

## ECONOMIC DEVELOPMENT TEAM ANNUAL OBJECTIVES

### I. ECONOMIC DEVELOPMENT

I.A. Create and implement an economic development database system to track contacts with developers, brokers, new businesses and prospects in order to provide informational reporting of activity and allow access to statistical and contact information. This system will also support the Shop Flower Mound initiative, accommodate additional projects and will be enhanced to interface with the economic development website, benefiting citizens, elected officials and Town staff by allowing them access to propitious information.

I.B. Publish a resource guide to assist individuals and firms starting new businesses in Flower Mound. This guide will provide staff contacts, with reference to vital information such as signage, parking requirements, permitting, and start-up resources for prospective business owners mitigating the additional time and expense incurred due to lack of knowledge of Town codes and policies.

I.C. Design and create a portable/mobile presentation display for public speaking events, internal or external briefings and presentations to include brochures, drawings, maps, handouts, and other marketing materials to more effectively utilize time, educate and promote Economic Development for the Town.

I.D. Conduct a survey of Economic Development Departments in other cities to aid in developing new marketing materials and tools for distribution to prospects and clients requesting information from the Town.

I.E. Create unique marketing materials to aid in the development of the Denton Creek District.

I.F. Create tailored electronic presentations with the possibility of streaming video to individual clients to provide more specific information for final decision making of site selection to targeted prospects after preliminary discussions.

I.G. Review, analyze and update existing Economic Development Strategic and Marketing Plan and submit for approval.

I.H. Publish new demographics to be released on North Central Council of Governments, Mapsco, MapQuest, DFW Maps, Texas Economic Development Community Profile, and Flower Mound Economic Development web sites to include traffic counts, barrier demographics, and new and existing road construction updates as they apply to each site.

## **II. COMMUNITY INFRASTRUCTURE**

II.A. Implement year one of the five-year plan to develop a fully operational and integrated GIS program. This will involve finalizing the utility line inventory and placing GIS data on the Town's home page.

## **III. REGIONAL PARTNERSHIPS/ISSUES**

III.A. Develop and adopt a strategic transportation and mobility plan, which, at a minimum, addresses such issues as: long range regional issues, intermodal strategies, prioritization of needs, identification of regional partners, development of strategic and tactical implementation plans, political consideration and funding issues.

III.B. Participate and represent the Town in regional transportation and mobility forums, including NCTCOG-RTC, TxDOT hearings, Dallas Regional Mobility Coalition, North Texas Commission, and others as appropriate.

**TOWN MANAGER'S OFFICE  
MANAGEMENT TEAM  
ANNUAL OBJECTIVES**

**I. COMMUNITY CHARACTER**

I.A. Develop and adopt a policy on an Art in Public Places Program for acquiring and commissioning art intended to enrich the quality of life for all residents, businesses and visitors in Flower Mound.

I.B. Initiate and complete the first annual review of the SMARTGrowth Management Plan.

**II. COMMUNITY SERVICES AND PROGRAMS**

II.A. Expand the Drive Friendly Flower Mound program to include educational, promotional and enforcement initiatives such as a Merchant Discount Program, a CD-Rom driver education course and a Drive Friendly month campaign.

**III. ORGANIZATIONAL DEVELOPMENT**

III.A. Continue implementation of the Model-Netics Management Development Program for managers and supervisors, initiating basic training for 50 individuals and instructor training for 1 individual.

III.B. Conduct a media relations workshop for the Executive Management Team and other applicable Town personnel to foster effective media communications relative to Town policies, actions and initiatives.

III.C. Initiate a formalized organizational development effort with assistance from Main Event Management (MEM) by conducting a Cultural Building Workshop with Executive Team.

III.D. Develop legislative priorities and action plan for the 78<sup>th</sup> Texas Legislature convening in January 2003.

III.E. Develop and initiate a town-wide grants policy and increase grant funding by 50 percent of last year's total.

#### **IV. REGIONAL PARTNERSHIPS**

IV.A. Develop and adopt a strategic transportation and mobility plan, which, at a minimum, addresses such issues as: long range regional issues, intermodal strategies, prioritization of needs, identification of regional partners, development of strategic and tactical implementation plans, political consideration and funding issues.

IV.B. Participate and represent the Town in regional transportation and mobility forums, including NCTCOG-RTC, TxDOT hearings, Dallas Regional Mobility Coalition, North Texas Commission, and others as appropriate.

IV.C. Initiate semi-annual meetings with at least two Executive Staffs of Highland Village, Lewisville and Grapevine for the purpose of sharing information, building relationships and partnering on appropriate projects.

**TOWN MANAGERS OFFICE  
COMMUNITY AFFAIRS  
ANNUAL OBJECTIVES**

**I. COMMUNITY CHARACTER**

I.A. Develop and adopt a policy on Art in Public Places Program for acquiring and commissioning art intended to enrich the quality of life for all residents, businesses and visitors in Flower Mound.

**II. COMMUNITY SERVICES AND PROGRAMS**

II.A. Expand the Drive Friendly Flower Mound program to include educational, promotional and enforcement initiatives such as a Merchant Discount Program, a CD-ROM driver education course and a Drive Friendly Month campaign.

II.B. Assist in the development and implementation of an automatic e-mail service for residents to receive updated information from various departments that could include community development updates, CIP information and Parks and Leisure Services programs.

II.C. Assist with the development of a programs and special events brochure to be mailed to every home in Flower Mound.

II.D. Assist in developing a marketing plan to publicize the library and its services to Town residents.

II.E. Assist the IT staff with a methodical review, revision, and update of the website to ease customer use and display a quality product to interested citizens, consumers and economic development interests.

**III. ORGANIZATIONAL DEVELOPMENT**

III.A. Conduct a media relations workshop for the Executive Management Team and other applicable Town personnel to foster effective media communications relative to Town policies, actions and initiatives.

III.B. Attend two professional development courses per Community Affairs Staff member in order to further develop and refine necessary skills that could include public speaking, graphic design and editing.

III.C. Host a regional municipal information officers meeting to discuss issues facing information officers in North Texas and develop professional relationships with those in the area.

III.D. Create an updated Media Relations and Community Affairs Policy and presentation to distribute to all employees and use at new employee orientations. The document will outline the duties of the Community Affairs office and advice on interacting with the media. It also will provide an introduction to the Public Affairs staff.

III.E. Develop and implement a writing workshop for all applicable town employees. The workshop will feature writing tips and advice for communicating in a variety of formats. A local writing professor or the public affairs staff could conduct the workshop.

III.F. Create a Public Affairs Desk Manual detailing standard operating procedures for all standard departmental responsibilities including media relations, emergency communications and the operation of FMTV.

III.G. Develop and initiate a town-wide grants policy and increase grant funding by 50 percent over last year's total.

III.H. Develop Legislative priorities, goals and an action plan for the 78th Texas Legislative session beginning in January 2003.

#### **IV. COMMUNITY SAFETY**

IV.A. Assist in promoting the First Citizens Fire and Emergency Services Academy. Include basic home and business fire extinguishing techniques, first aid and CPR, community risk reduction programs, fire prevention, and emergency management. Proposed enrollment is twelve students for a 40-hour course delivered over nine weeks.

IV.B. Assist in promoting the First Youth Fire and Emergency Services Academy. Include basic home and business fire extinguishing techniques, first aid and CPR, community risk reduction programs, fire prevention, and emergency management. Include vocational and careers in the fire and emergency services field. Proposed enrollment is twelve 7<sup>th</sup> - 8<sup>th</sup> grade students for a 30-hour course to be delivered over six weeks.

IV.C. Assist with promoting the pilot "Junior Police Academy Summer Camp" program to have two camps in June and July 2002. Having two camps will allow increased participation for middle school students.

IV.D. Assist with promoting two Citizen Police Academies, one in the first six months of FY 2001-2002 and one in the last six months, to promote further police/citizen cooperation.

**COMMUNITY SERVICES DEPARTMENT  
MANAGEMENT TEAM  
ANNUAL OBJECTIVES**

**I. COMMUNITY FACILITIES AND AMENITIES**

I.A. Complete design of the first phase of the Recreation and Leisure facility approved in conjunction with the February 2002 Bond Election.

**II. COMMUNITY SERVICES AND PROGRAMS**

II.A. Initiate implementation of expanded youth and adult recreation and education programs including, but not limited, to baby-sitting and photo albums.

II.B. Professionally create a programs and special events brochure for the Community Services Department that would be mailed to every home in Flower Mound three times each year.

II.C. Create an additional wildflower area with a designated section for photos.

II.D. Expand the "Keep Flower Mound Beautiful" program by adding projects including, but not limited, to beautification programs, plantings in medians and streets, additional cleanups, and adopt-a-spot programs. We will also update the brochure and post information on our Website.

II.E. Facilitate or conduct a landscape class offering residents the opportunity to learn about Xeriscaping (landscapes designed for minimal water consumption) and focusing on the use of indigenous (native) plant materials to conserve water and reduce maintenance.

II.F. Implement year one of a 5-year comprehensive (15 hours in length) customer service training program (already purchased) for a minimum of 40 Town employees through the use of in-house instructors. Some of the topics are: Key Customer Service Skills, Recognizing the Customer's Emotional Level, Listening Skills, Working With An Angry Customer, and Effective Telephone Skills.

II.G. Research, identify, and publish a referral list of agencies and contacts with phone numbers for assisting with community inquiries.

II.H. Develop and implement an automatic e-mail service for residents to receive updated information from the Recreation & Leisure Services and Library divisions of Community Services Department concerning upcoming programs and special events.

II.I. Design and create a xeriscape demonstration at a highly visible location in the Town to educate and promote xeriscape practices.

### **III. ORGANIZATIONAL DEVELOPMENT**

III.A. Continue implementation of the Model-Netics Management Development Program for managers and supervisors, initiating basic training for two individuals.

III.B. Develop and implement a coversheet or checklist of information for each commercial and residential development project file that includes: name, location, park dedication status, fees collected, trail requirements, tree survey completed, landscape plan filed, etc.

III.C. In conjunction with the Town's organizational development effort, implement the first year of a three-year plan to develop a desk manual or standard operating procedures, which will initially affect the Capital Projects Division, Town Secretary's Office, Administrative Services Department, and Community Services Department. This program will accomplish a variety of benefits which include: increased productivity, improved delegation, reduced training cost and time, reduced turnover problems, improved mobility and improved performance evaluations. Manuals will be developed for the Community Services Administration, Customer Relations, Library, and Park Services divisions.

III.D. Develop an Orientation Binder for new Library and Park Board members to complement the Town Boards and Commissions Orientation Day.

**COMMUNITY SERVICES DEPARTMENT  
PARK SERVICES TEAM  
ANNUAL OBJECTIVES**

**I. COMMUNITY FACILITIES AND AMENITIES**

I.A. Mark ten additional species of trees at Westchester Park with an identification number. Create a pamphlet with information about the trees that corresponds with the identification numbers.

I.B. Initiate preemergent program for turf areas at Spring Lake, Staton Oaks, Tree Farm and Oak Parks.

I.C. Initiate yearly maintenance program to replace or repaint 50% of the trash receptacles through out the parks and trails during the off-season.

I.D. Create an additional wildflower area at the Lawson tract with a designated section for photos.

I.E. Renovate three Park Services trailers (9043, 9046 and 9047) by replacing wood decks, repainting and rewiring taillights.

I.F. Install planting material and maintain the large front bed at the Library.

I.G. Renovate irrigation system at Glenwick Park by installing UNIC control system to replace missing clock and broken underground wires.

I.H. Install overflow channel at Leonard Johns to prevent flooding of tennis courts and keep pond at safe level.

**II. ORGANIZATIONAL DEVELOPMENT**

II.A. Create and maintain a tree inventory list for the Tree Farm. Include on the inventory list the species, size and location of each tree.

II.B. In conjunction with the Town's organizational development effort, implement the first year of a three-year plan to develop a desk manual or standard operating procedures, which will initially affect the Capital Projects Division, Town Secretary's Office, Administrative Services Department, and Community Services Department. This program will accomplish a variety of benefits which include: increased productivity, improved delegation, reduced training cost and time, reduced turnover problems, improved mobility and

improved performance evaluations. A manual will be developed for the Park Services Division.

II.C. Create an inventory of the Town-owned irrigation systems in the form of a desktop manual. Include on the inventory the area the system is watering, the exact location and size of the water meter, and the location of the control clock.

II.D. Re-stripe parking lot at Gerault sports complex.

### **III. COMMUNITY SERVICES AND PROGRAMS**

III.A. Expand the "Keep Flower Mound Beautiful" program by adding projects including, but not limited, to beautification programs, plantings in medians and streets, additional cleanups, and adopt-a-spot programs. We will also update the brochure and post information on our Website.

## **COMMUNITY SERVICES DEPARTMENT LIBRARY SERVICES DIVISION TEAM ANNUAL OBJECTIVES**

### **I. COMMUNITY SERVICES AND PROGRAMS**

I.A. Research and develop methods of evaluating and measuring the impact and success of the following library programs and services: Toddler Story Time, Preschool Story Time, Summer Reading Program, Middle School Program, Café Libre, Book Discussion Group, Proctoring Exams, Prepared Book Lists, and Internet Classes. Staff will use this new tool, such as number of participants, cost per participant, etc. to make funding and staffing decisions for library programs and services.

Cost: Base Budget

I.B. Decrease by 10% the average time it takes to process new library material for the public. This will be measured by tracking the time to process each new item and comparing it to data collected in 2000-2001 on the time taken to process new materials.

I.C. Update and Implement Year 2 of the Five (5) Year Collection Development Plan.

I.D. In conjunction with the Information Technology Division develop and implement an automatic e-mail service for residents to receive updated information from library services concerning notification of overdue materials, books on hold, and program announcements.

I.E. Develop a marketing plan to publicize the library and its services to Town residents.

I.F. Create a separate collection of materials for beginning readers to meet citizen demand for resources in this area.

I.G. Assist the Customer Relations Division to research and identify, as requested, referral agencies and contact information for assisting with community inquiries.

## **II. ORGANIZATIONAL DEVELOPMENT**

II.A. In conjunction with the Town's organizational development effort, implement the first year of a three-year plan to develop a desk manual or standard operating procedures, which will initially affect the Capital Projects Division, Town Secretary's Office, Administrative Services Department, and Community Services Department. This program will accomplish a variety of benefits which include: increased productivity, improved delegation, reduced training cost and time, reduced turnover problems, improved mobility and improved performance evaluations.

II.B. Review and update the Library Policy Manual to reflect current services, seeking input from the Library Board on policy changes.

II.C. Develop a Library Board Orientation Binder for new Board members to complement the Town Boards and Commissions Orientation Day.

II.D. Develop and implement a quarterly in-house training program for library staff on topics related to library services, customer service, and team building.

II.E. Develop and implement an in-house training plan to include at least six training classes to increase the competence of library staff members on Town office software programs, library databases, and library Horizon software.

II.F. Develop and implement a training program for volunteers to assist with processing new materials to decrease the time it takes to process new material for the public.

**COMMUNITY SERVICES DEPARTMENT  
RECREATION & LEISURE SERVICES TEAM  
ANNUAL OBJECTIVES**

**I. COMMUNITY SERVICES AND PROGRAMS**

I.A. Initiate implementation of expanded youth and adult recreation and education programs including, but not limited, to baby-sitting and photo albums.

I.B. Initiate implementation of expanded youth and adult athletic programs including, but not limited, to hosting a local adult softball tournament and youth hoop-it-up 3 on 3 tournament.

I.C. Initiate implementation of expanded special events including, but not limited, to a summer concert series in the park.

I.D. Initiate implementation of expanded summer day camps for youth including, but not limited, to an additional "Summer Day Camp", and assisting with the pilot "Junior Police Academy Summer Camp" and "Youth Fire and Emergency Services Academy".

I.E. Professionally create a summer programs and special events brochure for the Community Services Department that would be mailed to every home in Flower Mound.

I.F. Develop and implement an automatic email service for residents to receive updated information from the Recreation & Leisure Services Division concerning upcoming programs, special events, and tennis information.

I.G. Research, identify, and implement a referral list of agencies and contacts with phone numbers for assisting with community inquiries.

I.H. Initiate implementation of a coaches certification program for the North Texas Basketball Association.

I.I. If applicable, place downloadable class and special event registration forms on the Town's web page.

## II. ORGANIZATIONAL DEVELOPMENT

II.A. As part of the new customer service training program, send a minimum of two staff members to learn topics including, but not limited, to Key Customer Service Skills, Recognizing the Customer's Emotional Level, Listening Skills, Working With An Angry Customer, and Effective Telephone Skills.

II.B. Increase the competence of a minimum of two staff members by at least one level on two of the software programs available through the computer-based training modules.

II.C. Send a minimum of two full-time staff members and all Summer Day Camp Counselors to CPR/First Aid training.

II.D. In conjunction with the Town's organizational development effort, implement the first year of a three-year plan to develop a desk manual or standard operating procedures, which will initially affect the Capital Projects Division, Town Secretary's Office, Administrative Services Department, and Community Services Department. This program will accomplish a variety of benefits which include: increased productivity, improved delegation, reduced training cost and time, reduced turnover problems, improved mobility and improved performance evaluations. A manual will be created for each full-time position in the Recreation & Leisure Services Division.

### **COMMUNITY SERVICES DEPARTMENT CUSTOMER RELATIONS ANNUAL OBJECTIVES**

## I. COMMUNITY SERVICES AND PROGRAMS

I.A. Obtain resolution or closure and document on CCRTS 95% of all routine citizen inquiries or service requests within five (5) business days, including follow-up with citizens to inform them of resolution or closure and to ensure satisfaction with results.

I.B. Obtain resolution or closure and document on CCRTS 95% of all non-routine citizen inquiries or service requests within fifteen (15) business days, including follow-up with citizens to inform them of resolution or closure and to ensure satisfaction with results.

I.C. Research, identify, and publish, in-house, a referral list of community-based agencies and contacts with phone numbers for use by customer service representatives assisting citizens with questions.

## **II. ORGANIZATIONAL DEVELOPMENT**

II.A. Develop and implement a divisional training plan to increase the competence of a minimum of two staff members by at least one level on two of the software programs available through the computer-based training modules.

II.B. Scan weekly newspaper articles and place on network folders for access by Town employees to reduce paper usage.

II.C. In conjunction with the Town's organizational development effort, implement the first year of a three-year plan to develop a desk manual or standard operating procedures, which will initially affect the Capital Projects Division, Town Secretary's Office, Administrative Services Department, and Community Services Department. This program will accomplish a variety of benefits which include: increased productivity, improved delegation, reduced training cost and time, reduced turnover problems, improved mobility and improved performance evaluations. Two manuals will be developed. One for the Customer Relations office and one for the Town Hall receptionists.

II.D. Implement year one of a 5-year comprehensive (15 hours in length) customer service training program (already purchased) for a minimum of 40 Town employees through the use of in-house instructors. Some of the topics are: Key Customer Service Skills, Recognizing the Customer's Emotional Level, Listening Skills, Working With An Angry Customer, and Effective Telephone Skills.

II.E. One person from division to complete training to receive the Certificate in Professional Development for Customer Service through the North Central Texas Council of Governments.

II.F. Design a quarterly/yearly informational chart or graph report representing common types and numbers of complaints handled by Customer Relations, the Customer Complaint Resolution Tracking System (CCRTS) and Civicall (i.e. BFI/Trinity, AT&T, Street Lights, Environmental Health, Building Inspection, Streets, Utilities, Parks).

II.G. Organize and implement a customer service representative team-building event.

**ADMINISTRATION TEAM  
POLICE DEPARTMENT  
ANNUAL OBJECTIVES**

**I. COMMUNITY SAFETY**

I.A. Obtain a training agreement or academy status with the Texas Commission on Law Enforcement Officers Standards and Education (TCLEOSE) that allows in-house training to meet TCLEOSE standards and receive TCLEOSE credit. The application includes a cost-analysis, a needs assessment and facility approval.

I.B. Develop and obtain approval for a long-range Public Safety radio communication strategy for the Town including proposed funding and addressing the following issues: proposed FCC Public Safety Frequency Spectrum modifications, City of Lewisville Interlocal agreement for leased trunked radio service, current services areas that have "dead spots", compatibility with computer aided dispatch system, and future compatibility with area mutual-aid public safety agencies.

I.C. Review and expand the pilot "Junior Police Academy Summer Camp" program to have two camps in June and July 2002. Having two camps will allow increased participation for middle school students.

I.D. Hold two Citizen Police Academies, one in the first six months of 2001-2002 fiscal year and one in the last six months, to promote further Police/citizen cooperation.

I.E. At a regularly scheduled Council Meeting, schedule an annual awards presentation for participating FATE members to recognize their achievements and assistance is promoting the FATE program. The award will be given for meeting established criteria throughout the preceding year.

**II. ORGANIZATIONAL DEVELOPMENT**

II.A. Compile 2001 statistics and Departmental Information to produce a "Flower Mound Police Department 2001 Annual Report" to be published and made available to all citizens. The 2001 report will include crime statistics, calls for service information, Department organization as well as information about each Division and programs offered by the Department.

II.B. Conduct a cost analysis and design phase of the restricted police parking area to increase space allotment that includes all department vehicles and trailers.

II.C. Conduct an analysis of emergency vehicle equipment to determine replacement costs of out-dated or non-serviceable equipment.

II.D. Research and design a proposed Public Safety training facility on the newly acquired land south of Waste Water Treatment Plant. Facility will include firearms training, K-9 training and pre-employment physical agility course, fire training tower and burn building. Attempt to fund facility in 2003-2004 budget.

II.E. Research and prepare all necessary General Orders, procedures, documents and reports to comply with Senate Bill 1074 which prohibits racial profiling by a law enforcement agency and requires departments to compile and analyze statistical data each year.

**POLICE DEPARTMENT  
ANIMAL SERVICES TEAM  
ANNUAL OBJECTIVES**

**I. COMMUNITY SERVICES AND PROGRAMS  
(Capacity Building for Community)**

I.A. Find new and innovative ways to promote and advertise the animal adoption program with the intention of increasing awareness of the program. Promote the program through the use of pamphlets and advertisements. Encourage at least 300 visits to the center by potential adopters.

I.B. Participate in a nationally recognized animal related educational event that would benefit the citizens and animals of Flower Mound. Contact the event sponsor and aid in the promotion of that event within our area. Create innovative ways to encourage participation in the program.

I.C. Develop a proposal for volunteer participation in the day-to-day operations of the new adoption center. Design the volunteer program to include participation of youth groups, humane organizations, schools, citizens and other professionally recognized animal related groups.

**II. INTERNAL OPERATIONS**

II.A. Research new record keeping software that would be compatible with the new adoption center. Insure that the software can track medical records, euthanasia, wildlife and field services. Compare costs and needs for installation of the program, create and submit a decision package if needed.

II.B. Research and create an emergency animal evacuation program. Design the program to protect and remove the animals from the adoption center in the time of crisis. Train all Animal Services employees for the possible implementation of the program if the time arises.

II.C. Research and submit for approval, an animal bite report form. Design the form specifically for animal bites to humans. Insure that all information required by state law and by the Town records department is present on the form. Make the form easy to use and understand.

II.D. Survey current residents who visit the adoption center with the intentions of giving up their pet. Find the most common reasons why Flower Mound citizens feel they must surrender their animals. Using the survey information develop a program with the intent of reducing these releases from their current 24% level by 5%.

### **III. COMMUNITY SAFETY**

III.A. Through school educational programs, Parks and Recreation, youth groups and library programs visit with at least three groups of children to speak on the concerns and dangers of dog bites. Teach the children safety tips on how to avoid being bitten and what to do if an animal attacks.

### **IV. COMMUNITY FACILITIES AND AMENITIES**

IV.A. Assist the lead architect and Town engineers in the development, design and programming of the new adoption center, including research on building materials, building material finishes, air flow, noise control, sanitation needs, drainage, furnishings, and specialized equipment.

### **V. CUSTOMER SERVICE**

V.A. Research, create and conduct an adoption follow up questionnaire designed to evaluate the adoption process. Use citizen responses to make improvements to the program and increase customer satisfaction.

V.B. Increase customer satisfaction by developing new ways to verify if lost pets have been returned home or if they remain missing. Coordinate

with surrounding municipal animal control agencies and humane organizations to try and reunite lost pets with their owners.

**FIRE & EMERGENCY SERVICES DEPARTMENT  
MANAGEMENT TEAM  
ANNUAL OBJECTIVES**

**I. Community Safety**

I.A. Deliver the first Citizens Fire and Emergency Services Academy that will include basic home and business fire extinguishing techniques, first aid and CPR, community risk reduction programs, fire prevention, and emergency management. First class should consist of 10 to 12 members.

I.B. Deliver the first Youth Fire and Emergency Services Academy that will include basic home and business fire extinguishing techniques, first aid and CPR, community risk reduction programs, fire prevention, and emergency management. Include vocational and careers in the fire and emergency services field. First class should consist of 10 to 12 members.

I.C. Increase the number of firefighter monthly training hours to gain the maximum ISO credit available. Deliver at least 13 hours per employee, per month. Document all training hours in an ISO acceptable format.

I.D. Develop a Hazardous Materials Response plan in association with Denton County fire organizations. House the Southern Denton County Hazardous Materials Response trailer at Central Fire Station. Develop SOP's and train a core group of employees to be able to respond with the trailer.

I.E. Apply for State Division of Emergency Management (DEM) funding for cost recovery of the Town's Emergency Management planning efforts. Comply with the Texas Department of Public Safety reporting requirements.

I.F. Update the Town's 21 Emergency Management Annexes and Resource Guides. The Emergency Management Division will provide support to key members of staff assigned annex responsibilities.

I.G. Provide Department of Emergency Management and/or FEMA-Emergency Management Institute training to key staff members having a role in Emergency Management.

**II. COMMUNITY SERVICES AND PROGRAMS**

II.A. Complete the programming, design development and begin construction phases for Fire Station Two.

II.B. Research and design a proposed Public Safety training facility on the newly acquired land south of the Waste Water Treatment Plant. The facility will include firearms training, K-9 training, pre-employment and physical training agility course, fire training tower and burn building. Attempt to fund the facility in 2003-2004 budget.

**III. INTERNAL / INTERDEPARTMENTAL COOPERATION AND TEAMWORK**

III.A. Assist the Police Department in a feasibility study for the purchase of a new DCAD communications system. Present findings and make recommendations. Include features required for Fire and Emergency Services service delivery.

III.B. Work with Public Works to develop a 3-year rotational fire hydrant maintenance and record program. Explore opportunities for the use of contractors to assist in the mechanical maintenance and painting of the Town's fire hydrants. Identify funding sources and submit all decision packages applicable for the FY 2002-2003 budget. The Town currently has over 2,000 fire hydrants on-line. This program will assist in achieving maximum available ISO credit.

**IV. Employee safety**

IV A. Develop policies, procedures and provide training to personnel for compliance with the recently passed Senate Bill 382. The policies, procedures, and training will cover all areas of the bill that are applicable such as; Incident Management policy, Protective clothing policy, Self Contained Breathing Apparatus, new maintenance and testing procedure, and the two-in-two out mandates.

**DEVELOPMENT AND ENVIRONMENTAL SERVICES DEPARTMENT  
ADMINISTRATION  
ANNUAL OBJECTIVES**

**I. COMMUNITY CHARACTER**

I.A. Participate in the process to develop and adopt a policy on an Art in Public Places Program for acquiring and commissioning art intended to enrich the quality of life for all residents, businesses and visitors of Flower Mound.

I.B. Manage the process to review the Master Plan 2001 and amend the Land Development Code as appropriate to conform with the new plan such as inclusion of land use designations in the Land Use Plan, landscaping and architectural features found in the Urban Design Plan, implementation language for the Open Space Plan, and Parks and Trails Plan.

I.C. Manage the process to initiate and complete the first annual review of the SMARTGrowth Management Program.

I.D. Manage the process to develop and implement an Environmental Management System program consisting of a set of management process and procedures that allow the Town to analyze, control, and reduce the environmental impact of its activities, programs, and services, and to operate with greater environmental efficiency and control.

I.E. Manage the process to develop and implement a Town wide recycling program.

I.F. Manage the process to set up orientation, meetings, and activate the Open-Space Board. Establish a technical resource team for the Open-Space Program.

I.G. Manage the process to hold the annual Open-Space Symposium scheduled for Fall 2002.

**II. INFORMATION AND COMMUNICATION ENHANCEMENTS**

II.A. Manage the process of converting case file reports to HTML to be uploaded to the web site as they are updated.

II.B. Manage the process to ensure that all divisions work with the Information Technology Department to provide links with the Town's

development of the GIS System as it relates to the Department of Development and Environmental Services.

### **III. ECONOMIC DEVELOPMENT**

III.A. Participate in the development and publishing of a resource guide to assist individuals and firms starting new businesses in Flower Mound. This guide will provide staff contacts, with reference to vital information such as signage, parking requirements, permitting, and start-up resources for prospective business owners mitigating the additional time and expense incurred due to the lack of knowledge of Town codes and policies.

### **IV. COMMUNITY INFRASTRUCTURE**

IV.A. Participate in the development and implementation of year one of a five-year plan to develop a fully operational and integrated GIS program. This will involve finalizing the utility line inventory and placing GIS data on the Town's web page.

IV.B. Participate in the process to coordinate the incorporation of the Roanoke Hills, Cross Timbers and North Lake Highland #1 Private Water Supply Corporations into the Town's Certificate of Convenience and Necessity (CCN) service area.

### **V. COMMUNITY FACILITIES AND AMENITIES**

V.A. Participate in the process to convert the former Police/Fire facility into an interim records storage facility until such time as the new Town Hall is constructed which will contain a records center. All inactive records currently stored in the water tower or other off-site locations will be transferred to the interim records storage facility.

V.B. Manage the process to convert Case File Report for Planning & Zoning to a user-friendlier document to enable it to be converted onto HTML to be uploaded on the Web Page.

### **VI. ORGANIZATIONAL DEVELOPMENT**

VI.A. Manage the process to develop a Standard Operating Procedures (S.O.P.) for the Environmental Health Services Division in a desk manual format.

VI.B. Manage the process to develop and implement formal Standard Operating Procedures (S.O.P.) clarifying the inspection policies and procedures of the Building Inspection field personnel in a desk manual format.

VI.C. Develop and implement formal Standard Operating Procedures (S.O.P.) clarifying policies and procedures of the Planning Services Division in a desk manual format.

VI.D. Manage the process to develop and implement formal Standard Operating Procedures (S.O.P.) clarifying policies and procedures of the Urban Forestry Division in a desk manual format.

VI.E. Participate in the process to develop and implement a paperless Town Council agenda packet for the Executive Team utilizing laptop computers and making the packet available on the Town's Neighborhood Network and on CD.

VI.F. Participate in the process in conjunction with the Town's organizational development effort, implement the first year of a three-year plan to develop a desk manual or standard operating procedures, which will initially affect the Capital Projects Division, Town Secretary's Department, Internal Services Department and Community Services Department. This program will accomplish a variety of benefits which include: increased productivity, improved delegation, reduced training cost and time, reduced turnover problems, improved mobility and improved performance evaluations.

VI.G. Participate in the process to develop and implement project closeout procedures upon completion of constructions projects in the Capital Improvement Program in order to assure that all applicable departments approve acceptance of the work and are ready to assume responsibility for the facilities.

## **VII. COMMUNITY SERVICES AND PROGRAMS**

VII.A. Participate in the process to develop and implement an semi-annual full day orientation for members of the Town's boards and commissions. The morning session would be a joint session of all members, Town Council, appropriate Town Staff and the Town Attorney where the Open Meetings Act, Public Information Act, the conduct of meetings and other related issues are discussed. The afternoon portion would allow each board to meet separately with their members and the appropriate Town staff to discuss their roles, goals and other related issues.

VII.B. Participate in the process to develop a proposed process and schedule for consideration by the Town Council to provide for a Charter Review Commission and to submit any proposed Charter revisions to the electorate at an election in September 2003.

VII.C. Participate in the process to develop and implement an automatic e-mail service for residents to receive updated information from various departments to include information such as community development updates, CIP information and Parks and Leisure services programs.

### **VIII. REGIONAL PARTNERSHIPS/ISSUES**

VIII.A. Participate in the process to develop and adopt a strategic transportation and mobility plan, which, at a minimum, addresses such issues as: long range regional issues, intermodal strategies, prioritization of needs, identification of regional partners, development of strategic and tactical implementation plans, political consideration and funding issues.

VIII.B. Participate in the process and represent the Town in regional transportation and mobility forums, including NCTCOG-RTC, TxDOT hearings, Dallas Regional Mobility Coalition, North Texas Commission, and others as appropriate.

VIII.C. Participate in the process to initiate a semi-annual meetings with at least two of the Executive Staffs of our neighboring cities and County government for the purpose of sharing information, building regional relationships and partnering on appropriate projects.

### **IX. COMMUNITY SAFETY**

IX.A. Participate in the process to update all 21 of the Emergency Management Plan Annexes and corresponding resource guides. Utilize the State Division of Emergency Management Model as a guide to tailor a local document. Determine the staff member accountability, and assign tasks to revise with the support of the Emergency Management Division. Post all annexes and guides on the Town's intra-net for immediate availability to Staff and Emergency Management personnel. To keep documents useful, develop procedure to ensure ease of frequent updates.

**DEVELOPMENT & ENVIRONMENTAL SERVICES DEPARTMENT  
BUILDING INSPECTIONS DIVISION TEAM  
ANNUAL OBJECTIVES**

**I. COMMUNICATION IMPROVEMENT WITH CONTRACTORS AND RESIDENTS**

I.A. Hold a training session with residential contractors on a job site each month during monthly in-service day to improve consistency in work being done and inspection results.

I.B. Develop a Fence Packet containing information on fence permit requirements and restrictions.

I.C. Develop an informative handout detailing when a permit is required, what must be submitted and the length of time needed for plan review (this could also be submitted to the Town Newsletter).

I.D. Conduct a Cross Connection Training Course for the residents, which will be conducted by the State Board of Plumbing Examiners.

**II. INTERNAL COMMUNICATION**

II.A. Develop and implement formal Standard Operating Procedures (SOP) clarifying the inspection policies and procedures of the Building Inspection field personnel.

II.B. Design and distribute a survey to other Town Departments seeking feedback and recommendations on how the Building Inspections Department can improve communication and service to the various departments.

**III. INFORMATION ENHANCEMENT**

III.A. Work with the GIS Department to develop a map showing all streets in Flower Mound and outlining the subdivision using a key and grid for easy reference.

III.B. Administrative training on parcel update (downloading of Denton County records) from Impact Resources in an effort to save the Town money and be able to update the parcel information more frequently.

III.C. Attach all permits entered into the Impact Resources system to the parcel information supplied and updated through Denton County. As the

parcel information was added to our Impact permitting software about a year after we began using it in 1999, there are 4,977 permits that need to be "linked" to a parcel.

III.D. Conduct a comprehensive building inspection fee survey of other cities to compare the average fees with the fees currently charged by Flower Mound and submit a recommendation for a new fee structure.

**DEVELOPMENT & ENVIRONMENTAL SERVICES DEPARTMENT  
ENVIRONMENTAL HEALTH SERVICES  
ANNUAL OBJECTIVES**

**I. COMMUNITY FACILITIES AND AMENITIES**

I.A. To implement an Internal Town wide recycling program.

**II. COMMUNITY SAFETY**

II.A. Perform risk based assessment of all permitted food establishments and prioritize inspection frequency so that high risk establishments are inspected more frequently than lower risk establishments, by referencing Texas Department of Health forms and procedures.

II.B. Identify the establishments with the highest risk or potential for a food borne illness outbreak from all the permitted food establishments and perform a full HACCP (Hazard Analysis Critical Control Point) inspection and follow up on those identified establishments.

**III. COMMUNITY SERVICES AND PROGRAMS**

III.A. Develop a program to inspect and correct nuisance violations within Target areas (Roanoke Hills and Sunrise Circle) by researching non-profit organizations (Christian Community Action) that will lend assistance (financial and/or material) to homeowners with cost associated with bringing property into code compliance.

III.B. Create and administer a survey to ascertain homeowner's knowledge of operation and maintenance of an aerobic treatment unit with surface application.

#### **IV. ORGANIZATIONAL DEVELOPMENT**

IV.A. Initiate development of Standard Operating Procedures (S.O.P.) for the divisional procedures, designated as a Desktop Manual.

IV.B. Initiate training with Police Department to teach Code Enforcement Officers to identify problems within the Town for the police department to be made aware of.

IV.C Research and restructure the "window fines" created by Courts for Environmental Health Division.

IV.D. Initiate cross-training of divisional personnel for Board of Adjustment meetings case presentation working with Building Inspections and Planning and Zoning.

IV.E. Administrative training on parcel update (downloading of Denton County records) from Impact Resources in an effort to save the Town money and be able to updated the parcel information more frequently.

**INFRASTRUCTURE SERVICES DEPARTMENT  
ADMINISTRATION  
ANNUAL OBJECTIVES**

**I. COMMUNITY CHARACTER**

I.A. Review Engineering Design Standards and Construction Criteria and amend as appropriate.

**II. COMMUNITY INFRASTRUCTURE**

II.A. Implement a drainage utility based upon the recommendations contained in the feasibility study conducted by Kimley-Horn and Associates. The implementation of a drainage utility includes the development of ordinances establishing the utility and utility rates, and the development of a schedule for the completion of the NPDES permit application to TNRCC, and the development and implementation of a storm water management program.

II.B. Complete the right-of-way acquisition and design of the Denton Creek Water System to include water lines along FM 1171, Hwy. 377 and Stonecrest Road.

II.C. Acquire right-of-way, complete design and initiate construction of the first phase of the Simmons Interceptor Line in order to provide relief for the Wellington Interceptor, which is currently flowing at full capacity.

II.D. Acquire right-of-way and initiate design of the Denton Creek Sewer System to include a lift station and force main plus an interceptor line to serve the area near the intersection of FM 1171 and US 377.

II.E. Coordinate the incorporation of the Cross Timbers Private Water Supply Corporation into the Town's Certificate of Convenience and Necessity (CCN) service area.

II.F. Coordinate the incorporation of the North Lake Highland #1 Private Water Supply Corporation into the Town's Certificate of Convenience and Necessity (CCN) service area.

II.G. Coordinate the incorporation of the Roanoke Hills Private Water Supply Corporation into the Town's Certificate of Convenience and Necessity (CCN) service area.

II.H. Coordinate the incorporation of the Twin Coves Private Water Supply Corporation into the Town's Certificate of Convenience and Necessity (CCN) service area.

II.I. Complete the construction of Lakeside Parkway.

II.J. Complete installation of street lights on Lakeside Parkway.

II.K. Complete the construction of Silveron Boulevard and associated water and wastewater facilities.

II.L. Complete the design and acquisition of right-of-way for Garden Ridge Boulevard Phase I.

II.M. Complete the water system upgrade for Bolo Point.

II.N. Complete the construction of the Garden Road at Morriss Road intersection improvements.

### **III. COMMUNITY FACILITIES AND AMENITIES**

III.A. Complete the programming, design and begin construction of the new Fire Station No. 2.

III.B. Complete the programming, design and begin construction of the new Animal Shelter.

## **INFRASTRUCTURE SERVICES DEPARTMENT ENGINEERING SERVICES AND CAPITAL PROJECTS TEAM ANNUAL OBJECTIVES**

### **I. COMMUNITY CHARACTER**

I.A. Review Engineering Design Standards and Construction Criteria and amend as appropriate.

## **II. COMMUNITY INFRASTRUCTURE**

II.A. Complete the design and initiate construction of the Western Pump Station which will serve as a western point of delivery from the Upper Trinity Regional Water District.

II.B. Acquire right-of-way, complete design and initiate construction of the first phase of the Simmons Interceptor Line in order to provide relief for the Wellington Interceptor, which is currently flowing at full capacity.

II.C. Complete the construction of Lakeside Parkway.

II.D. Complete installation of street lights on Lakeside Parkway.

II.E. Complete the construction of Silveron Boulevard and associated water and wastewater facilities.

II.F. Complete the design and acquisition of right-of-way for Garden Ridge Boulevard Phase I.

II.G. Complete the right-of-way acquisition and design of the Denton Creek Water System to include water lines along FM 1171, Hwy. 377 and Stonecrest Road.

II.H. Complete the construction of the Garden Road at Morris Road intersection improvements.

II.I. Acquire the right-of-way and initiate design of the Denton Creek Sewer System to include a lift station and force main plus an interceptor line to serve the area near the intersection of FM 1171 and US 377.

## **III. COMMUNITY FACILITIES AND AMENITIES**

III.A. Complete design and begin construction of the new Fire Station No. 2.

## **IV. COMMUNITY SERVICES AND PROGRAMS**

IV.A. Develop and implement a Capital Improvement Project status chart, using MS Project, for presentation in the Town Hall main lobby, to provide our citizens, Town Council and key staff members with the monthly project status of ongoing CIP projects in a bar chart form.

## **V. ORGANIZATIONAL DEVELOPMENT**

V.A. Develop and implement a standard set of contracts for architects, engineers, and land use/planning matters for use in the Capital Improvement Program and other Town projects that require consultant services.

V.B. Develop and implement a standard construction contract for use in the Capital Improvement Program and Public Works Projects.

V.C. Development and implement a Capital Improvement Program Standard Operating Procedures manual, which will affect consultants, contractors and Town personnel, including the CIP Division, that work with the Capital Improvement Program. This manual will clearly define the steps and responsible person for the different aspects of a capital project from project conception through the warranty period.

### **INFRASTRUCTURE SERVICES DEPARTMENT PUBLIC WORKS DIVISION ADMINISTRATIVE TEAM**

#### **I. COMMUNITY INFRASTRUCTURE**

I.A. Assist in the implementation of a drainage utility based upon the recommendations contained in the feasibility study conducted by Kimley-Horn and Associates. The implementation of a drainage utility includes the development of ordinances establishing the utility and utility rates, and the development of a schedule for completion of the NPDES permit application to TNRCC and the development and implementation of a storm water management program.

I.B. Assist in the design of the Denton Creek Water System by participating in the development and review of the plans and technical specifications.

I.C. Assist in the design of the first phase of the Simmons/Wellington Interceptor by participating in the development and review of the plans and technical specifications.

I.D. Assist in the design of the Denton Creek Sewer System by participating in the development and review of the plans and technical specifications.

I.E. Complete design and initiate construction of New Operation and Maintenance Facility and the new Fleet Maintenance Facility. Will provide administrative over sight of project.

I.F. Assist in the design of the Western Pump Station by participating in the development and review of the plans and technical specifications.

I.G. Assist in the design and initiation of the construction of the Pintail New Ground Storage Tank by participating in the development and review of the plans and technical specifications and administrative over sight of construction

I.H. Coordinate the incorporation of the Cross Timbers Private Water Supply Corporation into the Town's Certificate of Convenience and Necessity (CCN) service area. This will include the preparation of the TNRCC application and all support documentation as well as the completion of all public notice requirements associated with the sale of the water supply corporation to the Town.

I.I. Coordinate the incorporation of the North Lake Highland #1 Private Water Supply Corporation into the Town's Certificate of Convenience and Necessity (CCN) service area. This will include the preparation of the TNRCC application and all support documentation as well as the completion of all public notice requirements associated with the sale of the water supply corporation to the Town.

I.J. Coordinate the incorporation of the Roanoke Hills Private Water Supply Corporation into the Town's Certificate of Convenience and Necessity (CCN) service area. This will include the preparation of the TNRCC application and all support documentation as well as the completion of all public notice requirements associated with the sale of the water supply corporation to the Town.

I.K. Coordinate the incorporation of the Twin Coves Private Water Supply Corporation into the Town's Certificate of Convenience and Necessity (CNN) service area. This will include the preparation of the TNRCC application and all support documentation as well as the completion of all public requirements associated with the sale of the water supply corporation to the Town.

I.L. Complete the water system upgrade to Bolo Point. This will include the administrative over sight of the design and construction of the system upgrade.

**INFRASTRUCTURE SERVICES DEPARTMENT  
PUBLIC WORKS DIVISION  
ADMINISTRATIVE TEAM  
ANNUAL OBJECTIVES**

**I. COMMUNITY INFRASTRUCTURE**

I.A. Assist in the implementation of a drainage utility based upon the recommendations contained in the feasibility study conducted by Kimley-Horn and Associates. The implementation of a drainage utility includes the development of ordinances establishing the utility and utility rates, and the development of a schedule for completion of the NPDES permit application to TNRCC and the development and implementation of a storm water management program.

I.B. Assist in the design of the Denton Creek Water System by participating in the development and review of the plans and technical specifications.

I.C. Assist in the design of the first phase of the Simmons/Wellington Interceptor by participating in the development and review of the plans and technical specifications.

I.D. Assist in the design of the Denton Creek Sewer System by participating in the development and review of the plans and technical specifications.

I.E. Complete design and initiate construction of New Operation and Maintenance Facility and the new Fleet Maintenance Facility. Will provide administrative over sight of project.

I.F. Assist in the design of the Western Pump Station by participating in the development and review of the plans and technical specifications.

I.G. Assist in the design and initiation of the construction of the Pintail New Ground Storage Tank by participating in the development and review of

the plans and technical specifications and administrative oversight of construction

I.H. Coordinate the incorporation of the Cross Timbers Private Water Supply Corporation into the Town's Certificate of Convenience and Necessity (CCN) service area. This will include the preparation of the TNRCC application and all support documentation as well as the completion of all public notice requirements associated with the sale of the water supply corporation to the Town.

I.I. Coordinate the incorporation of the North Lake Highland #1 Private Water Supply Corporation into the Town's Certificate of Convenience and Necessity (CCN) service area. This will include the preparation of the TNRCC application and all support documentation as well as the completion of all public notice requirements associated with the sale of the water supply corporation to the Town.

I.J. Coordinate the incorporation of the Roanoke Hills Private Water Supply Corporation into the Town's Certificate of Convenience and Necessity (CCN) service area. This will include the preparation of the TNRCC application and all support documentation as well as the completion of all public notice requirements associated with the sale of the water supply corporation to the Town.

I.K. Coordinate the incorporation of the Twin Coves Private Water Supply Corporation into the Town's Certificate of Convenience and Necessity (CCN) service area. This will include the preparation of the TNRCC application and all support documentation as well as the completion of all public requirements associated with the sale of the water supply corporation to the Town.

I.L. Complete the water system upgrade to Bolo Point. This will include the administrative oversight of the design and construction of the system upgrade.

**INFRASTRUCTURE SERVICES DEPARTMENT  
STREET MAINTENANCE TEAM  
PUBLIC WORKS DIVISION  
STREET SERVICES SECTION  
ANNUAL OBJECTIVES**

**I. COMMUNITY INFRASTRUCTURE**

I.A. Completion of visual check of all storm inlets in Town. Complete maintenance and repairs as needed. Maintenance and repairs shall consist of removal of debris, concrete repairs, and securing of manholes.

I.B. Crack seal four lane miles. This will be a twenty-five percent (25%) increase over the prior year. Includes foliage removal and document edge raveling for asphalt repairs.

I.C. Completion of as needed pothole repairs to asphalt streets. At least fifty (50) tons of asphalt will be used to make repairs.

I.D. Complete at least one hundred-fifty (150) S.Y. of major concrete street repairs of not less than thirty (30) S.Y. each. This will be a one hundred-twenty (120) S.Y. increase from previous year.

I.E. Begin documented program of locating and cleaning storm drainage outfalls and drainage channels on a regular basis. Cleaning shall consist of removal of siltation, dead trees, and brush that are blocking and restricting the natural flow of storm water run off.

I.F. Complete and document concrete utility cut repairs. Twenty percent (20%) of the repairs to be started within one day, seventy percent (70%) within two days, and one hundred percent (100%) within three days of notification by Utility Line Maintenance.

I.G. Begin documented program of litter control and mowing of rural road ROW's. Program will include the litter pickup and mowing of twenty-five (25) miles of rural road ROW's on at least three (3) cycles.

I.H. Complete the cleaning of at least one mile of street drainage ditches over and above the yearly customer request. In the past this was done by customer request only.

I.I. At least fifty percent (50%) of employees in this section to take at least one Texas Engineering Extension (TEEX) certification class this year.

I.J. Begin documented program of responding to tree trimming request within one business day and completion within three working days.

**INFRASTRUCTURE SERVICES DEPARTMENT  
TRAFFIC CONTROL TEAM  
PUBLIC WORKS DIVISION  
STREET SERVICES SECTION  
ANNUAL OBJECTIVES**

**I. COMMUNITY INFRASTRUCTURE**

I.A. Create and implement a three-phase signal preventive maintenance program. This will include weekly visual inspection, clean equipment quarterly, and test equipment yearly.

I.B. Installation of traffic buttons. Increase by five percent over last year's production. New goal will be a minimum five miles.

I.C. Change school zone flasher clocks to computer automated system ongoing, minimum five per year.

I.D. Replace seventy-five (75) faded stop signs and seventy-five (75) regulatory signs. This will be an increase over the sixty (60) faded stop signs and sixty (60) regulatory signs that was replaced last year.

I.E. Completion of replacement program to "We 'heart' Our Children" from "Slow - Children At Play".

I.F. Install new school zones by start of school year.

I.G. Assist and coordinate with Police and Fire departments with special events. Assist with barricades and traffic control.

I.H. Create a policy for response time, and on scene time to signal failure. Respond within thirty (30) minutes, on scene within two hours, no less than eighty percent (80%) of the calls.

I.I. Install permanent anchor pads for specialty sign placement at five locations.

I.J. Investigate and document information on continuous traffic count locations.

I.K. Maintain a service level to replace reported missing street signs within twenty-four (24) hours.

## **II. COMMUNITY SAFETY**

II.A. Upgrade Tomar System to second generation pre-empt system. Maintain seventy-five percent (75%) in operation.

**INFRASTRUCTURE SERVICES DEPARTMENT  
WATER LINE MAINTENANCE TEAM  
PUBLIC WORKS DIVISION  
UTILITY SERVICES SECTION  
ANNUAL OBJECTIVES**

## **I. COMMUNITY INFRASTRUCTURE**

I.A. Provide construction coordination of water transmission lines from the Stonehill Pump Station to Lusk Lane by identifying existing line locations, locating isolation valves and performing test shutdowns.

I.B. Develop and implement a program to improve control and accountability of water distribution system operations. Development of a policy and procedures to use Public Works Inspectors for valve operation activities, then implementation of the program to ensure responsible operation of the system are the major goals.

I.C. Assist the Engineering and GIS Departments in implementing a plan to develop a fully operational and integrated GIS program. This will involve finalizing the utility line inventory by locating water valves to determine a GPS location for use in completing a map of the water distribution system.

I.D. Begin a program to place markers at valves locations during exercise activities. Coordinate and install an average of fifteen stainless steel markers engraved with line size, flow path, and inventory number each month at locations determined by the valve maintenance program. This program will

reduce the amount of time needed to isolate water leaks and provide for valve identification to be used in the exercise program.

I.E. Coordinate and replace the 20" valve at the corner of Tudor and Flower Mound Road during the off-peak season with minimal or no interruption of service.

I.F. Continue the program of operating isolation valves to verify function and accessibility. Program will involve the minimum operation, assessment of function, and documentation of results for at least one hundred (100) valves each month.

I.G. Continue the program of exercising and maintaining fire hydrants. The program is similar to the valve program where the operation, condition, and maintenance of the hydrants are documented. Work with the Fire Department to develop a paint maintenance program that will ensure hydrants are painted once every three years. A minimum of fifty (50) hydrants each month will be maintained.

## **II. COMMUNITY FACILITIES AND AMENITIES**

II.A. Participate in construction coordination activities for the Wastewater Treatment Plant Expansion project. Relocation of supplies, equipment, and vehicles will be needed during the construction of bio-filters, preliminary treatment area, and force main extensions. These activities will be coordinated in such a manner as not to suspend the progress of the construction of the Wastewater Treatment Plant.

## **III. ORGANIZATIONAL DEVELOPMENT**

III.A. Participate in the Public Works Division Safety Training Program by attending one safety training session per month, as identified in the Safety Training Plan, documenting the titles, content, sources of instruction, length of training, and the names of those in attendance of each session.

III.B. Initiate a training program that will result in at least thirty percent (30%) or six employees of the Utility Line Maintenance Staff obtaining a Class C Water Distribution Certification issued by the TNRCC. Currently there are two employees that have a Class C Water Distribution Certification.

**INFRASTRUCTURE SERVICES DEPARTMENT  
SEWER LINE MAINTENANCE TEAM  
PUBLIC WORKS DIVISION  
UTILITY SERVICES SECTION  
ANNUAL OBJECTIVES**

**I. COMMUNITY INFRASTRUCTURE**

I.A. Develop a list of areas that can be provided with sewer service through the extension of main lines and laterals. Preparation of a geographical location map, specific address and streets that can be served, and approximate lengths will be included in this goal. The information will then be forward to Engineering for planning purposes.

I.B. Participate in the installation of ten sewer line metering stations by locating manholes selected for the monitoring program and installing area / velocity meter transducers and associated hardware in manholes to be monitored. Installation/construction of items needed to improve accessibility of sewer line metering sites includes wall-mounted steps in the manholes, clearing surrounding area, and constructing a level concrete surface for personnel retrieval gear.

I.C. Assist the GIS and Engineering Departments in the implementation of their plan to develop a fully operational and integrated GIS program. This will involve finalizing the utility line inventory by locating sewage manholes to determine a GPS location.

I.D. As part of a preventative maintenance program, perform video inspection of two thousand (2,000) linear feet of sewer main line each month. Video collected will be used to identify problem areas for point repairs, or provide information needed to budget replacement of main lines if warranted.

I.E. Identify manhole locations requiring repair or grade modification. Raising rings and lids to surrounding grade will improve visibility of manholes for maintenance needs. Re-grouting of manhole rings in roadways will prevent infiltration during rain events. A minimum of twenty (20) manholes each month will be repaired.

I.F. Begin a program to place markers at manholes to be used in the preventative maintenance program. Stainless steel markers with engraved information that identifies the GIS location and line size will be fixed to the manhole cover. Coordinate and install an average of ten markers each

month, beginning on trunk sewers and later progressing into developed areas.

I.G. Clean seventy thousand (70,000) feet of sewer main each month.

### **III. COMMUNITY FACILITIES AND AMENITIES**

II.A. Develop a plan and construct an alternate location for embedment materials and pipe supplies. Location previously used is in the wastewater treatment plant expansion area. Grade site, construct concrete storage area, and relocate supplies and materials to new storage area.

### **III. ORGANIZATIONAL DEVELOPMENT**

III.A. Participate in the Public Works Division Safety Training Program by attending one safety training session per month, as identified in the Safety Training Plan, documenting the titles, content, sources of instruction, length of training, and the names of those in attendance of each session.

III.B. Initiate a training program that will result in at least thirty percent (30%) or six employees of the Utility Line Maintenance Staff obtaining a Class II Wastewater Collection Certification issued by the TNRCC. Currently there are two employees that have a Class II Wastewater Collection Certification.

**ADMINISTRATIVE SERVICES AND INTERNAL SERVICES  
MANAGEMENT TEAM  
ANNUAL OBJECTIVES**

**I. COMMUNITY INFRASTRUCTURE**

I.A. Implement the utility billing recommendations of the feasibility study performed relative to creation of a drainage utility.

I.B. Implement year one of a five-year plan to develop a fully operational and integrated GIS program. This will involve finalizing the utility line inventory and placing GIS data on the Town's home page.

I.C. Upon acquisition of the proposed private water supply corporations, incorporate newly acquired customers into the Town's utility system with 98 percent accuracy rate for account establishment and meter verification.

**II. ORGANIZATIONAL DEVELOPMENT**

II.A. Implement the following portions of the DMG-MAXIMUS, Inc. Fleet Maintenance Study recommendations: hire a fleet services and materials manager to oversee newly created fleet services division; develop and document applicable policies, practices and procedures; and develop a Request for Proposal for a fleet management information system.

II.B. Select session leaders and provide quarterly staff development sessions to enhance staff awareness, knowledge and comprehension of computer software, Internet, intranet, and/or telephone systems.

II.C. Implement Governmental Accounting Standards Board (GASB) Statement No. 34 – Basic Financial Statements – and Management's Discussion and Analysis – for State and Local Governments by converting the September 30, 2001 CAFR to the new reporting model format for preparation of the September 30, 2002 CAFR.

II.D. In conjunction with the Town's organizational development effort, implement a desk manual and/or standard operating procedures for Administrative Services Staff. This program will accomplish a variety of benefits which include: increased productivity, improved delegation, reduced training cost and time, reduced turnover problems, improved mobility and improved performance evaluations.

II.E. Implement the use of the Project Accounting module to assist in tracking capital projects.

II.F. Develop and implement using electronic transfer for payroll timesheets approval and submittal.

II.G. Coordinate with the Texas Municipal League Intergovernmental Risk Pool (TMLIRP) to conduct a safety audit for Infrastructure Services, Community Services and the Police Department during FY 2001-2002 and conduct a minimum of two safety training sessions.

II.H. Conduct an audit of all personnel files to ensure a job description is contained in each file, so that an accurate representation of employee duties and responsibilities is achieved.

### **III. COMMUNITY FACILITIES AND AMENITIES**

III.A. Convert the former Police/Fire facility into an inactive records storage facility until the new Town Hall is constructed, which will contain an inactive records storage center. All records currently stored in the water tower or other off-site locations will be transferred to the inactive records storage facility.

### **IV. COMMUNITY SERVICES AND PROGRAMS**

IV.A. Develop and implement an automatic e-mail service for residents to receive updated information from various departments to include information such as community development updates, CIP information, Utility Billing and Parks and Leisure Services programs.

## **ADMINISTRATIVE SERVICES DEPARTMENT ACCOUNTING SERVICES TEAM ANNUAL OBJECTIVES**

### **I. ORGANIZATIONAL DEVELOPMENT**

I.A. Assist in the accounting structure portion of implementing the DMG-MAXIMUS, Inc. Fleet Maintenance Study recommendations.

I.B. Conduct one quarterly session of Administrative Services Management Team's staff development sessions to enhance staff awareness, knowledge and comprehension of computer software.

I.C. Implement Governmental Accounting Standards Board (GASB) Statement No. 34 – Basic Financial Statements – and Management's Discussion and Analysis – for State and Local Governments by converting the September 30, 2001 CAFR to the new reporting model format for preparation of the September 30, 2002 CAFR.

I.D. In conjunction with the Town's organizational development effort, implement a desk manual and/or standard operating procedures for Accounting Services. This program will accomplish a variety of benefits which include: increased productivity, improved delegation, reduced training cost and time, reduced turnover problems, improved mobility and improved performance evaluations.

I.E. Implement the use of the Project Accounting module to assist in tracking capital projects.

I.F. Develop and implement electronic transfer for payroll timesheets approval and submittal.

I.G. Review all transaction codes used in the cash collection system for necessity and accurate tracking of revenues and general ledger accounts. Transaction codes will be reviewed to ensure they are still in use, and to ensure accurate general ledger accounts are associated with the transaction codes. Procedures will be documented and departments will be trained on the use of the cash collection system. Both of these steps should help reduce departmental input posting errors relating to cash collections. This reduction in errors will lead to more accurate, and timely posting of revenues and reduce staff time currently spent on correcting posting errors.

I.H. Develop fixed asset policies and procedures for Departments and Accounting Services to utilize in maintaining the accuracy of assets recorded in the accounting system. Policies will include information on what is considered a capital asset, useful lives, asset categories, and specific guidelines on tracking assets. Procedures will include how to notify Accounting Services of new, transferred, or disposed assets. Although the Town recently had an inventory of assets completed, asset tracking is a continual function where specific policies and procedures are needed.

I.I. Research all tax types the Town is exempt from paying and compile a master list for reference. Better educate employees on obtaining tax-exempt status while conducting Town business.

I.J. Implement Texas State Senate Bill 1125, Section 75, which allows the Town the option to keep the local sales tax received by the Town, rather than submitting it to the State to be distributed back to the Town with the monthly allocation the Town receives from sales tax collected by businesses. This procedure will increase revenues by eliminating the two percent administrative service fee now paid to the State when submitting sales tax collections. Implementing this Bill will also give the Town immediate use of the money.

I.K. Develop and distribute a quarterly tip sheet to all departments from Accounting Services. The document will include: answers to frequently asked questions, recommendations in eliminating mistakes that cause delay in processing invoices, payroll, and ledger adjustments, deadline reminders, policy and procedure updates and reminders, and other useful information.

I.L. One hundred percent of staff must attend two staff development sessions to enhance staff awareness, knowledge and comprehension of computer software.

I.M. Improve department efficiency through personnel development with treasury operation functions to avoid operational failure in the event of unforeseen personnel loss. Development would include investment transactions and reporting including the portfolio software and compliance with the Public Funds Investment Act.

**ADMINISTRATIVE SERVICES DEPARTMENT  
CUSTOMER SERVICES DIVISION TEAM  
ANNUAL OBJECTIVES**

**I. COMMUNITY INFRASTRUCTURE**

I.A. Develop a strategy for the creation of a drainage utility applying the feasibility study recommendations with a 98% Utility Billing implementation accuracy rate.

I.B. Upon acquisition of the private water supply corporations, assimilate newly acquired customers into the Town's utility system with a 98% account establishment and meter verification accuracy rate.

I.C. Implement a Global Positioning System program to locate and map 70% water meters in the Town.

I.D. Implement recommendation of feasibility study for the radio read system for 650 commercial and Town water meter accounts with a 98% installation accuracy rate. Over the next five years integration of residential rural water meters will be included in implementation of radio read.

## **II. ORGANIZATIONAL DEVELOPMENT**

II.A. One hundred percent of staff must attend 50 percent of quarterly staff development sessions to enhance staff awareness, knowledge and comprehension of computer software.

II.B. In conjunction with the Town's organizational development effort, implement a desk manual and/or standard operating procedures. This program will accomplish a variety of benefits which include: increased productivity, improved delegation, reduced training cost and time, reduced turnover problems, improved mobility and improved performance evaluations.

II.C. Enhance staff development by continuing quarterly customer service training programs offered by Customer Relations or other training source with 100% of the employees attending 25% of training sessions.

II.D. Each employee will complete one level of software application using on-line tutorial offered by Human Resources.

II.E. Conduct a feasibility study and if warranted implement a Door Hanger fee, increase for disconnect fees and after hours reconnect fees for residents who have past due water bills.

## **III. COMMUNITY SERVICES AND PROGRAMS**

III.A. Assist with the development and implementation of an automatic e-mail service for residents to receive updated information from Customer Service to include information such as sewer average updates, water conservation, and other Utility Billing and Meter Services issues.

**ADMINISTRATIVE SERVICES DEPARTMENT  
MUNICIPAL COURT SERVICES  
ANNUAL OBJECTIVES**

**I. ORGANIZATIONAL DEVELOPMENT**

I.A. In conjunction with the Town's organizational development effort, implement the first year of a three-year plan to develop a desk manual and/or standard operating procedures. This program will accomplish a variety of benefits which include: increased productivity, improved delegation, reduced training cost and time, reduced turnover problems, improved mobility and improved performance evaluations.

I.B. In an effort to more efficiently and effectively manage workflow in the Municipal Court, implement a case-flow management system using specific docket arrangement for the dates and times allotted for court to allow for different qualities and quantities of judicial attention. This will replace a system of scheduling all cases and defendants without regard to the time requirements for different types of cases.

I.C. Expand the Monthly Court Performance Report to incorporate data measuring personnel performance, including mail processing, warrant processing, preparing and mailing of jury and court setting notices, by functional areas in the Court and individual positions.

I.D. In an effort to ensure the restoration and/or preservation of Municipal Court operations—in the event of an unforeseen catastrophic event, such as a fire, flood, or tornado—develop a comprehensive disaster recovery plan including data recovery, equipment and facility contingency planning, and safety procedures.

I.E. Coordinate, with the Police Department, a training session on proper ticket writing techniques to ensure proper information is obtained on citations written, which will assist the Town Marshal's office to execute warrants more effectively.

I.F. Develop a policy and procedure for conducting special hearings, such as Dangerous Dogs or Interlocking Devices, to ensure proper handling of cases.

I.G. To ensure compliance with State laws, audit all forms currently being used in the Municipal Court and implement all applicable changes resulting from the statutory requirements of the last legislative session. Implement a forms management program to review forms on a periodic basis to insure that they are changed to meet standards established by the legislature, case law, the Texas Municipal Court Education Center and the Office of Court Administration.

I.H. Research and analyze the feasibility of contracting with the Texas Department of Public Safety Failure to Appear Program to deny the renewal of driver licenses for failure to appear on certain traffic violations.

I.I. Develop and implement a court-training manual. The manual would define areas of training required for a deputy court clerk and a senior court clerk and minimum requirements to obtain competency in those areas. The manual would be used to document the initial training of new hires and the cross training of veteran staff.

## **II. COMMUNITY SERVICES AND PROGRAMS**

II.A. To provide a more expedient method for resolving citations, implement the use of an automatic teller machine (ATM) for the Municipal Court.

### **ADMINISTRATIVE SERVICES DEPARTMENT HUMAN RESOURCES DIVISION ANNUAL OBJECTIVES**

#### **I. ORGANIZATIONAL DEVELOPMENT**

I.A. Continue implementation of the Model-Netics Management Development Program for managers and supervisors, initiating basic training for 50 individuals and instructor training for one individual.

I.B. Coordinate with the Texas Municipal League Intergovernmental Risk Pool (TMLIRP) to conduct a safety audit for the Infrastructure Services Department, Police Services Department, and Community Services Department during FY 2001-2002 and a minimum of two safety-training sessions.

I.C. Increase the HR staff's competence by at least one level of a software application using on-line tutorials.

I.D. Plan, coordinate and host a luncheon of HR professionals in our 15 comparison cities to express our appreciation for their responses to our surveys and to determine strategies to enhance our relationship with these cities in gathering appropriate data as effectively as possible.

I.E. Expand the "Health Awareness Fair" with additional providers, distribution of information and an increase of 10% employee involvement.

I.F. Expand delivery of New Hire Orientations from a quarterly basis to a bi-monthly basis to accommodate the increase in new hires.

I.G. Research and recommend changes to make more efficient the TOPPS development and review process.

## **II. INTERNAL / INTERDEPARTMENTAL COOPERATION AND TEAMWORK**

II.A. Develop and implement a tracking process for drug test results for new hire and post accident testing to enhance our response time on reporting the status of such tests to the supervisor.

II.B. Develop and implement a post-hire evaluation form and provide to new hires within 90 days of hire date to gauge satisfaction with hiring and initial orientation process.

II.C. Distribute information on the Town's benefits program bi-monthly by posting the Frequently Asked Questions (FAQs) on the shared network, through Payroll distribution, or through the employee newsletter, etc.

II.D. Conduct an audit of all personnel files to ensure a job description is contained in each file, so that an accurate representation of employee duties and responsibilities is achieved.

II.E. In conjunction with the Town's organizational development effort, implement a desk manual and/or standard operating procedures for Administrative Services staff. This program will accomplish a variety of benefits which include increased productivity, improved delegation, reduced training costs and time, reduced turnover problems, improved mobility, and improved performance evaluations.

II.F. Enhance staff development by continuing quarterly customer service training programs offered by Customer Relations or other training sources with 100% of the employees attending 25% of training sessions.

**INTERNAL SERVICES DEPARTMENT  
INFORMATION TECHNOLOGY DIVISION TEAM  
ANNUAL OBJECTIVES**

**I. COMMUNITY FACILITIES AND AMENITIES**

I.A. Implement year one of a five-year plan to develop a fully operational and integrated GIS program. This will involve finalizing the utility line inventory and placing GIS data on the Town's home page.

I.B. Develop and implement an automatic e-mail service for residents to receive updated information from various departments to include information such as community development updates, CIP information and Parks and Leisure Services programs.

I.C. Complete the implementation of a fax to and from the desktop application to all departments and divisions.

I.D. Develop and implement a software maintenance schedule to check all Town computers annually for incorrect settings related to various software installed in an effort to improve customer satisfaction and decrease computer-related problems.

**II. COMMUNITY SAFETY**

II.A. Assist in the design and implementation of a long-range Public Safety radio communication strategy for the Town, including proposed funding, and addressing the following issues: proposed FCC Public Safety Frequency Spectrum modifications, City of Lewisville Interlocal Agreement for leased trunked radio service, current service areas that have "dead spots", compatibility with computer aided dispatch system, and future compatibility with area mutual-aid public safety agencies.

II.B. Develop and incorporate into the EOC handbook an emergency operations annex for Information Technology detailing operational plans and key objectives in the event of an emergency.

**III. COMMUNITY SERVICES AND PROGRAMS**

III.A. Expand and enhance the Links section of the Town's web page to include 50 website addresses of local, county, and state government agencies.

#### **IV. ORGANIZATIONAL DEVELOPMENT**

IV.A. Assist in the implementation of semi-annual training sessions on how to use the Town Code of Ordinances on the website link to Municipal Code Corporation for Town employees.

IV.B. Conduct three training classes on how to backup files, transfer PowerPoint presentations and other files, and advanced telephone operation to improve staff efficiency.

IV.C. Conduct three training classes on Microsoft PowerPoint presentation creation and design. Demonstrate the limitations and recommend design templates of presentations broadcast over FMTV.

### **INTERNAL SERVICES DEPARTMENT FACILITIES MANAGEMENT DIVISION ANNUAL OBJECTIVES**

#### **I. COMMUNITY FACILITIES AND AMENITIES**

I.A. Convert the former Police/Fire Facility into an inactive records storage facility until the new Town Hall is constructed, which will contain an inactive records center. All inactive records currently stored in the water tower or other off-site storage locations will be transferred to the inactive records storage facility.

I.B. Prepare an Energy Management Program for increasing energy efficiency in Town facilities, which are in excess of 10,000 square feet.

#### **II. COMMUNITY SAFETY**

II.A. Research and provide information to the Emergency Management Specialist regarding the Logistics portion of the Emergency Operations Plan. This will entail defining and clarifying Facility related responsibilities and developing procedures to provide the required logistics support for the Engineering Management Division.

### **III. ORGANIZATIONAL DEVELOPMENT**

III.A. Enhance staff development by providing semi-annual sessions to enhance awareness, knowledge and comprehension of computer software, internet, intranet and/or telephone systems.

III.B. Select Session leaders and provide quarterly staff safety sessions to enhance safety awareness and procedures to aid in the prevention of on-the-job accidents.

III.C. In conjunction with the Town's organizational development effort, develop a desk manual and/or standard operating procedures for Facilities Administration. This will provide improved mobility, reduce training expenses and give the opportunity to cross train other staff members to assist and fill in as needed.

III.D. Continue quarterly customer service training programs offered by Customer Relations or other training sources with 100% of the employees attending 50% of the sessions.

III.E. Implement MP2 Messenger, a component of the software utilized for tracking and scheduling maintenance of all Town Facilities. This will provide designated employees in other buildings the opportunity to submit work requests to Facilities Management via the Town's computer network.

III.F. Develop and implement a Town-wide survey to assess Facilities related services. Summarize results and use suggestions as a tool to improve and/or develop enhancement to customer service.

III.G. Increase the Facilities Administration Staff's competence by completing at least one level of a software application using on-line tutorials.

### **INTERNAL SERVICES DEPARTMENT PURCHASING & FLEET SERVICES TEAM ANNUAL OBJECTIVES**

#### **I. ORGANIZATIONAL DEVELOPMENT**

I.A. Select session leader(s) and provide staff development training to implement use of Quote Wire.

I.B. In conjunction with the Town's organizational development effort, create and implement the use of desk manuals for all positions within Purchasing.

I.C. Implement the following portions of the DMG-MAXIMUS, Inc. Fleet Maintenance Study recommendations: hire a fleet services and materials manager; develop and document applicable policies, practices and procedures (including one relating to a preventive maintenance program); and develop a Request for Proposal for a fleet management information system.

I.D. Coordinate a Productivity Seminar/Product Show with vendors, Town staff and surrounding municipalities, providing an opportunity for staff to learn methods of increasing productivity and efficiency.

I.E. Purchasing staff to complete computer-based training modules and tests to demonstrate that each staff member has increased their competence on the programs available by (a) one level or more on at least two programs; or, (b) two levels or more on at least one program.

## **II. INTERNAL OPERATIONS**

II.A. Serve as the central receiving point for all fleet equipment and make ready of same, including ensuring units are built to specifications and receipt of certificates of origin, warranty paperwork, registration receipts and other applicable documentation.

II.B. Develop a standardized identification numbering system of Town vehicles and equipment for ease of identification and to avoid duplications, with implementation slated for Fiscal Year 2002-2003.

II.C. Develop an "Inspection & Request for Maintenance" form as part of the internal fleet services program, and begin its implementation with Park Operations and Public Works.

II.D. Create and implement a system to track warranty coverage for Town vehicles and equipment, thereby expediting repairs covered under same.

II.E. Perform a thorough review and update of the Town's fleet roster for all vehicles and equipment maintained by the Vehicle/Equipment Replacement Fund, including the verification of plate numbers, vehicle identification numbers (VIN), serial numbers (SN), makes, models, years of

manufacture, operating departments/divisions, estimated replacement costs and scheduled replacement years.

II.F. Compare collected copier reads against manufacturer's recommended volume data for all Town copiers and identify any machines that should be upgraded/downgraded based upon actual versus recommended volume.

### **III. CUSTOMER SERVICE**

III.A. Increase awareness of in-house fleet services (state inspections, battery service, diagnostics, etc.) available to all fleet operators, by communicating to them through either e-mail, flyers, newsletters, intranet postings or some other reasonable media for three consecutive months beginning October 2001, and quarterly thereafter.

III.B. Formally respond or bring closure to 95% of all routine requests for service/maintenance within two business days and follow up with fleet operators informing them of action taken and/or required to be taken.

### **IV. COMMUNITY SERVICES AND PROGRAMS**

IV.A. Increase current and/or prospective vendors' awareness of Town Purchasing procedures by participating in community/metroplex events such as reverse vendor fairs, trade shows, or business networking meetings.