

Management Services



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 Economic Development, Main Street, Information Technology, and the Airport.

Sources of funding for the division include the General Fund (City Manager's Office, City Council), Joint Services Fund (Human Resources, Economic Development and Main Street), Information Technology (through Information Technology Internal Service Fund) and the Airport Fund.

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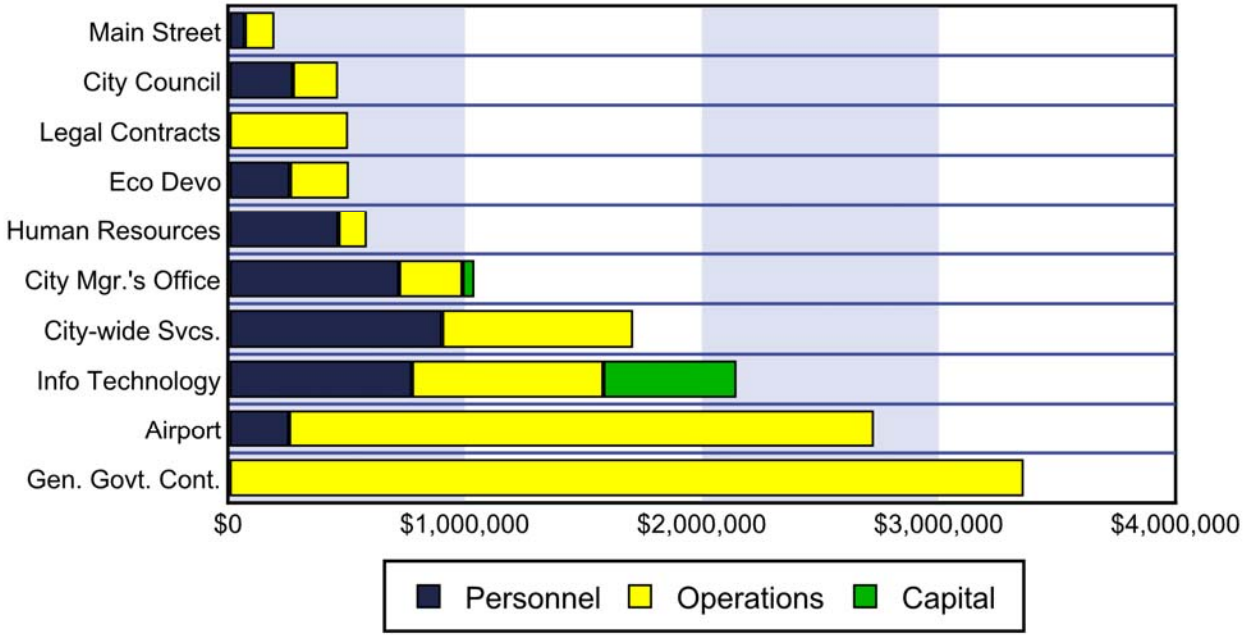
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Management Services Uses & Expenses

	07/08	07/08	08/09 PROPOSED BUDGET			% CHANGE (PROJ. ACTUAL)
	AMENDED BUDGET	PROJECTED ACTUAL	BASE	NEW PROGRAMS	TOTAL	
<u>General Fund</u>						
Gen. Govt. Contracts	3,112,058	3,044,155	3,352,160		3,352,160	10.1%
City Manager's Office	1,144,438	1,144,437	1,033,485		1,033,485	-9.7%
City Council	409,361	409,355	458,137		458,137	11.9%
<i>total General Fund</i>	4,665,857	4,597,947	4,843,782		4,843,782	5.3%
<u>Other Enterprise Funds</u>						
Airport	2,339,714	2,337,063	2,719,497		2,719,497	16.4%
<i>total Other Ent. Fund</i>	2,339,714	2,337,063	2,719,497		2,719,497	16.4%
<u>Internal Service Funds</u>						
Economic Development	430,037	430,027	503,278		503,278	17.0%
Main Street*			99,994	20,000	119,994	(N/A)
HR - City-Wide Services	747,695	747,686	1,158,732		1,158,732	55.0%
Human Resources	408,448	405,228	542,897		542,897	34.0%
Insurance	494,600	494,600	544,600		544,600	10.1%
Legal Services	490,000	490,000	500,000		500,000	2.0%
Information Technology	932,442	932,437	963,758		963,758	3.4%
Info. Tech. ISF	702,444	702,444	1,176,220		1,176,220	67.4%
<i>total Internal Svc. Funds</i>	4,205,666	4,202,422	5,489,479	20,000	5,509,479	31.1%
<u>Special Revenue Funds</u>						
Main Street Façade	16,680	16,680	69,574		69,574	317.1%
Main Street *	179,986	179,980				-100.0%
FEMA		** 237,787	36,339		36,339	-84.7%
	196,666	434,447	105,913		105,913	-75.6%
Division Total	11,407,903	11,571,879	13,158,671	20,000	13,178,671	13.9%

*Main Street moved from Community Services Division as a Special Revenue Fund.

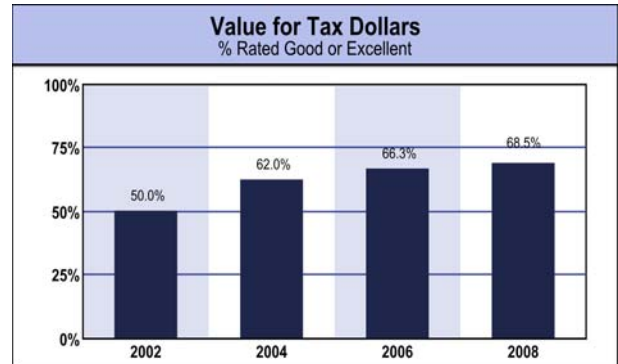
**Year end budget amendment will be taken to City Council.

	08/09 PROPOSED BUDGET				PERSONNEL SUMMARY (FTE's)
	PERSONNEL	OPERATING	CAPITAL	TOTAL	
<u>General Fund</u>					
Gen. Govt. Contracts	264,961	3,087,199		3,352,160	
City Manager's Office	715,413	268,072	50,000	1,033,485	8
City Council	266,596	191,541		458,137	2
<i>total General Fund</i>	1,246,970	3,546,812	50,000	4,843,782	10
<u>Other Enterprise Funds</u>					
Airport	250,579	2,468,918		2,719,497	5.5
<i>total Other Ent. Fund</i>	250,579	2,468,918		2,719,497	5.5
<u>Internal Service Funds</u>					
Economic Development	254,788	248,490		503,278	3
Main Street	64,123	55,871		119,994	1
HR - City-Wide Services	897,582	261,150		1,158,732	
Human Resources	459,272	83,625		542,897	6
Insurance		544,600		544,600	
Legal Services		500,000		500,000	
Information Technology	758,341	205,417		963,758	10.5
Info. Tech. ISF	11,285	602,623	562,312	1,176,220	
<i>total Internal Svc. Funds</i>	2,445,391	2,501,776	562,312	5,509,479	20.5
<u>Special Revenue Funds</u>					
Main Street Façade		69,574		69,574	
FEMA		36,339		36,339	
		105,913		105,913	
Division Total	3,942,940	8,623,419	612,312	13,178,671	36

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 2007/2008

- Approved the Economic Incentive package to bring the Texas Life Sciences Commercialization Center and Orthopuetics to Georgetown to help expand the City's tax base.
- Approved the City's updated Comprehensive Plan (Georgetown 2030 Plan) to guide development, to preserve natural features and protect green space within the city, and preserve the character of the community.
- Adopted an updated Parks and Recreation Master Plan to maintain a high quality park system that is recognized at both the state and national level, and ensure natural areas are preserved and maintained for future generations.
- Adopted conservation subdivision and landscape ordinances to guide development, to preserve natural features and protect green space within the city, and preserve the character of the community.
- Adopted development regulations to implement Transit Oriented Development to work toward establishing a vibrant, livable, walkable community with character that supports a transit system.

MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2008/2009

- Continue adherence to the City's financial policy that promotes long-term financial responsibility to ensure future economic viability of the community.
- Adopt the Transit System Masterplan to meet the community's multiple transportation needs.
- Hold a Bond Election in November 2008 for future Road Projects, funding for Garey Park, and the purchase of additional parkland for West Side Park.
- Continue to foster ongoing communication and cooperation with the elected officials for Georgetown Independent School District, Williamson County and Southwestern University officials and to nurture a healthy relationship between the City and these organizations for the betterment of the Georgetown Community.
- Continue implementation of voluntary and involuntary annexation plans.
- Continue implementation of city-wide records management program by continuing to inventory and implement customized records retention schedules for every department.

CITY COUNCIL	06/07 ACTUAL	07/08 ORIGINAL BUDGET	07/08 FINAL / ACTUAL	08/09 ADOPTED	09/10 PROPOSED
City Secretary	1	1	1	1	1
Assistant City Secretary	1	1	1	1	1
Affordable Housing Coordinator	1	0	0	0	0
TOTAL	3	2	2	2	2

WORKLOAD MEASURES	ACTUAL FY 05/06	ACTUAL FY 06/07	BUDGETED FY 07/08	PROJECTED FY 07/08	PROJECTED FY 08/09
1. # of agenda items processed/reviewed	728	775	850	720	800
2. # of hours spent in Council meetings	116	116	150	106	125
3. # of Council/special meetings posted	52	47	55	54	55
4. # of public meetings posted	288	337	300	336	350
5. # of elections held	1	2	2	1	2

PERFORMANCE MEASURES	ACTUAL FY05/06	ACTUAL FY 06/07	BUDGETED FY 07/08	PROJECTED FY 07/08	PROJECTED FY 08/09
1. % of citizens who rated the value received from City tax dollars to be excellent or good *	66.3%	N/A	70%	68.5%	N/A
2. City Council meeting minutes completed and approved in two weeks	100%	100%	100%	100%	100%

* Bi-annual citizen's survey

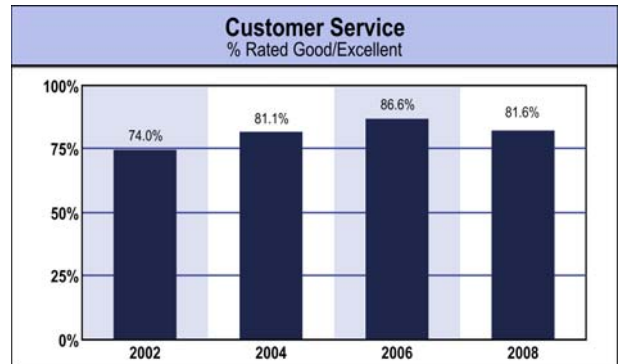
DEPARTMENTAL BUDGET: GENERAL FUND

06/07 ACTUAL	07/08 BUDGET	07/08 PROJECTED ACTUAL		08/09 ADOPTED	09/10 ESTIMATED BASE
152,816	184,063	184,057	Personnel	266,596	266,886
244,244	225,298	225,298	Operations	191,541	191,541
10,751			Capital		
<u>407,811</u>	<u>409,361</u>	<u>409,355</u>		<u>458,137</u>	<u>458,427</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 2007/2008

- Created a Transportation Division and established a Director of Transportation position to improve the City's response to transportation related issues.
- Reorganized the Community Development Division and the Main Street and CVB Departments to enhance the City's ability to streamline projects, issues, and items to be more responsive to Community needs.
- Worked with Community Development, the Council, and consultants to complete the Georgetown 2030 Plan.
- Worked with the Conservation Subdivision Task Force to develop conservation subdivision and landscape ordinances to guide development, to preserve natural features and protect green space.
- Worked with Community Development to create development regulations to implement Transit Oriented Development to work toward establishing a vibrant, livable walkable community that supports a transit system.
- Worked with Housing Department to develop funding alternatives for housing rehabilitation and property maintenance.
- Participated in planning and implementation of the Williamson County Radio Communications System, which is a county-wide public communication system to meet regional safety needs.

MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2008/2009

- Continue to work with regional partners to develop funding strategies for future road projects.
- Continue to develop a long-range facilities plan to more efficiently utilize the City's current resources to their most economical use.
- Continue development of educational programs to encourage and expand recycling and other conservation type services through public education. (*Policy Principal 4.0 G / Priority Area I*)
- Continue to work with the Capital Area Rural Transportation System (CARTS) to develop and implement a Transit System Master Plan to meet the community's transportation needs. (*Policy Principal 3.0 / Priority Area B*)
- Continue expansion of the Public Information Program to increase and improve community awareness and understanding of City Services.
- Continue implementation of the Downtown Masterplan and the Williams Drive Gateway Masterplan for redevelopment. (*Policy Principal 2.3 B / Priority Area A*)

CITY MANAGER'S OFFICE	06/07 ACTUAL	07/08 ORIGINAL BUDGET	07/08 FINAL / ACTUAL	08/09 ADOPTED	09/10 PROPOSED
City Manager	1	1	1	1	1
Assistant City Manager for Operations	1	1	1	1	1
Executive Assistant	1	1	1	1	1
Administrative Assistant III	0	0	1	1	1
Administrative Assistant II	1	1	0	0	0
Administrative Assistant I	1	1	1	1	1
Public Information Officer	1	1	1	1	1
Claims Specialist	1	1	1	0	0
Community Project Manager	0	0	0	1	1
Video Producer (P/T)	0	0.5	0.5	0.5	0.5
Mail Couriers (P/T)	0.5	0.5	0.5	0.5	0.5
TOTAL	71.5	71	71	71	71

WORKLOAD MEASURES	ACTUAL FY 05/06	ACTUAL FY 06/07	BUDGETED FY 07/08	PROJECTED FY 07/08	PROJECTED FY 08/09
1. # of Public Information Requests handled	786	773	800	720	800
2. # of Council/Special Meetings	52	47	55	54	55
3. # of press releases	140	183	200	183	200
4. # of media contacts	472	770	700	770	800
5. # of Public Service Announcements	578	406	600	406	500

PERFORMANCE MEASURES	ACTUAL FY 05/06	ACTUAL FY 06/07	BUDGETED FY 07/08	PROJECTED FY 07/08	PROJECTED FY 08/09
1. % of citizens who rated their customer service experience with city employees to be excellent or good *	86.6%	N/A	87%	81%	N/A

* Bi-annual citizen's survey

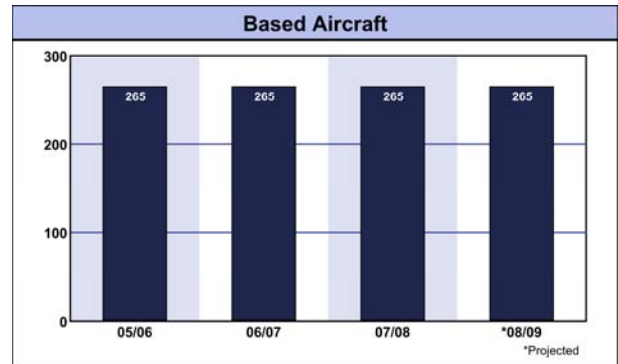
DEPARTMENTAL BUDGET: GENERAL FUND

06/07 ACTUAL	07/08 BUDGET	07/08 PROJECTED ACTUAL		08/09 ADOPTED	09/10 ESTIMATED BASE
638,679	685,221	685,221	Personnel	715,413	731,587
242,080	271,637	271,636	Operations	268,072	268,072
<u>14,620</u>	<u>187,580</u>	<u>187,580</u>	Capital	50,000	
<u>895,379</u>	<u>1,144,438</u>	<u>1,144,437</u>		1,033,485	<u>999,659</u>

Management Services Airport

DEPARTMENT DESCRIPTION

The City of Georgetown Municipal Airport provides aviation services to the public. The Airport Department is responsible for the day-to-day operations and maintenance, which include the supervision of fuel sales concessions, monitoring the leases for City-owned facilities, and the supervision of the ground maintenance. The Airport provides 24-hour operation of a 5,000-foot main runway and related taxiways, ramps and navigational aides. The City also supports an Air Traffic Control Tower, with staffing funded through the Federal Aviation Administration (FAA). All of the above must be in compliance with state and federal rules and regulations. In addition, the Department provides support to the Airport Advisory Board and the Air Traffic Control Tower.



MAJOR DEPARTMENT GOALS

- Minimize the environmental impact of the Airport.
- Operate the Airport as a self-supporting enterprise, whereby costs are minimized with maximum efficiency.
- Ensure the safety of the flying public.

MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2007/2008

- Began full-time operation of Airport control tower.
- Completed Rehab of three Airport Entrance Gates.
- Resolved runway approach obstruction issues with the FAA.

MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2008/2009

- Implement Airport Improvement Program (AIP) project to comply with the Federal Aviation Administration (FAA) regulations regarding runway approach obstructions.

AIRPORT	06/07 ACTUAL	07/08 ORIGINAL BUDGET	07/08 FINAL / ACTUAL	08/09 ADOPTED	09/10 PROPOSED
Airport Manager	1	1	1	1	1
Administrative Assistant I	1	1	1	1	1
Airport Clerk (P/T)	0.5	0.5	0.5	0.5	0.5
Airport Attendant (P/T)	0.5	0.5	0.5	0.5	0.5
Airport Maintenance Worker (P/T)	2.5	2.5	2.5	2.5	2.5
TOTAL	2/3.5	2/3.5	2/3.5	2/3.5	2/3.5

WORKLOAD MEASURES	ACTUAL FY 05/06	ACTUAL FY 06/07	BUDGETED FY 07/08	PROJECTED FY 07/08	PROJECTED FY 08/09
1. Jet fuel sold (gal.)	553,082	509,097	600,000	520,000	520,000
2. Avgas sold (gal.)	220,259	212,571	240,000	200,000	200,000
3. Based aircraft (est.)	265	265	265	265	265

PERFORMANCE MEASURES	ACTUAL FY 05/06	ACTUAL FY 06/07	BUDGETED FY 07/08	PROJECTED FY 07/08	PROJECTED FY 08/09
1. Man hrs / 10 gal of fuel sold	.059	.076	.054	.076	.076
2. Airport expenses/based aircraft	\$1,520	\$1,510	\$1,500	\$1,566	\$1,585
3. T-hangar occupancy rate	100%	100%	100%	100%	100%

* 2007/08 begins funding for Airport control tower operations.

DEPARTMENTAL BUDGET: AIRPORT FUND

06/07 ACTUAL	07/08 BUDGET	07/08 PROJECTED ACTUAL		08/09 ADOPTED	09/10 ESTIMATED BASE
239,291	251,582	251,654	Personnel	250,579	250,949
1,971,810	2,088,132	2,085,409	Operations	2,468,918	2,318,918
148,887			Capital		
<u>2,359,988</u>	<u>2,339,714</u>	<u>2,337,063</u>		<u>2,719,497</u>	<u>2,569,867</u>

Management Services Economic Development

DEPARTMENT DESCRIPTION

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

- Promote the elements commonly held as the most important contributors to quality of life of our community.
- 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.
- Develop and implement a marketing program using the latest technology and industry trends to ensure Georgetown's competitive edge in attracting new businesses and retaining and expanding existing businesses in order to create new jobs and expand the tax base.

MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2007/2008

- Provided information to Fortune magazine on the City's accomplishments in recruitment and retention resulting in Georgetown's designation as the *2nd best place in America to Live and Launch*.
- Won the Texas Economic Development Council *Community of the Year* award.
- Attracted additional life sciences business to the Texas Life Sciences Commercialization Center (TLCC).
- Assisted in creating 1,500 new jobs in Georgetown.
- Worked heavily with retail, commercial, and industrial brokers to recruit and retain quality business and create partnership with brokerage community.
- Worked with the Economic Development Advisory Board to conduct a survey of City leaders and held a successful Summit to reveal and discuss the results.

MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2008/2009

- Continue to focus recruitment program by marketing directly to our target sectors and responding only to leads generated by the state and the Austin Chamber that fall in our target sectors.
- Meet with owners and senior staff of 12 businesses per year through the Business Retention and Expansion (BRE) Program.
- 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.
- Work with the Economic Development Board to expand on the Survey process and continue communication with City leaders and organizations.
- Develop and implement retention, redevelopment, and recruitment programs in the downtown overlay district.

ECONOMIC DEVELOPMENT	06/07 ACTUAL	07/08 ORIGINAL BUDGET	07/08 FINAL / ACTUAL	08/09 ADOPTED	09/10 PROPOSED
Economic Development Director	1	1	1	1	1
Economic Development Program Mgr	1	1	1	1	1
Community Project Manager	0	1	1	0	0
Administrative Analyst	1	1	1	1	1
TOTAL	3	4	4	3	3

WORKLOAD MEASURES	ACTUAL FY 05/06	ACTUAL FY 06/07	BUDGETED FY 07/08	PROJECTED FY 07/08	PROJECTED FY 08/09
1. # of inquiries	70	50	70	70	70
2. # of proposals generated	59	51	50	50	50
3. # of Business Retention and Expansion (BRE) visits	15	40	12	12	12
4. # of website hits	100,000	100,000	100,000	125,000	125,000

PERFORMANCE MEASURES	ACTUAL FY 05/06	ACTUAL FY 06/07	BUDGETED FY 07/08	PROJECTED FY 07/08	PROJECTED FY 08/09
1. # of prospects	15	15	20	20	20
2. # of site visits	10	10	12	12	12
3. # of new jobs generated within the community	1,000	1,500	1,000	1,500	1,500

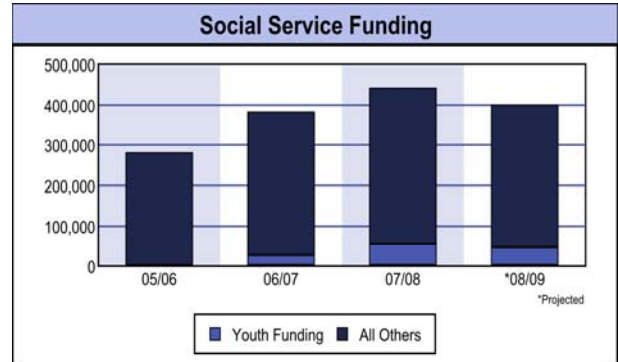
DEPARTMENT BUDGET: JOINT SERVICES FUND

06/07 ACTUAL	07/08 BUDGET	07/08 PROJECTED ACTUAL		08/09 ADOPTED	09/10 ESTIMATED BASE
225,675	244,615	244,605	Personnel	254,788	255,302
143,761	185,422	185,422	Operations	248,490	248,490
<u>3,500</u>	<u> </u>	<u> </u>	Capital	<u> </u>	<u> </u>
<u>372,936</u>	<u>430,037</u>	<u>430,027</u>		<u>503,278</u>	<u>503,792</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 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.

MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2007/2008

- Awarded 13 Social Service and 6 Youth and Children's Programming Contracts, as well as provided funding for a Crib Program and a Home Repair Program.
- Applied for Community Development Block Grants for the Leander Street project which includes streets, sidewalks, and drainage improvements to various streets and property within the area.

MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2008/2009

- Continue to ensure that community and social services providers and youth and children's 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 an amount equal to 1% of General Fund operating budget for social services, as well as, an additional .25% for Children's and Youth Program Funding.
- Continue to apply for Community Development Block Grants (CDBG) and other housing grants to encourage the construction of affordable housing units.

WORKLOAD MEASURES	ACTUAL FY 05/06	ACTUAL FY 06/07	BUDGETED FY 07/08	PROJECTED FY 07/08	PROJECTED FY 08/09
1. Contracts developed and monitored	13	18	18	19	19
2. Amount spent on Social Services Funding	\$279,571	\$357,135	\$345,135	\$386,985	\$354,871
3. Amount spent on Youth and Children's Program Funding	\$0	\$25,000	\$25,000	\$54,000	\$44,359

PERFORMANCE MEASURES	ACTUAL FY 05/06	ACTUAL FY 06/07	BUDGETED FY 07/08	PROJECTED FY 07/08	PROJECTED FY 08/09
1. % of contracts with prevention objectives	4	4	6	7	7

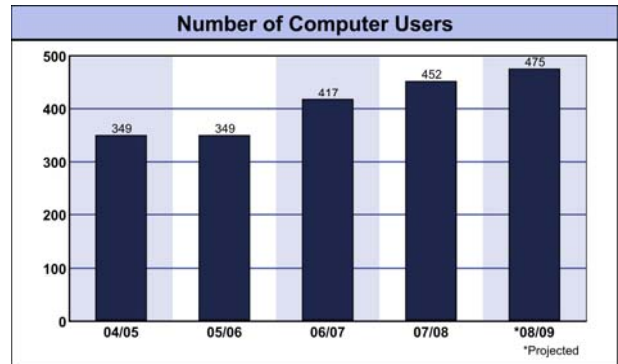
DEPARTMENTAL BUDGET: GENERAL FUND

06/07 ACTUAL	07/08 BUDGET	07/08 PROJECTED ACTUAL		08/09 ADOPTED	09/10 ESTIMATED BASE
	244,561	248,861	Personnel	220,602	264,961
272,000	293,790	250,250	Social Services Contributions	311,331	311,331
<u>1,093,142</u>	<u>2,573,707</u>	<u>2,545,044</u>	Operations	<u>2,820,227</u>	<u>2,700,868</u>
<u>1,365,142</u>	<u>3,112,058</u>	<u>3,044,155</u>		<u>3,352,160</u>	<u>3,277,160</u>

Management Services Information Technology

DEPARTMENT DESCRIPTION

The Information Technology Department (IT) provides information and technology management services in support of all City divisions. This includes: 1) Information Technology Administration; and 2) Information Technology functional services that include Network Administration, Technology Training, Website Management, Computer and Peripheral Support, Replacement, and Maintenance, Telephone System Management and Support, and Systems Administration. The department also manages the Information Technology Internal Services (ISF) Fund.



MAJOR DEPARTMENT GOALS

- Assist all City divisions in streamlining work processes through the use of technology.
- Provide timely and accurate public information via the City's websites.
- Increase citywide employee efficiency and effectiveness through technology training.
- Provide cost-effective information technology management services.

MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2007/2008

- Completed major systems upgrades to the financial system, fire and code enforcement software, as well as, upgraded to a new storage area network (SAN).
- Continued deployment of fax server for city-wide department use.
- Successfully relocated all systems to the new Georgetown Communication and Technology (GCAT) Building.
- Successfully implemented failover, dual-core network infrastructure.
- Completed Emergency Operations Center (EOC) response plan.
- Started the initial phase of the Business Impact Analysis and Continuity plan for the City.

MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2008/2009

- Complete priority systems failover project at Georgetown Municipal Complex (GMC).
- Upgrade Microsoft Office 2003 to Office 2007.
- Complete the Intranet System.
- Review overall use of laser printers, possibly reduce device count by 30%.
- Expand Fax Server program to all departments.
- Expand LaserFiche imaging program, as outlined in the City-wide Records Management Program.
- Coordinate Business Impact Analysis (BIA) Plan and Business Continuity Plan (BCP) for the City.
- Complete all major systems upgrades as required, including Invision and phone system.
- Prepare a City-wide information technology disaster recovery plan.

INFORMATION TECHNOLOGY	06/07 ACTUAL	07/08 ORIGINAL BUDGET	07/08 FINAL / ACTUAL	08/09 ADOPTED	09/10 PROPOSED
IT Director	1	1	1	1	1
Technical Support Supervisor	1	1	1	1	1
Technical Support Specialist II	1	1	1	1	1
Technical Support Specialist I	0	0	1	1	1
Network Manager	1	2	1	1	1
Network Administrator	1	1	1	1	1
Lotus Notes Administrator	1	1	1	1	1
Webmaster	1	1	1	1	1
Systems Analyst	1	1	1	1	1
Helpdesk Specialist	1	1	1	1	1
Technical Support Specialist I (P/T)	1	0.5	0.5	0.5	0.5
TOTAL (FT/PT)	9/1	10/5	10/5	10/5	10/5

WORKLOAD MEASURES	ACTUAL FY 05/06	BUDGETED FY 06/07	ACTUAL FY 06/07	PROJECTED FY 07/08	PROJECTED FY 08/09
1. Help desk calls received	3,370	2,500	1,900	1,900	1,900
2. Computers replaced/purchased*	0	293	55*	17*	53*
3. # of computer users	349	410	417	452	475
4. # of servers managed	40	55	62	60	56
5. # of training sessions conducted	150	120	25	100	100

PERFORMANCE MEASURES	ACTUAL FY 05/06	BUDGETED FY 06/07	ACTUAL FY 06/07	PROJECTED FY 07/08	PROJECTED FY 08/09
1. % Help Desk calls resolved within service level standards	75%	80%	85%	90%	90%
2. # of hits to web site	4,000,000	4,500,000	4,000,000	2,800,000**	2,800,000**
3. % users with basic training in core applications	95%	95%	95%	95%	95%
4. Network uptime	99.5%	99.8%	99.8%	99.8%	99.9%
5. Cost of service per user/per yr.	\$2,931	\$2,989	\$3,000	\$3,000	\$3,100

* Now reporting new, purchased PC/Laptops/Toughbooks

** Revised numbers reflects more accurate reporting system

DEPARTMENTAL BUDGET: INFORMATION SERVICES FUND

06/07 ACTUAL	07/08 BUDGET	07/08 PROJECTED ACTUAL		08/09 ADOPTED	09/10 ESTIMATED BASE
658,880	734,601	734,596	Personnel	758,341	759,785
135,244	197,841	197,841	Operations	205,417	205,417
<u>794,124</u>	<u>932,442</u>	<u>932,437</u>		<u>963,758</u>	<u>965,202</u>

Information Technology Capital Replacement

The purchase and support of computers and peripherals, end-user training, major business applications, and the network system are included in this department. Costs are assessed on a per capita or per component basis, and charged back to the user division over the life of the equipment. Equipment is then purchased on a coordinated, centralized, pre-planned basis, which minimizes cost of purchase, maintenance, and training. Divisions are also charged for the maintenance of production applications and their proportionate use of network resources.

CAPITAL REPLACEMENT CONTRACTS BUDGET: INFORMATION SERVICES FUND

<u>06/07 ACTUAL</u>	<u>07/08 BUDGET</u>	<u>07/08 PROJECTED ACTUAL</u>		<u>08/09 ADOPTED</u>	<u>09/10 ESTIMATED BASE</u>
	11,285	11,285	Personnel	11,285	11,285
439,142	505,458	505,458	Operating	602,623	590,981
644,947	185,701	185,701	Capital	562,312	631,231
<u>1,084,089</u>	<u>702,444</u>	<u>702,444</u>		<u>1,176,220</u>	<u>1,233,497</u>

Information Technology Internal Service Fund

Services	08/09	09/10	10/11	11/12	12/13
First Contact meetings	1,200	1,200	1,200	1,200	1,200
Software	10,821	5,000	5,000	5,000	5,000
Technology Training	12,000	12,000	12,000	12,000	12,000
Annual Contracts	466,181	477,466	525,213	577,734	635,507
Printer/Switch Replacements	43,100	43,100	43,100	43,100	43,100
Desktop Operations	5,000	5,000	5,000	5,000	5,000
Network Operations	45,000	45,000	45,000	45,000	45,000
Contingency	13,500	13,500	13,500	13,500	13,500
Total Services	596,802	602,266	650,013	702,534	760,307
Capital Outlays and Projects					
Replacement Desktop Hardware	93,931 *	425,000 **			
Replacement Toughbooks	185,000				185,000
Replacement Network Hardware	252,666	203,641	224,005	246,406	271,046
Total Capital Replacement	531,597	628,641	224,005	246,406	456,046
Total IT Internal Service Fund	1,128,399	1,230,907	874,018	948,939	1,216,353
Number of Computers Added	60	360			

*Based upon purchase of new equipment for service level and program needs

** Replace existing computers (4 year replacement)

Management Services Legal Contract

DEPARTMENT DESCRIPTION

Legal Services, including the appointment of the City Attorney, has been contracted to an outside legal firm, who represents the City in litigation matters and before state agencies. Primary duties include acquisition of real property, easements and right-of-way for utility and transportation projects; reviewing ordinances and contracts, and provide legal opinions for interpretation of the City Charter, City ordinances, and state laws, as well as, Municipal Court prosecution.

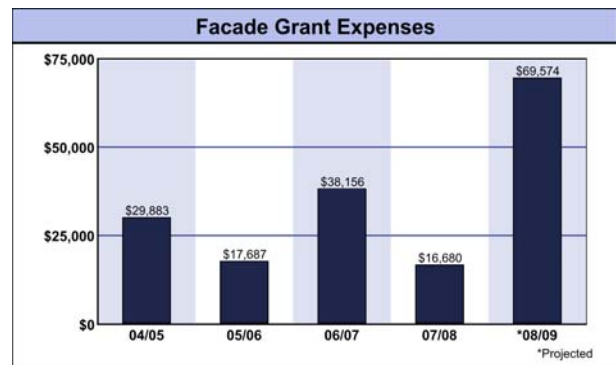
LEGAL CONTRACT BUDGET: JOINT SERVICES FUND

06/07 ACTUAL	07/08 BUDGET	07/08 PROJECTED ACTUAL		08/09 ADOPTED	09/10 ESTIMATED BASE
415,542	450,000	450,000	Operations	425,000	425,000
48,747	40,000	40,000	Legal Contingency	75,000	75,000
<u>464,289</u>	<u>490,000</u>	<u>490,000</u>		<u>500,000</u>	<u>500,000</u>

City Manager's Office Main Street Program

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. Georgetown Main Street works to enhance the unique character of downtown Georgetown through historic preservation and community involvement, while at the same time promoting the Downtown Overlay District, providing educational and technical assistance to business and property owners, and maintaining the beauty of Georgetown. 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

- Promote a positive image of the downtown and its cultural and historical attributes to locals and visitors.
- Enhance the unique character of the Downtown Overlay District through partnerships and community involvement.
- Maintain and increase the aesthetic appeal of the Downtown Overlay District by promoting historic preservation and high quality design through educational and technical assistance to business and property owners.

MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2007/2008

- Won the Texas Downtown Association's (TDA) President's Award for "Best Marketing Program" for "Sincerely Yours" campaign and received media coverage from *Austin Business Journal* and *The Williamson County Sun*.
- Awarded Main Street Facade Grants to six downtown property/business owners totaling over \$21,300.
- Partnered with Downtown Georgetown Association (DGA), Georgetown Heritage Society (GHS) and Williamson County Historical Museum (WCHM) on increasing awareness of May as National Preservation Month, as well as received media coverage from *Community Impact* newspaper and Texas Comptroller of Public Accounts newsletter on Georgetown Main Street's 25th Anniversary in 2007.
- Worked with Support Services to install first phase of the downtown wayfinding signage including downtown directory and public parking signs, as well as the new downtown native landscaping around the square.

MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2008/2009

- Apply for additional TDA Awards for Best Restoration, Best Rehabilitation, Best New Construction and Best Adaptive Reuse.
- Produce economic incentives brochure to provide one-stop information for applicants who submit a building permit in the Downtown Overlay District.
- Work closely with city staff liaisons of Historical and Architectural Review Commission (HARC), Planning & Development, and Economic Development to streamline new downtown businesses' permit and application process.
- Review and look at options for improving downtown pedestrian environment around the square including tree replacement, tree uplighting on the corners and other year-round lighting.
- Increase participation in the Facade Grant program through added funding opportunities.
(Policy Principal 1.1 B / Priority Area C)
- Utilize consultant to determine retail mix for downtown and aid with recruitment.
(Policy Principal 2.2 / Priority Area C)

MAIN STREET	06/07 ACTUAL	07/08 ORIGINAL BUDGET	07/08 FINAL / ACTUAL	08/09 ADOPTED	09/10 PROPOSED
Main Street Manager	.5	.5	.5	1	1
TOTAL	0	0	0	1	1

WORKLOAD MEASURES	ACTUAL FY 05/06	ACTUAL FY 06/07	BUDGETED FY 07/08	PROJECTED FY 07/08	PROJECTED FY 08/09
1. # of special events held in the Main Street area	28	28	28	28	30
2. # of training/educational seminars hosted	3	3	3	3	4

PERFORMANCE MEASURES	ACTUAL FY 05/06	ACTUAL FY 06/07	BUDGETED FY 07/08	PROJECTED FY 07/08	PROJECTED FY 08/09
1. Special downtown event attendance	85,000	85,000	85,000	85,000	95,000
2. Amount of reinvestment in downtown	\$1,000,000	\$1,000,000	\$4,000,000	\$6,000,000	\$5,000,000
3. # of downtown businesses openings	8	8	9	9	9

DEPARTMENTAL BUDGET: JOINT SERVICES FUND

06/07 ACTUAL	07/08 BUDGET	07/08 PROJECTED ACTUAL		08/09 ADOPTED	09/10 ESTIMATED BASE
79,644	87,391	84,678	Personnel	64,123	64,487
18,766	77,595	75,469	Operations	55,871	35,871
	15,000	19,833	Capital		
<u>98,410</u>	<u>179,986</u>	<u>179,980</u>		<u>119,994</u>	<u>100,358</u>

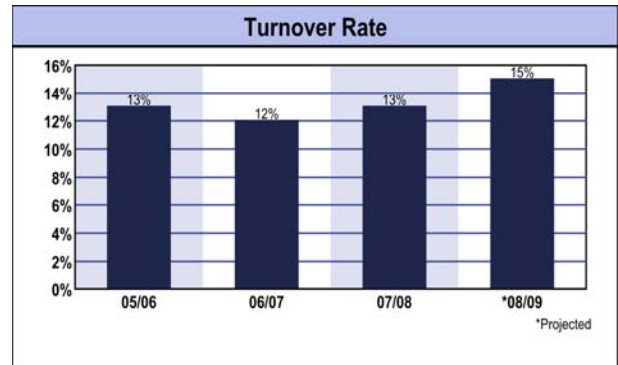
MAJOR BUDGET CHANGES/ISSUES:

Prior to 2008/09, the Main Street Manager was partially shared with the Convention and Visitor's Bureau (CVB). This year, the Main Street program has been reassigned as part of Economic Development, focusing on the historic downtown.

Management Services Human Resources

DEPARTMENT DESCRIPTION

The Human Resources (HR) Department provides employee and organizational support to attract and 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 2007/2008

- Implemented online Applicant Tracking system to increase the pool of applicants and enhance efficiencies.
- Implemented a Wellness program to begin to change employee behavior and improve focus on healthy lifestyles.
- Contracted with a Benefits Consultant to enhance the benefits program.
- Implemented online Benefits Management System to enhance efficiencies and provide better employee access.
- Implemented citywide incentive pay for bilingual skills.
- Completed revision of City Personnel Policies and Procedures

MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2008/2009

- Identify areas in need of increased workforce diversification.
- Review staffing levels for non-public safety departments.
- Continue the development of a merit-based pay plan for non-public safety employees. *(Policy Principal 4.0 D / Priority Area J)*
- Complete and implement development of supervisor and administrative assistant resource manuals.
- Develop Supervisor monthly HR Advisor newsletter.
- Develop on-going funding plan to fully implement market compensation for employees that matches 100% of City of Round Rock compensation for like positions. *(Policy Principal 4.0 D / Priority Area L)*

HUMAN RESOURCES	06/07 ACTUAL	07/08 ORIGINAL BUDGET	07/08 FINAL / ACTUAL	08/09 ADOPTED	09/10 PROPOSED
Human Resources Director	1	1	1	1	1
Human Resources Generalist	2	3	2	3	3
Human Resources Technician	0	0	1	1	1
Administrative Assistant III	1	1	1	1	1
TOTAL (FT/PT)	4	5	5	6	6

WORKLOAD MEASURES	ACTUAL FY 05/06	ACTUAL FY 06/07	BUDGETED 07/08	PROJECTED FY 07/08	PROJECTED FY 08/09
1. Application/resumes processed	2,177	2,562	3,100	2,862	3,500
2. Employee training hours provided (per employee)	45	43.3	50	45	50
3. Employee relations issues	72	85	75	80	90
4. # Civil Service Commission mtgs.	4	4	4	5	5
5. # of worker's compensation claims processed	38	47	40	45	50

PERFORMANCE MEASURES	ACTUAL FY 05/06	ACTUAL FY 06/07	BUDGETED 07/08	PROJECTED FY 07/08	PROJECTED FY 08/09
1. # of disciplinary actions appealed to City Manager	3	1	2	2	3
2. Average # of open positions	12	12	15	15	15
3. Turnover rate	13%	12%	10%	13%	15%
4. # of work injuries/illness requiring medical attention	31	37	35	30	35

DEPARTMENTAL BUDGET: JOINT SERVICES FUND

06/07 ACTUAL	07/08 BUDGET	07/08 PROJECTED ACTUAL		08/09 ADOPTED	09/10 ESTIMATED BASE
262,789	346,503	343,215	Personnel	459,272	460,322
171,343	61,945	62,013	Operations	83,625	83,625
<u>434,132</u>	<u>408,448</u>	<u>405,228</u>		<u>542,897</u>	<u>543,947</u>

MAJOR BUDGET CHANGES/ISSUES:

A generalist position has been transferred into the department to manage the City's safety program.

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

<u>06/07 ACTUAL</u>	<u>07/08 BUDGET</u>	<u>07/08 PROJECTED ACTUAL</u>		<u>08/09 ADOPTED</u>	<u>09/10 ESTIMATED BASE</u>
324,171	353,071	353,071	Merit Bonus	450,000	
97,128	154,727	154,727	Benefits/Market	447,582	347,982
<u>72,879</u>	<u>239,897</u>	<u>239,888</u>	Operations	<u>261,150</u>	<u>261,150</u>
<u>494,178</u>	<u>747,695</u>	<u>747,686</u>	Subtotal-Department	<u>1,158,732</u>	<u>609,132</u>
293,844	444,600	444,600	Insurance	444,600	444,600
<u>24,425</u>	<u>50,000</u>	<u>50,000</u>	Insurance Deductible	<u>100,000</u>	<u>100,000</u>
<u>812,446</u>	<u>1,242,295</u>	<u>1,242,286</u>		<u>1,703,332</u>	<u>1,153,732</u>