

City of New Braunfels
General Fund
Fiscal Year Ending September 30, 2010

Fund: 101

Available Funds	FY 2007-08 Actual	FY 2008-09 Estimate	FY 2009-10 Budget
Beginning Balance			
Undesignated Funds	\$ 20,710,400	\$ 18,077,558	\$ 16,351,948
Revenue			
Property Tax	\$ 9,744,401	\$ 10,556,037	\$ 11,082,186
Sales Tax	11,974,492	11,999,800	11,999,800
Other Taxes and Franchise Fees	6,061,304	6,469,964	6,636,000
Licenses and Permits	1,786,017	1,368,749	1,434,600
Charges for Services	2,413,003	2,941,000	2,739,000
Fines and Forfeitures	868,090	902,650	922,000
Parks and Recreation	940,367	949,000	958,000
Interest Income	936,955	471,000	475,000
Intergovernmental	25,017	35,925	-
Miscellaneous	844,879	655,950	661,400
Interfund Transfers	627,625	550,577	637,441
Total Revenue	\$ 36,222,150	\$ 36,900,651	\$ 37,545,428
TOTAL AVAILABLE FUNDS	\$ 56,932,550	\$ 54,978,209	\$ 53,897,376
APPROPRIATIONS			
General Government	\$ 4,675,790	\$ 4,536,840	\$ 4,732,667
Planning and Community Development	1,910,543	2,093,020	2,191,309
Public Safety			
Police	10,356,957	10,931,041	10,992,389
Fire	10,130,579	10,326,893	10,560,767
Municipal Courts	592,540	591,650	657,920
Public Works	4,630,879	3,967,940	4,314,486
Parks and Recreation	4,049,000	3,759,818	4,055,740
Library	1,308,704	1,447,188	1,509,599
Interfund Transfers	1,200,000	971,872	981,058
TOTAL OPERATING APPROPRIATIONS	\$ 38,854,992	\$ 38,626,261	\$ 39,995,935
Appropriated Fund Balance	\$ 18,077,558	\$ 16,351,948	\$ 13,901,441
TOTAL APPROPRIATIONS	\$ 56,932,550	\$ 54,978,209	\$ 53,897,376

Funding by Department	FY 2007-08 Actual	FY 2008-09 Estimate	FY 2009-10 Budget
City Council	\$ 42,605	\$ 21,544	\$ 25,700
City Attorney	246,269	459,200	534,344
City Manager	461,398	520,660	553,035
Total Administration	\$ 750,272	\$ 1,001,404	\$ 1,113,079
Human Resources	722	577,407	626,806
Support Services	1,008,430	701,472	704,612
Information Technology	181,770	480,744	591,016
GIS	197,580	220,355	189,090
Total Support Services, IT and GIS	\$ 1,387,780	\$ 1,402,571	\$ 1,484,718
City Secretary	\$ 181,146	\$ 229,972	\$ 261,597
Planning and Community Development			
Planning	382,847	494,567	675,687
Health Inspection	333,946	342,457	-
Animal Control	339,838	324,223	-
Environmental Services	-	-	710,010
Building Inspection	648,504	637,096	636,202
Main Street	205,409	294,677	169,410
Total Planning and Community Development	\$ 1,910,543	\$ 2,093,020	\$ 2,191,309
Police			
Administration	416,295	698,892	589,460
Patrol	6,060,093	6,813,534	7,102,267
Criminal Investigations	1,318,450	1,561,748	1,689,148
Support Services	2,562,120	1,856,867	1,611,514
Total Police	\$ 10,356,957	\$ 10,931,041	\$ 10,992,389
Municipal Courts	\$ 592,540	\$ 591,650	\$ 657,920
Fire			
Administration	563,714	593,075	-
Operations	8,419,407	8,835,860	9,197,407
Training	594,082	372,316	-
Prevention	553,376	525,642	-
Support Services	-	-	1,363,360
Total Fire	\$ 10,130,579	\$ 10,326,893	\$ 10,560,767
Public Works			
Engineering	618,886	1,049,262	929,888
Streets	3,032,109	2,503,786	2,976,951
Civic Center	484,649	-	-
Facilities Maintenance	260,274	414,692	407,647
Total Public Works	\$ 4,395,917	\$ 3,967,740	\$ 4,314,486

	FY 2007-08 Actual	FY 2008-09 Estimate	FY 2009-10 Budget
Funding by Department (continued)			
Parks			
Administration	656,336	783,561	799,554
Recreation	276,391	274,018	384,994
Aquatics	530,096	533,192	573,589
Rangers	171,520	205,459	210,955
Maintenance	1,441,706	1,707,305	1,906,226
Athletics	217,517	206,283	180,422
Total Parks	\$ 3,293,567	\$ 3,709,818	\$ 4,055,740
Parks - River	\$ -	\$ -	\$ -
Library	\$ 1,308,704	\$ 1,447,188	\$ 1,509,599
Non-Departmental - General Government	\$ 2,355,870	\$ 1,325,485	\$ 1,328,000
Non-Departmental - Public Works	234,961	200	-
Non-Departmental - Public Safety	-	-	-
Non-Departmental - Parks	755,434	50,000	-
Operating Transfers	1,200,000	971,872	981,058
Contingencies	-	-	(81,533)
Total Non-Departmental	\$ 4,546,265	\$ 2,347,557	\$ 2,227,525
Total General Fund	\$ 38,854,992	\$ 38,626,261	\$ 39,995,935

APPROPRIATED FUND BALANCE

General Fund: 101

Program Description:

The FY 2009-10 Budget includes \$13,901,441 as an appropriated fund balance for the General Fund. This amount will be held as an operating reserve. However, since these funds are appropriated, they are available if some extraordinary event would require their use. Because the City has some dependence on tourism and the revenue generated from these types of activities, the City, by policy, maintains a high operating reserve of at least 25 percent of the budgeted expenditures for the General Fund.

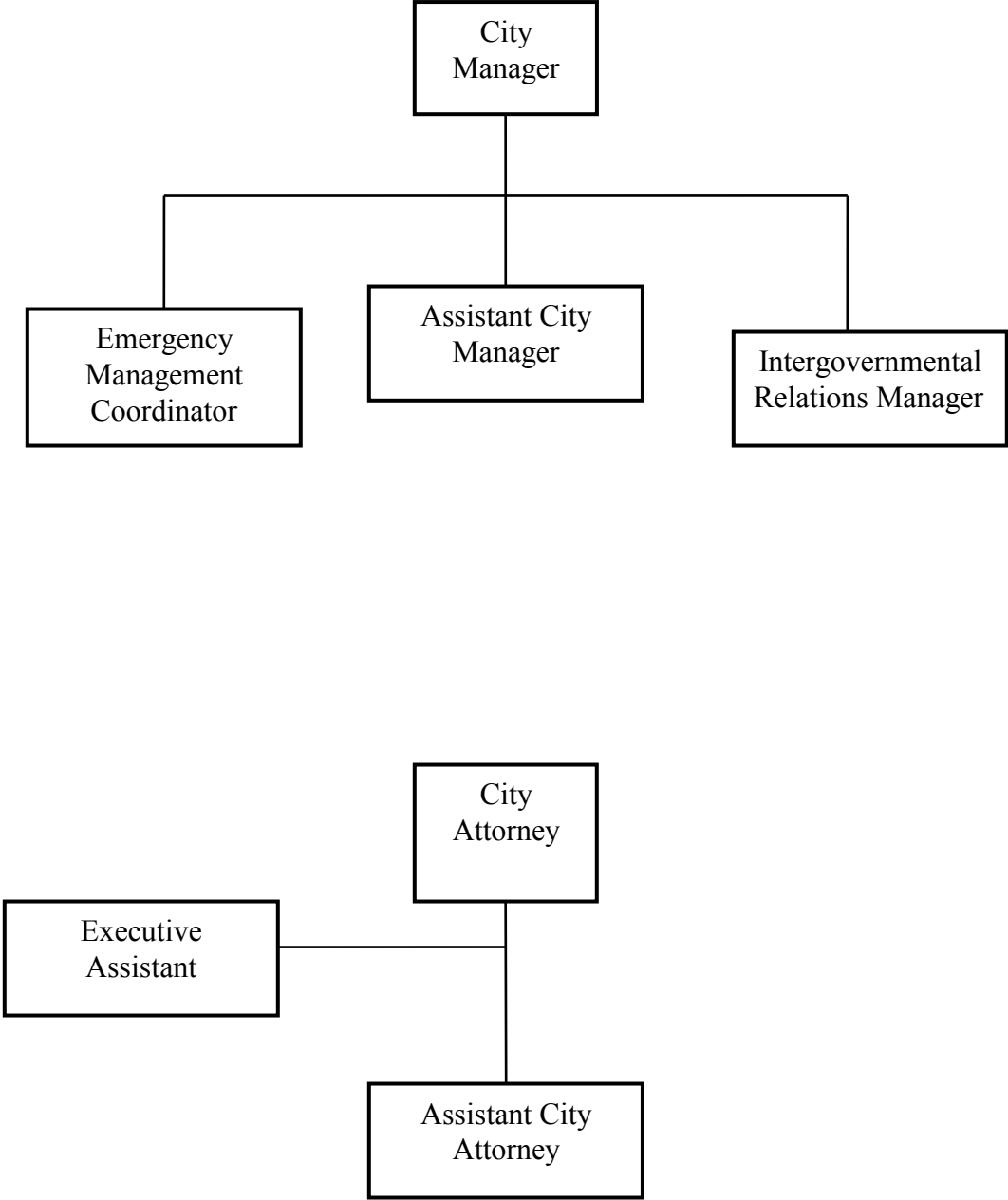
Appropriations:

	<u>FY 2007-08</u> <u>Actual</u>	<u>FY 2008-09</u> <u>Estimate</u>	<u>FY 2009-10</u> <u>Budget</u>
Appropriated Fund Balance	\$18,077,558	\$16,351,948	\$13,901,441
<i>Total Appropriations</i>	<i>\$18,077,558</i>	<i>\$16,351,948</i>	<i>\$13,901,441</i>

Program Justification and Fiscal Analysis:

The City Council has set a policy to maintain a General Fund fund balance equal to at least 25 percent of the budgeted expenditures in this fund. The FY 2009-10 Budget includes an ending balance that exceeds that requirement to protect the City's debt rating and maintain financial stability. The \$13,901,441 fund balance represents 34.8 percent of the budgeted expenditures in the General Fund. This higher fund balance is necessary because, as shown in the appropriation section above, the City's fund balance has been declining over the last several years. Bond rating agencies much prefer steady or increasing fund balances. Therefore, mitigating this decline is critical to the City's debt rating on future Certificates of Obligation. The City has, over the last several years, transferred funds from the General Fund into the Facilities Maintenance Fund. This fund is used to pay for extraordinary or unexpected maintenance and repairs for City buildings and parks. Since the source of the funds is the General Fund and the Council could, at any time, re-prioritize those funds for other uses, the fund balance available in the Facilities Maintenance Fund is considered part of the available funds to meet the City's current goal of a 35 percent fund balance. Including the \$1,002,627 FY 2009-10 Appropriated Fund Balance in that fund, the City brings the fund balance percentage to 37.3.

CITY ADMINISTRATION



CITY ADMINISTRATION

**General Fund: 101
Department Codes: 1101 and 1201**

Mission:

City Manager:

To provide the best possible working relationship with that of the City Council, City department directors, City staff and the citizens of New Braunfels.

City Attorney:

To ensure the interests of justice are served, hold offenders accountable, enhance the public's sense of safety and provide proactive legal services to the City Council, the City's various boards and commissions and the City staff effectively and efficiently.

Vision:

City Manager:

The City Manager's Office is dedicated to enhancing the quality of life in the City of New Braunfels by providing the best possible services through open communication and the mutual support of a team of diverse and highly skilled employees who recognize each other as the City's most valuable assets.

City Attorney:

The City Attorney's Office is dedicated to enhancing the quality of life in the City of New Braunfels by providing the best possible legal services through open communication and the mutual support of a team of diverse and highly skilled employees who recognize each other as the City's most valuable assets.

Goals/Objectives:

The City Manager's Office and the City Attorney's Office align their goals and objectives with that of City Council, and in keeping with our vision statement of providing the best possible services.

Department Description:

City Manager:

The City Manager's Office provides policy direction and executive leadership for the effective operations of all municipal services for the City of New Braunfels as directed by the City Council. He serves as the focal point for the management of the City staff.

The Intergovernmental Relations Manager reports directly to the City Manager and is responsible for identifying grant opportunities and writing grant proposals on behalf of the City. This individual facilitates the administration of grants awarded to the City. The position serves as the City's legislative liaison, researching and preparing annual requests for federal appropriations funding on behalf of the City and monitoring the progress of each request until resolution. This individual works closely with department directors to identify unmet needs and match those with grant opportunities. The position also coordinates special projects as assigned by the City Manager and serves in the public information officer role.

City Attorney:

The City Attorney's Office handles all aspects of municipal representation for the City of New Braunfels by providing representation and legal advice to the City Council, City employees, the New Braunfels Industrial Development Corporation and approximately 27 boards and commissions. The City Attorney's Office also handles the prosecution of all municipal offenses.

Performance Measures:

	FY 2007-08	FY 2008-09	FY 2009-10
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>
<u>City Manager's Office:</u>			
City Manager/employee work group meetings	14	20	20
Grant applications submitted	12	12	12
Dollar amount of grant applications submitted	\$1,484,512	\$12,203,000	\$3,500,000
Grants awarded	10	3	8
Dollar amount of grants awarded	\$836,012	\$571,220	\$2,000,000
Number of press releases generated	N/A	103	120
Media coverage resulting from press releases or "pitched" stories	N/A	92	100
Annual reports	0	1	1

City Attorney's Office:

Response Time on requests for legal services	4 days	3 days	2.5 days
Litigation handled in-house (versus outsourced)	1 of 4	1 of 6	3 of 7

Appropriations:

	FY 2007-08	FY 2008-09	FY 2009-10
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>
Employee Expenses	\$638,475	\$721,500	\$817,179
Operations Expenses	69,192	258,360	270,200
Capital Expenses	0	0	0
<i>Total Appropriations</i>	<i>\$707,667</i>	<i>\$979,860</i>	<i>\$1,087,379</i>

Program Justification and Fiscal Analysis:

The FY 2009-10 Budget for City Administration, which includes both the City Manager's Office and the City Attorney's Office, increases in comparison to the FY 2008-09 estimates due to full year funding for the Emergency Management Coordinator position that was vacant through most of FY 2008-09. Increased operating expenses result from support for contracted legal assistance.

Authorized Positions:

	FY 2007-08	FY 2008-09	FY 2009-10
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>
<i><u>City Manager's Office:</u></i>			
City Manager	1	1	1
Assistant City Manager	1	1	1
Executive Assistant	1	1	0
Intergovernmental Services Manager	1	1	1
Emergency Management Coordinator	<u>0</u>	<u>1</u>	<u>1</u>
Total – City Manager	4	5	4
<i><u>City Attorney's Office:</u></i>			
City Attorney	1	1	1
Assistant City Attorney	1	1	1
Executive Assistant	<u>0</u>	<u>0</u>	<u>1</u>
Total – City Attorney	2	2	3
<i>Total Authorized Positions</i>	6	7	7

City Mission:

The City of New Braunfels will add value to our community by planning for the future, providing quality services, encouraging community involvement and being responsive to those we serve.

Core Values:

Integrity

We operate with integrity, holding ourselves to the highest standards of performance, transparency, accountability, and ethical conduct.

Service

We are responsive and respectful to those we serve with an attitude that everything is worth our best effort.

Visionary Leadership

We anticipate needs, look to our community's future, and execute to achieve our goals.

Stewardship of Local Resources

We use our resources responsibly. We treasure our unique heritage and natural environment and wish to preserve them for future generations.

Fiscal Responsibility

Our decisions reflect sound fiscal management and prudence.

Goals/Objectives:

Infrastructure

1. Use a variety of funding sources for operational and capital needs
2. Continue an ongoing program of infrastructure construction and maintenance
3. Develop operating and capital plans considering community input and realistic population and revenue projections

Public Safety

1. Maintain and review benchmarks for public safety services delivery
2. Develop and maintain a comprehensive program for watershed issues
3. Continue to develop proactive programs for traffic control
4. Develop and enhance community partnerships with residential neighborhoods, businesses, and other entities

Effective Management

1. Maintain fiscal stability of City operations
2. Maintain an ongoing program for improving customer service
3. Create a comprehensive program for communicating with the public
4. Be proactive in influencing legislative policies
5. Promote and encourage a sustainable high-performing workforce and environment

Quality of Life

1. Implement comprehensive programs to address quality-of-life issues identified in the community needs assessment, especially as it pertains to youth
2. Ensure expanded age-appropriate recreational, literacy and enrichment opportunities
3. Preserve and improve our open space
4. Protect the integrity of our neighborhoods

Growth and Development

1. Establish a vision for the future of the City of New Braunfels
2. Work with existing entities to ensure sustainable quality development
3. Improve the development process to make it more customer friendly
4. Continue to develop year-round tourism
5. Ensure community connectivity and mobility

Department Description:

The City Council of the City of New Braunfels is made up of the mayor, elected City-wide, and six Council members, each elected from a defined precinct. They serve as the governing and managing body for the City. They are supported by the City Manager and his staff. They provide policy direction in all aspects of the City’s operations, setting priorities and strategic objectives for staff to use in carrying out Council’s directives.

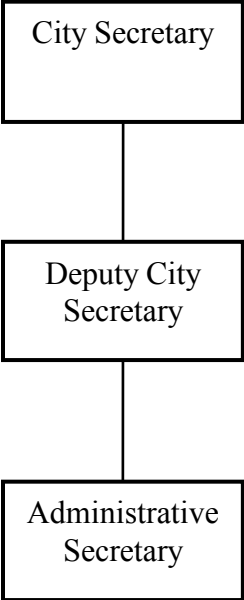
Appropriations:

	FY 2007-08	FY 2008-09	FY 2009-10
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>
Employee Expenses	\$63	\$0	\$0
Operations Expenses	42,542	21,544	25,700
<i>Total Appropriations</i>	<i>\$42,605</i>	<i>\$21,544</i>	<i>\$25,700</i>

Program Justification and fiscal Analysis:

The FY 2009-10 City Council Budget increases slightly in comparison to the FY 2008-09 estimates and reflects the same level of service as FY 2008-09.

CITY SECRETARY



CITY SECRETARY

General Fund: 101
Department Code: 1701

Mission:

To provide administrative support to the City Council and staff and to manage and preserve the official records of the City of New Braunfels while providing quality assistance to the public in locating government information maintained by the City as required by law.

Vision:

To achieve a superior level of customer service and improve public access to municipal records and related information by utilizing state-of-the-art technology.

Goals/Objectives:

1. Maintain a high level of customer service.
2. Assist the City Council and staff in fulfilling assigned duties and responsibilities.
3. Continue to improve office operations through the use of technology.

Department Description:

The City Secretary's office provides administrative support to City Council and staff in many diverse ways. In conjunction with the City Manager's Office, the City Secretary's office prepares and distributes City Council agenda packets to the Council and staff and attends all Council meetings, keeping accurate minutes of the proceedings. The City Secretary is also responsible for the collection and cataloging of ordinances, resolutions and contracts as well as the codification of all City Council adopted ordinances. The staff oversees the records management program for the City and researches records for the Council, the staff and the public. The City Secretary administers all municipal elections, coordinates the appointment process for City boards and commissions and issues various permits related to cemeteries, alcohol, taxis, river shuttles and specialty parking. Additionally, the City Secretary accepts and validates petitions submitted by citizens, serves as staff liaison for the Arts and Heritage Commissions and provides administrative support to the New Braunfels Industrial Development Corporation.

Performance Measures:

		FY 2007-08	FY 2008-09	FY 2009-10
		<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>
Ordinances adopted		78	81	84
Resolutions adopted	54	78	85	
Open records requests		194	220	240

Appropriations:

	FY 2007-08	FY 2008-09	FY 2009-10
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>
Employee Expenses	\$158,193	\$172,200	\$204,447
Operations Expenses	22,953	57,772	57,150
Total Appropriations	\$181,146	\$229,972	\$261,597

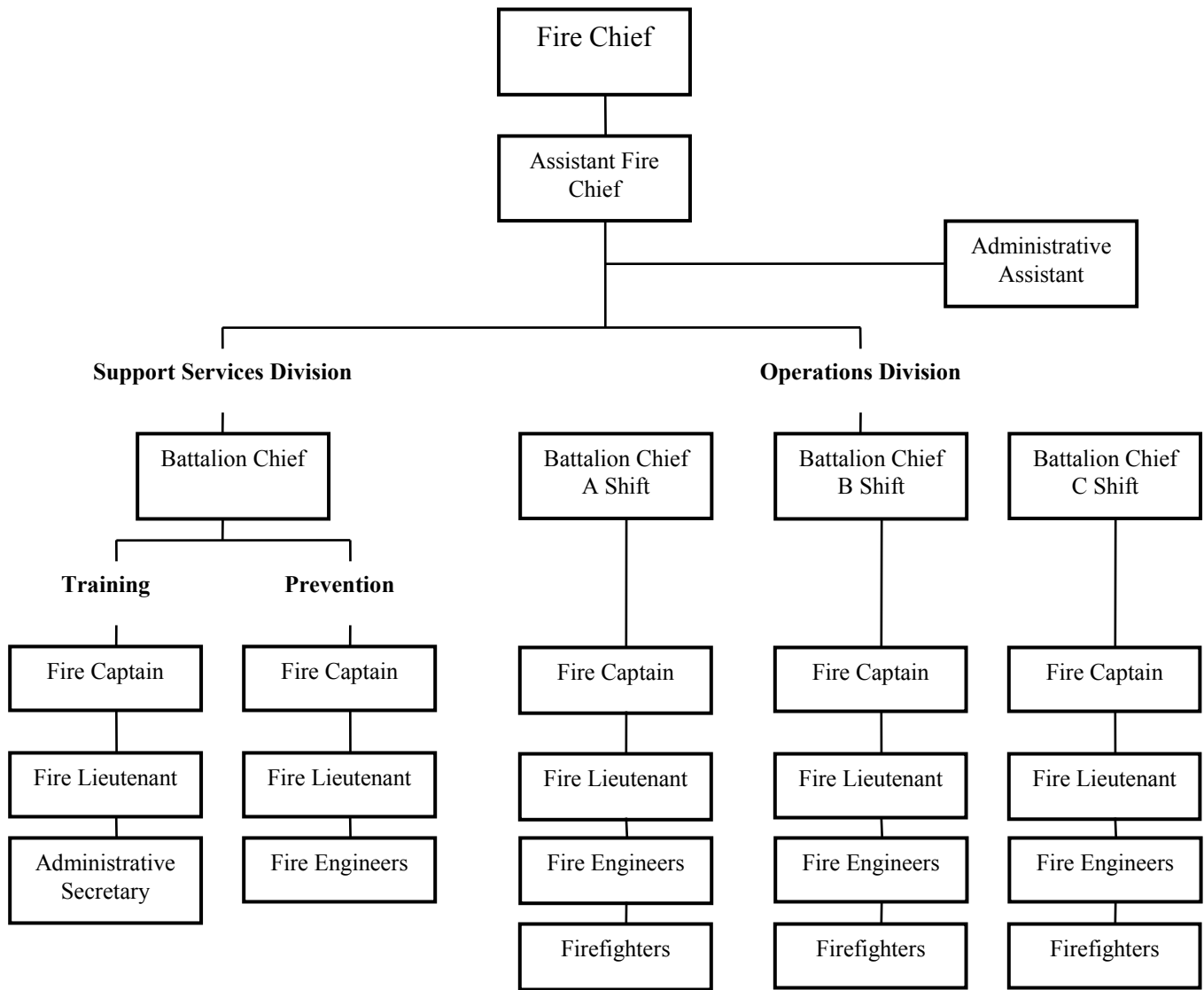
Program Justification and Fiscal Analysis:

The FY 2009-10 Budget reflects a significant increase in comparison to the FY 2008-09 estimates mainly due to employee expenses that reflect full year funding for authorized positions, one of which was filled for only part of FY 2008-09. Operations expenses for FY 2009-10 include \$18,100 to support rental of election equipment and contracting of election workers for the regular election.

Authorized Positions:

	FY 2007-08	FY 2008-09	FY 2009-10
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>
City Secretary	1	1	1
Administrative Secretary	1	1	1
Deputy City Secretary	<u>1</u>	<u>1</u>	<u>1</u>
<i>Total Authorized Positions</i>	3	3	3

FIRE DEPARTMENT



FIRE DEPARTMENT

**General Fund: 101
Department Code: 4001-4005**

Mission:

To protect life and property through the delivery of professional fire and medical service to the citizens of New Braunfels in a manner that is consistent with the mission statement and core values of the City of New Braunfels.

Vision:

To be the benchmark fire department in the State of Texas.

Goals/Objectives

Support Services Division:

Fire Administration:

1. Ensure responsive, proactive, and fiscally responsible delivery of emergency and non-emergency services to our citizens and visitors.
2. Evaluate service levels to ensure we are meeting the needs of our citizens and visitors in a manner consistent with our mission statement and core values.
3. Develop contingency plans to address natural or manmade disasters that are complimentary to those developed by the Comal County Department of Emergency Management, and are consistent with the National Incident Management System (NIMS).
4. Embrace new and emerging technologies to improve the efficiency and effectiveness of the department.
5. Promote relationships with city, county, regional, state and federal agencies in order to provide the most efficient services possible during emergency operations.

Fire Training:

1. Define priorities to ensure division focus toward delivery of company, multi-company, and shift level fire training consistent with industry standards such as the NFPA.
2. Develop a program to ensure the delivery of required specialized training such as hazardous materials, rope rescue, vehicle extrication and emergency medical services.

Fire Prevention:

1. Increase efficiency and effectiveness of the arson investigation team through SOG review /revision, task specific training, and evaluation of personnel.
2. Ensure fire prevention efforts are age appropriate, hazard specific, and delivered in a proactive and timely manner.

Operations Division:

1. Reduce loss of life and property and reduce pain and suffering.
2. Reduce the number of injuries to firefighters, workers compensation claims and injury leave of Fire Department personnel by embracing a culture dedicated to employee safety, fitness and wellness.
3. Increase the standardization of fire ground strategies and tactics to achieve the safest, most efficient and effective fire ground and EMS operations possible, uniting the department in concept, philosophy, approach and action.

Department Description:

The New Braunfels Fire Department provides fire suppression and emergency medical services (EMS), as well as a multitude of other services, emergency and non-emergency in nature, to approximately 57,000 citizens and over one million visitors of a city covering an area of 44

square miles. In addition to the 44 square miles within the City limits, the fire department also provides fire and EMS services to Emergency Services District 7 of Comal County which comprises approximately 113 square miles. To accomplish this task, the City operates five fire stations, and answers approximately 6,800 calls per year, including an equal number of individual contacts per year in emergency responses. These numbers do not include over 20,000 activities accomplished annually related to training, building inspections, pre-fire planning, or fire hydrant testing and maintenance.

Support Services:

Effective May 2009, the fire prevention division, training division and administration division were combined to form the Support Services Division of the Fire Department. The Support Services Division employs a battalion chief with leadership over both fire prevention and training branch of support services.

New Braunfels Fire Department Administration, located at the municipal campus, is responsible for facilitating all of the services and programs provided by the department. This branch also has the responsibility to shorten response times of the operations division through the strategic placement of new fire stations. The department provides the first line of defense to man-made and natural disasters affecting the City of New Braunfels, its citizens and visitors. Administration is responsible and accountable for all budgeting, personnel management, purchasing, reporting, research and development, identification and implementation of technology advancements, records retention, invoice tracking, and staff time keeping and other payroll related functions.

The Fire Training branch of the Support Services Division is responsible for the delivery of up-to-date, modern fire suppression and emergency medical information, techniques, procedures and protocols to the members of the New Braunfels Fire Department. The Fire Training branch must follow all local, State and Federal laws to ensure the department remains compliant with regulating entities such as the Texas Commission on Fire Protection and the Department of State Health Services.

Additional duties of the Training Branch include, but are not limited to: procuring and issuing uniforms and personal protective equipment (PPE), conducting safety checks and inspections of all PPE, coordinating speakers, managing training records, and completing fire and EMS Practical Skills Assessments. Staff also conducts outreach to the community through schools and other venues, creating a high volume of public contacts.

The Fire Prevention branch of the Support Services Division is responsible for public fire education, fire investigations, arson investigations, criminal prosecution with the District Attorney's Office, code enforcement, plan reviews for all commercial structures, plan reviews on subdivision platting, inspections and acceptance testing of fire suppression systems, ordinance updating, fire hydrant maintenance, acceptance testing of all new hydrants, and regulating the transportation, use and storage of hazardous materials.

Fire Operations:

The Operations Division provides fire suppression and emergency medical services (EMS) as well as a multitude of other services, emergency and non-emergency in nature, to the citizens and visitors of the City twenty-four hours a day, seven days a week. These services include the following: firefighting, EMS response, water rescue, high angle rescue, confined space rescue, emergency response to hazardous materials incidents with minor mitigation, response and

emergency actions to incidents involving weapons of mass destruction and incidents involving explosive materials. The Operations Division responds to requests for service ranging from traffic accidents to heart failure, from house fires to situations involving hazardous materials.

Performance Measures:

	FY 2007-08	FY 2008-09	FY 2009-10
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>
<i><u>Fire Operations:</u></i>			
Fire emergency response time (minutes)	6:21	5:45	5:39
EMS response time (minutes)	N/A	5:28	5:23
Total calls for service	6,893	7,030	7,200
Firefighter Injuries	15	15	14
<i><u>Fire Training:</u></i>			
Firefighter training (in excess of state minimum)	605%	960%	1,008%
EMS training (in excess of state minimum)	N/A	347%	364%
<i><u>Fire Prevention:</u></i>			
Fire Code violations corrected as % of total violations	86%	95%	96%

Appropriations:

	FY 2007-08	FY 2008-09	FY 2009-10
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>
Employee Expenses	\$7,999,266	\$9,076,875	\$9,118,808
Operations Expenses	1,349,043	1,218,518	1,441,959
Capital Expenses	782,270	31,500	0
<i>Total Appropriations</i>	<i>\$10,130,579</i>	<i>\$10,326,893</i>	<i>\$10,560,767</i>

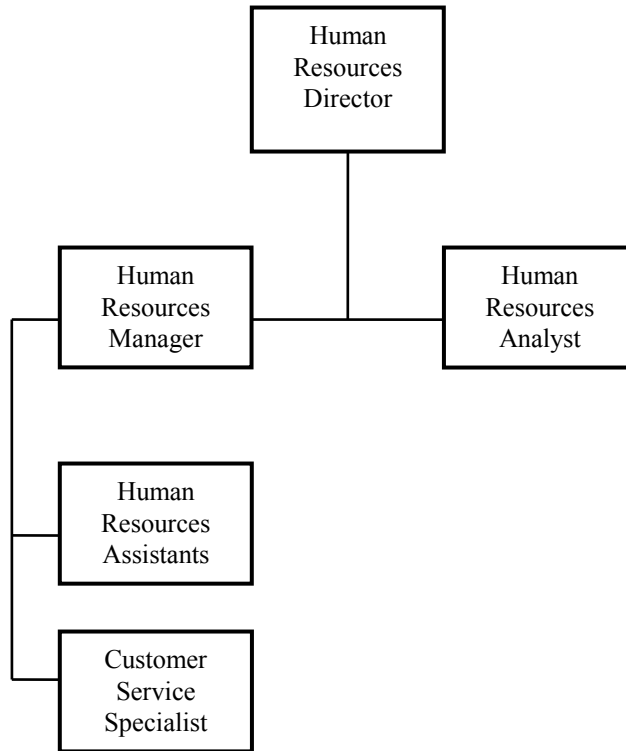
Program Justification and Fiscal Analysis:

In comparison to the FY 2008-09 estimates, the FY 2009-10 Budget for the Fire Department increases slightly. This increase results from an increasing demand for emergency medical services (\$194,000) and full year funding for the Lieutenant position that was authorized by Council in FY 2008-09 (\$106,000).

Authorized Positions:

	FY 2007-08	FY 2008-09	FY 2009-10
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>
<i>Fire Support Services:</i>			
Fire Chief	0	0	1
Administrative Assistant	0	0	1
Administrative Secretary	0	0	1
Assistant Fire Chief	0	0	1
Battalion Chief	0	0	1
Fire Captain	0	0	2
Fire Lieutenant	0	0	2
Fire Engineer	<u>0</u>	<u>0</u>	<u>4</u>
Total – Fire Support Services	0	0	13
<i>Fire Operations:</i>			
Battalion Chief	3	3	3
Fire Captain	3	3	3
Fire Engineer	33	33	33
Fire Lieutenant	15	15	15
Firefighter	<u>48</u>	<u>48</u>	<u>48</u>
Total – Fire Operations	102	102	102
<i>Fire Administration:</i>			
Fire Chief	1	1	0
Assistant Fire Chief	0	1	0
Administrative Assistant	<u>1</u>	<u>1</u>	<u>0</u>
Total – Fire Administration	2	3	0
<i>Fire Training:</i>			
Administrative Secretary	1	1	0
Battalion Chief	1	1	0
Clerk	0	0	0
Fire Captain	<u>2</u>	<u>2</u>	<u>0</u>
Total – Fire Training	4	4	0
<i>Fire Prevention:</i>			
Battalion Chief	1	0	0
Fire Engineer	4	4	0
Lieutenant	<u>1</u>	<u>2</u>	<u>0</u>
Total – Fire Prevention	6	6	0
<i>Total Authorized Positions</i>	114	115	115

HUMAN RESOURCES DEPARTMENT



HUMAN RESOURCES DEPARTMENT

**General Fund: 101
Department Code: 1301**

Mission:

To provide quality programs and services in employment, organization development, employee relations, compensation, benefits and risk management, with prompt, effective customer service to all employees and departments.

Vision:

To create an environment that facilitates recruitment and retention of a high performing workforce, where all employees matter, and where innovation and service excellence is the standard.

Goals/Objectives:

1. Facilitate creation of the environment for the City of New Braunfels to be an “employer of choice” in this region.
2. Partner with departments to provide consulting services to assist with the goal of hiring and retaining high performing employees.
3. Implement innovative employee development programs to cultivate the next generation of leaders.
4. Utilize technology to enhance and streamline our human resources processes.
5. Ensure the City’s benefits and compensation package remains competitive to attract and retain excellent employees; continue to seek enhancements to the benefits package.
6. Implement risk management/proactive safety programs and policies.
7. Maintain an ongoing emphasis and provide training to promote extraordinary customer service throughout the City.

Department Description:

The Human Resources Department assists City departments in achieving the City’s mission and vision – and the individual departments’ visions and missions – by creating an environment that recruits and retains a high performing work force. This environment is characterized by fair treatment, open communication, accountability, trust, mutual respect, diversity, outstanding performance, innovation and teamwork.

The Human Resources staff manages all aspects of recruitment, compensation, benefits, employee development, employee relations, risk management/safety, policy development and implementation, and supports the firefighters’ Civil Service Commission. This includes processing applications and new hires, development and management of the City’s benefits programs, salary surveys and compensation plan design, and development and implementation of training programs that support the organization’s goals and objectives. Staff is also responsible for policy development and implementation. Human Resources currently manages all property and casualty insurance as well.

Performance Measures:

	FY 2007-08	FY 2008-09	FY 2009-10
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>
Job vacancies posted to City's web-site within 24 hours of receipt	N/A	99%	99%
Job description reviewed and drafted within 10 work days of notification	N/A	95%	95%
Initial response to employee issues completed within one work day	N/A	95%	95%
Total contact training hours	N/A	6,120	5,000
Safety programs conducted	N/A	10	10
Customer service survey rated satisfactory or above	N/A	N/A	80%

Appropriations:

	FY 2007-08	FY 2008-09	FY 2009-10
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>
Employee Expenses	\$0	\$387,112	\$424,606
Operations Expenses	722	190,295	202,200
<i>Total Appropriations</i>	\$722	\$577,407	\$626,806

Program Justification and Fiscal Analysis:

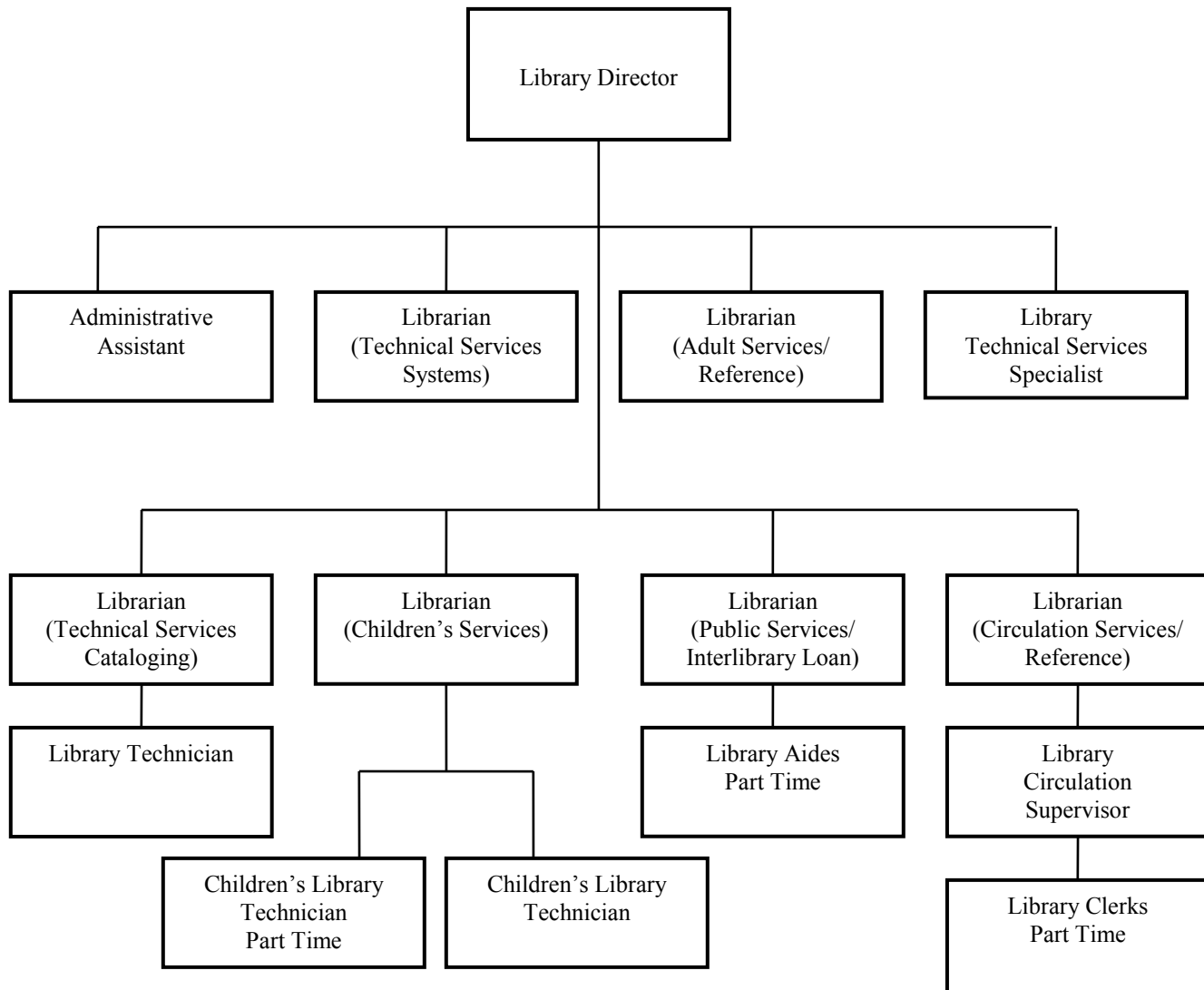
The Human Resources (HR) Department was a division of the Support Services Department in FY 2007-08. The growth in the City's employee base, the need for increased human resources services and the adoption of Civil Service for the Fire Department warranted the creation of a separate Human Resources Department in FY 2008-09. The FY 2009-10 Budget increases significantly in comparison to the FY 2008-09 estimates due mainly to additional employee expenses. The Customer Service Specialist position was authorized and funded effective April 2009. However, the position remained vacant for most of FY 2008-09. The FY 2009-10 Budget includes full year funding for this position. The FY 2009-10 Budget also includes funding in professional services to support a salary survey and civil service testing.

Training: The \$100,000 in funding in the FY 2009-10 Budget for the City-wide training and development program will expand the staff's skills and knowledge, enhancing their ability to provide excellent customer service. Department specific training has been funded as well as this City-wide effort. Human Resources is working to expand this City-wide training program. During the new fiscal year, the program will focus on customer service, maintaining a safe and productive work environment (avoiding a hostile work environment, first aid, diversity management, defensive driving), developing excellence in supervision and management and changing the organization's culture. There will also be a focus on improving employee computer skills and additional training related to emergency management. The City of New Braunfels recognizes that the future is our employees, and we are dedicated to training and building the next leaders, while continually improving our services to the community.

Authorized Positions:

	FY 2007-08	FY 2008-09	FY 2009-10
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>
<i><u>Human Resources:</u></i>			
Human Resources Director	0	1	1
Customer Service Specialist	0	1	1
Human Resources Analyst	0	1	1
Human Resources Assistant	0	2	2
Human Resources Manager	<u>0</u>	<u>1</u>	<u>1</u>
<i>Total Authorized Positions</i>	0	6	6

Library



LIBRARY

**General Fund: 101
Department Code: 7001**

Mission:

The mission of the New Braunfels Public Library is to provide access to informational, educational, cultural and recreational library materials and services in a variety of formats and to be responsive to the public library needs of the community.

Vision:

The New Braunfels Public Library is the primary source the community turns to for information, lifelong learning and enrichment.

Goals/Objectives:

Department goals are aligned with Texas Public Library Standards 2004 and stated in the New Braunfels Public Library Long Range Plan 2005-2009.

1. Administration
 - a. To facilitate the return of materials to the library.
2. Collection
 - a. To ensure that community readers of all ages will have access to books and materials for their recreational pleasure and materials concerning topics of current community interest to satisfy their need for information and opinion.
 - b. To provide access to materials in a variety of formats to satisfy patron demand.
 - c. To ensure the integrity of the collection and to maintain the collection certification requirement by the Alamo Area Library System and the Texas State Library to remain eligible for future grants.
3. Facilities
 - a. To ensure that the current library facility meets the needs of the population served and meets appropriate Texas Public Library Standards.
 - b. To explore resolutions that might effectively remove any barriers to operational goals.
4. Finance
 - a. To provide quality services to satisfy public demand in a fiscally responsible manner.
 - b. To continue to identify alternate methods of funding.
5. Marketing, Public Relations, and Advocacy
 - a. To design and fund public relations programs and services that communicate a positive image of the library to various age groups of users and non-users.
 - b. To form an advocacy committee comprised of at least one Advisory Board member, Friends member, a Foundation member and a staff member to create a yearly advocacy plan to help develop and nurture community stakeholders and educate them to become advocates for the library.
6. Personnel
 - a. To expand the library's staff to better respond to the demands and interests of the public, to extend access to the library's resources and services, and to develop the programs and services as outlined elsewhere in this plan.
 - b. To provide support staff at the circulation desk to meet the continuing increase in the circulation of materials.

Goals/Objectives: (cont.)

- c. To provide more children, youth and adult programming, as identified by the public in surveys and other feedback tools.
 - d. To identify and respond to competencies required to implement long range plan service priorities.
7. Programs and Services
- a. To provide adequate reference service to aid patrons in search for materials and information needs.
 - b. To ensure that students of all ages will have access to materials and services that will help them attain their educational and lifelong goals.
 - c. To provide access to programs that support general information gathering and the need for information that facilitates lifelong learning and addresses self-directed personal growth and development opportunities.
 - d. To help community residents gain an appreciation of their own cultural heritage and that of others.
 - e. To ensure that the Library's community will have opportunities to develop skills required to access and evaluate electronic materials so that barriers to effective use of rapidly developing technology will be reduced.
8. Technology
- a. To provide access to current technology to help meet the need for information on topics related to work, school and personal life.
 - b. To enhance quality control of bibliographic and patron records to ensure security and
 - c. To maximize the use of technology to extend information beyond the library facility itself.
 - d. To equip the library with the technology necessary to allow community members, as well as City and County department personnel, to participate in distance learning opportunities.
 - e. To maintain the technology certification requirements by the Alamo Area Library System and the Texas State Library to remain eligible for future grants.

Department Description:

The New Braunfels Public Library provides access to books and materials, information and reference services, programs, meeting rooms and computers for the general public. Individuals with a valid library card may borrow books and other materials. Library staff assists patrons in all aspects of library use. In addition, staff develops and conducts adult and children's programming and fosters literacy and learning in a positive, fun environment.

Performance Measures:

	FY 2007-08	FY 2008-09	FY 2009-10
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>
Number of library visitors annually	257,868	260,000	275,000
Annual circulation of library materials	482,064	490,000	525,000
Library program attendance	12,874	14,000	20,000

Appropriations:

	FY 2007-08	FY 2008-09	FY 2009-10
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>
Employee Expenses	\$950,090	\$1,083,695	\$1,129,099
Operations Expenses	358,614	363,493	380,500
<i>Total Appropriations</i>	<i>\$1,308,704</i>	<i>\$1,447,188</i>	<i>\$1,509,599</i>

Program Justification and Fiscal Analysis:

In comparison to the FY 2008-09 estimates, the FY 2009-10 Library Budget represents a slight increase, mainly due to higher employee expenses. The FY 2009-10 Budget for the Library includes full funding for all authorized positions, some which were not filled for the full year in FY 2008-09. The change in FY 2009-10 also recognizes a standard 30 hour work week for library clerks.

Authorized Positions:

	FY 2007-08	FY 2008-09	FY 2009-10
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>
Library Director	1	1	1
Administrative Assistant	1	1	1
Children's Library Technician	1	1	1
Children's Library Technician (Part time) (3 at 30 hrs)	2.25	2.25	2.25
Librarian	6	6	6
Library Aide (Part time) (5 at 20 hrs per week)	2.5	2.5	2.5
Library Circulation Supervisor	1	1	1
Library Clerk (Part time) (12 at 30 hrs per week)	9	9	9
Library Technical Services Specialist	1	1	1
Library Technician	<u>1</u>	<u>1</u>	<u>1</u>
<i>Total Authorized Positions</i>	<i>25.75</i>	<i>25.75</i>	<i>25.75</i>

NON-DEPARTMENTAL

General Fund: 101
Department Code: 1401, 1601, 7999

Program Description:

The Non-Departmental budget is used to account for expenditures that benefit multiple departments and/or the City of New Braunfels organization as a whole. This budgetary approach helps the City streamline budgeting and accounting processes. It also provides a mechanism to account for some major, one-time, project related expenditures so that department budgets and expenses show the true recurring costs of those operations. In FY 2007-08, the City included a significant number of operating type expenditures in the Non-Departmental budget. Examples include City-wide training costs, advertising costs (for employment opportunities, bid opportunities, etc.), and fireworks costs. The FY 2008-09 Budget moved a significant number of these types of expenditures from the Non-Departmental budget to individual departmental budgets. This was done in an effort to increase accountability for these expenditures as well as to provide better management information (budget and actual expenditure comparisons) to department heads responsible for these activities. This approach continues in FY 2009-10. The actual expenditures still budgeted here are described in more detail below.

Appropriations:

	<u>FY 2007-08</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>
Employee Expenses	\$121,907	\$30,500	\$30,000
Operations Expenses	2,508,587	1,294,986	1,298,000
Capital Expenses	715,771	50,200	0
Interfund Transfers	1,200,000	971,872	981,058
Contingencies	0	0	(81,533)
<i>Total Appropriations</i>	<i>\$4,546,265</i>	<i>\$2,347,558</i>	<i>\$2,227,525</i>

Program Justification and Fiscal Analysis:

Tax Collection

The City of New Braunfels, along with all the other taxing entities served by the Comal Appraisal District (CAD) and the Guadalupe Appraisal District (GAD), supports the operations costs of those organizations. For FY 2009-10, the City's portion of those costs is projected to total \$196,500. This represents a slight decrease in cost from FY 2008-09 but a significant increase in comparison to the FY 2007-08 actual expense for two reasons. The State legislature required, effective with the City's FY 2007-08, that entities spanning more than one County use each county's appraisal district for appraised value services. The City of New Braunfels spans both Comal and Guadalupe County. Therefore, the City now pays both entities for their services. The second contributing factor to this is the CAD's increased cost of geographic information systems (GIS) data. Comal County, Comal Independent School District and the New Braunfels Independent School District joined with the City of New Braunfels and Comal Appraisal District to increase the community's efforts in the development and promulgation of GIS information. To support this effort, CAD increased the scope of its contract with True Automation, their GIS contractor, to provide addressing and parcel data to meet the needs of the other public entities. All the benefiting agencies will help fund this additional cost through their proportionate share

contributions to CAD. These two factors cause an increase in the total cost to the City for appraisal services (including GIS) when comparing to FY 2007-08.

Insurance Services

The City's budgeted cost of liability and property insurance for FY 2009-10 totals \$390,000. This amount is budgeted in Non-Departmental and includes insurance for vehicles, facilities and other City property as well as coverage in case of an injury caused by the actions of a City employee. This amount represents an increase in comparison to the FY 2008-09 estimate, mainly due to funding for deductibles set aside as a contingency in case it is needed.

Employee Programs and Initiatives

Holidays for Calendar Year 2010:

New Year's Day	Friday	January 1, 2010
Martin Luther King, Jr. Day	Monday	January 18, 2010
President's Day	Monday	February 15, 2010
NB Founders' Day	Friday	April 2, 2010
Memorial Day	Monday	May 31, 2010
Independence Day	Monday	July 5, 2010
Labor Day	Monday	September 6, 2010
September 11 Remembrance Day	Friday	September 10, 2010
Uniform Fire Department personnel only		
Comal County Fair Day	Friday	September 24, 2010
Excluding uniform Fire Department personnel		
Thanksgiving Day	Thursday	November 25, 2010
Day after Thanksgiving	Friday	November 26, 2010
Christmas Eve	Thursday	December 23, 2010
Christmas	Friday	December 24, 2010

Holiday pay, defined by the Employee Personnel Policies Handbook, is pay received for a legal or declared holiday, and holidays are to be scheduled by the City Manager.

Training: Through FY 2007-08, the City-wide training and development program was funded in Non-Departmental. This expenditure moved to the Human Resources budget for FY 2008-09 and remains there for FY 2009-10 and is described there in more detail.

Tuition Reimbursement: The expanded tuition reimbursement program (funded at \$30,000 in FY 2009-10) encourages employees to further their educations by reimbursing eligible tuition expenses for continuing education. Program parameters have been changed to encourage more employees to participate in this program.

Medical, Dental, Prescription and Vision employee Benefits Plan: The rising cost of health care is a constant concern nationwide. Many organizations are seeing double digit increases in some cases. However, the City of New Braunfels and its employees have effectively managed medical services costs and claims and, therefore, avoided large increases in costs and premiums (both paid by the City and the employees) over the last three years. Due to the City's good experience, no increase in the premiums is being recommended either for the City's contribution or for employees' contributions for their dependents' coverage for the third year in a row. Employee medical, dental, prescription and vision coverage will continue to be offered at no charge to the

employee, and dependent coverage premiums will remain at the current levels. The City's contribution toward employee health insurance will also remain the same at \$617.33 per month.

Beginning with plan year 2008, a second plan was offered to employees to enhance the overall medical insurance plan and to provide a more affordable option. This plan has higher deductibles and co-payments, but lower monthly premiums. This plan is being offered again in 2009 as an alternative for employees who may not currently have their dependents on the plan due to cost, or who may just need a different level of coverage. By offering the two plans, it is projected that the City will not incur additional claims costs.

There are some changes to the current health plan effective this fiscal year. Social Security numbers will no longer be used, and employees will use a unique ID number. This is an effort to prevent identity theft. Another change is that deductibles will now follow the plan year instead of a calendar year which will streamline claims processing. The lifetime maximum payout for employees has increased from \$1,000,000 to \$2,000,000. This follows industry standards and at no additional cost to the City. In some cases, lab and x-ray charges will now be a part of the office visit co-pay; other increases in benefits to chiropractic services, the hearing aid program, vision plan and dental plan are also included in the 2009 plan year program. All of these enhancements will improve our benefits package at very little cost to the City.

The Human Resources staff will continue to work with employees to focus on wellness and employee education regarding smart consumerism as it relates to utilization of the health plan to help the City maintain as much as possible its current trend of very low growth in medical insurance costs.

Wellness: The FY 2009-10 Budget also includes continued funding in the amount of \$100,000 for the City's wellness program – *Cityfit* – established in FY 2007-08. This program is designed to further promote the health and well-being of our employees. Wellness programs are shown, over the long term, to reduce the cost of medical insurance to employers. Since the program is expected to directly impact the claims expenses in this fund, *Cityfit* is funded in the Self Insurance Fund again this budget year. The program was initially established through an outside provider that offers a web-based program that tracks employees' fitness activities and provides rewards for reaching various levels of activity. Some other events held this past year have included lunch 'n learn sessions to discuss nutrition and fitness; the gym reimbursement program; wellness and fitness seminars; the annual wellness fair; and, a weight watchers at work program. To continue building this program, staff is pursuing partnerships with local wellness providers. As the City continues to develop this program, staff will invite other local public entities to participate with City employees. This could include Comal County, New Braunfels Utilities and the school districts.

Employee Assistance Program and other wellness efforts: In January 2006, the City began offering an employee assistance program. It provides counseling and referral services for employees and their dependents on a voluntary basis. The response to this program has been positive both from the employees' and the City's perspectives with high rates of participation in comparison to industry averages. The FY 2009-10 Budget continues funding this program at an annual cost of \$12,000. In the past, this program was funded in the City's General Fund Non-Departmental budget. However, this expense is now budgeted in the City's Self Insurance Fund to reflect its importance as part of the City's overall wellness effort. In addition, the budget

includes \$12,000 for preventative health measures such as vaccinations (required for certain positions) and flu shots as well as \$6,000 for pre-employment physicals.

Compensation: In FY 2007-08, the City implemented a new pay plan that was the result of a City-wide classification and market driven compensation study. In October 2008, all employees received a cost of living adjustment (4 percent for non-uniform employees and 5 percent for uniform police and fire employees). The FY 2008-09 Budget also initially included funding for April 2009 salary adjustments that was to include step plan increases and pay for performance increases. The Council did not implement those adjustments due to economic conditions and projected budget shortfalls. At this time, no pay increases are projected for FY 2009-10, due to the impact on revenues of the continued economic downturn. With the FY 2008-09 Budget, the City also committed to developing and implementing an employee evaluation process, a pay for performance program for non-uniform employees, and continued implementation of and revisions to the step plan for uniform employees. In FY 2008-09, training on the performance evaluation tool was conducted, supervisors met with their employees to set goals, and performance evaluations were completed. Due to the complexity of the step plans, more time was utilized to ensure employee input into the design of the plans. In May 2009, the step plans for uniform police and fire employees were also completed, with the assistance of a police and fire employee committee. The estimated cost of full implementation of the police and fire step plans is \$978,700.

City staff will continue to monitor the established job market to ensure that salaries remain competitive. A salary survey will be conducted in the spring of 2010 for comparisons of City salaries to the market. Performance evaluations will continue to be completed on an annual basis. In addition, a pay plan policy for all employees will be finalized as part of the employee handbook revision. Any future step plan increases, pay for performance increases, or market adjustments will be presented for Council consideration based on positive changes in the economy.

Services and Programs

The FY 2009-10 Budget includes funding for programs and initiatives based on the strategic priorities identified by City Council. \$18,500 is budgeted here for continuing service by the investment advisory firm the City engaged to assist in increasing the City's return on its investments. The outside auditing contract is funded at \$53,000 for FY 2009-10. In addition, \$15,000 is set aside to complete annual arbitrage rebate and yield restriction analysis of the City's debt proceeds funds to ensure compliance with IRS regulations. A total of \$30,000 is included for costs related to acceptance of credit cards as payment. This is a significant increase from prior years and reflects the City's commitment to customer service by expanding the number of departments that accept credit cards for payment. Organization dues for FY 2009-10 totals \$65,000 and includes the Texas Municipal League, the Greater Austin-San Antonio Corridor Council, the Austin-San Antonio Commuter Rail District and the Alamo Area Council of Governments. In FY 2007-08, the City began engaging firms to help support our legislative efforts at the state and federal levels. For FY 2009-10, \$110,000 is provided to continue this activity. This investment has already been recouped several times over through federal and state funding (through grants and other sources) for needed City programs and projects. As the City more aggressively pursues alternative funding sources, it becomes more and more important to have a presence both with the State of Texas and the federal governments.

The FY 2009-10 Budget also includes \$30,000 in funding to continue the City's contract with a public relations firm. The consultant works with the City using various media to extend the City's message about all the positive activities and improvements taking place. The City uses press releases, the website and the government access channel to communicate its messages. This contract assists staff in continuing to expand the communication program to make the most effective use of the City's communications resources. In FY 2008-09, the City produces its first annual report. The second annual report will be completed in FY 2009-10. The budget for FY 2009-10 also includes \$15,000 to complete a citizens survey to update the study completed two years ago.

The FY 2008-09 Budget also includes \$35,000 for minor maintenance and repair to City facilities. This could include such issues as painting, sheetrock to create additional office space and other small projects of this nature. \$30,000 is also provided for continued rental of modular office space to provide adequate facilities for staff.

The funding for the City's outside audit has increased to \$50,000 to reflect the new contract for auditing services that began in FY 2008-09. The new contract tasks the firm with completing a comprehensive annual financial report (done for the first time in five years with the FY 2007-08 audit). The comprehensive annual financial report includes statistical data and other information to improve the communication with citizens and our business partners regarding the City's financial and economic status.

Technology

In FY 2005-06, the City identified the need to significantly and comprehensively upgrade hardware and software used for voice and data communication. A technology improvement project was initiated to address this issue. That project continues. The City first completed a technology assessment, assisted by an outside consultant, that identified the major software systems needed. City staff had already identified the needs and developed the plan to address hardware needs. To date, the voice communication system has been upgraded, a fiber optic network has been installed in partnership with the New Braunfels Independent School District and New Braunfels Utilities, all servers have been replaced, all desktop and laptop computers have been replaced, the City's network has been consolidated under one "umbrella" and tighter network security has been installed, and many of the smaller software programs have been upgraded. In addition, the Accela land and asset management software has been implemented to support a work order system, asset tracking and the entire development review process. This also includes upgrades to the City's financial management software which is now hosted off-site by the software company providing the programs, providing disaster recovery and backups efficiently and effectively. To date, a total of \$1.9 million has been spent on these projects. The need for these expenditures is driven by several factors. The City's technology infrastructure had grown on a piece meal basis over the prior five to seven years. This created a technology environment that was siloed; information could not be shared between City departments. The City had also outgrown the capacity of that infrastructure.

The hardware components of the system are now upgraded and functioning efficiently and effectively. The City is working through implementation of needed major software systems. As stated above, implementation is completed for an asset management system (tracking assets as well as a robust work order system are included in this package) and a land development process package that supports inspections of all kinds as well as the permitting and planning processes. In addition, the City acquired a new records management/dispatch software system for the Police

Department. The asset management and land development software systems have extensive customer service components to allow citizens to interact directly with these systems, making requests, checking the status of those requests and performing other functions. In FY 2009-10, the City will begin the process to acquire a new human resources information system and, in tandem, a new financial management/purchasing system. This project is funded in the 2009 Certificates of Obligation at an estimated project cost of \$1,000,000.

The FY 2009-10 Budget includes a total of \$220,000 in the General Fund to complete several projects including: \$25,000 for aerial photography needed to maintain the City's geographic information system database; \$5,000 for continued support of the Accela land and asset management software; and \$190,000 to complete a disaster recovery/backup systems upgrade as well as creating redundancy in the City's network so that if a failure occurs, the City's critical public safety and other functions can continue to operate.

Replacement Funds

Replacement of aging City of New Braunfels vehicles in the past occurred through the normal budget process. Department's identified vehicles that needed to be replaced because of age, wear and tear, high maintenance costs and/or combinations of all three. Vehicle replacements had to compete with all other funding needs. Through a budget adjustment in April 2006, City Council set aside \$1.5 million to begin a vehicle replacement program and fund. This program provides funding annually for future vehicle replacements. Replacing the vehicles on a routine basis as they begin to reach high mileage and/or age is cost effective in that higher trade-in values are received and maintenance and repair costs are avoided. The amount of funding contributed by each department has been determined based on criteria established by City Council. Departments contribute a calculated amount into the Equipment Replacement Fund annually (one-fifth of the expected replacement cost less trade-in value). The funds accumulated in that fund are then used to purchase new vehicles when the current vehicle reaches its replacement criteria. The funding for replacement vehicles then becomes an "automatic" part of the budget process rather than competing with other proposed purchases and new programs. In FY 2005-06 and FY 2007-08, the funding for vehicle replacements was included in the Non-Departmental budget. In FY 2008-09 and FY 2009-10, those contributions into the Equipment Replacement Fund are included in each department's budget to more accurately reflect their overall cost of operations. The FY 2009-10 Budget includes a total of \$944,941 for vehicle replacements (including equipment for police specification vehicles). In future years, heavy equipment and vehicles (such as dump trucks and fire trucks) will be added. The Solid Waste heavy equipment (mainly refuse collection vehicles) is already included in this program.

This same concept has been applied to computer replacements. In FY 2007-08, the City completed the project of replacing all outdated computer equipment (network and desktop). The computer replacement program funding provides sufficient money to replace computers, servers and peripheral equipment every three years, allowing the City to remain current with technology in a systematic manner. The FY 2009-10 Budget allocates \$320,000 to continue this program including the Police Department's MDT's (Mobile Data Terminals). With this contribution, the computer replacement program funding (included in the Equipment Replacement Fund) will have a total of \$950,000 in funds. The first replacements were completed in FY 2008-09; more will be accomplished in FY 2009-10.

The City's buildings continue to age. Major, unexpected repairs may be needed such as air conditioning systems or roof repair. The FY 2006-07 Budget set aside \$500,000 in contributions

to the new Facilities Maintenance Fund to address these issues as they arise. Providing funding for these types of issues allows the City to complete maintenance and repairs in a timely fashion, thus avoiding both potential additional damage from delays and the need to redirect funds from other priorities if and when problems occur. The FY 2007-08 Budget continued this program by providing another \$500,000 into the fund. In the same way, the FY 2006-07 Budget included \$300,000 for parks maintenance funding in the Facilities Replacement Fund to ensure that the parks facilities enjoyed by citizens and tourists alike remain safe and accessible. The FY 2007-08 Budget provided another \$300,000 for this purpose. The FY 2009-10 Budget does not provide additional funding from the General Fund into the Facilities Replacement Fund. The fund has a current balance of almost \$1,003,000, an amount currently considered sufficient to address any needs should they arise.

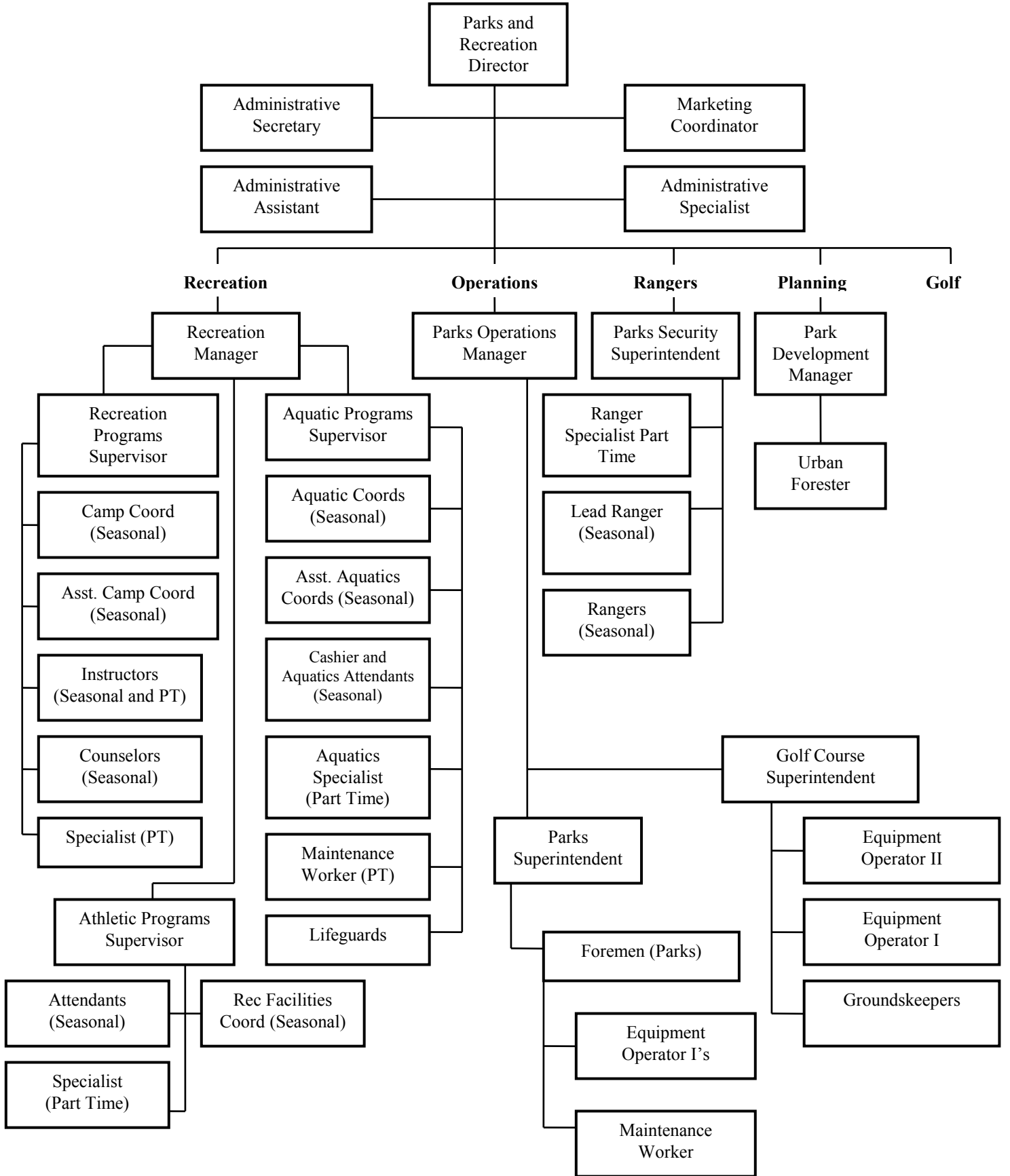
Contingencies

The FY 2009-10 Budget sets aside \$250,000 in undesignated funds. These can be used only through Council action to address unforeseen expenditures that may arise. In addition, \$103,467 is provided for the HOME funding cash match requirement of \$23,467 for FY 2009-10 as well as an additional amount of \$80,000 to be used should the City receive grants that require cash matches. Finally, an adjustment of \$435,000 reflects a decrease in the budget to account for employee turnover that will occur throughout the year. In each department's budget, all positions are fully funded for the entire year. However, the City will have employees that retire or find positions in other organizations. This adjustment reflects the savings from that activity.

Interfund Transfers

The FY 2009-10 Budget includes \$981,058 in interfund transfers to support various other funds. The City has a River Activities Fund that supports maintaining a safe and clean environment along the City's rivers. However, the revenue generated from that activity does not support all the related expenditures. Therefore, the General Fund provides \$452,145 in funding for these important efforts. The Civic Center became an enterprise fund in FY 2008-09 to effectively budget and account for the revenue and expenditures associated with the newly expanded and renovated Civic/Convention Center. The FY 2009-10 Budget continues this practice. However, the Civic/Convention Center is not yet fully self-supporting. Therefore, General Fund support of \$142,667 is needed to fully fund this important economic generator for the community. In the past, the Airport Fund, another City enterprise fund, has been self-supporting. However, in FY 2007-08, a major tenant went bankrupt, causing a significant loss of revenue as well as additional operating expenses at the Airport. The Airport continues to work to increase activity to generate additional revenue. However, for FY 2009-10, General Fund support will again be required. Therefore, a \$66,246 transfer into this fund from the General Fund is included in the FY 2009-10 Budget to keep the Airport Fund solvent. Finally, \$320,000 is budgeted in the General Fund to move funding into the Equipment Replacement Fund for the computer replacement program (described above).

PARKS AND RECREATION DEPARTMENT



PARKS AND RECREATION

General Fund: 101
Department Code: 6001-6009

Mission:

To afford diverse opportunities and access for all residents and visitors through innovative programs and facilities, open space preservation and economic enhancement.

Vision:

To enhance the well being of our community through laughter, play, conservation and discovery.

Goals/Objectives:

Administration:

1. Provide excellent customer service.
2. Promote the programs provided by the department and insure good media relations.
3. Develop visionary plans for future and current parks.
4. Provide oversight to department staff and operations.
5. Insure quality programs and events.

Recreation and Athletics:

1. Maintain professional and customer-service oriented staff.
2. Provide quality, diverse, recreation and leisure time programs and activities at an affordable price.
3. Improve and expand recreational opportunities for teens, adults, the elderly and the disabled and boost the physical, social, emotional and cultural development of families in the New Braunfels community.

Aquatics:

1. Maintain professional and customer-service oriented staff.
2. Provide quality aquatic programs and activities at an affordable price.
3. Maintain safety standards and enjoyable aquatic environments for guests.
4. Improve and expand aquatic programs for all guests.

Rangers:

1. Minimize crime, graffiti, speeding, etc. in the parks.
2. Increase the public's awareness of rules and ordinances.
3. Increase the police/ranger activity and patrol in the parks.

Maintenance:

1. Identify and eliminate safety hazards within Park Operations areas of responsibility.
2. Provide customers with a professionally kept park system (parks and golf course).
3. Increase customer satisfaction through improved product quality.

Department Description:

Administration:

The Parks Administration Division works to provide customer information, administrative support to the other divisions, marketing and publicity as well as park planning and design.

Recreation:

The Recreation Division is responsible for providing varied programs for both youth and adults. Typical programs include summer day camp, sports and arts classes and special events.

Aquatics:

As a division within the New Braunfels Parks and Recreation Department, aquatics is responsible for overseeing the safe use of City aquatic facilities by citizens, area residents and guests to the community. The aquatics division provides aquatic education through swim and fitness programs as well as recreational aquatic special events and programs.

Rangers:

The Park Ranger Division works to provide a safe and secure outdoor experience for all patrons of the City of New Braunfels parks. Staff enforces state and local laws, collects fees, provides information and serves as the first point of contact to the public in all City parks as well as on the rivers.

Maintenance:

The Park Maintenance Division is responsible for ensuring safe and well maintained parks. This is accomplished with landscape management, facility maintenance, playground safety inspections, construction management, trash removal and special event facilitation.

Athletics:

The Athletics Division is responsible for programming athletic classes, clinics and camps and overseeing all adult sports leagues. Staff coordinates tournaments at Camp Comal and Fredericksburg Fields. In addition, this division manages the paddle boats, mini golf and the summer track team. The Athletics Supervisor is also the liaison to all youth sports associations that utilize City property for their leagues.

The Golf Division is described in the Golf Fund (Fund 531), another section of this document.

Performance Measures:

	<u>FY 2007-08</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>
<u>Administration:</u>			
Media contacts	40	40	60
Customer service – satisfied customers	85%	85%	85%
Complete all planned development projects	80%	90%	100%
<u>Recreation:</u>			
Number of citizens utilizing offered programs	2,710	3,476	3,997
Customer service – satisfied/highly satisfied customers	85%	90%	90%
<u>Aquatics:</u>			
Number of citizens utilizing offered programs	1,400	1,610	1,650
Customer service – satisfied/highly satisfied customers	85%	85%	85%
<u>Rangers:</u>			
Graffiti and vandalism incidents	N/A	75	64
Park rangers patrol hours	N/A	2,352	5,320

Performance Measures (cont.):

	FY 2007-08	FY 2008-09	FY 2009-10
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>
<i><u>Maintenance:</u></i>			
Park inspections completed	6	12	12
Identified safety issues resolved	41%	60%	100%
Identified improvement tasks and projects	20	200	200
Customer compliments	0	20	30
External service requests	75	50	40

Athletics:

Number of citizens utilizing offered programs	895	1050	1208
Customer service – satisfied/highly satisfied customers	85%	85%	85%
League registrations	158	202	232

Appropriations:

	FY 2007-08	FY 2008-09	FY 2009-10
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>
Employee Expenses	\$2,057,303	\$2,299,619	\$2,456,636
Operations Expenses			
Parks Operations	1,133,998	1,380,697	1,453,204
Main Street	0	0	110,900
Total Operations Expenses	1,133,998	1,380,697	1,564,104
Capital Expenses	102,266	29,502	35,000
<i>Total Appropriations</i>	<i>\$3,293,567</i>	<i>\$3,709,818</i>	<i>\$4,055,740</i>

Program Justification and Fiscal Analysis:

The FY 2009-10 Budget for Parks increases in comparison to the FY 2008-09 estimates. Employee expenses account for \$287,000 of this increase and represent full year funding in FY 2009-10 for all authorized positions, some which were not filled for the full year in FY 2008-09. Twelve seasonal positions (eight Lifeguard and four Ranger positions) were eliminated in the FY 2009-10 Budget. These positions, though authorized, have not been filled for several years. The reduction brings the number of positions to the level that has been actually filled over the last few years. The total savings from this action is \$76,811. Operations expenses increase mainly due to funding for Main Street activities – the two major festivals and the holiday lighting – that moved from the Planning and Community Development Department budget to the Parks Department budget. The Parks Department now manages these three important downtown activities; therefore, funding is moving here as well. Landscape services for the Main Plaza are also now under the Parks Department Budget, again because Parks staff manages that effort.

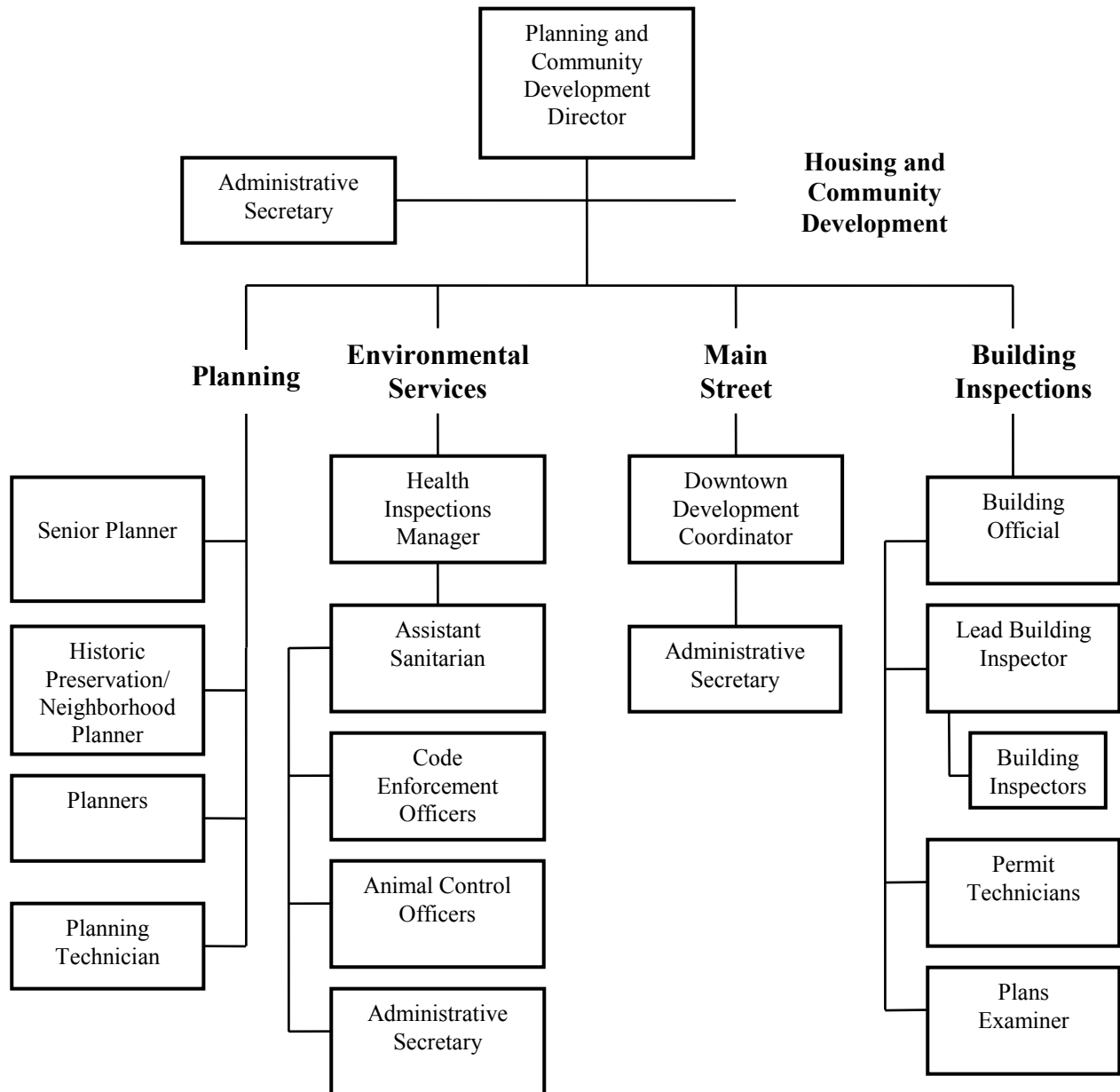
Authorized Positions:

	<u>FY 2007-08</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>
<i><u>Parks - Administration</u></i>			
Parks and Recreation Director	1	1	1
Administrative Assistant	1	1	1
Administrative Secretary	1	1	1
Administrative Specialist (Part time)	.5	.5	.5
Park Development Manager	1	1	1
Recreation Manager	1	1	1
Recreation Marketing Coordinator	1	1	1
Urban Forester	<u>0</u>	<u>1</u>	<u>1</u>
Total – Administration	6.5	7.5	7.5
<i><u>Parks - Recreation</u></i>			
Attendant (Seasonal)	0	0	0
Counselor (Seasonal)	8	8	8
Instructor (Seasonal)	1	1	1
Instructor (Part time)	3	3	5.5
Camp Coordinator (Seasonal)	1	1	1
Assistant Camp Coordinator (Seasonal)	1	1	1
Recreation Programs Supervisor	1	1	1
Recreation/Athletics Specialist (Part time)	<u>.5</u>	<u>.5</u>	<u>.5</u>
Total – Recreation	15.5	15.5	18
<i><u>Parks - Athletics</u></i>			
Athletic Programs Supervisor	1	1	1
Attendant (Seasonal)	4	4	4
Instructor (Part time)	2.5	2.5	0
Recreation Facilities Coordinator (Seasonal)	1	1	1
Recreation/Athletics Specialist (Part time)	<u>.5</u>	<u>.5</u>	<u>.5</u>
Total – Athletics	9	9	6.5

Authorized Positions (cont.):

	FY 2007-08	FY 2008-09	FY 2009-10
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>
<i><u>Parks - Aquatics</u></i>			
Aquatic Programs Supervisor	1	1	1
Cashier (Seasonal)	8	8	8
Lifeguard (Seasonal)	58	58	50
Maintenance Worker (Part time)	.5	.5	.5
Assistant Aquatics Coordinator (Seasonal)	5	5	5
Attendant (Seasonal)	4	4	4
Aquatics Coordinator (Seasonal)	2	2	2
Aquatics Specialist (Part time)	<u>.5</u>	<u>.5</u>	<u>.5</u>
Total – Aquatics	79	79	71
<i><u>Parks - Rangers</u></i>			
Parks Security Superintendent	1	1	1
Lead Ranger (Seasonal)	0	0	0
Ranger (Seasonal)	21	21	17
Ranger Specialist (Part time)	<u>.5</u>	<u>.5</u>	<u>.5</u>
Total – Rangers	22.5	22.5	18.5
<i><u>Parks - Maintenance</u></i>			
Equipment Operator I	3	3	3
Foreman	4	4	4
Maintenance Worker	10	10	10
Parks Superintendent	1	1	1
Parks Operations Manager	<u>.5</u>	<u>.5</u>	<u>.5</u>
Total – Maintenance	18.5	18.5	18.5
<i>Total Authorized Positions</i>	<i>151</i>	<i>152</i>	<i>140</i>

PLANNING AND COMMUNITY DEVELOPMENT



PLANNING AND COMMUNITY DEVELOPMENT **General Fund: 101**
Department Code: 2301 - 2505

Mission:

It is the mission of the Planning and Community Development Department to provide the citizens with professional planning services by promoting a coordinated and cost effective approach to the orderly growth and development of the City.

Main Street: Downtown New Braunfels will be the heart of the community and a recognized destination providing abundant opportunities for residents and visitors to live, shop, dine, worship, conduct business and enjoy the arts and entertainment in a beautiful and historically rich venue.

Vision:

Building Inspections: Provide high quality customer service to the various groups served, including builders, developers, land owners, neighborhood groups, City commissions/boards, outside agencies and the citizens of the community. Our vision is to be a comprehensive municipal facilities provider, nationally acclaimed for professionally responsible and client-oriented service.

Environmental Services: We dedicate our efforts to strive toward elimination of health and safety hazards in the community through personal and professional excellence and to be known for its community service orientation, effectiveness at preventing animal related nuisance violations through community involvement and for providing a safe living and working environment for the promotion of public health. We will strive for professionalism and integrity by maintaining high ethical and performance standards.

Main Street: The New Braunfels Main Street program endeavors to preserve and promote the downtown district as the vibrant social, historic, cultural and economic center of the community for residents and visitors through business development, economic reinvestment and historic preservation.

Planning: Ensure the citizens of New Braunfels can enjoy an enriched quality of life and a distinctive community character by guiding and directing the City's future growth while ensuring the preservation of its attributes.

Goals and Objectives:

Building Inspections:

1. To maintain or exceed the goal of processing commercial permits in 10 days and residential permits in 4 days (processing a permit means that either the permit is issued or a request for additional information has been requested).
2. To provide services for the City of New Braunfels by doing more in depth quality inspections, especially those dealing with life safety issues to better assure structures are designed and built as per the building codes and City ordinances by adding more types of inspections.
3. To better serve the public by assuring that code compliance reduces the number of complaints concerning un-permitted work and un-licensed contractors.
4. To provide ongoing training and education for various groups we serve, to include builders, developers, land owners, neighborhood groups, City commissions/boards, outside agencies and the citizens of the community.

Goals and Objectives: (cont.)

Environmental Services

Animal Control:

1. Integrity. We are committed to candor, honesty, and ethical behavior with each other and those we serve.
2. Public Service. We will deliver to the public high quality service, which is fair, courteous, responsive and efficient.
3. Competence. We will maintain high standards of training and expertise and keep abreast of new trends and standards in the field of animal control.
4. Responsibility and Accountability. We will make effective use of our resources and provide a spirit of open communication within our community.
5. Respect for co-workers. We will maintain a workplace environment based on mutual respect which reflects an appreciation of the unique qualities of each individual who contributes to the overall good of our team.

Health and Code Enforcement:

1. Deliver all services fairly, uniformly and ethically.
2. Consider the needs of business operators, customers and statutory requirements when making decisions and recommendations.
3. Reduce the number of critical violations observed on routine food service facility inspections and reduce the number of repeat compliance actions taken each year.
4. Promote food safety using current, preventive, risk-based techniques and promote education and understanding among all of our customers.
5. Place integrity of purpose first when making decisions and recommendations.

Main Street:

1. Improve and/or increase downtown parking.
2. Increase heritage tourism.
3. Promote historic preservation in the downtown area.
4. Create downtown visual enhancements.
5. Increase communications and cooperation with the New Braunfels Downtown Association and the New Braunfels Chamber of Commerce.
6. Enhance special events held downtown.
7. Develop a retail recruitment and retention program.

Planning:

1. Enhance the distinctive character of the community.
2. Continue to improve the use of GIS (geographic information systems).
3. Continually improve development regulations.
4. Provide a focus on and draw attention to the Comprehensive Plan's action policies and provide an annual report about the status of those action policies.
5. Improve permitting and development review efficiency.

Department Description:

Building Inspections:

The Building Inspection Division's purpose is to inspect the minimum requirements to safeguard the public health, safety and general welfare through structural strength, means of egress facilities, stability, sanitation, adequate light and ventilation, energy conservation, and safety to life and property from fire and other hazards attributed to the built environment and to provide safety to firefighters and emergency responders during emergency operations. This is achieved through the permitting and inspection process as well as through the various boards such as the Sub-Standard Building Commission, Construction Board and the Contractor's Liaison Meetings.

The City of New Braunfels Building Inspection Division has three areas of responsibility in the residential and commercial construction and development process which include the following: permitting, plan review, and inspection and enforcement. The Building Inspection Division enforces the adopted building codes and New Braunfels Code of Ordinances and inspects to the minimum requirements of the currently adopted codes of the International Code Council. This is achieved through the permitting and inspection process as well as through the various boards.

The main responsibilities in permitting require detailed knowledge of building permit and inspection operations, as well as processing building, electrical, mechanical and plumbing permits. The staff receives permit applications, processes them and then routes and monitors them through the other reviewing divisions and entities – Planning, Engineering, Fire, Health and New Braunfels Utilities as necessary. In plan review, commercial and residential construction plans are reviewed for compliance with adopted codes. In the inspection function, the building inspectors inspect commercial and residential projects that have been approved for permit. In addition, the Building Inspection Division is responsible for all cases that go before both the Sub-Standard Building Commission and the Construction Board. Building Inspection Division staff prepares agendas and transcribes minutes.

The Building Inspection Division is also responsible for licensing all contractors (building, electrical, mechanical, plumbing), maintenance of all contractor records, records management of all building applications, permits, inspections and plans, research of complaints received in reference to building and construction along with preparation and presentation to one of the governing boards or Municipal Court, if necessary.

Environmental Services:

Animal Control:

The Animal Control Division enforces City ordinances and statutes that encourage annual rabies vaccination and licensing of pets, requires that all animals be confined, investigates animal bites, cruelty cases, and encourages spaying and neutering of domestic pets to control the stray and unwanted animal population in the community. Officers respond to citizen calls for service, complaints and requests from other agencies; officers explain laws, policies and procedures, mediate and assist in conflict resolution involving animal control issues including property damage, nuisance barking, cruelty, degree of animal confinement and potential or actual danger and injury to or by animals. The Humane Society is an integral partner with the City for animal control as they provide shelter for stray animals as well as other needed services.

Health and Code Compliance:

Health Inspection enforces all applicable statutory health and safety codes and local ordinances. This division is principally engaged in the inspection, licensing, permitting, and enforcement of activities involving food and beverage services and related operations. This division is the local designated representative for the Texas Commission on Environmental Quality (TCEQ) and the Texas Department of State Health Services (TDSHS) for specific statutory permitting efforts. Health Inspection personnel monitor and inspect food establishments including grocery stores, drinking establishments, bakeries, schools, day care centers, nursing homes, and temporary food concessions; investigate sanitation and nuisance complaints; and perform related work in air and water pollution control, insect vector control, and indoor air quality review. Staff inspects mobile home parks, tent campgrounds and RV parks for compliance with established minimum health and safety regulations. Staff members offer food handler classes and issue permits to attendees. Preparation and presentation of complaint cases in Municipal Court and/or County Court for violations of health and sanitation codes are also assigned responsibilities. Staff coordinates with testing agencies for water, frozen desserts and other applicable samples and participates in epidemiological investigations with the Comal County Nurse's Office in food borne investigations.

Main Street:

Main Street is a program designed to help revitalize historic commercial districts, based on historic preservation and economic redevelopment and promotions. One of Main Street's goals is to work cooperatively with the Downtown Association for the revitalization and promotion of downtown, and to foster a positive rapport with the association.

Planning:

The Planning Division provides information to the public, development interests, contractors and decision makers concerning growth and development, manages the City's historic preservation efforts and supports neighborhood organizations. The division provides staff support to a number of appointed boards, commissions and committees including the Planning and Zoning Commission. Staff reviews building plans for compliance with regulations, processes plat and zoning cases and drafts regulations. Planning staff work on all aspects of annexation and non-annexation agreements. The division also manages the flood damage prevention program and the community-wide comprehensive planning program.

The department will continue its work with individuals, neighborhoods and property owners concerning small area long range planning issues, rezoning neighborhoods, redevelopment, historic preservation and code enforcement. Building on the City's achievements in enriching the community's quality of life and distinctive character, the division will focus on major projects that include fine tuning the new development standards adopted within the last few years, Regional Transportation and Thoroughfare Plan updates, preserving community character, creating historic districts, supporting neighborhood associations, designating historic landmarks, completing the downtown implementation plan, updating the annexation plan and updating the roadway impact fee plan to include recently annexed areas.

Performance Measures:

	FY 2007-08	FY 2008-09	FY 2009-10
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>
<i>Building Inspections:</i>			
Residential permits processed within 4 days	1,924	2,116	2,230
Commercial permits processed within 10 days	282	310	323
Types of inspection per building	21	21	23
Building code complaints handled	208	250	315
Average inspection failure rate	2.1%	1.2%	1.2%
<i>Environmental Services:</i>			
<i>Animal Control:</i>			
Number of impounded animals	3,641	3,800	4,000
Number of calls for service	5,504	6,000	6,180
Percent of redeemed animals	9%	11%	14%
Number of euthanized animals	2,932	2,660	2,800
Percent of euthanized animals	80%	70%	70%
<i>Health:</i>			
Code violations investigated	3,279	3,988	4,188
Cases abated without court action	97%	98%	98%
Reviews conducted	1,688	1,700	1,750
Food handlers trained	1,573	2,100	2,200
Percent passing of food establishments inspected	97%	96%	97%
<i>Main Street:</i>			
Number of new downtown businesses	5	8	10
Number of new historic landmark designations	0	1	2
Historic preservation reinvestments	\$507,000	\$500,000	\$1,000,000
<i>Planning:</i>			
Development review cases per planner	46	38	40
Ordinance revisions	3	4	5
Code violations abated	40	40	40
Historic landmark designations	4	4	4
Percent of building permit's first response within policy time frame	85%	95%	95%

Appropriations:

	FY 2007-08	FY 2008-09	FY 2009-10
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>
Employee Expenses			
Planning and Community Development	\$1,298,518	\$1,448,721	\$1,545,372
Main Street	66,431	84,677	119,810
Total Employee Expenses	1,364,949	1,533,398	1,665,182
Operations Expenses			
Planning and Community Development	380,215	349,622	476,527
Main Street	128,865	210,000	49,600
Total Operations Expenses	509,080	559,622	526,127
Capital Expenses			
Planning and Community Development	26,400	0	0
Main Street	10,113	0	0
Total Capital Expenses	36,513	0	0
<i>Total Appropriations</i>	<i>\$1,910,542</i>	<i>2,093,020</i>	<i>\$2,191,309</i>

Program Justification and Fiscal Analysis:

The FY 2009-10 Budget for Planning and Community Development decreased 8.9% when compared to the FY 2008-09 estimates. This reduction results from costs related to Main Street's two major festivals, holiday lighting and Main Plaza landscaping that have all been moved to the Parks and Recreation Department budget as that staff manages these important downtown activities. The FY 2009-10 Budget for employee expenses increases in comparison to the FY 2008-09 estimate due to full year funding for authorized positions not filled during part of FY 2008-09.

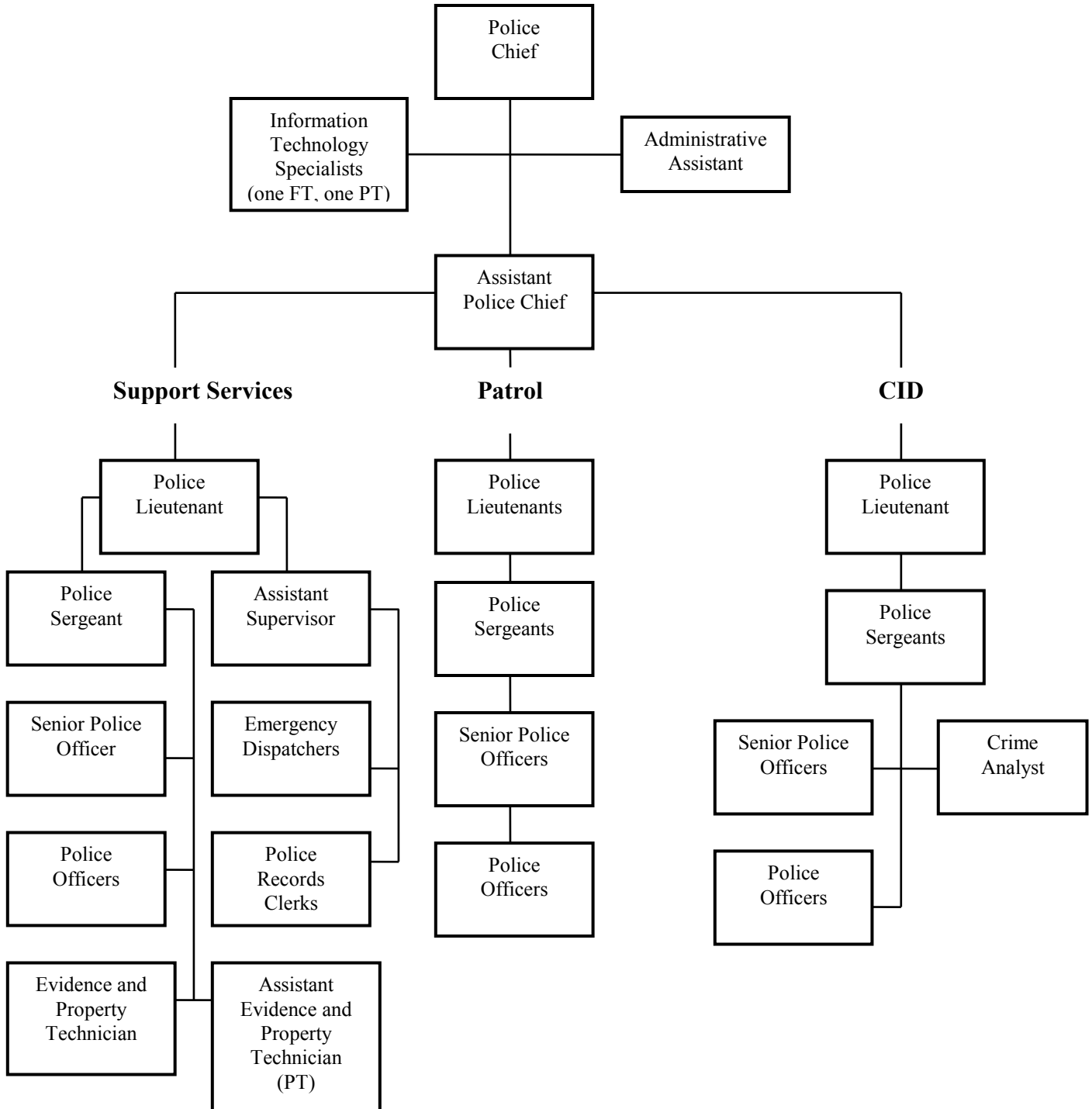
Authorized Positions:

	FY 2007-08	FY 2008-09	FY 2009-10
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>
<i><u>Building Inspections:</u></i>			
Building Inspector	4	4	4
Building Official	1	1	1
Lead Building Inspector	1	1	1
Permit Technician	2	2	2
Plans Examiner	<u>1</u>	<u>1</u>	<u>1</u>
Total – Building Inspections	9	9	9
<i><u>Environmental Services:</u></i>			
Administrative Secretary	1	1	1
Animal Control Officer	3	3	3
Assistant Sanitarian	1	1	1
Code Enforcement Officer	2	2	2
Health Inspections Manager	<u>1</u>	<u>1</u>	<u>1</u>
Total – Environmental Services	8	8	8

Authorized Positions: (continued)

	FY 2007-08	FY 2008-09	FY 2009-10
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>
<i><u>Main Street:</u></i>			
Administrative Secretary	1	1	1
Downtown Development Coordinator	$\frac{1}{2}$	$\frac{1}{2}$	$\frac{1}{2}$
Total – Main Street	2	2	2
<i><u>Planning:</u></i>			
Planning and Community Development Director	1	1	1
Administrative Assistant	1	1	1
Historic Preservation/Neighborhood Planner	1	1	1
Planner	2	2	2
Planning Technician	1	1	1
Senior Planner	$\frac{0}{6}$	$\frac{1}{7}$	$\frac{1}{7}$
Total - Planning	6	7	7
<i>Total Authorized Positions</i>	25	26	26

POLICE



POLICE DEPARTMENT

**General Fund: 101
Department Code: 3001-3011**

Mission:

To provide the citizens of New Braunfels with responsive, courteous and professional law enforcement services.

Vision:

To provide extraordinary customer service to the citizens of New Braunfels.

Goals/Objectives:

Support Services:

1. To provide citizens with the most cost effective, courteous and professional service available.
2. To establish communication and positive interaction with citizens through proactive, innovative programs.
3. To address citizen concerns in a manner which encourages an investment in the community on the part of the citizens
4. To constantly improve the quality of life for our citizens.
5. To utilize best practices in call prioritization and dispatching to reduce response time to priority calls.
6. To automate records management and retention processes to improve efficiency.
7. To increase services provided through the Internet while improving customer service.
8. To increase internal training programs and participation.

Patrol:

1. Continue to provide and execute effective law enforcement services with high visibility to maintain a valuable quality of life within the community.
2. Attract, employ and retain the finest quality of officers.
3. Utilize modern, cutting edge technology and innovative policing strategies to provide the best possible customer oriented police services possible, and to provide this technology to all personnel to maximize the effectiveness of our services and resources.
4. To work seamlessly with other City departments and governmental agencies to maximize the effectiveness of services and resources.

Criminal Investigations Division:

1. Increase public awareness of current trends of criminal activity while keeping them informed as to the latest crime prevention techniques.
2. Identify and target criminal activity.
3. Enhance Sex Offender Registration compliance.
4. Increase case clearance rates.
5. Increase the utilization of criminal analysis along with GIS mapping systems.

Department Description:

Support Services (including Administration):

The Administration Division provides contemporary law enforcement services to our community in a professional and ethical manner. Under the direction of the Chief of Police, staff develops and implements programs to address the City's strategic goals, deter crime, address disorder and enforce laws to protect life and property within the City of New Braunfels. Staff is responsible for budgeting, planning, establishing rules, policies, goals and objectives, and ensuring that the best qualified personnel are selected and retained.

Support Services staff are responsible for administrative functions related to 911 communication operations; dispatch services for police, fire, and EMS; records processing, filing, and retention; open records responses; and public interaction with community members at police headquarters. Staff is also responsible for administrative functions related to hiring, training, community service, fleet management, purchasing, maintenance, evidence/property room management and information technology support.

Patrol:

The Patrol Division is responsible for delivering all required police services to the citizens of the community. Additionally, the Patrol Division is responsible for maintaining and preserving the peace, protecting life and property and addressing community issues regarding crime and disorder. Current service responsibilities include a rapidly growing residential and commercial population of over 57,000 residents, a geographical area consisting of over 44 square miles, covering two counties, including two recreational rivers which attract thousands of seasonal visitors daily, numerous well attended festive events through the year, all of which is surrounded by urban sprawl situated along the IH 35 corridor, one of the busiest sections of interstate in the nation.

Criminal Investigations Division:

The Criminal Investigation Division, also known as CID, is responsible for investigating all crimes against person and property, covert operations, organized crime, narcotic and gang activities, as well as computer and financial crimes. CID conducts complex investigations, gathers criminal intelligence, coordinates investigations with other agencies, prepares and files criminal cases with the District Attorney's Office and Grand Jury, obtains and serves arrest and search warrants, and works closely with prosecutors, local courts, and community advocates. CID is also responsible for the collection and processing of crime scene evidence, fingerprints and photographs, the mobile crime scene unit, crime victims' liaison services, crime analysis, Crimestoppers and sex offender registration and compliance.

Performance Measures:

	FY 2007-08	FY 2008-09	FY 2009-10
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>
Total number of injury accidents responded to	3,128	2,900	3,000
Emergency calls dispatched in under 4 minutes	N/A	28%	35%
Emergency calls responded to in under 4 minutes	N/A	30%	30%
Total calls for service	63,194	81,372	82,000
Number of differential police reports received	N/A	200	1,000
Reports reviewed by CID	5,965	13,677	16,000
Reports assigned to investigators	2,038	2,800	3,700
Case clearance rate	26%	27%	28%

Appropriations:

	FY 2007-08	FY 2008-09	FY 2009-10
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>
Employee Expenses	\$8,213,230	\$8,767,007	\$9,212,005
Operations Expenses	1,924,780	1,857,608	1,729,984
Capital Expenses	218,948	306,426	50,400
<i>Total Appropriations</i>	<i>\$10,356,958</i>	<i>\$10,931,041</i>	<i>\$10,992,389</i>

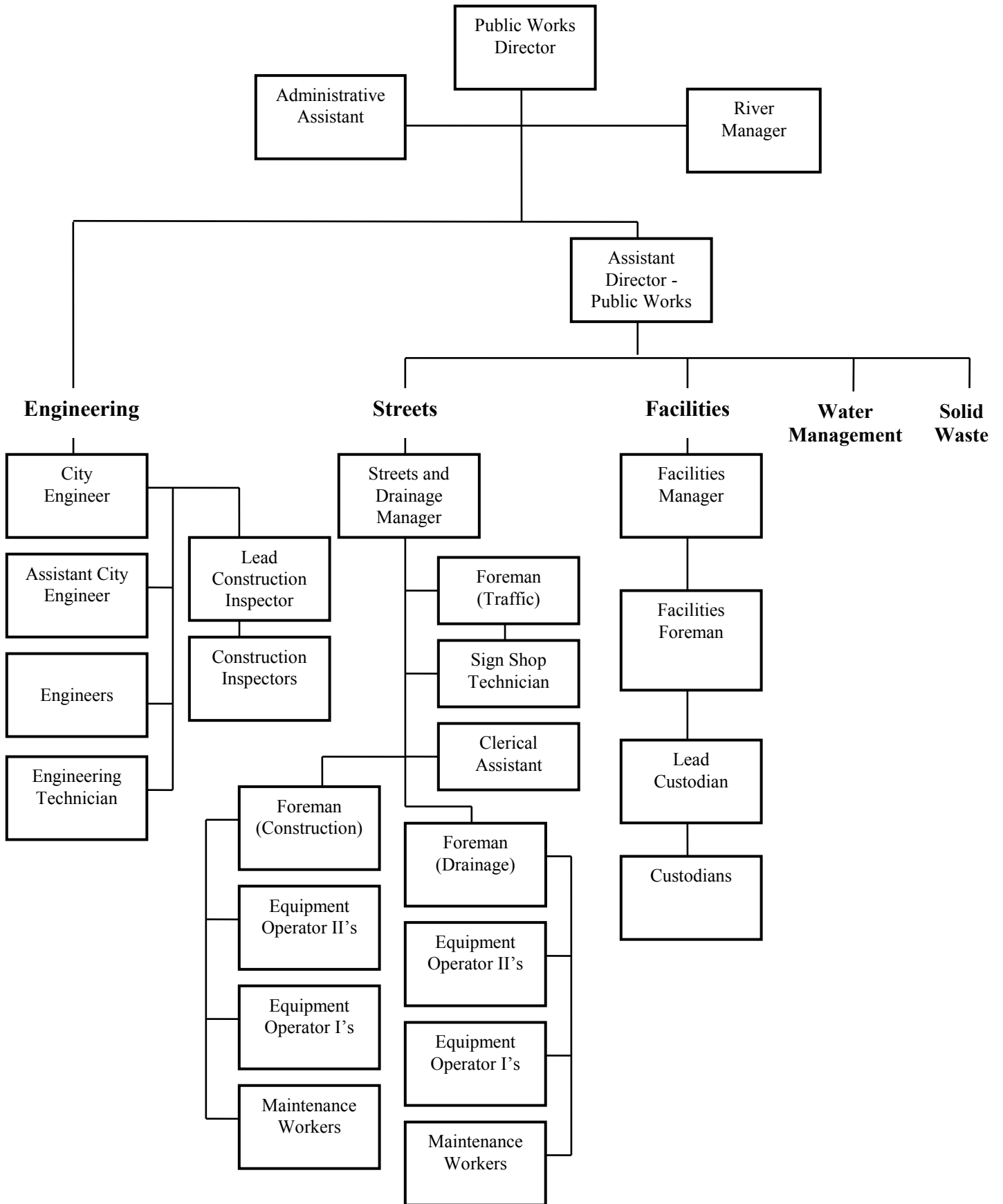
Program Justification and Fiscal Analysis:

The FY 2009-10 Budget reflects a slight increase in comparison to the FY 2008-09 estimate. Capital expenditures decreased significantly when comparing the budget to the estimate because of vehicle purchases made in FY 2008-09 for five new positions that were authorized and funded in that year. No new positions are included in the FY 2009-10 Budget. This decrease was offset by increased employee expenses that reflect full year funding for authorized not filled during some of FY 2008-09.

Authorized Positions:

	FY 2007-08	FY 2008-09	FY 2009-10
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>
<i>Administration</i>			
Police Chief	1	1	1
Administrative Assistant	1	1	1
Information Technology Specialist (Part time)	.5	.5	.5
Assistant Police Chief	<u>1</u>	<u>1</u>	<u>1</u>
Total – Administration	3.5	3.5	3.5
<i>Support Services:</i>			
Assistant Evidence and Property Technician (Part time)	0	0	.5
Assistant Supervisor	1	1	1
Clerical Assistant	2	2	0
Emergency Dispatcher	13	13	13
Evidence and Property Technician	0	0	1
Information Technology Specialist	1	1	1
Police Lieutenant	1	1	1
Police Officer	1	1	2
Senior Officer	0	0	1
Police Records Clerk	5	5	5
Police Sergeant	1	2	1
Police Support Services Supervisor	<u>0</u>	<u>0</u>	<u>0</u>
Total –Support Services	25	26	26.5
<i>Patrol:</i>			
Police Cadet	0	0	0
Police Lieutenant	2	2	2
Police Officer	62	65	63
Police Sergeant	6	8	8
Senior Officer	<u>7</u>	<u>7</u>	<u>7</u>
Total – Patrol	77	82	80
<i>Criminal Investigation:</i>			
Assistant Evidence Technician (Part time)	.5	.5	0
Crime Analyst	1	1	1
Police Lieutenant	1	1	1
Police Officer	3	3	3
Police Sergeant	2	1	2
Senior Officer	10	10	9
Clerical Specialist	<u>0</u>	<u>0</u>	<u>1</u>
Total – Criminal Investigation	17.5	16.5	17
<i>Total Authorized Positions</i>	<i>123</i>	<i>128</i>	<i>127</i>

PUBLIC WORKS



PUBLIC WORKS

**General Fund: 101
Department Codes: 5001 - 7701**

Mission:

The Public Works Department will serve our community and be responsive to those we serve by providing quality management, engineering, field maintenance and collection services while respecting the unique heritage of the City and balancing the challenges of an aging infrastructure and explosive population growth.

Vision:

The vision of the Public Works Department is to: achieve greater customer satisfaction, increased reliability and resource conservation; maximize the use of state-of-the-art technology; and improve efficient and cost effective use of resources.

Goals/Objectives:

1. Improve employee productivity and satisfaction through effective team development.
2. Enhance positive community perception through improved information access, friendly service and prompt professional responses.
3. Provide cost effective services and management of all departmental and City resources.
4. Facilitate the prompt application of City policy.
5. Continue enhancements of operations and project management to improve efficiencies.
6. Promote, train and retain highly competent staff dedicated to serving the needs of the City.
7. Enhance interdepartmental support activities to improve City-wide efficiencies.

Department Description:

The Public Works Department is under the direction of the Public Works Director and includes the following divisions: Engineering, Streets/Drainage, Facilities Maintenance, Solid Waste and Water Resource Management which includes river operations.

Engineering:

The Engineering Division provides management and guidance for City capital improvement projects, residential and commercial development reviews, utility coordination, drainage management and many other engineering related functions. The division is led by the City Engineer and provides engineering support for Parks and Recreation, Airport and other City departments. Major projects now under design or construction being managed by the Engineering Division include the Walnut Avenue Widening and Extension streets projects, the North and South Tributary Flood Control projects, Parks and Recreation projects and a number of other street and drainage projects. To properly manage City wide projects, the Engineering Division is also coordinating establishment of a program management system to set financial and management procedures in place to streamline effective project management.

Streets and Drainage:

The Street and Drainage Division is responsible for maintaining and repairing streets, drainage facilities, traffic signals, pavement markings and signs throughout the City. The City currently maintains an estimated 280 miles of streets, which has increased approximately 20 percent over the last 10 years. City growth continues to place significant demands on the Street and Drainage Division to maintain safe roadways and drainage for citizens' use and protection. The Streets and Drainage Maintenance Program prioritizes maintenance activities based on actual street conditions. Projects are scheduled to be constructed with internal resources and outside

contractors to ensure efficient use of public funds and are coordinated with New Braunfels Utilities activities. The Street and Drainage Division is led by the Assistant Director of Public Works.

Facilities Maintenance:

The Facilities Maintenance Division maintains and repairs many City building facilities. This includes city hall, the library, police and municipal courts building, golf course buildings, and parks and recreation’s office building. Work activities include janitorial support, light remodeling, heating, ventilation and air conditioning, plumbing and electrical general work and heavy maintenance coordination. This work ensures that employees and citizens have a comfortable and productive work environment to enjoy. The Facilities Maintenance Division is lead by the Facilities Manager.

Water Resource Management:

In FY 2008-09, the water resource management function moved under Public Works. In the past, the main activity of this function was management of the City’s recreational activities along the two rivers in the community. The costs for this effort are budgeted in the River Activities Fund, a Special Revenue Fund (described elsewhere in this document). However, the City is the host to Comal Springs, a major water source for not only New Braunfels but other cities and counties downstream. These springs are a key natural resource that influence many of the region’s water decisions. Therefore, New Braunfels has become much more active in regional water activities. Public Works staff has the experience and expertise in these areas and is now responsible for the City’s efforts in this area.

Civic/Convention Center:

Through FY 2008-09, the City’s Civic/Convention Center operation was budgeted under Public Works since that department had responsibility for supporting and maintaining that facility. However, in the spring of 2008, the City completed construction of a major expansion and renovation of that facility. Therefore, the Civic/Convention Center moved to become its own department. In recognition of the expanded use of that facility, the FY 2008-09 Budget created an enterprise fund for this activity (described elsewhere in this document). The FY 2009-10 Budget continues this approach to funding the Civic/Convention Center.

Performance Measures:

	<u>FY 2007-08</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>
<u>Engineering:</u>			
Subdivision plans reviewed	60	65	65
Subdivision plans reviewed within 30 days of receipt	50%	60%	80%
Permits reviewed	265	300	300
Permits reviewed within 10 days of receipt	50%	60%	80%
<u>Streets and Drainage:</u>			
Miles of roadway repaired	2	4	4
Signs installed	1,500	3,000	3,000
Miles of right of way mowed	174	185	185

Appropriations:

	FY 2007-08	FY 2008-09	FY 2009-10
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>
Employee Expenses	\$2,169,631	\$2,080,089	\$2,382,537
Operations Expenses	2,044,271	1,887,651	1,883,949
Capital Expenses	182,016	0	48,000
<i>Total Appropriations</i>	<i>\$4,395,917</i>	<i>\$3,967,740</i>	<i>\$4,314,486</i>

Program Justification and Fiscal Analysis:

The FY 2009-10 Budget reflects an overall increase in comparison to the FY 2008-09 estimate due mainly to higher employee expenses. The FY 2009-10 Budget reflects full year funding for authorized positions that were not filled during some FY 2008-09. The decrease to operations expense results from less contracted professional services in FY 2009-10. The budget also includes funding for a heavy equipment purchase that will make the Street crews more efficient and effective, reducing the cost of contracted street maintenance services by more than the cost of the equipment being purchased.

The FY 2009-10 Budget moves seven positions from the Public Works – Streets budget to the Stormwater Development Fund budget. These positions support the City’s drainage maintenance and upkeep efforts and are, therefore, appropriate to be funded from that source of revenue. The savings to the General Fund is \$310,000 annually. The seven positions include: five Equipment Operation I positions, one Maintenance Worker position and one Foreman position.

The FY 2009-10 Budget includes a total of fifteen Equipment Operator positions, both Equipment Operator I’s and Equipment Operator II’s. With the budget, Public Works has the flexibility to promote and/or hire individuals based on their skills, qualifications and certifications into either an Equipment Operator I or II position. They are not restricted by the nine Equipment Operator I or six Equipment Operator II positions authorized here. This may result in more or less Equipment Operator I and/or Equipment Operator II positions than shown in the budget. As long as the total number of Equipment Operator positions does not exceed fifteen, the number of Equipment Operator I and Equipment Operator II’s can change. This is a pilot program for these and other types of positions in the City. If successful, this approach will be expanded into other departments and positions.

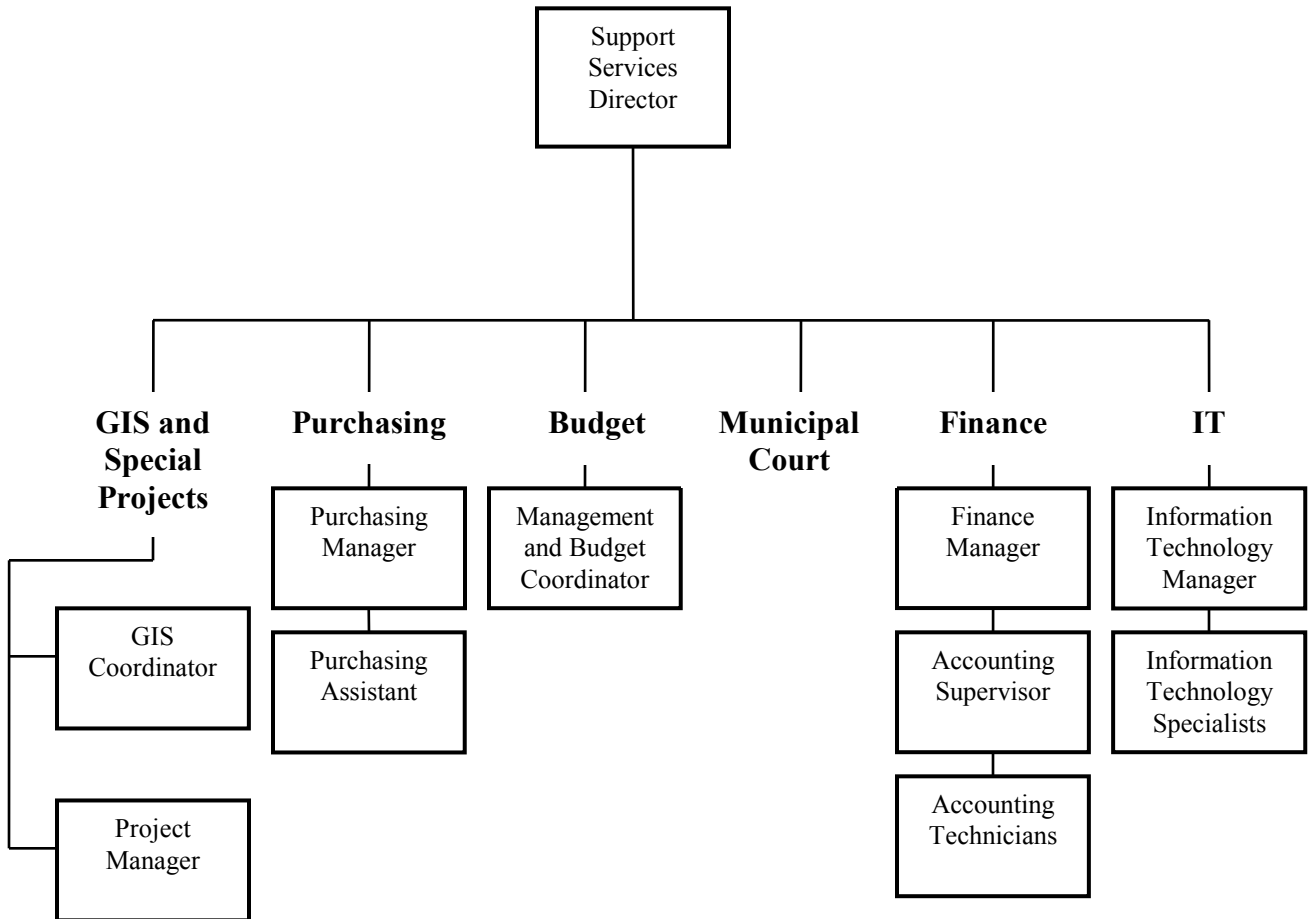
All appropriations for the Civic Center are now shown in the Enterprise Fund section of this document. The FY 2007-08 Actual expenditures shown here in Public Works include the Civic Center expenses for that year.

Authorized Positions:

	FY 2007-08	FY 2008-09	FY 2009-10
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>
<i>Engineering:</i>			
Public Works Director	1	1	1
Assistant City Engineer	1	1	1
Administrative Assistant	1	1	1
Construction Inspector	2	2	2
Engineering Technician	1	1	1
City Engineer	1	1	1
Engineer	2	2	2
Lead Construction Inspector	<u>1</u>	<u>1</u>	<u>1</u>
Subtotal – Engineering	10	10	10
<i>Streets and Drainage:</i>			
Clerical Assistant	0	0	1
Equipment Operator I	7	7	4
Foreman	3	3	2
Equipment Operator II	8	8	6
Maintenance Worker	5	5	3
Sign Shop Technician	1	1	1
Streets and Drainage Manager	<u>1</u>	<u>1</u>	<u>1</u>
Subtotal - Streets	25	25	18
<i>Facilities Maintenance:</i>			
Custodian	3	3	3
Lead Custodian	1	1	1
Facilities Manager	1	1	1
Facilities Foreman	<u>1</u>	<u>1</u>	<u>1</u>
Subtotal - Facilities Maintenance	6	6	6
<i>Civic Center:</i>			
Custodian	2	0	0
Lead Custodian	<u>1</u>	<u>0</u>	<u>0</u>
Subtotal –Civic Center	3	0	0
<i>Total Authorized Positions</i>	44	41	34

SUPPORT SERVICES –

FINANCE, PURCHASING, BUDGET, INFORMATION TECHNOLOGY, GIS AND SPECIAL PROJECTS



***SUPPORT SERVICES – FINANCE, PURCHASING, BUDGET
INFORMATION TECHNOLOGY, AND
GEOGRAPHIC INFORMATION SYSTEMS***

**General Fund: 101
Department Code: 1501, 1801, 1901**

Mission:

Finance:

To provide accurate, timely financial and payroll information in a user friendly manner and to manage and account for City resources efficiently.

Purchasing:

To secure, whenever practical, competitive prices on purchases and to generate fair and open competition to receive the best prices, terms and conditions for the City.

Management and Budget:

To budget and effectively utilize the resources needed to service the citizens efficiently and effectively.

Information Technology:

To support City departments through excellent customer service that is responsive to their communication and technology requirements.

Geographic Information Systems (GIS):

To provide robust geospatial services and accurate, reliable data to support effective decision-making by City departments and the public.

Vision:

Finance and Budget:

To provide budget and financial management information so that the City of New Braunfels can serve the citizens effectively and at the least cost.

Purchasing:

To aide the City of New Braunfels' organization in serving the citizens through greater efficiency, both in terms of economy and service to the departments, and procurement of quality supplies, equipment and services.

Information Technology:

To provide all City departments with innovative, cost effective technology to maximize the efficiency and effectiveness of their business processes.

GIS:

To develop, manage, and maintain an efficient, robust enterprise GIS, enabling better service and decision-making through geographic data and geospatial analysis.

Goals/Objectives:

Finance:

1. Provide our customers – other City departments' staff – with excellent customer service, responding to their issues in a timely manner and with data and information in a user friendly format.
2. Continue to strengthen the City's financial position.
3. Promote cost effective use of City resources and accountability for the use of those resources.
4. Achieve accuracy in all financial and accounting transactions.

Goals/Objectives: (cont.)

Purchasing:

1. Establish policies and procedures that maintain the integrity of the purchasing process, encourage competitiveness and show a cost savings on procurements.
2. Procure goods and services for departments of the requested quality and quantity from an appropriate source using the most efficient and economical means and at the best possible price, to have them available when and where they are needed.
3. Improve the speed of delivery to using departments by predetermining through supply contracts or other appropriate means, the sources of supply before an actual need for the particular item becomes known and, when possible, take advantage of quantity and special discounts.
4. Comply with all local, state, and federal laws while administering the purchasing function.

Management and Budget:

1. Balance the demands for additional services against the available revenues.
2. Budget the resources required for departments to serve the citizens.
3. Provide all the management information needed by elected officials and department heads.
4. Serve as a management consultant to departments to assist them in increasing the efficiency and effectiveness of their operations by evaluating business processes and identifying areas for improvements.
5. Use performance measures to evaluate budget requests.

Information Technology:

1. Provide excellent customer service.
2. Ensure the security and privacy of City information.
3. Provide employees with effective technology.
4. Keep all communications and data systems 100 percent available and working efficiently for City departments' and citizens' use.
5. Manage and use information effectively, collecting it once and using it in multiple systems.

GIS:

1. Develop an environment in which employees and citizens benefit from available geographic information and geospatial services.
2. Establish a centralized enterprise GIS relational database and enterprise GIS data standards.
3. Integrate existing and future systems into the enterprise GIS (where appropriate) and establish policies and standards that govern that integration.
4. Provide robust interactive web-mapping tools to visualize, query, and export geographic data for internal and external users.
5. Provide a comprehensive GIS training program to ensure the most effective use of the GIS data and software.
6. Coordinate and collaborate with external entities to strengthen the regional GIS initiative.

Department Description:

Finance and Management and Budget:

Finance manages and administers all aspects of the City of New Braunfels financial and payroll transactions and records. This includes accounts payable, accounts receivable, cash management, payroll processing, auditing, and all other accounting activities. Finance is responsible for the City's investment and debt management, determining the highest return on investments while maintaining adequate cash flow for City requirements.

Management and Budget staff annually develops the operating and capital budgets for the City. Expenditures are monitored and monthly financial reports are provided to departments and to City Council. In addition, special studies are conducted to evaluate the cost/benefit of proposed programs and projects. Staff also works as a management consultant with departments on special projects and business process evaluations to ensure the City operates as efficiently and effectively as possible.

Purchasing:

Purchasing facilitates City purchases through competitive processes to ensure the highest quality goods at the lowest price. This applies to procurement of supplies, equipment, and services – from pens and pencils to major construction projects. The Purchasing staff assists City departments in defining requirements; provides advice on products and services; assesses information provided for solicitations; assembles suitable terms, conditions, instructions and provisions for the solicitations; documents all bids and proposals received and reviews them for acceptance; plans and conducts negotiations with selected service providers; notifies unsuccessful bidders; conducts debriefings and handles bid protests; and handles performance disputes between the City and vendors should they arise. Purchasing works with other local public entities to identify and take advantage of, whenever practical, opportunities for joint procurements. Purchasing also accurately maintains and controls the use of the City's fixed asset inventory.

Information Technology:

Information Technology is responsible for supporting all of the City of New Braunfels technology and communications systems, ensuring their efficient and secure operation. This includes critical public safety, public information, finance, human resources, parks management, court management and other systems. Information Technology staff works with departments to install new and maintain existing equipment – hardware, software and communications – to minimize downtime and maximize staff efficiency and effectiveness. In addition to these responsibilities, Information Technology staff maintains the City's website, facilitates broadcasts of City public meetings, and trains staff on the use of technology. Staff also provides technical assistance to offices and departments acquiring new technology to assist them in improving their business processes and better utilizing their existing resources. A major City-wide technology improvements project continues to progress. This project has already resulted in much needed upgraded technology for City departments, achieving the objective of improving their ability to serve the citizens and the community.

GIS:

In FY 2007-08, the City provided needed staff resources to GIS by hiring a GIS Coordinator. Geographic Information Systems (GIS) are systems of hardware, software, and procedures to facilitate the management, manipulation, analysis, modeling, representation, and visualization of geo-referenced data to solve complex problem regarding the planning and management of resources. Explicitly or implicitly, every department relies on geography to support its day-to-day operations, decision-making, and planning. It is widely accepted within the GIS community that almost ninety percent of the information collected by government agencies has a geographic component.

The GIS Coordinator is responsible for the design, implementation, and management of the City's enterprise geographic information system. The geographic data is stored on a centralized database that can be accessed by all GIS users within the City. This centralized database ensures

that all departments have access to the most current data in a standardized format, providing the ability to integrate business processes across departmental lines. Other non-GIS databases can be linked to GIS to allow the visualization and spatial analysis of those data sources, such as the Fire Department's Firehouse software. The integration between departments can result in large amounts of data transferred across the network and therefore requires a great deal of coordination with the City's Information Technology staff. Spatial models are being built to automate certain business processes, to query and analyze geographic information from diverse data sources, to answer important questions, examine patterns and trends, and support day-to-day operations. Enterprise base data is either maintained internally or provided by external agencies. For this reason, the GIS Coordinator has established internal and external GIS community relationships. To fully realize an enterprise GIS, sufficient ongoing training must be provided for staff in required City departments. In addition, technical support is provided so that the most current software and business processes are utilized throughout the City. The City continues to work with other public entities in the region to ensure that GIS information is shared and not duplicated by these entities.

Performance Measures:

	FY 2007-08	FY 2008-09	FY 2009-10
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>
<i><u>Finance, Purchasing, Management and Budget:</u></i>			
Accounts payable checks issued	8,200	8,400	8,400
Percent of checks processed via positive pay	30%	100%	100%
Average days to pay an invoice	10	5	5
<i><u>Purchasing:</u></i>			
Number of purchase orders issued	50	65	75
Number of days to process informal requisitions	15	5	5
Annual cost savings realized	\$150,000	\$200,000	\$250,000
<i><u>IT:</u></i>			
Number of work orders completed	840	900	900
Percent of network uptime	99%	99%	99%
Response time to work orders	1 day	4 hrs	2 hrs
<i><u>GIS:</u></i>			
GIS training sessions per year	6	12	12
GIS website visits per month	2,000	4,000	5,000
Number of data sets available for download	0	20	20
Number of datasets maintained	N/A	36	36

Appropriations:

	FY 2007-08	FY 2008-09	FY 2009-10
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>
Employee Expenses	\$1,116,646	\$1,037,307	\$1,061,849
Operations Expenses	271,134	365,264	422,869
<i>Total Appropriations</i>	<i>\$1,387,780</i>	<i>\$1,402,571</i>	<i>\$1,484,718</i>

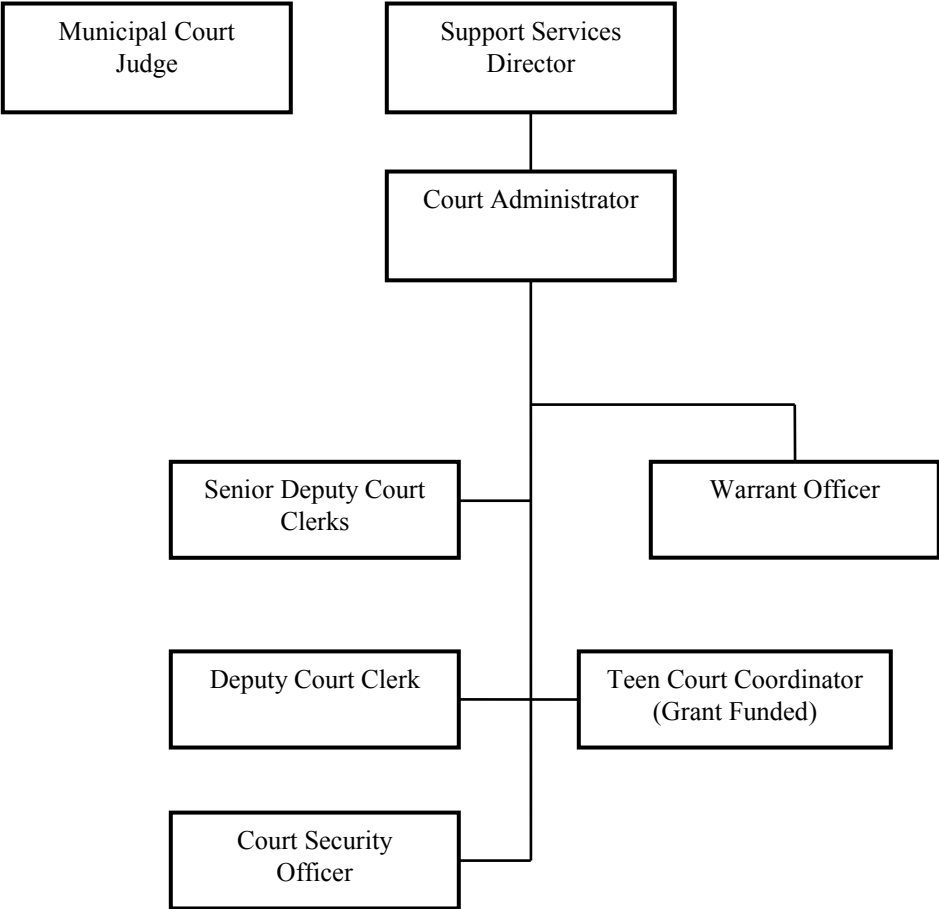
Program Justification and Fiscal Analysis:

The FY 2009-10 Budget reflects a slight increase in comparison to the FY 2008-09 estimates. Employee expenses for the budget reflect full year funding for authorized positions, one of which was not filled during part of FY 2008-09. The increase to operations expenses in FY 2009-10 results from software maintenance contracts that are renewed every three years.

Authorized Positions:

	FY 2007-08	FY 2008-09	FY 2009-10
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>
<i>Support Services:</i>			
Support Services Director	1	1	1
Accounting Supervisor	1	1	1
Accounting Technician	3	3	3
Finance Manager	1	1	1
Management and Budget Coordinator	1	1	1
Purchasing Assistant	1	1	1
Purchasing Manager	<u>1</u>	<u>1</u>	<u>1</u>
Total – Finance	9	9	9
<i>Human Resources:</i>			
Human Resources Director	1	0	0
Clerical Assistant	1	0	0
Customer Service Specialist	0	0	0
Human Resources Analyst	1	0	0
Human Resources Assistant	1	0	0
Human Resources Manager	<u>1</u>	<u>0</u>	<u>0</u>
Total – Human Resources	5	0	0
<i>Information Technology and Geographic</i>			
<i>Information Systems:</i>			
GIS Coordinator	1	1	1
Information Technology Manager	1	1	1
Information Technology Specialist	1	2	2
Project Manager	<u>1</u>	<u>1</u>	<u>1</u>
Total Information Technology and GIS	4	5	5
<i>Total Authorized Positions</i>	<i>18</i>	<i>14</i>	<i>14</i>

**SUPPORT SERVICES DEPARTMENT –
MUNICIPAL COURT**



MUNICIPAL COURT – SUPPORT SERVICES DEPARTMENT

**General Fund: 101
Department Code: 3301**

Mission:

To provide courteous, professional and efficient service to the public.

Vision:

To be the Municipal Court that other jurisdictions model themselves after.

Goals/Objectives:

1. To provide outstanding customer service to all those interacting with Municipal Court.
2. To maximize the use of available technology to make the court as efficient and effective and possible.
3. To bring cases to resolution in a timely manner.

Department Description:

Municipal Court represents the judicial branch of the City's government. More people come into contact with municipal court staff on a daily basis than all the other Texas courts combined. This makes it critical for Municipal Court to maintain public confidence. Municipal Court has jurisdiction over all Class C misdemeanors and City ordinances.

The staff of Municipal Court has various functions and responsibilities. The judge presides over all trials (jury and non-jury) and other court proceedings such as arraignments and show cause hearings. The judge also has magistrate duties (signing arrest warrants and juvenile warnings and as well as visiting arrested individuals at the jail). The judge issues processes such as subpoenas, summons and warrants.

In FY 2008-09, the City made some organizational changes and the administrative function of Municipal Court now reports to the Support Services Director. The court clerks provide this administrative support to the Court. In FY 2008-09, a Court Administrator position was added as part of the organizational changes to provide additional resources to effectively manage the administrative functions and bring the organizational structure in line with the majority of Texas municipal courts. The clerks are responsible for seeing that all of the court's papers are accurate, orderly and complete. The clerks serve the public as well as City functions such as police, fire, health inspections, animal control and building inspections. The clerks' primary responsibilities include processing citations, summons, complaints, warrants, past due letters and show cause hearing letters. The clerks maintain the court's docket and coordinate case scheduling. The clerks directly interact with the public, providing all services needed including explaining to defendants the court procedures and their options. Clerks also receive payments, summon potential jurors, ensure juror payment, deliver all case documents to County Courts-at-Law should an appeal occur, complete open records requests, report convictions, Drivers Safety Course and alcohol violations to the Texas Department of Public Safety, assist the warrant officer with roundups and complete all required accounting reports.

The warrant officer and court security officer have two main duties. As bailiff, they maintain order, security and decorum in the courtroom during proceedings. They also attend to the jury, keeping them together and separated from all other citizens during deliberations, and inform the

judge when a verdict has been reached. The warrant officer serves all process or papers issued by the court such as warrants and summons. He holds a peace officer commission through the New Braunfels Police Department.

The prosecutor for Municipal Court is also the Assistant City Attorney. The prosecutor's duties include preparing and presenting the State's case at all municipal court trials, preparing and drafting complaints, arranging for the appearance of State's witnesses and requesting dismissal of cases under the appropriate circumstances.

Performance Measures:

	FY 2007-08	FY 2008-09	FY 2009-10
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>
Time from defendant's not guilty plea to trial	1 year	90 days	45 days
Time to issue warrant for failure to appear	1 year	90 days	10 days

Appropriations:

	FY 2007-08	FY 2008-09	FY 2009-10
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>
Employee Expenses	\$524,106	\$531,186	\$615,843
Operations Expenses	68,434	60,464	42,077
Capital Expenses	0	0	0
<i>Total Appropriations</i>	<i>\$592,540</i>	<i>\$591,650</i>	<i>\$657,920</i>

Program Justification and Fiscal Analysis:

The FY 2009-10 Budget for Municipal Court increases in comparison to the FY 2008-09 estimates. This increase represents full funding in FY 2009-10 for authorized positions, some which were not filled for the full year in FY 2008-09. In addition, during FY 2008-09, an existing senior court clerk position was reclassified to a Court Administrator to support the Court's reorganization, increasing the annual cost of this position. This increase in employee expenses was partially offset by reduced operations expenses. In FY 2008-09, the court had a one-time cost associated with contracted professional services to support initial reorganization and business process improvements efforts.

The FY 2009-10 Budget includes a total of seven court clerk positions, both Deputy Court Clerks and Senior Deputy Court Clerks. With the budget, Support Services has the flexibility to promote and/or hire individuals based on their skills, qualifications and certifications into either a Deputy Court Clerks or a Senior Deputy Court Clerks position. They are not restricted by the six Deputy Court Clerks or the one Senior Deputy Court Clerk positions authorized here. This may result in more or less Deputy Court Clerks and/or Senior Deputy Court Clerks positions than shown in the budget. As long as the total number of court clerk positions does not exceed seven, the number of Deputy Court Clerks and Senior Deputy Court Clerks can change.

Authorized Positions:

	FY 2007-08	FY 2008-09	FY 2009-10
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>
Municipal Court Judge	1	1	1
Municipal Court Administrator	0	1	1
Clerk of the Court	1	0	0
Court Security Officer	1	1	1
Deputy Court Clerk	6	6	6
Senior Deputy Court Clerk	1	1	1
Warrant Officer	<u>1</u>	<u>1</u>	<u>1</u>
<i>Total Authorized Positions</i>	<i>11</i>	<i>11</i>	<i>11</i>