

ORGANIZATIONAL WORKPLAN FOR FY 2013

ORGANIZATION VISION STATEMENT: **ACCOUNTABLE LEADERSHIP FOR EXCELLENCE AND SUSTAINABILITY**

GOAL #1 FOSTER RELATIONS WITH CITIZENS TO ESTABLISH COMMUNITY GOODWILL, SENSE OF PRIDE AND OWNERSHIP

- 1. CONTINUE TO FIND OPPORTUNITIES TO ENGAGE VOLUNTEERS, HOMEOWNER ASSOCIATIONS, CRIME WATCH GROUPS AND OTHER COMMUNITY GROUPS IN DISCUSSION (City Manager's Office, Police, Fire; Quarters 1-4)*
- 2. CONTINUE TO HOLD QUARTERLY MEETINGS WITH THE MAYOR AND VOLUNTEER GROUPS, HOMEOWNER ASSOCIATIONS GROUPS, CRIME WATCH GROUPS AND BOARDS AND COMMISSIONS FAIR (Mayor, City Manager's Office, Fire; Quarters 1-4)*
- 3. CONTINUE THE "WHILE YOU WAIT PROGRAM" IN PARTNERSHIP WITH GISD (Parks and Recreation, Library, Police, GISD; Quarters 1-4)*
- 4. IMPLEMENT THE YOUTH FIRE EXPLORER GROUP (Fire; Quarters 1-4)*
- 5. CONTINUE TO INSTILL PROACTIVE CODE ENFORCEMENT BY ALL EMPLOYEES (All Departments; Quarters 1-4)*

GOAL #2: CREATE AN ORGANIZATION THAT EMBRACES EXCELLENCE THROUGH INNOVATION BY CREATING OPPORTUNITIES TO IMPROVE EFFICIENCIES AND EFFECTIVENESS

- 1. IMPLEMENT AN INTEGRATED LIBRARY SYSTEM THAT WILL OFFER ENRICHED BIBLIOGRAPHIC CONTENT AND INNOVATIVE MANAGEMENT TOOLS (Library, IT; Quarters 1-4)*
- 2. IMPLEMENTATION OF YEAR 1 OF 5 YEAR LIBRARY STRATEGIC PLAN (Library; Quarters 1-4)*
- 3. DEVELOP A PLAN FOR DOCUMENT IMAGING TO STRIVE FOR PAPERLESS ENVIRONMENT ORGANIZATION WIDE (IT, All Departments; Quarters 1-4)*
- 4. EVALUATE AND IMPLEMENT MUNICIPAL COURTS SOFTWARE (Finance, IT; Quarters 1-4)*
- 5. DEVELOP PROCESS AND MAKE SELECTION FOR REPLACING FINANCIAL AND HR SOFTWARE, YEAR ONE OF TWO YEAR PROCESS (Finance, HR, IT; Quarters 1-3)*
- 6. CREATION OF SHAREPOINT SITE FOR POLICE DEPARTMENT (IT, Police; Quarters 1-4)*
- 7. IMPLEMENT YEAR 1 ACTION ITEMS FROM THE UTILITY BILLING ASSESSMENT (Finance, IT; Quarters 1-4)*
- 8. IMPLEMENT PHASE II OF THE TELEPHONE CONVERSION (IT; Quarters 1-2)*

9. CONTINUE TO IMPROVE THE ANIMAL ADOPTION RATE (Police; Quarters 1-4)

GOAL #3: ENHANCE OUR CUSTOMER CENTERED ORGANIZATION TO ENSURE CITIZENS RECEIVE THE VALUE OF THEIR INVESTMENT

1. COMPLETE KATY PARK CONSTRUCTION AND ORGANIZE THE GRAND OPENING (Parks & Recreation, PW, City Manager's Office, Communications; Quarters 1-2)
2. IMPLEMENT ROVING REFERENCE AND LIBRARY STAFF CROSS TRAINING (Library; Quarters 1-4)
3. PURSUE REGIONAL FUNDING OPPORTUNITIES FOR CAPITAL IMPROVEMENT PROJECTS (PW; Quarters 1-4)
4. PERFORM COST OF SERVICES FOR THE LIBRARY PROGRAMS AND SERVICES (City Manager's Office, Library; Quarters 1-3)
5. PERFORM COST OF SERVICES FOR THE PARKS AND RECREATION PROGRAMS AND SERVICES (City Manager's Office, Parks and Recreation; Quarters 1-3)
6. PURSUE AGGRESSIVE WARRANT COLLECTION (Police; Quarters 1-4)
7. PLAN AND COORDINATE THE DART GRAND OPENING CEREMONY IN PARTNERSHIP WITH DART (City Manager's Office, Communications, Economic Development, Public Works, Parks & Recreation; Quarter 1)
8. DESIGN AND IMPLEMENT PHASE II OF THE "ROWLETT, MY COMMUNITY, MY MONEY, MY CHOICE" CAMPAIGN (City Manager's Office, All Departments; Quarters 1-4)
9. IMPLEMENT YEAR 2 OF 5 YEAR PLAN TO REACH AN ULTIMATE LEVEL OF 30% SUBSIDY FROM THE GENERAL FUND FOR THE ROWLETT COMMUNITY CENTRE (WITH THE OTHER 70% BEING SELF SUSTAINING) (Parks & Recreation, City Manager's Office; Quarters 1-4)
10. ENHANCE OUR SOCIAL MEDIA PRESENCE (Communications, All Departments; Quarters 1-4)
11. DEVELOP DEPARTMENTAL STRATEGY IN PARTNERSHIP WITH THE COMMUNICATIONS DEPARTMENT TO ENSURE CITIZEN AWARENESS ABOUT CITY PROGRAMS AND SERVICES THAT GENERATE AND/OR CREATE VALUE FOR THEIR TAX DOLLARS (All Departments; Quarters 1-4)
12. DEVELOP AND IMPLEMENT A STRATEGY FOR THE 83RD TEXAS LEGISLATIVE SESSION (All Departments; Quarters 1-3)
13. EVALUATE AND PROVIDE ALTERNATIVE STRATEGIES FOR THE DEVELOPMENT OF FUTURE COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAMS. (Public Works; Quarters 2-4)

GOAL #4: ENHANCE EMPLOYEE CULTURE AND MORALE TO CREATE AN ENVIRONMENT WHERE EMPLOYEES ARE VALUED AND HAVE A SENSE OF PRIDE

1. CONDUCT ANNUAL DEPARTMENTAL RETREATS (All Departments; Quarter 4-FY2012 and Quarter 1-FY2013)

2. *IMPLEMENT NEW EMPLOYEE ORIENTATION PROGRAM (City Manager's Office, Quarter 1)*
3. *CONTINUE YEAR 3 OF THE "ABOVE AND BEYOND" RECOGNITION PROGRAM (City Manager's Office, All Departments; Quarters 1-4)*
4. *DEVELOP AND IMPLEMENT A COMPREHENSIVE CITY-WIDE TRAINING PROGRAM (All Departments; Quarters 1-4)*
5. *IMPLEMENT REVISED PERFORMANCE EVALUATION PROCESS AND ENSURE EXPECTATIONS ARE SET FOR EMPLOYEES AT THE BEGINNING OF REVIEW PERIOD AND EMPLOYEES ARE EVALUATED SEMI-ANNUALLY (All Departments; Quarters 1-4)*
6. *ESTABLISH A SAFETY TASK FORCE AND IMPLEMENT MONTHLY MEETINGS (City Manager's Office, All Departments; Quarters 1-4)*
7. *CREATE AN ENVIRONMENT FOR A POSITIVE CULTURAL SHIFT BY RECOGNIZING EMPLOYEE SUCCESSES, SETTING DEPARTMENTAL EXPECTATIONS, AND CREATING A DEPARTMENTAL EMPLOYEE ORIENTATION (All Departments; Quarters 1-4)*

GOAL #5: CREATE A SUSTAINABLE ORGANIZATION ENSURING THE RIGHT RESOURCES - TO THE RIGHT PLACE - AT THE RIGHT TIME

1. *COMPLETE CONSTRUCTION OF SCENIC POINT PARK PHASE I (Parks & Recreation, Public Works; Quarters 1-4)*
2. *IMPLEMENT YEAR 3 OF 5 YEAR EMPLOYEE BENEFITS STRATEGY AND CONTINUE THE WELLNESS PROGRAM (Human Resources, All Departments; Quarters 1-4)*
3. *CONTINUE ACCREDITATION PROCESS IN THE POLICE DEPARTMENT THROUGH THE TEXAS RECOGNITION PROGRAM (Police; Quarters 1-4)*
4. *CONTINUE YEAR 2 OF 3 YEAR PROCESS TO ACHIEVE ACCREDITATION BY THE COMMISSION ON FIRE ACCREDITATION INTERNATIONAL (CFAI) (Fire; Quarters 1-4)*
5. *CONTINUE ACCREDITATION FOR PARKS AND RECREATION DEPARTMENT THROUGH THE COMMISSION FOR ACCREDITATION OF PARKS AND RECREATION AGENCIES (CAPRA) (Parks & Recreation; Quarters 1-4)*
6. *INITIATE THE SELF-ASSESSMENT PHASE OF THE AMERICAN PUBLIC WORKS ASSOCIATION ACCREDITATION PROCESS (Public Works; Quarters 1 - 4)*
7. *COMPLETE A DESIGN STUDY FOR HERFURTH PARK (Parks & Recreation, City Manager's Office, Planning; Quarters 1-2)*
8. *REVIEW AND ADOPT THE 2009 INTERNATIONAL BUILDING AND FIRE CODES (Public Works, Fire; Quarters 2-4)*
9. *IMPLEMENT PROCESS TO CERTIFY FIRE CAPTAINS AS INSPECTORS (Fire; Quarters 1-2)*

10. **ESTABLISH AND IMPLEMENT DEPARTMENTAL PERFORMANCE MEASURES (City Manager's Office, All Departments; Quarters 1-4)**
11. **REVISE AND IMPLEMENT ORGANIZATIONAL HIRING PRACTICES AND PROCEDURES TO ENSURE A SUSTAINABLE ORGANIZATION (All Departments; Quarter 1)**
12. **IMPLEMENT REALIZE ROWLETT 2020 ECONOMIC DEVELOPMENT ACTION PLAN (Economic Development, Planning; Quarters 1-4)**
13. **CREATE A BOARD OF DIRECTORS FOR THE CITY'S THREE MUNICIPAL MANAGEMENT DISTRICTS (City Manager's Office, Planning, Finance; Quarters 1-4)**
14. **REVIEW AND DEVELOP A CAPITAL IMPROVEMENT PROGRAM WITH CITIZEN INVOLVEMENT (Public Works; Quarters 1-4)**
15. **DEVELOP A STRATEGY TO REMODEL FIRE STATION 2 AND SELL EXCESS VACANT PROPERTY (Fire; Quarters 2-3)**
16. **EVALUATE UTILIZATION OF SPACE IN THE LIBRARY (Library; Quarters 1-3)**
17. **INITIATE A SPACE NEEDS ASSESSMENT FOR A CITY GOVERNMENT CENTER (City Manager's Office; Quarters 1-2)**
18. **IMPLEMENT YEAR 1 OF THE UTILITY FUND ACTION PLAN (Public Works; Quarters 1-4)**
19. **CREATE AND IMPLEMENT A PUBLIC WORKS DEPARTMENTAL STRATEGIC PLAN (Public Works; Quarters 1-4)**
20. **EVALUATE THE SELF CONTAINED BREATHING APPARATUS (SCBA) EQUIPMENT FOR REPLACEMENT (Fire; Quarter 1-2)**
21. **CONTINUE THE OBSOLETE FLEET REPLACEMENT PLAN (City Manager's Office; Quarter 1)**
22. **CONDUCT YEAR 1 OF A 2 YEAR PROCESS TO ESTABLISH A DETAILED ANALYSIS, PUBLIC INPUT PROCESS, AND INITIATE A REZONING PROCESS FOR THE MIXED USED NORTHSORE DISTRICT IN LIGHT OF THE VISION ESTABLISHED IN THE REALIZE ROWLETT 2020 COMPREHENSIVE PLAN (Public Works, Planning; Quarters 3-4)**
23. **CONTINUE YEAR TWO OF 10 YEAR METER REPLACEMENT PLAN (Finance; Quarters 1-4)**
24. **BUILD A STRATEGY TO ENSURE ACTIVE QUALITY RECRUITMENT FOR VACANT POSITIONS IN EACH DEPARTMENT (All Departments; Quarters 1-4)**
25. **EXERCISE AND CRITIQUE THE EMERGENCY MANAGEMENT PLAN TWICE ANNUALLY WITH ALL CITY DEPARTMENTS PRIOR TO THE SPRING AND FALL STORM SEASONS (Fire, All Departments; Quarters 2 & 4)**
26. **UPDATE THE IT STRATEGIC PLAN (IT; Quarters 1-4)**
27. **CONTINUE TO EVALUATE AND REVISE THE ROWLETT CODE OF ORDINANCES AS NEEDED (PW, Development, Code Enforcement, Fire Marshal; Quarters 1-4)**