

Management Services

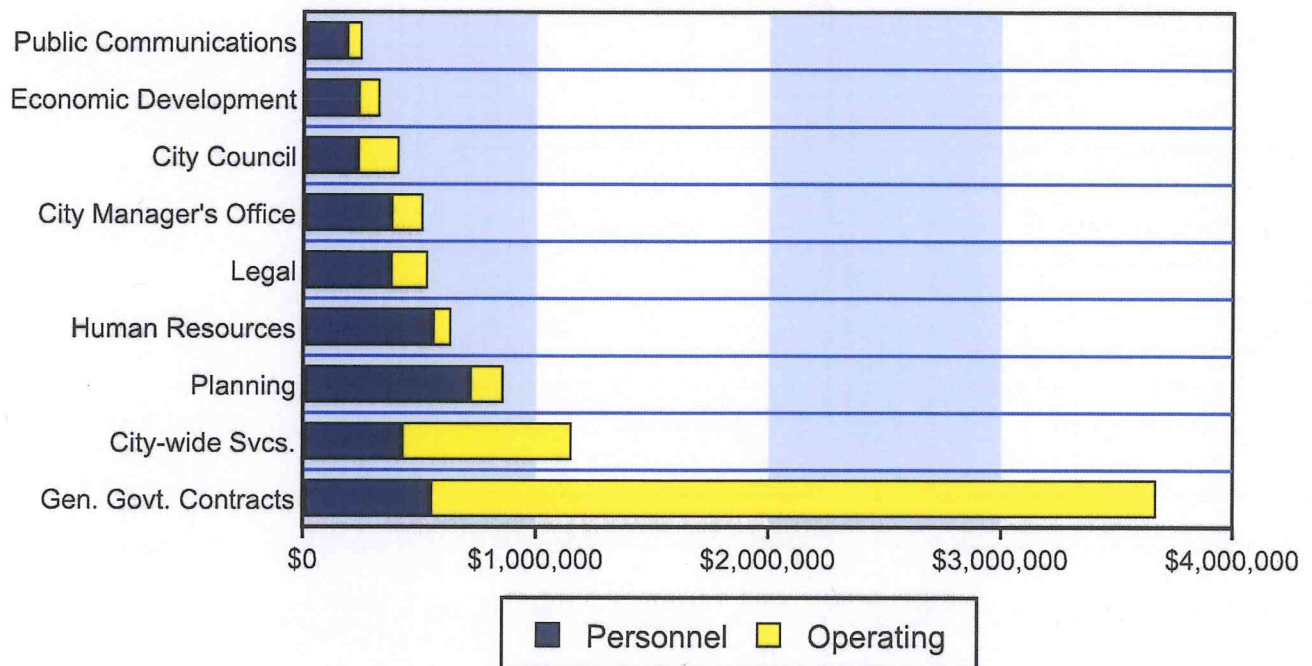
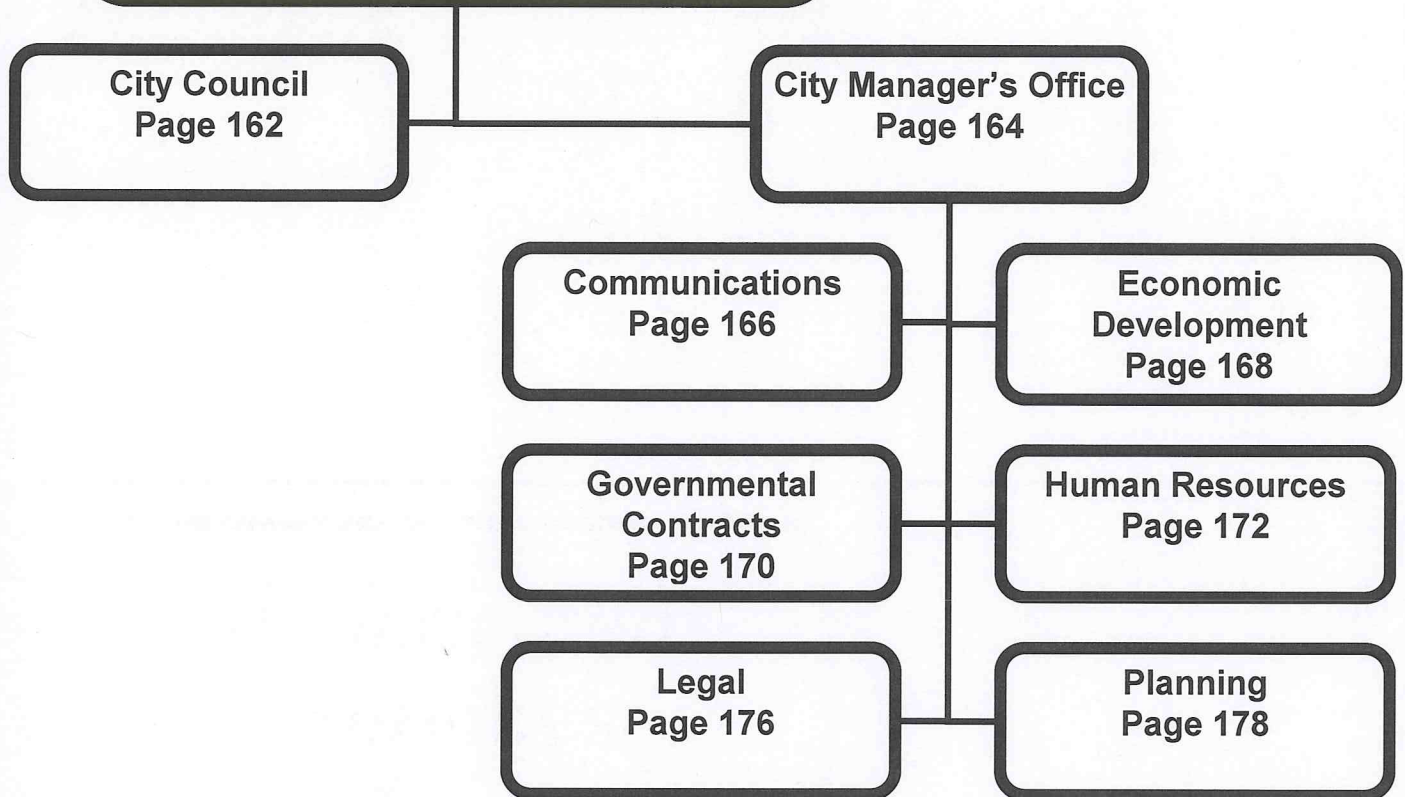


Division Director: Paul Brandenburg, City Manager

Management Services consists of the executive and governing functions of the City. The City Council is the legislative body that provides the leadership and vision for the community of Georgetown. The City Manager's Office functions as the central communication link between the Council and the City organization, and manages the day-to-day operations and services of the City. The City Secretary maintains official records, oversees all municipal elections and coordinates the boards and commissions appointment process. Human Resources and Safety Services provide employee and organizational support to retain and attract quality employees. Other departments overseen include Communications, Economic Development, Legal, and Main Street and Planning.

Sources of funding for the division include the General Fund (City Manager's Office, City Council and Communications), Joint Services Fund (Human Resources, Economic Development, Legal and Main Street and Planning).

Management Services



Management Services Uses & Expenses

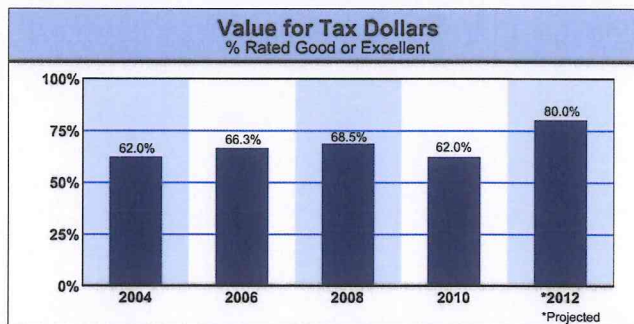
	11/12 AMENDED BUDGET	11/12 PROJECTED ACTUAL	12/13 ADOPTED BUDGET	% CHANGE (PROJ. ACTUAL)
<u>General Fund</u>				
Planning	744,299	685,124	853,287	24.5%
Gen. Govt. Contracts	3,029,513	3,085,641	3,662,566	18.7%
City Manager's Office	587,729	632,167	506,481	-19.9%
City Council	378,892	356,816	402,670	12.9%
Public Communications	237,209	237,465	241,831	1.8%
<i>total General Fund</i>	4,977,642	4,997,213	5,666,835	13.4%
<u>Internal Service Funds</u>				
Economic Development	326,941	323,915	319,763	-1.3%
HR - City-Wide Services	258,200	248,200	511,523	106.1%
Human Resources	616,810	615,068	628,196	2.1%
Legal	434,445	361,296	525,794	45.5%
Insurance	635,000	635,000	635,000	0.0%
<i>total Internal Svc. Funds</i>	2,271,396	2,183,479	2,620,276	20.0%
Division Total	7,249,038	7,180,692	8,287,111	15.4%

	12/13 ADOPTED BUDGET				PERSONNEL SUMMARY (FTE's)
	PERSONNEL	OPERATING	CAPITAL	TOTAL	
<i>General Fund</i>					
Planning	706,153	147,134		853,287	9
Gen. Govt. Contracts	538,000	3,124,566		3,662,566	
City Manager's Office	368,047	138,434		506,481	3.5
City Council	221,987	180,683		402,670	3
Public Communications	174,998	66,833		241,831	2
<i>total General Fund</i>	2,009,185	3,657,650		5,666,835	17.5
<i>Internal Service Funds</i>					
Economic Development	224,425	95,338		319,763	2
HR - City-Wide Services	416,023	95,500		511,523	
Human Resources	545,899	82,297		628,196	6.5
Legal	365,345	160,449		525,794	4
Insurance		635,000		635,000	
<i>total Internal Svc. Funds</i>	1,551,692	1,068,584		2,620,276	12.5
Division Total	3,560,877	4,726,234		8,287,111	30

Management Services City Council

DEPARTMENT DESCRIPTION

The City Council is composed of a Mayor, elected at large, and seven Councilmembers elected from single-member districts. Georgetown is a Home Rule City, which means that the Council is free to enact legislation, adopt budgets, and determine policies, subject only to the limitations imposed by the Texas Constitution and City Charter. The Council appoints a City Manager, who coordinates and implements activities to effectively accomplish the goals and objectives it establishes. The Council also appoints the City Attorney, the Municipal Court Judge and the City Secretary. In addition, the Council appoints citizens to serve on advisory boards, commissions, and committees. The City Secretary, who is included in this budget area, maintains official City records, conducts City elections and coordinates the boards and commissions appointment process.



MAJOR DEPARTMENT GOALS

- Develop policies that enhance the quality of life for the community while preserving its unique character and natural resources.
- Ensure the long-term financial viability of Georgetown through sustained development.
- Practice Effective Governance through the promotion of community involvement and participation in local government.
- Adopt policies that enhance a balanced transportation network and efficient mobility in the community.

MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2011/12

- Developed the definition for the “City of Excellence” and provided strategic goals to be incorporated into City’s 5 year business plan.
- Approved amendments to the Unified Development Code (UDC) to insure the continued consistency of the City’s development ordinances to preserve the character of the community.
- Appointed a Charter Review Committee to review the current City Charter and make recommendations to the Council for voter approval.
- Implemented a Laserfiche Records Management Pilot Program to manage adherence to the state mandated records retention schedules and to facilitate the sharing of information between staff, internal departments, and citizens.
- Created a training webpage on the City’s website for the members of the City’s Boards and Commissions in order to streamline the training process, as well as provide continuous accessibility to resources regarding public service documentation.

MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2012/13

- Continue to refine the “City of Excellence” vision to ensure long-term financial responsibility and future economic viability of the community.
- Continue to foster ongoing communication and cooperation with local, regional, state and federal representatives to nurture a healthy relationship between the City and these organizations.
- Continue to work with local, regional, state and federal agencies to ensure that the community’s transportation and transit needs are met under the new “large urban area” designation determined by the 2010 Census.
- Continue implementation of an improved records management program to increase efficiency and accessibility.
- Continue revitalization and economic development in a manner that ensures the City’s best economic interest, while still enhancing the community’s unique historical identity and quality of life.

CITY COUNCIL	10/11 ACTUAL	11/12 ORIGINAL BUDGET	11/12 FINAL / ACTUAL	12/13 ADOPTED	13/14 PROPOSED
City Secretary	1	1	1	1	1
Assistant City Secretary	1	1	1	1	1
Records Coordinator*	0	0	1*	1	1
TOTAL	2	2	3	3	3

*Transferred from City Manager's Office.

WORKLOAD MEASURES	ACTUAL FY 09/10	ACTUAL FY 10/11	BUDGETED FY 11/12	PROJECTED FY 11/12	PROJECTED FY 12/13
1. # of agenda items processed/reviewed	754	867	750	976	750
2. # of hours spent in Council meetings	92	140.22	125	112	125
3. # of Council/special meetings posted	49	65	60	53	60
4. # of public meetings posted	328	314	350	350	350
5. # of elections held	1	2	1	1	1

PERFORMANCE MEASURES	ACTUAL FY 09/10	ACTUAL FY 10/11	BUDGETED FY 11/12	PROJECTED FY 11/12	PROJECTED FY 12/13
1. % of citizens who rated the value received from City tax dollars to be excellent or good *	61.99%	N/A	N/A	80%	N/A
2. City Council meeting minutes completed and approved in two weeks	100%	100%	100%	100%	100%

* Bi-annual citizen's survey

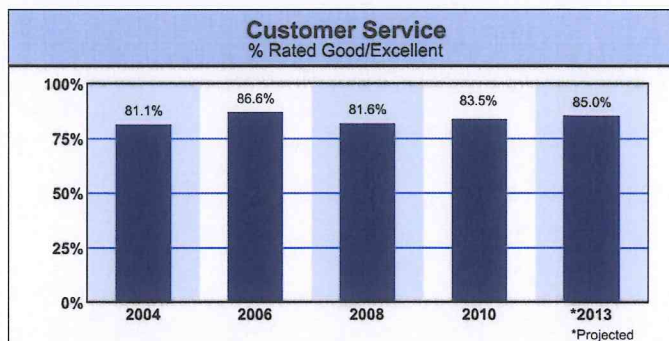
DEPARTMENTAL BUDGET: GENERAL FUND

10/11 ACTUAL	11/12 BUDGET	11/12 PROJECTED ACTUAL		12/13 ADOPTED	13/14 ESTIMATED BASE
208,714	220,825	221,099	Personnel	221,987	221,987
181,625	158,067	135,717	Operations	180,683	159,006
<u>390,339</u>	<u>378,892</u>	<u>356,816</u>		<u>402,670</u>	<u>380,993</u>

Management Services City Manager's Office

DEPARTMENT DESCRIPTION

The City Manager's Office is responsible for the administration of all City affairs and serves as the liaison between the policymaking and administrative branches of City Government. The City Manager, appointed by City Council, is the chief administrative and executive officer of the City. Responsibilities of the City Manager's Office include coordinating activities to effectively accomplish the City Council goals and objectives. The City Manager also acts as the City's representative and liaison to local groups, service organizations and businesses in the community, as well as at the County, State and Federal level.



MAJOR DEPARTMENT GOALS

- Ensure the delivery of quality services to citizens through effective management and efficient administration.
- Coordinate the implementation of City Council goals and objectives with all City departments.
- Facilitate partnerships with other agencies, the development community, and others to ensure quality growth and development in the community.
- Improve citizen awareness and understanding of City programs, services and issues and promote a positive public image of the City and organization.
- Promote revitalization and future economic growth of the underdeveloped areas within the city.
- Ensure quality systems, processes, and procedures are established to ensure efficient and effective service delivery.

MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2011/12

- Initiated programs to build better working relationships and communication with the development/building community through monthly meetings with the City Manager and the establishment of educational opportunities for city staff and members of the development/building community.
- Reorganized the Community Development Division, Community Services Division, Georgetown Utility System Division, Georgetown Police Department, Fire Department, and Management Services Division and created the Downtown and Community Services Division to enhance the City's ability to streamline projects, issues, and items in order to be more responsive to Community needs.
- Continued to plan and implement the elements of the Downtown Masterplan.
- Worked with Human Resources to review the City's Compensation Plan, Performance Review System, and Job Audit Process and make necessary recommendations and changes.

MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2012/13

- Work with Finance and Administration to develop multi-year budgets and financial planning as part of the annual budget process that implements the City Council's "City of Excellence" vision.
- Continue to build relationships with the building/development community and Chamber of Commerce through regular feedback sessions to ensure open communication to facilitate quality development.
- Continue to utilize external and internal review of organizational structure, processes and procedures to ensure effective service delivery and establish or improve employee recognition programs, salary management and performance feedback systems to ensure consistent services and employee job satisfaction.
- Continue to enhance marketing and communication efforts to enhance transparency, as well as improve citizens' access to quality of life services.
- Continue the development and implementation of the City's long-range Facilities Plan to ensure the efficient utilization of the City's current resources to the fullest and most economical use.

CITY MANAGER'S OFFICE	10/11 ACTUAL	11/12 ORIGINAL BUDGET	11/12 FINAL / ACTUAL	12/13 ADOPTED	12/13 PROPOSED
City Manager	1	1	1	1	1
Deputy/Assistant City Manager	1	1	0	0**	0
Executive Assistant	1	1	1	1	1
Records Coordinator	1	1*	0	0	0
Administrative Assistant II	1	1	1	1	1
Mail Couriers (P/T)	0.5	0.5	0.5	0.5	0.5
TOTAL (FT/PT)	5/5	5/5	3/5	3/5	3/5

* Transferred to City Secretary's Office

** Transferred to Downtown and Community Services Administration

WORKLOAD MEASURES	ACTUAL FY 09/10	ACTUAL FY 10/11	BUDGETED FY 11/12	PROJECTED FY 11/12	PROJECTED FY 12/13
1. # of Public Information Requests handled	997	835	850	800	850
2. # of Council/Special Meetings	49	65	60	61	60

PERFORMANCE MEASURES	ACTUAL FY 09/10	ACTUAL FY 10/11	BUDGETED FY 11/12	PROJECTED FY 11/12	PROJECTED FY 12/13
1. % of citizens who rated their customer service experience with city employees to be excellent or good *	83.5%	N/A	N/A	N/A	85%

* Biennial citizen's survey

DEPARTMENTAL BUDGET: GENERAL FUND

10/11 ACTUAL	11/12 BUDGET	11/12 PROJECTED ACTUAL		12/13 ADOPTED	13/14 ESTIMATED BASE
436,579	442,837	487,275	Personnel	368,047	368,047
140,523	144,892	144,892	Operations	138,434	137,022
<u>577,102</u>	<u>587,729</u>	<u>632,167</u>		<u>506,481</u>	<u>505,069</u>

Management Services Communications Department

DEPARTMENT DESCRIPTION

The Communications Department informs the public and provides methods for interaction about City initiatives and programs through the City websites, social media sites, *City Reporter* resident newsletter, GTV cable and website broadcast, e-newsletters, news releases, and other mailings and advertisements.

MAJOR DEPARTMENT GOALS

- Inform Georgetown residents of City programs, initiatives, projects, events, and ballot measures.
- Answer questions from the public and reporters.
- Promote the City's programs, initiatives, and services to the public through the media.
- Encourage participation and engagement with City governance and programs.

MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2011/12

- Assisted with team that developed the Most Beautiful Town Square in Texas insignia.
- Wrote the Licensing Agreement and Trademark Use Guide for the Most Beautiful Town Square in Texas insignia.
- Organized initial meeting to propose a downtown cycling criterium event, consistent with recommendations made the IF Marketing Study for the Downtown District.
- Created publicity for and assisted with the Georgetown Grand bike race and recreational Grand Tour on May 19 – 20, which attracted 800 racers/riders and over 6,500 spectators.
- Created the LiveHere.georgetown.org site, including maps that display GIS data
- Created mobile-optimized sites for georgetown.org, library.georgetown.org, visit.georgetown.org, and parks.georgetown.org.
- Created the Best of Georgetown online survey.
- Worked with City Lights Theatres to design and run video ads for Blue Santa, Eggs Away!, and Georgetown Grand.
- Redesigned websites for Animal Services, Economic Development, Red Poppy Festival, and Teen Space
- Created an intranet site for employee information and sign-off for the City IT policy
- Designed the Airport Fact Sheet
- Won a first-place award from the Texas Association of Municipal Information Officers for the *Georgetown City Reporter* for the best external newsletter for cities below 50,000 population.

MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2012/13

- Expand marketing and advertising for special events that bring visitors to Georgetown.
- Work with other city staff to coordinate marketing and advertising for events in the downtown area.
- Continue to work with CVB and Main Street to promote the Most Beautiful Town Square in Texas.
- Continue to add features to LiveHere.georgetown.org and VisitGeorgetown.com to bring visitors and residents to Georgetown.
- Develop Arts.Georgetown.org to promote the new arts center in the old fire station and other arts events and activities in Georgetown.
- Continue to update InvestGeorgetown.com to feature key economic development sectors for the City.
- Update and add features to the Georgetown Utility System website.
- Create more online videos to promote City events and projects.
- Update the City's employee intranet to facilitate internal communications.

PUBLIC COMMUNICATIONS	10/11 ACTUAL	11/12 ORIGINAL BUDGET	11/12 FINAL / ACTUAL	12/13 ADOPTED	13/14 PROPOSED
Public Communications Director	1	1	1	1	1
Webmaster	1	1	1	1	1
TOTAL	2	2	2	2	2

WORKLOAD MEASURES	ACTUAL FY 09/10	ACTUAL FY 10/11	BUDGETED FY 11/12	PROJECTED FY 11/12	PROJECTED FY 12/13
1. # of press releases	183	150	150	150	150
2. # of media contacts	440	400	250	200	250
3. # of Public Service Announcements	318	350	280	200	200

DEPARTMENTAL BUDGET: GENERAL FUND

10/11 ACTUAL	11/12 BUDGET	11/12 PROJECTED ACTUAL		12/13 ADOPTED	13/14 ESTIMATED BASE
174,916	173,799	174,055	Personnel	174,998	174,998
51,073	63,410	63,410	Operations	66,833	66,833
6,158			Capital		
<u>232,147</u>	<u>237,209</u>	<u>237,465</u>		<u>241,831</u>	<u>241,831</u>

Management Services Economic Development

DEPARTMENT DESCRIPTION

The Economic Development department coordinates and leads the community's economic development efforts. The department's mission is to create and maintain a balanced, dynamic local economy while embracing community values. The department markets the community to business prospects, provides a one-stop source of economic and demographic information, fosters relationships locally to internationally, encourages partnerships between private and public entities, and represents the community in regional, state, and national economic development initiatives and programs.

MAJOR DEPARTMENT GOALS

- Develop quality advertising and marketing programs.
- Continue to work with the Main Street Program, Convention and Visitors' Bureau, and Public Information Department to implement the IF Marketing Report recommendations.
- Promote and expand the retention/expansion program.
- Continue to develop and maintain positive relationships with private sector developers, local and national commercial brokers and site selectors, and corporate real estate agents to improve and promote the City's reputation as a place to do business.
- Work with regional, state and federal economic development organizations and allies to develop and implement programs that assist and encourage the success and growth of local businesses.

MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2011/12

- Held quarterly Economic Development Breakfast Presentations as part of the department's community outreach program.
- Attracted additional life sciences business to the Texas Life Sciences Commercialization Center (TLCC) and supported the growth of existing TLCC businesses.
- Worked with the Main Street Program to bring new businesses and investment into downtown, including Grape Creek Winery to the Square.
- Worked with other City departments to create a theme for downtown (IF Marketing Report recommendation).
- Maintained a large following and daily interaction on the "Shop Georgetown" Facebook page (now over 1,290 fans).
- Researched and worked to implement federal programs that will attract investment and jobs to Georgetown.
- Worked directly with key executives at local companies to find contacts and media for target advertising and marketing.

MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2012/13

- Revise the City's economic development policies to meet the goals as identified within the "City of Excellence".
- Evaluate results of recent advertising and marketing efforts to continue or redirect as needed.
- Meet with owners and senior staff of at least 12 businesses per year through the Business Retention and Expansion (BRE) Program.
- Continue to develop and maintain up-to-date, in-depth information on Georgetown's workforce, key economic indicators, business trends, business assistance programs, available properties, etc. to strengthen both the BRE and recruitment programs.
- Maintain and expand the "buy local" program.
- Continue to work with other City departments to implement IF Marketing Report recommendations.
- Work closely with state and regional allies to promote the area and improve marketing materials.

ECONOMIC DEVELOPMENT	10/11 ACTUAL	11/12 ORIGINAL BUDGET	11/12 FINAL / ACTUAL	12/13 ADOPTED	13/14 PROPOSED
Economic Development Director	1	1	1	1	1
Economic Development Program Mgr	1	1*	1*	0	0
Administrative Analyst	1	1	1	1	1
TOTAL	3	3	3	2	2

*Included 1 "frozen" unfunded position

WORKLOAD MEASURES	ACTUAL FY 09/10	ACTUAL FY 10/11	BUDGETED FY 11/12	PROJECTED FY 11/12	PROJECTED FY 12/13
1. No. of inquiries	50	7	70	70	70
2. No. of proposals generated	50	50	50	50	50
3. No. of Business Retention and Expansion (BRE) visits	12	12	12	12	24
4. No. of Shop Georgetown fans	N/A	500	1,000	1,000	1,600

PERFORMANCE MEASURES	ACTUAL FY 09/10	ACTUAL FY 10/11	BUDGETED FY 11/12	PROJECTED FY 11/12	PROJECTED FY 12/13
1. No. of prospects	20	20	20	20	20
2. No. of site visits	12	12	12	12	12
3. No. of new jobs generated within the community	1,500	1,500	1,000	1,000	2,000

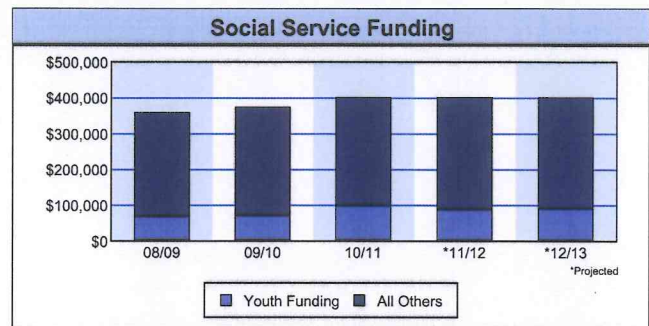
DEPARTMENT BUDGET: JOINT SERVICES FUND

10/11 ACTUAL	11/12 BUDGET	11/12 PROJECTED ACTUAL		12/13 ADOPTED	13/14 ESTIMATED BASE
264,296	221,775	220,249	Personnel	224,425	224,425
103,399	105,166	103,666	Operations	95,338	94,279
<u>367,695</u>	<u>326,941</u>	<u>323,915</u>		<u>319,763</u>	<u>318,704</u>

Management Services Governmental Contracts

DEPARTMENT DESCRIPTION

This department includes funds for the City's contracted social and community service commitments, and is managed through the City Manager's Office. Funds for maintenance of four community buildings and utility subsidies for local social service and youth organizations, supported by the City, are also budgeted in this department, as are administrative allocations for services received from other City funds.



MAJOR DEPARTMENT GOALS

- Insure all citizens have access to services which enable them to live safe, healthy, and productive lives.
- Provide resources necessary for community agencies to operate in Georgetown.
- Utilize resources to take advantage of available grant funding sources to offset the cost of the City's expenditures for capital improvements and other projects and ensure the long-term financial viability of Georgetown.

MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2011/12

- Awarded 11 Social Service and 5 Youth and Children's Programming Contracts.
- Contracted with the Williamson County and Cities Health District to ensure the health and safety of the citizens of the community.
- Engaged the services of grant writing firms to identify and pursue grant opportunities in order to offset the cost of the City's expenditures for capital improvement and other projects and to expedite the City's grant application process where funding needs and opportunities may exist.

MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2012/13

- Continue to ensure that community and social services providers and youth program providers meet their results-oriented performance objectives and prevention issues, and form service partnerships as appropriate.
- Continue to support the Williamson County and Cities Health District to ensure the health and safety of the citizens of the community.
- Continue commitment to funding Social Services and Youth Program Funding at levels approved in the City Council's Fiscal and Budgetary Policy.
- Continue to identify and pursue grant opportunities in order to offset the cost of the City's expenditures for capital improvement and other projects.

WORKLOAD MEASURES	ACTUAL FY 09/10	ACTUAL FY 10/11	BUDGETED FY 11/12	PROJECTED FY 11/12	PROJECTED FY 12/13
1. Contracts developed and monitored	19	18	17	17	17
2. Amount spent on Social Services Funding	\$304,500	\$303,750	\$311,331	313,549	\$311,331
3. Amount spent on Youth Program Funding	\$68,780	\$96,500	\$88,718	86,500	\$88,718

PERFORMANCE MEASURES	ACTUAL FY 09/10	ACTUAL FY 10/11	BUDGETED FY 11/12	PROJECTED FY 11/12	PROJECTED FY 12/13
1. % of contracts with prevention objectives	7	7	7	7	7

DEPARTMENTAL BUDGET: GENERAL FUND

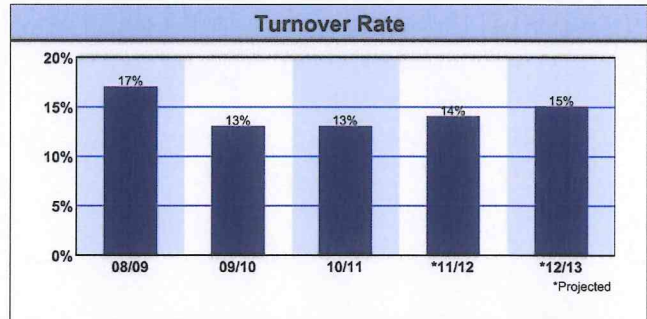
10/11 ACTUAL	11/12 BUDGET	11/12 PROJECTED ACTUAL		12/13 ADOPTED	13/14 ESTIMATED BASE
27,614	(65,000)	33,000	Personnel ⁽¹⁾	538,000	884,000
304,500	311,331	311,331	Social Services Contributions	311,331	311,331
2,599,094	2,783,182	2,741,310	Operations	2,813,235	2,836,914
<u>2,931,208</u>	<u>3,029,513</u>	<u>3,085,641</u>		<u>3,662,566</u>	<u>4,032,245</u>

⁽¹⁾ This line item is used to account for staff raises, bonuses and projected vacancy savings in the General Fund and is allocated to departments throughout the fiscal year.

Management Services Human Resources

DEPARTMENT DESCRIPTION

The Human Resources (HR) Department provides employee and organizational support to attract, retain, and develop quality employees. The department works with all divisions to improve internal processes and continually develop programs to enhance employee satisfaction. In addition, the department facilitates City-wide programs and services such as compensation and benefits administration, employment, employee relations, performance management, policy interpretation, and risk management. It is the department's goal to provide exceptional customer service to both internal and external customers.



MAJOR DEPARTMENT GOALS

- Provide services, tools and open communication to create an environment where individuals are treated fairly and consistently.
- Attract, retain, and develop a quality workforce.
- Provide each employee with a safe work environment.

MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2011/12

- Implemented online Benefits Enrollment and Management System.
- Continued to maintain/improve quality and competitive benefits by looking for new and innovative ways to keep health care costs down.
- Started Supervisor training initiative to prepare emerging leaders in handling employee issues.
- Assisted in developing an implementation strategy for the Classification/Compensation study that was conducted by external consultants.
- Encouraged and expanded participation in the City's Wellness Program.

MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2012/13

- Develop tools to help departments work on succession plans.
- Identify training requirements by position to develop future organizational leaders
- Continue to enhance Safety Program to include more supervisor accountability.
- Review the City's Performance Evaluation process to make it more useful for the individual departments.
- Implement results of Classification/Compensation study.
- Develop connection with Incode to on-line benefits open enrollment and possibly online application system.
- Work with Finance & Administration in analyzing and development of a plan for future self-insurance for employee health insurance.

HUMAN RESOURCES	10/11 ACTUAL	11/12 ORIGINAL BUDGET	11/12 FINAL / ACTUAL	12/13 ADOPTED	13/14 PROPOSED
Human Resources Director	1	1	1	1	1
Assistant Human Resources Director	1	1	1	1	1
Human Resources Generalist	3	3	3	3	3
Administrative Assistant III	1	1	1	1	1
Administrative Assistant I	.5	.5	.5	.5	.5
TOTAL	6/5	6/5	6/5	6/5	6/5

WORKLOAD MEASURES	ACTUAL FY 09/10	ACTUAL 10/11	BUDGETED FY 11/12	PROJECTED FY 11/12	PROJECTED FY 12/13
1. Application/resumes processed	6,239	5,728	6,550	6,873	7,000
2. Employee training hours provided (per employee)	47	45	45	47	50
3. # Civil Service Commission mtgs.	4	5	5	3	4
4. # of worker's compensation claims processed	42	43	45	45	50

PERFORMANCE MEASURES	ACTUAL FY 09/10	ACTUAL 10/11	BUDGETED FY 11/12	PROJECTED FY 11/12	PROJECTED FY 12/13
1. Average # of open positions	14	13	15	16	17
2. Turnover rate	13%	13%	14%	14%	15%
3. # of work injuries/illness requiring days off or modified duty	20	10	25	15	20

DEPARTMENTAL BUDGET: JOINT SERVICES FUND

10/11 ACTUAL	11/12 BUDGET	11/12 PROJECTED ACTUAL		12/13 ADOPTED	13/14 ESTIMATED BASE
482,700	537,320	535,578	Personnel	545,899	545,899
71,492	79,490	79,490	Operations	82,297	81,002
267			Capital		
<u>554,459</u>	<u>616,810</u>	<u>615,068</u>		<u>628,196</u>	<u>626,901</u>



This page intentionally left blank.

Human Resources City-Wide Services

This department represents the pooled funds available for the City's one-time performance bonus program, as well as, market adjustments for employees funded through the Joint Services Fund. Training for City-wide issues, such as supervisory training and safety are also included here, as is property and liability insurance for the City.

CITY- WIDE SERVICES BUDGET: JOINT SERVICES FUND

10/11 ACTUAL	11/12 BUDGET	11/12 PROJECTED ACTUAL		12/13 ADOPTED	13/14 ESTIMATED BASE
88,421			Merit Bonus		
91,341	151,700	151,700	Benefits/Market	416,023	560,412
147,529	106,500	96,500	Operations	95,500	95,500
<u>327,291</u>	<u>258,200</u>	<u>248,200</u>	Subtotal-Department	<u>511,523</u>	<u>655,912</u>
631,635	575,000	575,000	Insurance	575,000	575,000
8,997	60,000	60,000	Insurance Deductible	60,000	60,000
<u>967,923</u>	<u>893,200</u>	<u>883,200</u>		<u>1,146,523</u>	<u>1,290,912</u>

Management Services Legal Department

DEPARTMENT DESCRIPTION

The Legal Department includes the City Attorney, Assistant City Attorneys, Legal Assistant and Administrative Assistant. The Department provides in-house legal services for the City Council, Staff, Boards and Commissions and supervises legal services provided by outside counsel. The Legal Department also provides advice and training on legal issues to other City Departments and Staff and provides annual ethics training for the City Council, Boards, and Commissions. The Legal Department issues legal opinions concerning the City Charter, and City ordinances, policies and procedures. The Legal Department represents the City in litigation and administrative matters.

MAJOR DEPARTMENT GOALS

- Provide legal services in a timely and efficient manner.
- Implement a process for systematic review and revision of the Code of Ordinances with Council guidance.
- Implement and coordinate effective and efficient Public Information Request policies and procedures.
- Implement and coordinate effective and efficient City Contract policies and procedures.
- Support police and code enforcement efforts through effective Municipal Court prosecution consistent with City codes and ordinances and Council objectives.

MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2011/12

- Assisted Departments and Staff with the negotiation and preparation of agreements and related documents.
- Assisted with several major Economic Development Projects, including negotiation and preparation of performance agreements and related documents.
- Assisted with several major Development Projects, including the negotiation and preparation of development agreements and related documents.
- Assisted Airport Staff with significant issues including leasing and policy development and enforcement.
- Assisted with negotiation and preparation of several Interlocal Agreements.
- Completed the Charter Review Project.
- Facilitated and coordinated responses to Public Information Requests.
- Assisted Departments and Staff with the acquisition of real estate for City Projects and Parks.
- Assisted Departments and Staff with the sale of City owned real estate.
- Prepared submissions to the Justice Department concerning City elections, redistricting and annexation.
- Issued opinions and made presentations on various legal issues including Open Meetings Act, Public Information Act, ethics and conflicts of interest.
- Continued development of standard forms and contracts.

MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2012/13

- Develop and implement policies and procedures for processing Public Information Requests.
- Develop and implement a process for systematic review and revision of the Code of Ordinances.
- Develop and implement City Contract policies and procedures.
- Effectively coordinate legal services provided by outside counsel and third party attorneys to maximize legal service to the City and minimize the cost of legal services to the City.
- Continue development of standard City forms and contracts.
- Conduct regular meetings with Directors to more effectively provide legal services to each Department.

LEGAL	10/11 ACTUAL	11/12 ORIGINAL BUDGET	11/12 FINAL / ACTUAL	12/13 ADOPTED	13/14 PROPOSED
City Attorney	1	1	1	1	1
Assistant City Attorney	1	1	1	1	1
Legal Assistant	1	1	1	1	1
Administrative Assistant III	0	0	0	1	1
TOTAL	3	3	3	4	4

WORKLOAD MEASURES	ACTUAL FY 09/10	ACTUAL FY 10/11	BUDGETED FY 11/12	PROJECTED FY 11/12	PROJECTED FY 12/13
1. Legal Consultations	N/A	120	120	120	120
2. Memorandum/Opinions/Comments	N/A	50	75	75	75
3. Lawsuits	N/A	10	10	10	10
4. Claims	N/A	24	24	24	24
5. Contracts/Agreements	N/A	150	50	50	50
6. Board, Commission, Agenda and other Staff Meetings	N/A	120	120	120	120
7. Open Records Act requests	N/A	80	100	100	400
8. Municipal Court Cases (arraignments, bench trials and jury trials)	Contracted	Contracted	Contracted	Contracted	Contracted

PERFORMANCE MEASURES	ACTUAL FY 09/10	ACTUAL FY 10/11	BUDGETED FY 11/12	PROJECTED FY 11/12	PROJECTED FY 12/13
1. Provide timely legal counsel as requested by City Staff	N/A	N/A	100%	80%	90%
2. Provide annual ethics training to Council Members and Committee Members	N/A	N/A	100%	80%	90%
3. Review of documents that are submitted to the Legal Department for Council action and attend respective Council meetings	N/A	N/A	100%	90%	95%
4. Provide timely assistance with and response to Open Records Act requests	N/A	N/A	100%	100%	100%

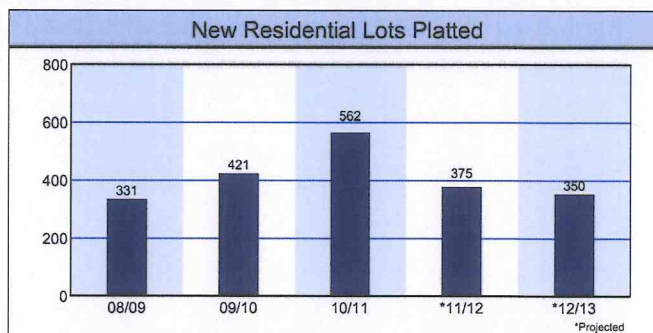
DEPARTMENTAL BUDGET: JOINT SERVICES FUND

10/11 ACTUAL	11/12 BUDGET	11/12 PROJECTED ACTUAL		12/13 ADOPTED	13/14 ESTIMATED BASE
346,316	276,122	202,973	Personnel	365,345	365,345
120,555	158,323	158,323	Operations	160,449	159,049
<u>466,871</u>	<u>434,445</u>	<u>361,296</u>		<u>525,794</u>	<u>524,394</u>

Management Services Planning

DEPARTMENT DESCRIPTION

The Planning Department implements the development process with the goal of ensuring quality land development for the future of Georgetown and preservation of the community's unique historic and environmental features in accordance with the City's Comprehensive Plan. The process includes providing public information on past, present and future development; census and demographic information, population projections, development trends and impacts. In addition, the department analyzes and makes recommendations on annexation and development applications, prepares and presents reports, and serves as staff support for Planning and Zoning Commission, Housing Advisory Board, and Zoning Board of Adjustment, participates in City Council meetings and works with various committees and task forces as needed.



MAJOR DEPARTMENT GOALS

- Promote growth management strategies to guide the City's land use, transportation, infrastructure, and economic development decisions that will provide long-term quality of life.
- Provide sound and timely advice to internal and external customers regarding the planning process, the City's housing programs, and best land use planning principles.
- Continuously seek input into the planning process from key stakeholders, including real estate developers, other government agencies, and utility providers.
- Promote quality growth that enhances the rehabilitation and preservation of historic structures.
- Provide long range planning perspective for annexation and extra-territorial jurisdiction development.

MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2011/12

- Completed key aspects from the 2011/12 Annual Unified Development Code (UDC) Update List, concentrating on Chapter 3 - development applications and permits.
- Facilitated Public Safety Comprehensive Plan Element and Growth Tier Map overhaul with 2012 Annual Update.
- Completed 545 acres of annexations and 11 annexation agreements covering 89 acres.
- Finalized the first update to the Design Guidelines for the Downtown Overlay District.
- Utilized a Certified Local Government grant to host an historic preservation guideline training program that was open to local and regional historic preservation commissioners and staff (required HARC training).
- Participated in the restructuring of the division to meet the City Manager's goals, including adding a second Planning & Zoning Commission meeting per month.
- Initiated and implemented the MyPermitNow electronic data management system.

MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2012/13

- Revise the City's Annexation Policy to incorporate the "City of Excellence" vision.
- Complete the 2011/12 Annual UDC Update revisions, and provide training and workshops for staff and developers on revisions.
- Establish process, set priorities and begin developing Regulating Plans for Mixed Land Use, Williams Drive Gateway, and Leander Rd/ Austin Avenue area. Work with GUS to develop Capital Improvement Program (CIP) for the build out of Williams Drive Gateway.
- Adopt and implement Comprehensive Plan elements for Housing, Transportation, Public Safety, Facilities, and Historic Preservation.
- Complete 5 year revision to 2030 Comprehensive Plan.
- Adopt regulations and long-range planning strategies as affected by potential water service area changes.

PLANNING	10/11 ACTUAL	11/12 BUDGET	11/12 ACTUAL	12/13 ADOPTED	13/14 PROPOSED
Director of Community Development	1	1	1	0	0
Planning Director	1*	1*	1*	1	1
Administrative Analyst	1	1	1	1	1
Development Engineer Associate	1*	1*	1*	0	0
Housing Coordinator	1	1	0	0	0
Project Manager	0	0	0	1	1
Principal Planner	2	2	2	2	2
Planning Specialist	2	2	2	2	2
Planner III	2*	2*	2*	1	1
Planner II	2	2	1	1	1
TOTAL	13	13	11	9	9

*"Frozen" unfunded positions.

WORKLOAD MEASURES	ACTUAL FY 09/10	ACTUAL FY 10/11	BUDGETED FY 11/12	PROJECTED FY 11/12	PROJECTED FY 12/13
1. Total development applications	158	290	N/A*	310	325
2. Preliminary plat applications	8	13	8	12	14
3. Final plat applications	22	28	20	28	28
4. Site plans	17	39	25	30	28
5. Zoning applications	10	26	15	20	25
6. Certificate of Design Compliance	29	46	40	50	55
7. # of new lots recorded					
Residential	421	562	350	375	350
Commercial	14	3	10	12	15
8. Acres annexed (voluntary & involuntary)	276	218	1,100	650	500

*New workload measure

PERFORMANCE MEASURES	ACTUAL FY 09/10	ACTUAL FY 10/11	BUDGETED FY 11/12	PROJECTED FY 11/12	PROJECTED FY 12/13
1. % final decisions consistent with staff Rezoning recommendations	N/A*	NA*	90*	100%	95%
2. % Site plans approved by admin.	100%	100%	100%	100%	100%
3. % P&Z approval of staff plat recommendations	100%	100%	100%	100%	100%
4. # of grants / amounts received	1 / \$64,950	3 / \$458,370	2 / \$81,653	2 / \$81,653	1/\$78,900

*Not used as a measurement in previous budget.

DEPARTMENT BUDGET: GENERAL FUND

10/11 ACTUAL	11/12 BUDGET	11/12 PROJECTED ACTUAL		12/13 ADOPTED	13/14 ESTIMATED BASE
557,301	589,468	535,124	Personnel	706,153	706,153
150,000	154,831	150,000	Operations	147,134	146,329
<u>707,301</u>	<u>744,299</u>	<u>685,124</u>		<u>853,287</u>	<u>852,482</u>

Notes: The Planning Department was part of the Community Development Division that was restructured in May 2012. The Department became part of the Management Services Division and a Planning Director was hired. As part of the re-organization, the Historic District Planner (II) and Housing Coordinator were moved on the organization chart and funded by the Community Services and Downtown Division, although they continue to receive technical and administrative support and office in the Planning Department.



This page intentionally left blank.