

# Management Services

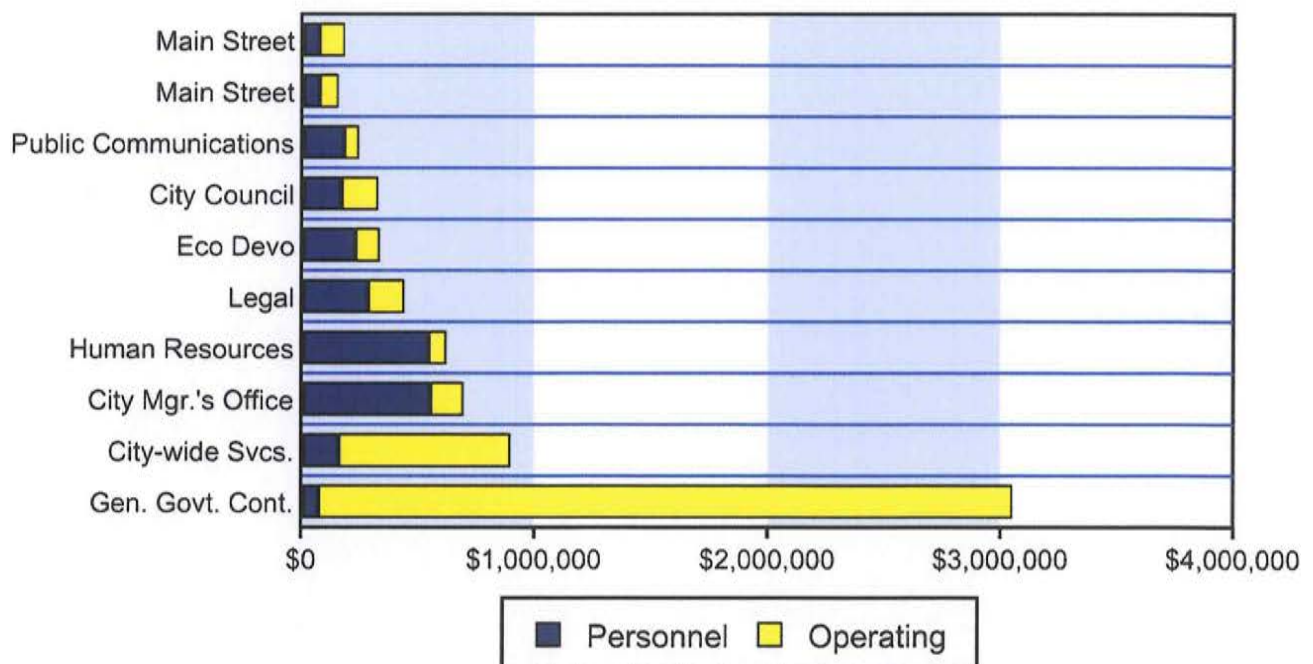
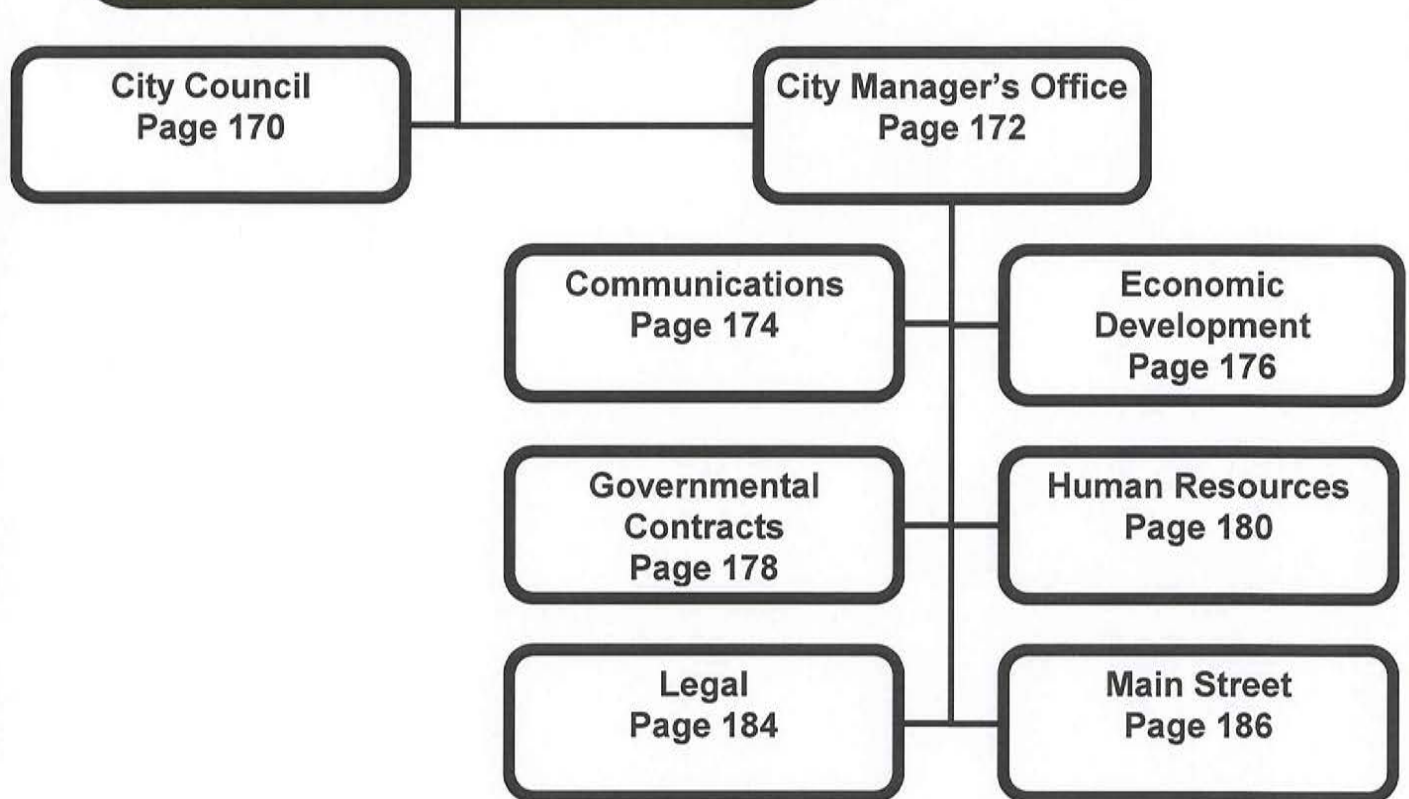


***Division Director: Paul Brandenburg, City Manager***

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.

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).

# Management Services



## Management Services Uses & Expenses

	10/11 AMENDED BUDGET	10/11 PROJECTED ACTUAL	11/12 PROPOSED BUDGET			% CHANGE (PROJ. ACTUAL)
			BASE	NEW PROGRAMS	TOTAL	
<b><u>General Fund</u></b>						
Gen. Govt. Contracts	3,534,413	3,485,387	2,914,513		2,914,513	-16.4%
City Manager's Office	632,555	615,361	689,421		689,421	12.0%
City Council	449,184	430,139	320,100		320,100	-25.6%
Public Communications	253,042	239,294	237,209		237,209	-0.9%
<i>total General Fund</i>	<i>4,869,194</i>	<i>4,770,181</i>	<i>4,161,243</i>		<i>4,161,243</i>	<i>-12.8%</i>
<b><u>Internal Service Funds</u></b>						
Economic Development	419,712	365,193	326,941		326,941	-10.5%
Main Street	114,556	114,467	114,351		114,351	-0.1%
HR - City-Wide Services	451,294	301,200	258,200		258,200	-14.3%
Human Resources	583,986	562,242	616,810		616,810	9.7%
Legal	512,486	460,361	434,445		434,445	-5.6%
Insurance	560,000	537,000	635,000		635,000	18.2%
<i>total Internal Svc. Funds</i>	<i>2,642,034</i>	<i>2,340,463</i>	<i>2,385,747</i>		<i>2,385,747</i>	<i>1.9%</i>
<b><u>Special Revenue Funds</u></b>						
Main Street Façade	63,972	63,972	35,440		35,440	-44.6%
Downtown TIF			212,363		212,363	(N/A)
<i>total Special Rev. Funds</i>	<i>63,972</i>	<i>63,972</i>	<i>247,803</i>		<i>247,803</i>	<i>287.4%</i>
<b>Division Total</b>	<b>7,575,200</b>	<b>7,174,616</b>	<b>6,794,793</b>		<b>6,794,793</b>	<b>-5.3%</b>

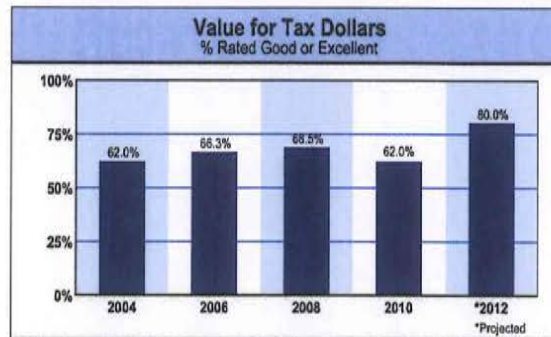
11/12 PROPOSED BUDGET					PERSONNEL SUMMARY (FTE's)
PERSONNEL	OPERATING	CAPITAL	TOTAL		
<u>General Fund</u>					
Gen. Govt. Contracts	(65,000)	2,979,513		2,914,513	
City Manager's Office	544,529	144,892		689,421	5.5
City Council	162,033	158,067		320,100	2
Public Communications	173,799	63,410		237,209	2
total General Fund	815,361	3,345,882		4,161,243	9.5
<u>Internal Service Funds</u>					
Economic Development	221,775	105,166		326,941	3
Main Street	68,771	45,580		114,351	1
HR - City-Wide Services	151,700	106,500		258,200	
Human Resources	537,320	79,490		616,810	6.5
Legal	276,122	158,323		434,445	3
Insurance		635,000		635,000	
total Internal Svc. Funds	1,255,688	1,130,059		2,385,747	13.5
<u>Special Revenue Funds</u>					
Main Street Façade		35,440		35,440	
Downtown TIF			212,363	212,363	
total Special Rev. Funds		35,440		247,803	
Division Total	2,071,049	4,511,381		6,794,793	23



## **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.
- Promote community involvement and participation in local government.

### **MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2010/11**

- 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.
- Continued to work with the Georgetown Transportation Enhancement Corporation and the Georgetown Economic Development Corporation to attract and retain businesses that diversify and expand the community's tax base away from residential properties and ensure the future economic viability of the community.
- Completed decennial redistricting process to ensure that the Citizens of Georgetown are fairly and equitably represented in the community.
- Worked with the Legal Department and City Secretary's Office to update current ordinances and by-laws for the City's Boards and Commissions to ensure consistency in the organization and operations of the City's Advisory Boards.
- Approved the purchase of property for a future Public Safety Operations and Training Facility.
- Held a successful election in November 2010 to renew the ¼ cent sales tax for street maintenance to ensure the safety of the citizens in the community.
- Held a successful election in May 2011 that approved \$25.9M in bonds for a Public Safety Operations and Training Facility.

### **MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2011/12**

- Continue adherence to the City's financial policy that promotes long-term financial responsibility to ensure 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 implementation of city-wide records management program by continuing to inventory and implement customized records retention schedules for every department.
- 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	09/10 ACTUAL	10/11 ORIGINAL BUDGET	10/11 FINAL / ACTUAL	11/12 ADOPTED	12/13 PROPOSED
City Secretary	1	1	1	1	1
Assistant City Secretary	1	1	1	1	1
Records Coordinator	0	0	0	1	1
<b>TOTAL</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>3</b>

WORKLOAD MEASURES	ACTUAL FY 08/09	ACTUAL FY 09/10	BUDGETED FY 10/11	PROJECTED FY 10/11	PROJECTED FY 11/12
1. # of agenda items processed/reviewed	870	754	850	750	750
2. # of hours spent in Council meetings	127	92	125	110	125
3. # of Council/special meetings posted	62	49	60	58	60
4. # of public meetings posted	327	328	300	366	350
5. # of elections held	2	1	2	1	1

PERFORMANCE MEASURES	ACTUAL FY 08/09	ACTUAL FY 09/10	BUDGETED FY 10/11	PROJECTED FY 10/11	PROJECTED FY 12/11
1. % of citizens who rated the value received from City tax dollars to be excellent or good *	N/A	61.99%	N/A	N/A	80%
2. City Council meeting minutes completed and approved in two weeks	100%	100%	100%	100%	100%

\* Biennial citizen's survey

#### DEPARTMENTAL BUDGET: GENERAL FUND

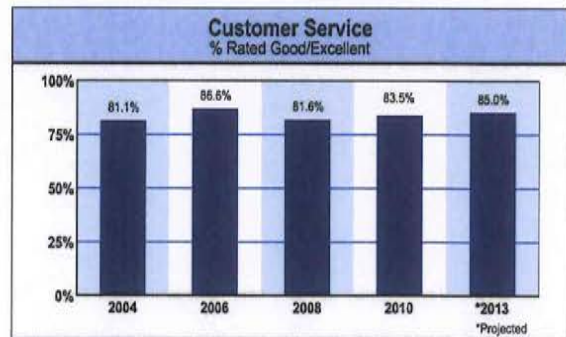
09/10 ACTUAL	10/11 BUDGET	10/11 PROJECTED ACTUAL		11/12 ADOPTED	12/13 ESTIMATED BASE
219,520	241,954	241,609	Personnel	162,033	162,033
149,631	207,230	188,530	Operations	158,067	158,067
<u>369,151</u>	<u>449,184</u>	<u>430,139</u>		<u>320,100</u>	<u>320,100</u>



## **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 community activities to address public requests for needs and services.
- 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.

### **MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2010/11**

- Continued to work closely with the City Council and Finance to monitor and adjust the City's operational budget in response to the impacts of this year's economic climate.
- Worked with the City Council and Williamson County to negotiate and finalize an Industrial District Agreement with Texas Crushed Stone and Georgetown Railroad Company, which included provisions for right-of-way for the Southwest Bypass Road to ensure the transportation needs of the community are met.
- Continued to conduct Georgetown Citizen Academy classes, presentations to civic groups and implemented a Community Outreach program to improve citizen awareness and understanding of City programs.
- Worked with Communication Department, City Secretary's Office, and Information Technology Department to implement upgrades to the video equipment utilized to tape City Council meetings to enable Citizens to have access to web-based video streaming with agenda integration of City Council Meetings.
- Worked with Public Safety Task Force to formulate and make recommendations to the City Council with regard to the Bond Election for the Public Safety Operations and Training Facility.
- Reorganized the Georgetown Utility System Division, Finance and Administration Division, and Managements Services Division to enhance the City's ability to streamline projects, issues, and items in order to be more responsive to Community needs.
- Worked with the Economic Development, Finance and Administration, Georgetown Utility Systems, the City Council, the Georgetown Economic Development Corporation, and the Georgetown Transportation Enhancement Corporation to negotiate Development and Performance Agreements for the Austin Avenue 100 project and to bring a Winery to the Downtown.

### **MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2011/12**

- Continue to work with local, regional, state, and federal partners to develop funding strategies for future road projects and to foster communication and cooperation for future planning.
- Continue implementation of the Downtown Masterplan and the Williams Drive Gateway Masterplan for redevelopment.
- Continue to work with Code Enforcement to develop a more aggressive property maintenance and code enforcement program to enhance the quality of life of the citizens of Georgetown.
- Continue development and implementation of the City's long-range Facilities Plan to ensure the efficient utilization of the City's current resources to their fullest and most economical use.

CITY MANAGER'S OFFICE	09/10 ACTUAL	10/11 ORIGINAL BUDGET	10/11 FINAL / ACTUAL	11/12 ADOPTED	12/13 PROPOSED
City Manager	1	1	1	1	1
Deputy City Manager	1*	1*	1	1	1
Executive Assistant	1	1	1	1	1
Records Coordinator	1	1	1	1	1
Administrative Assistant II	1	1	1	1	1
Video Producer (P/T)	0.5	0	0	0	0
Mail Couriers (P/T)	0.5	0.5	0.5	0.5	0.5
<b>TOTAL (FT/PT)</b>	<b>5/1</b>	<b>5/5</b>	<b>5/5</b>	<b>5/5</b>	<b>5/5</b>

\*Includes 1 "frozen" unfunded position.

WORKLOAD MEASURES	ACTUAL FY 08/09	ACTUAL FY 09/10	BUDGETED FY 10/11	PROJECTED FY 10/11	PROJECTED FY 12/13
1. # of Public Information Requests handled	887	997	850	800	850
2. # of Council/Special Meetings	62	49	60	58	60

PERFORMANCE MEASURES	ACTUAL FY 08/09	ACTUAL FY 09/10	BUDGETED FY 10/11	PROJECTED FY 10/11	PROJECTED FY 12/13
1. % of citizens who rated their customer service experience with city employees to be excellent or good *	N/A	83.5%	N/A	N/A	85%

\* Biennial citizen's survey

#### DEPARTMENTAL BUDGET: GENERAL FUND / DOWNTOWN TIF

09/10 ACTUAL	10/11 BUDGET	10/11 PROJECTED ACTUAL		11/12 ADOPTED	12/13 ESTIMATED BASE
408,669	458,584	441,390	Personnel	544,529	544,529
191,536	173,971	173,971	Operations	144,892	144,892
			Capital	212,363	
<u>600,205</u>	<u>632,555</u>	<u>615,361</u>		<u>901,784</u>	<u>689,421</u>

## ***Management Services Communications Department***

### **DEPARTMENT DESCRIPTION**

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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**

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- 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 2010/11**

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- Re-designed website for Pink Heals, Fire, Police, Community Development, and Visit Georgetown.
- Created online payment and registration sites for Pink Heals 5K, Cupid's Chase 5K, and Georgetown Swirl that generated significant revenue above prior years.
- Led voter information effort for November 2010 election to re-authorize of the street maintenance sales tax, which was approved by 80 percent of voters.
- Promoted and developed website for the first Georgetown AirFest at the Georgetown Municipal Airport.
- Supported the City Facebook sites, including the main site that recently surpassed 3,000 fans and continues to grow.
- Worked with team to develop promotions plan for centennial of Georgetown Utilities in 2011.
- Worked with Blue Santa Board and designer to create new logo and outreach campaign.
- Developed information campaign including print ads, a postcard mailer, website content, and an online video for the Public Safety Facility bond election in May.
- Worked with IT and City Secretary's office to implement video streaming of council meetings and other content and the MultiZone implementation for the online and cable broadcast platform renamed GTV.
- Developed online resident survey for GUS for solid waste services.
- Worked with GUS and Utility Billing to develop City Links site.
- Created online CIP project page for GUS.

### **MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2011/12**

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- Enhance broadcast features on GTV via the MultiZone.
- Create more online videos to promote City initiatives and projects.
- Enhance mobile device platforms for City websites.
- Look for new online sales opportunities on the City websites.



<b>PUBLIC COMMUNICATIONS</b>	<b>09/10 ACTUAL</b>	<b>10/11 ORIGINAL BUDGET</b>	<b>10/11 FINAL / ACTUAL</b>	<b>11/12 ADOPTED</b>	<b>12/13 PROPOSED</b>
Public Communications Director	1	1	1	1	1
Webmaster	1	1	1	1	1
Video Producer (P/T)	0	0.5	0	0	0
<b>TOTAL</b>	<b>2</b>	<b>2.5</b>	<b>2</b>	<b>2</b>	<b>2</b>

<b>WORKLOAD MEASURES</b>	<b>ACTUAL FY 08/09</b>	<b>ACTUAL FY 09/10</b>	<b>BUDGETED FY 10/11</b>	<b>PROJECTED FY 10/11</b>	<b>PROJECTED FY 11/12</b>
1. No. of press releases	183	150	150	150	150
2. No. of media contacts	440	400	250	200	250
3. No. of Public Service Announcements	318	350	280	200	200

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**DEPARTMENTAL BUDGET: GENERAL FUND**

<b>09/10 ACTUAL</b>	<b>10/11 BUDGET</b>	<b>10/11 PROJECTED ACTUAL</b>		<b>11/12 ADOPTED</b>	<b>12/13 ESTIMATED BASE</b>
167,252	175,711	175,665	Personnel	<b>173,799</b>	173,785
44,195	57,331	57,429	Operations	<b>63,410</b>	58,370
	20,000	6,200	Capital	<b>0</b>	0
<u>211,447</u>	<u>253,042</u>	<u>239,294</u>		<u><b>237,209</b></u>	<u>232,155</u>

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## ***Management Services Economic Development***

### **DEPARTMENT DESCRIPTION**

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The Economic Development department leads and coordinates the community's economic development efforts. The department works to improve the social, employment, and physical conditions of the City by increasing the City of Georgetown's economic base and the availability of quality jobs. In addition, the department undertakes projects that will foster partnership among private and public entities, and implements economic development goals and strategies listed herein and adopted by City Council. Operations of the department include business development, City and regional business recruitment and retention/expansion programs, redevelopment, and community promotion.

### **MAJOR DEPARTMENT GOALS**

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- Promote the elements commonly held as the most important contributors to quality of life in Georgetown.
- Identify owners of property in the downtown district and work with them to lease available space and maintain quality and viability of businesses in the district.
- Work to create a positive business environment for the expansion of community wealth.
- Maintain and increase cooperation with private sector developers, state and regional economic development organizations, and economic development allies to expand and diversify the City's tax base.
- Develop and maintain positive relationships with local businesses to assist and encourage their success and growth.

### **MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2010/11**

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- Maintained a large following and community activity on the "Shop Georgetown" Facebook page (now over 1,000 fans).
- Continued the quarterly "Economic Development Breakfast Presentation" as a community outreach program that highlights businesses in Georgetown.
- Provided support to Main Street Program in identifying prospects and sectors for downtown including wineries.
- Attracted additional life sciences business to the Texas Life Sciences Commercialization Center (TLCC) and supported the growth of existing TLCC businesses.
- Worked heavily with retail, commercial, and industrial brokers to maintain private/public partnerships while recruiting and retaining quality businesses in our target sectors.
- Maintained and built relationships with state and federal agencies to gain access to the most up-to-date and accurate demographic and economic information.

### **MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2011/12**

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- Continue to focus recruitment program by marketing directly to our target sectors in print and in person with marketing trips.
- Meet with owners and senior staff of 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 research and recruitment of wineries and other businesses that fit the model in the downtown overlay district.

<b>ECONOMIC DEVELOPMENT</b>	<b>09/10 ACTUAL</b>	<b>10/11 ORIGINAL BUDGET</b>	<b>10/11 FINAL / ACTUAL</b>	<b>11/12 ADOPTED</b>	<b>12/13 PROPOSED</b>
Economic Development Director	1	1	1	1	1
Economic Development Program Mgr	1	1	1	1*	1*
Administrative Analyst	1	1	1	1	1
<b>TOTAL</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

\*Includes 1 "frozen" unfunded position

<b>WORKLOAD MEASURES</b>	<b>ACTUAL FY 08/09</b>	<b>ACTUAL FY 09/10</b>	<b>BUDGETED FY 10/11</b>	<b>PROJECTED FY 10/11</b>	<b>PROJECTED FY 11/12</b>
1. No. of inquiries	70	70	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 website hits	100,000	100,000	100,000	125,000	150,000

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL FY 08/09</b>	<b>ACTUAL FY 09/10</b>	<b>BUDGETED FY 10/11</b>	<b>PROJECTED FY 10/11</b>	<b>PROJECTED FY 11/12</b>
1. No. of prospects	20	20	20	20	20
2. No. of site visits	10	12	12	12	12
3. No. of new jobs generated within the community	1,500	1,000	1,000	1,500	1,000

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**DEPARTMENT BUDGET: JOINT SERVICES FUND**

<b>09/10 ACTUAL</b>	<b>10/11 BUDGET</b>	<b>10/11 PROJECTED ACTUAL</b>		<b>11/12 ADOPTED</b>	<b>12/13 ESTIMATED BASE</b>
266,683	284,675	270,656	Personnel	221,775	221,775
208,870	135,037	94,537	Operations	105,166	105,166
<u>475,553</u>	<u>419,712</u>	<u>365,193</u>		<u>326,941</u>	<u>326,941</u>

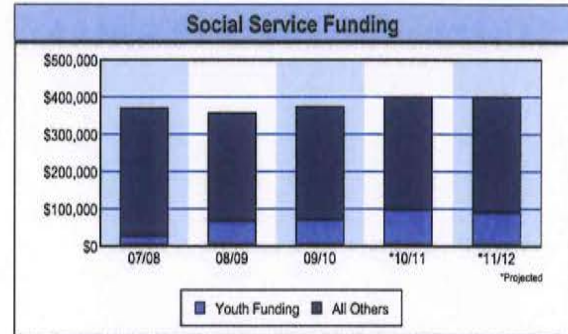
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## **Management Services Governmental Contracts**

### **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 2010/11**

- Awarded 11 Social Service and 7 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.
- Received funding for Community Development Block Grants in the amount of \$458,370 for new sidewalk routes, Good Neighbor Program funds, and utility connections for low-income households.
- 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 to expedite the City's grant application process where funding needs and opportunities may exist.

### **MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2011/12**

- 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 apply for Community Development Block Grants (CDBG) and other housing grants to encourage the construction of affordable housing units and continue the construction of pedestrian improvements in low income areas.
- 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 08/09	ACTUAL FY 09/10	BUDGETED FY 10/11	PROJECTED FY 10/11	PROJECTED FY 12/13
1. Contracts developed and monitored	21	19	18	18	18
2. Amount spent on Social Services Funding	\$291,250	\$304,500	\$311,331	\$303,750	\$311,331
3. Amount spent on Youth Program Funding	\$66,000	\$68,780	\$88,718	\$96,500	\$88,718

PERFORMANCE MEASURES	ACTUAL FY 08/09	ACTUAL FY 09/10	BUDGETED FY 11/12	PROJECTED FY 11/12	PROJECTED FY 12/13
1. % of contracts with prevention objectives	7	7	7	7	7

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**DEPARTMENTAL BUDGET: GENERAL FUND**

<u>09/10 ACTUAL</u>	<u>10/11 BUDGET</u>	<u>10/11 PROJECTED ACTUAL</u>		<u>11/12 ADOPTED</u>	<u>12/13 ESTIMATED BASE</u>
27,614	115,999	45,000	Personnel <sup>(1)</sup>	(65,000)	(65,000)
304,500	311,331	311,331	Social Services Contributions	311,331	311,331
<u>2,599,094</u>	<u>3,107,083</u>	<u>3,129,056</u>	Operations	<u>2,668,182</u>	<u>2,734,218</u>
<u>2,931,208</u>	<u>3,534,413</u>	<u>3,485,387</u>		<u>2,914,513</u>	<u>2,980,549</u>

<sup>(1)</sup> This line item is used to account for staff raises, bonuses, and projected vacancy savings in the General Fund.  
In 2011/12 and 2012/13, no cost of living or merit increase are budgeted, resulting in net savings for vacancies.

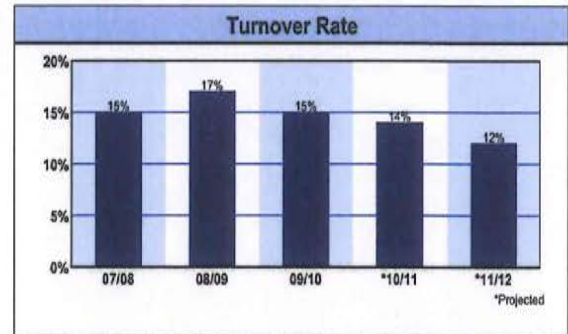
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## ***Management Services Human Resources***

### **DEPARTMENT DESCRIPTION**

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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**

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- 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 2010/11**

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- Continued to develop online applicant tracking system so that it is used to full potential.
- Implemented online Benefits Management System.
- Continued to maintain/improve quality and competitive benefits by looking for new and innovative ways to keep health care costs down with; Wellness Program, Plan Design, possible Self Funding, Benefit Cooperatives, premium structure.
- Stabilized HR departmental staffing levels to improve quality of delivery to departments.

### **MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2011/12**

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- Work with departments on identification of succession plans.
- Identify training requirements by position to develop future leaders
- Enhance Safety Program to include more supervisor accountability.
- Implement Supervisor monthly training to further develop succession leadership.
- Enhance on-line benefits open enrollment, currently operated through Lotus Notes.



<b>HUMAN RESOURCES</b>	<b>09/10 ACTUAL</b>	<b>10/11 ORIGINAL BUDGET</b>	<b>10/11 FINAL / ACTUAL</b>	<b>11/12 ADOPTED</b>	<b>12/13 PROPOSED</b>
Human Resources Director	1	1	1	1	1
Assistant Human Resources Director	0	0	1	1	1
Human Resources Generalist	4	4	3	3	3
Administrative Assistant III	1	1	1	1	1
Administrative Assistant I	0	0	.5	.5	.5
<b>TOTAL</b>	<b>6</b>	<b>6</b>	<b>6/5</b>	<b>6/5</b>	<b>6/5</b>

<b>WORKLOAD MEASURES</b>	<b>ACTUAL FY 08/09</b>	<b>ACTUAL 09/10</b>	<b>BUDGETED FY 09/10</b>	<b>PROJECTED FY 10/11</b>	<b>PROJECTED FY 11/12</b>
1. Application/resumes processed	8,781	6,500	9,659	7,500	6,000
2. Employee training hours provided (per employee)	54	45	45	50	55
3. # Civil Service Commission mtgs.	3	5	5	4	4
4. # of worker's compensation claims processed	30	40	45	50	55

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL FY 08/09</b>	<b>ACTUAL 09/10</b>	<b>BUDGETED FY 09/10</b>	<b>PROJECTED FY 10/11</b>	<b>PROJECTED FY 11/12</b>
1. Average # of open positions	18	15	18	15	15
2. Turnover rate	17%	15%	17%	14%	12%
3. # of work injuries/illness requiring days off or modified duty	16	20	23	25	30

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**DEPARTMENTAL BUDGET: JOINT SERVICES FUND**

<b>09/10 ACTUAL</b>	<b>10/11 BUDGET</b>	<b>10/11 PROJECTED ACTUAL</b>		<b>11/12 ADOPTED</b>	<b>12/13 ESTIMATED BASE</b>
464,177	503,342	484,098	Personnel	<b>537,320</b>	537,279
61,395	80,644	78,144	Operations	<b>79,490</b>	79,490
<u>525,572</u>	<u>583,986</u>	<u>562,242</u>		<u><b>616,810</b></u>	<u>616,769</u>

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## *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.

### **CITY- WIDE SERVICES BUDGET: JOINT SERVICES FUND**

<b>09/10 ACTUAL</b>	<b>10/11 BUDGET</b>	<b>10/11 PROJECTED ACTUAL</b>		<b>11/12 ADOPTED</b>	<b>12/13 ESTIMATED BASE</b>
386,380	100,000	100,000	Merit Bonus		
154,609	188,144	96,700	Benefits/Market	<b>151,700</b>	151,700
110,882	163,150	104,500	Operations	<b>106,500</b>	120,500
<u>651,871</u>	<u>451,294</u>	<u>301,200</u>	Subtotal-Department	<u><b>258,200</b></u>	<u>272,200</u>
438,689	500,000	537,000	Insurance	<b>575,000</b>	600,000
44,526	60,000		Insurance Deductible	<b>60,000</b>	60,000
<u>1,135,086</u>	<u>1,011,294</u>	<u>838,200</u>		<u><b>893,200</b></u>	<u>932,200</u>



## ***Management Services Legal Department***

### **DEPARTMENT DESCRIPTION**

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The Legal Department includes the City Attorney, Assistant City Attorney and Legal 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 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 Committees, as well as, issues legal opinions to interpret the City Charter, City ordinances and policies and procedures. The Legal Department represents the City in litigation and administrative matters.

### **MAJOR DEPARTMENT GOALS**

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- Provide legal services in a timely and efficient manner.
- Recommend and prepare amendments to City codes and ordinances in accordance with Council direction.
- Support police and code enforcement efforts through effective Municipal Court prosecution consistent with Council objectives.

### **MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2010/11**

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- Provided legal advice to various Departments and Staff concerning significant claims against the City.
- Prepared submissions to the Justice Department concerning City elections
- Issued opinions or presentations on various legal issues including Open Meetings Act, Public Information Act, ethics and conflicts of interest
- Assisted with the negotiation and preparation of various agreements and construction documents
- Worked with the purchasing department to develop standard contracting forms and procedures
- Worked with City Secretary's office to standardize the Boards and Commissions bylaws and related ordinances.

### **MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2011/12**

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- Coordinate with other Departments to create streamlined and effective system for processing Open Records Act requests.
- Assist in the City's economic development initiatives through effective negotiation and preparation of economic incentive agreements.
- Reduce the cost of legal services to the City by continuing transitioning legal services provided by outside counsel to the Legal Department.
- Continue effort to standardize Contract forms and related documents.

LEGAL	09/10 ACTUAL	10/11 ORIGINAL BUDGET	10/11 FINAL / ACTUAL	11/12 ADOPTED	12/13 PROPOSED
City Attorney	1	1	1	1*	1
Assistant City Attorney	1	1	1	1	1
Legal Assistant	1	1	1	1	1
<b>TOTAL</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

\*Includes one "frozen" unfunded position.

WORKLOAD MEASURES	ACTUAL FY 08/09	ACTUAL FY 09/10	BUDGETED FY 10/11	PROJECTED FY 10/11	PROJECTED FY 11/12
1. Legal Consultations	Contracted	N/A	120	120	120
2. Memorandum/Opinions/Comments	Contracted	N/A	50	50	75
3. Lawsuits	Contracted	N/A	10	10	10
4. Claims	Contracted	N/A	24	24	24
5. Contracts/Agreements	Contracted	N/A	150	150	50
6. Board, Commission, Agenda and other Staff Meetings	Contracted	N/A	120	120	120
7. Open Records Act requests	Contracted	N/A	140	80	100
8. Municipal Court Cases (arraignments, bench trials and jury trials)	Contracted	Contracted	48	Contracted	Contracted

PERFORMANCE MEASURES	ACTUAL FY 08/09	ACTUAL FY 09/10	BUDGETED FY 10/11	PROJECTED FY 10/11	PROJECTED FY 11/12
1. Provide timely legal counsel as requested by City Staff	Contracted	N/A	100%	100%	100%
2. Provide annual ethics training to Council Members and Committee Members	Contracted	N/A	100%	100%	100%
3. Review of documents that are submitted to the Legal Department for Council action and attend respective Council meetings	Contracted	N/A	100%	100%	100%
4. Provide timely assistance with and response to Open Records Act requests	Contracted	N/A	100%	100%	100%

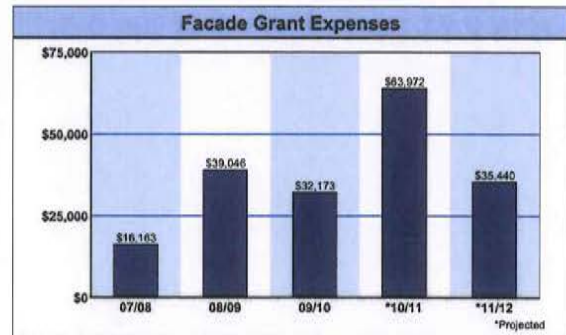
#### DEPARTMENTAL BUDGET: JOINT SERVICES FUND

09/10 ACTUAL	10/11 BUDGET	10/11 PROJECTED ACTUAL		11/12 ADOPTED	12/13 ESTIMATED BASE
254,347	342,715	342,490	Personnel	276,122	329,984
80,089	169,771	117,871	Operations	158,323	158,323
<u>334,436</u>	<u>512,486</u>	<u>460,361</u>		<u>434,445</u>	<u>488,307</u>

## **Management Services Main Street**

### **DEPARTMENT DESCRIPTION**

The Main Street program focuses on downtown revitalization within the context of historic preservation to help diversify the economic base of the community. The Georgetown Main Street Program seeks to enhance downtown vibrancy and historic preservation by using the National Trust Main Street Center's Four-Point Approach of organization, design, promotion and economic restructuring. The overall goal is to help provide opportunities to enhance the downtown for citizens and tourists. Oversight is provided through the Economic Development department.



### **MAJOR DEPARTMENT GOALS**

- Redefine the Downtown Overlay District's niche in the marketplace and sharpen the competitiveness of existing businesses, while nurturing new enterprises that respond to today's consumers' needs.
- Target infrastructure and building improvements that lay the groundwork for a physical transformation that will be both functional and attractive.
- Focus on authentic community assets with high-quality image development campaigns and events that will attract new shoppers, visitors, residents and investors.
- Build a pathway to leadership in local efforts by leading a community-based, volunteer-driven program that helps empower residents and investors to collaborate for sustainable revitalization.

### **MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2010/11**

- Launched the first "Best of Georgetown, TX" awards with 50 categories to encourage folks to shop local
- Hosted two successful downtown field sessions during the National Trust for Historic Preservation's annual National Preservation Conference in Austin in October where over 65 people attended from all over the nation.
- Awarded Main Street Facade and Sign Grants to six downtown property/business owners totaling over \$22,000.00.
- Partnered with the Downtown Georgetown Association, Williamson Museum, Palace Theatre, Planning & Development, CVB and Public Communications to maintain a Downtown Georgetown Texas Facebook page.
- Held 2<sup>nd</sup> Annual Georgetown Swirl, a wine, food and shopping event for the square, as a fundraiser for the Main Street Façade & Sign Grant Program, raised over \$9,000.
- Worked with IF Marketing to do a downtown marketing/visioning assessment.
- Assisted with hosting three successful Texas wineries looking at downtown as an expansion location.
- Hosted downtown real estate tour of available retail spaces with over 70 people in attendance.

### **MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2011/12**

- Partner with Arts & Culture and Convention & Visitors Bureau to build on downtown's image as a destination district through art and cultural related projects in the downtown that directly impact overnight stays in our local hotels.
- Receive certified Film Friendly Community status from the Texas Film Commission.
- Attract successful wineries and restaurants to help bring new shoppers, visitors, investors and residents to downtown.
- Continue to increase participation in the Facade & Sign Grant program through free design assistance and grant funding opportunities.
- Add new downtown Pink Heals events that will pull a broad-based audience to downtown while working to help raise funds and awareness of women's cancers in Williamson County.



<b>MAIN STREET</b>	<b>09/10 ACTUAL</b>	<b>10/11 ORIGINAL BUDGET</b>	<b>10/11 FINAL / ACTUAL</b>	<b>11/12 ADOPTED</b>	<b>12/13 PROPOSED</b>
Main Street Manager	1	1	1	1	1
<b>TOTAL</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

<b>WORKLOAD MEASURES</b>	<b>ACTUAL FY 08/09</b>	<b>ACTUAL FY 09/10</b>	<b>BUDGETED FY 09/10</b>	<b>PROJECTED FY 10/11</b>	<b>PROJECTED FY 11/12</b>
1. No. of special events held in Downtown Overlay District	28	28	28	28	30
2. No. of training/educational seminars hosted	3	3	3	3	4

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL FY 08/09</b>	<b>ACTUAL FY 09/10</b>	<b>BUDGETED FY 09/10</b>	<b>PROJECTED FY 10/11</b>	<b>PROJECTED FY 11/12</b>
1. Special downtown event attendance	85,000	85,000	85,000	95,000	100,000
2. Amount of reinvestment in downtown	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$2,000,000
3. No. of downtown business openings	5	5	5	6	6

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**DEPARTMENTAL BUDGET: JOINT SERVICES FUND / MAIN STREET SRF**

<b>09/10 ACTUAL</b>	<b>10/11 BUDGET</b>	<b>10/11 PROJECTED ACTUAL</b>		<b>11/12 ADOPTED</b>	<b>12/13 ESTIMATED BASE</b>
66,327	69,125	69,036	Personnel	<b>104,211</b>	<b>84,366</b>
76,331	109,403	109,403	Operations	<b>45,580</b>	<b>45,580</b>
<b>142,658</b>	<b>178,528</b>	<b>178,439</b>		<b>149,791</b>	<b>129,946</b>

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