2	Community Safety Staff Effectiveness	1. Secure bids and construction schedule. 2. Complete finish-out of Phase II projects based on contract schedule.	1. May 2005 2. July 2005	Nov-05	Substantially complete.	A few minor punch list items are still in progress.	jboyd@rockwall.com
Achieve Building Property Maintenance Code Compliance	Community Safety Staff Effectiveness	1. Update assessment of City facilities with Building Official and Fire Marshal. 2. Schedule and perform items not requiring new funding. 3. Develop cost estimates for remaining projects and secure new funding. 4. Complete remaining items.	1. June 2005 2. September 30, 2005 3. 2005 - 2006 Budget Process 4. September 2006	Nov-05	1. Complete. 2. Complete. 3. Complete. 4. On target for completion in September 2006 as targeted.		jboyd@rockwall.com
Improve Internal Customer Satisfaction	Staff Effectiveness	1. Impanel employee / customer focus group to assist in developing Internal Services Survey Response Plan. 2. Develop an Internal Operations Department Internal Customer Survey Response Plan as a result of the Internal Services Customer Survey and focus group participation. 3. Achieve Internal Customer Survey Targets as identified in Categories I, II, or III.	1. July 2005 2. August 2005 3. 8 of 13 Targeted Measures	Nov-05	1. In progress, target to be revised. 2. In progress, target to be revised. 3. On target	The IO Department implemented a procedure for requesting and tracking jobs for its internal customers. This has been very effective and efficient. City Manager approved Smart Phones for Facilities Maintenance Techs to get emails as they are sent, allows for quicker response to requests and tracking. 1. January 2006. 2. February 2006. 3. On target	jboyd@rockwall.com
Perform Comprehensive Future Facilities Expansion Planning Study	Staff Effectiveness	1. Hold initial meeting with Council Subcommittee and develop a schedule for RFQ's from architects for design proposals on projects.	1. June 2005	Nov-05	1. Complete and on target	Subcommittee made recommendation, architect was selected at Council meeting in October. Currently developing scope of work / contract negotiations. Contract for consideration to be taken to Council in November.	jboyd@rockwall.com

Internal Operations Department
BSC Strategic Initiative Report
Updated November 2005

Improve Support for Phone System	Staff Effectiveness	<ol style="list-style-type: none"> 1. Conduct phone system training for all employees, develop program for annual refresher courses, and to evaluate how system is working for internal customers. 2. Support implementation of recommendations from Comb Group Study for Dispatch Center. 	<ol style="list-style-type: none"> 1. August 2005 2. September 2005 	Nov-05	<ol style="list-style-type: none"> 1. February 2006 2. February 2006 	<p>Voicemail and phone system pocket guides distributed, comprehensive in-house training to be scheduled at a later date. Implementation of Dispatch Study recommendations to coincide with Radio System SOP implementation.</p>	jboyd@rockwall.com
Automation of the Internal Operations Department	Staff Effectiveness	<ol style="list-style-type: none"> 1. Identify options for automation with IT Department. 2. Develop cost estimates and submit to City Manager for budget consideration. 3. If approved, complete implementation and training, use automated system. 4. Develop customer service standards for acknowledging, responding, and resolving requests for service from the IO Department. 	<ol style="list-style-type: none"> 1. May 2005 2. July 2005 3. December 2005 4. January 2006 	Nov-05	<ol style="list-style-type: none"> 1. Complete. 2. Complete. 3. On target 4. On target 		jboyd@rockwall.com

Parks and Recreation Department
BSC Strategic Initiatives Report
Updated November 2005

Initiatives	Related Council Focus Area(s)	Measure	Target	As Of:	Status	Comment	Question
Downtown Maintenance Plan	Infrastructure Hometown 2000	Determine Plan of action for remaining landscape materials on the Town Square with business owners and set schedule for removal, replacement, etc.	Sep-05	5-Nov-05	In progress, Target to be revised.	Ideas presented to business reps, progress being made	bgriggs@rockwall.com
Harbor Project Public Improvement District	Infrastructure	1. Initiate meeting with Harbor tenants, City staff, TBG partners and Whittle development to discuss PID responsibilities and requirements 2. Prepare preliminary draft of by-laws, guidelines and an annual budget 3. Implement PID	1. Oct-05 2. Jan-06 3. Jun-06	5-Nov-05	On Target		bgriggs@rockwall.com
Identify Opportunities for Adding Athletic Fields and Expanding Facilities	Infrastructure	Facilitate a meeting with county wide City managers to gauge support for county wide athletic facilities with local participation	Dec-05	5-Nov-05	On Target		bgriggs@rockwall.com
SH 66 Boat Ramp	Infrastructure	1. Complete construction documents and 404 Permit 2. Complete construction and complete project	1. Oct-05 2. May-06	1-Apr-05	In Progress, Target to be Revised	404 Permit Documentation submitted, Construction Doc. In progress	bgriggs@rockwall.com
Caruth Lake Park Development	Infrastructure	1. Execute contract for design services 2. Complete design phase including opportunities including public hearings and cost estimates. 3. Prepare Phase I development program for inclusion in 2007 CIP program	1. Jun-05 2. Jan-06 3. Jun-06	1-Apr-05	On Target		bgriggs@rockwall.com
Facility and Program Marketing	Staff Effectiveness	1. Conduct three focus groups to evaluate our customer's perspective of the Parks and Recreation Department's current marketing efforts. 2. Modify future marketing efforts based on information obtained through focus groups	1. Dec-05 2. Feb-06	1-Apr-05	On Target		bgriggs@rockwall.com
Harbor Event Schedule	Economic Development	1. Implement appropriate plan of action for determining events to be scheduled in the Harbor in 2006 2. Determine necessary resources and funding requirements to implement plan.	1. Sep-05 2. Nov-05	5-Nov-05	On Target	Preliminary event ideas discussed to begin in 2007	bgriggs@rockwall.com
Clarify Park Land Dedication Requirements	Infrastructure Hometown 2000	Place item on City Council work session agenda for clarification and direction	Oct-05	5-Nov-05	Achieved		bgriggs@rockwall.com

Parks and Recreation Department
BSC Strategic Initiatives Report
Updated November 2005

Preserve Public Lake Access By Providing Select Lakefront Parks	Infrastructure Hometown 2000	Complete planning phase of Lakeside Park for 2007 CIP consideration	Mar-06	5-Nov-05	On Target	bgriggs@rockwall.com
Community Appearance and Aesthetic Appeal Median Enhancement	Infrastructure Hometown 2000	1. Develop monthly reporting system to tract Maintenance Level designated compliance for median and right of way maintenance by contractual and City crews and reach 95% compliance. 2. Evaluate all intersection locations and thoroughfares to identify locations for future trash receptacles.	1. Dec-05 2. Oct-05	5-Nov-05	In progress and on schedule	bgriggs@rockwall.com
Native Prairie Grassland Project	Infrastructure Hometown 2000	Plant seed and develop area for a native Texas Prairie Grassland project on southwest corner of Myers Park Phase III	Apr-06	5-Nov-05	On Target	bgriggs@rockwall.com
Reforestation of Public Areas	Infrastructure Hometown 2000	1. Determine current inventory of trees and available resources to purchase trees for public reforestation. 2. Identify locations and phasing of areas for tree planting 3. Adopt plan to plant 152 trees in 2006 in public areas and increase this amount annually by one to correspond with our City's Founding date (1854).	1. Jul-05 2. Nov-05 3. Dec-06	5-Nov-05	On Target	bgriggs@rockwall.com
Develop Joint Use Facilities with RISD	Infrastructure	Secure alternate public recreation facilities through a joint use agreement with the RISD.	Jun-05	5-Nov-05	Achieved	bgriggs@rockwall.com
Safety is a Priority	Staff Effectiveness	1. Provide training to ensure all department employees be certified in CPR and Basic First Aid 2. Have a minimum of two (2) Certified Playground Safety Inspectors (CPSI) on staff 3. Conduct a minimum of three annual safety training programs 4. Maintain a minimum of two (2) Certified Pool Operators (CPO) on staff	1. Dec-05 2. Jul-06 3. Jun-06 4. Jul-06	5-Nov-05	On Target	bgriggs@rockwall.com
Strategic Planning Efforts	Infrastructure	1. Review current Parks and Recreation Master Plan, priorities, implementation schedule, CIP 2. If deemed necessary, make budget recommendation for Master Plan update	1. May-06 2. Jun-06	5-Nov-05	On Target	bgriggs@rockwall.com
Trail System Development	Infrastructure Hometown 2000	1. Complete installation of trail connections in area of the Park at Emerald Bay and the Shores development 2. Complete trail projects and related connections identified in 2005 CIP program contingent on voter approval	1. Jan-06 2. Dec-07	5-Nov-05	On target	bgriggs@rockwall.com

Police Department
BSC Strategic Initiatives Report
Updated November 2005

Initiatives	Description	Related Council Focus Area(s)	Measures	Target	Status	As Of	Comment	Contact
Develop Actions to Reduce Crime	1) City plans to achieve target by adding 5 officers per year 2) Covert Records from UCR to NIBRS	Community Safety Staff Effectiveness	1) Maintain ratio of 2.0 officers per 1,000 population 2) Develop and maintain crime per capita ratio	1) 95% of ratio 2) 6/30/2005	1) Achieved - All 5 hired 2) In Progress - Target to be revised	11/11/2005	1) 10 applicants in process for '05-'06 positions 2) Conversion complete through 2003	mmoeller@rockwall.com
Hire Crime Analyst		Community Safety Staff Effectiveness	Y/N	6/1/2005	Achieved	9/22/2005	hire date 4/05	calsabrook@rockwall.com
Improve Background Investigations		Staff Effectiveness	Reduce time from 6 month process to 3 month process	by 10/1/05	Achieved	9/22/2005	Trained new Oral Board members & background investigators	calsabrook@rockwall.com
Maintain & Expand Crime Watch Programs	26 Crime Watch programs participated in National Night Out	Community Safety Staff Effectiveness	Increase # by 10%	3	Exceeded Target	9/22/2005	26 neighborhoods participated in NNO 8/2/05 (5 new Watches begun)	efowler@rockwall.com
Digital Recording Systems for Squad Cars	Upgrade all video equipment in all marked squad cars over next 4 yrs.	Community Safety Staff Effectiveness	all 2005 squad cars	by 9/30/05	Achieved	9/22/2005	3 of 6 2005 vehicles also have new digital cameras	calsabrook@rockwall.com
Alternative Career Path	All topped out officers are eligible	Staff Effectiveness	Complete annual report describing participation and effectiveness	Submit annual report by 10/1/05	In Progress Target to be revised	11/8/2005	Next enrollment Nov. 2005	calsabrook@rockwall.com
Crime Scene Equipment		Community Safety Staff Effectiveness	Purchase and install budgeted equipment	by 1/1/06	In Progress	9/22/2005	all equipment purchased	tgarrett@rockwall.com
Radio System	Upgrading from a 150 mz. VHF to a 450 mz. UHF trunked system	Community Safety Staff Effectiveness	Replace old radio system	7/1/2005	Substantially Complete	11/8/2005	Utilizing System - New 30 day test phase to begin Nov. '05	calsabrook@rockwall.com
Less Than Lethal Weapons		Community Safety Staff Effectiveness	Purchase 5 Tasers and train Patrol officers	by 9/30/05	Achieved	9/22/2005	will enhance officer safety	pbritt@rockwall.com
Supervisor Training	State mandated training for 2005 - advanced training in 2006	Staff Effectiveness	Complete State mandated training for all new supervisors	by 9/30/05	Achieved	11/8/2005	4 have completed advanced training	mmoeller@rockwall.com
Advanced Management Training for Lieutenants		Staff Effectiveness	All attend advanced schools	by 6/2006	In Progress	11/8/2005	1 Lt. has retired - 1 Lt. has completed 2 modules	mmoeller@rockwall.com
Participate in Emergency Management Training		Community Safety Staff Effectiveness	All EOC members attend all training	by 9/30/05	Achieved	9/22/2005	all attended scheduled training	mmoeller@rockwall.com
Improving Customer Satisfaction		Community Safety Staff Effectiveness	Maintain Category 1 level of Citizen Satisfaction	Fall 2005	Achieved	11/8/2005	Target Exceeded by Index Value 0.08	mmoeller@rockwall.com
Training Facility	Regional Firearms Training Center	Community Safety Staff Effectiveness	Obtain Financing through E.S. Corp.	9/30/2005	In Progress Target to be Revised	11/8/2005	All Partners Resolutions to Governing Bodies by 1/2006	mmoeller@rockwall.com
Response Team Training	Officers receive basic SWAT training	Community Safety Staff Effectiveness	At least 2 Response Team officers on duty at all times	9/30/2006	In Progress	11/8/2005	9 officers currently trained	tgarrett@rockwall.com
Holiday Crime Initiative	High Visible Patrol presence during Christmas season	Community Safety Staff Effectiveness	No more than 10% Crime Increase over previous 3 year average	Submit annual report by 2/1/06	In Progress	11/8/2005	Targets I-30 retail/restaurant corridor	mmoeller@rockwall.com
Dispatch Efficiency Study	Consultant review of Dispatch processes	Community Safety Staff Effectiveness	Evaluate and Implement Recommendations	Personnel by 9/30/2006 Technology by 9/30/2005	In Progress Target to be Revised	11/8/2005	1 Dispatcher to be hired this fiscal year	calsabrook@rockwall.com

Public Works Department
BSC Strategic Initiatives Report
Updated November 2005

Initiatives	Related Council Focus Area(s)	Measure	Target	As Of:	Status	Comment	Question
Enhance builder and developer communication regarding codes, including new requirements for trash, zoning and erosion control program	Staff Effectiveness	Review and update communication enhancement plan to facilitate a more efficient development process.	September 2004.	11/09/05	In progress, target to be revised	Customer satisfaction improvement work to begin	ctodd@rockwall.com
Complete HT2k Initiatives (Engineering Standards)	Hometown 2000	Review and revise, where applicable, engineering standards.	August 2004	11/09/05	Achieved	Will revise again in early 2006	ctodd@rockwall.com
Community Appearance and Aesthetic Appeal	Hometown 2000	Review and update current floodplain management standards to enhance open space/natural areas throughout City	December 2005	11/09/05	In progress, target to be revised		ctodd@rockwall.com
Roadway Design Standards	Hometown 2000	Review and revise, where applicable, current roadway design standards	August 2004	11/09/05	Achieved		ctodd@rockwall.com
Evaluate regional detention concept	Hometown 2000	Define regional detention	July 2005	11/09/05	In progress, target to be revised	Council / Staff sessions scheduled	ctodd@rockwall.com
Evaluate regional detention concept	Hometown 2000	Complete evaluation of regional detention concept and if appropriate pursue regional detention program	September 2005	11/09/05	In progress, target to be revised	Council / Staff sessions scheduled	ctodd@rockwall.com
Plan and pursue state roadway intersection improvements	Transportation	Develop priority based plan for TXDOT roadway intersection improvements for CIP and apply needs identified in plan to current planning process for development	July 2005	11/09/05	Achieved		ctodd@rockwall.com
Prioritize substandard streets for rehab	Transportation	Develop substandard street list for street rehabilitation/maintenance program	June 2005	11/09/05	In progress, target to be revised	Will coordinate w/ Street Department	ctodd@rockwall.com
Develop policy for designating street rehab projects as asphalt or concrete	Transportation	Review and update current street rehabilitation projects as asphalt or concrete	June 2004	11/09/05	Achieved		ctodd@rockwall.com
Plan and pursue City street intersection improvements	Transportation	Develop priority based plan for City street intersection improvements	June 2004	11/09/05	Achieved		ctodd@rockwall.com
Complete Master Drainage Plan	Infrastructure	Complete Master Drainage Plan	December 2005	11/09/05	In progress, target to be revised		ctodd@rockwall.com
Enhance Water Conservation Program	Infrastructure	Participate in regional water conservation group formed by the NTMWD to develop a regional water conservation program.	June 2004	11/09/05	Achieved		ctodd@rockwall.com
Schedule North Water Tower	Infrastructure	Complete master water plan to determine schedule requirement for north water tower	November 2005	11/09/05	In progress, target to be revised	Water Master Plan not complete, tower schedule is	ctodd@rockwall.com
Update 5-year Water & Wastewater Plan	Infrastructure	(1) Set project schedules for current 5 year plan. (2) Determine timeline to sell bonds to secure funding for remaining projects	September 2004	11/09/05	Achieved		ctodd@rockwall.com
Identify & evaluate methods to reduce construction project completion time (City Facilities, PW Utilities, Parks).	Staff Effectiveness	Facilitate meetings with contractors and design consultants to discuss potential options to reduce construction time	October 2005	11/09/05	In progress, target to be revised		ctodd@rockwall.com
Schedule and Complete Bond Election Drainage Projects	Infrastructure	Review and update approved 2001 bond election drainage projects to determine priorities and needs for scheduling ("A" List Projects)	November 2005	11/09/05	In progress, target to be revised		ctodd@rockwall.com
Participate in development and implementation of customer satisfaction improvement program	Staff Effectiveness	Program developed and implemented	To be Determined	11/09/05	To be further addressed in Business Plan		ctodd@rockwall.com