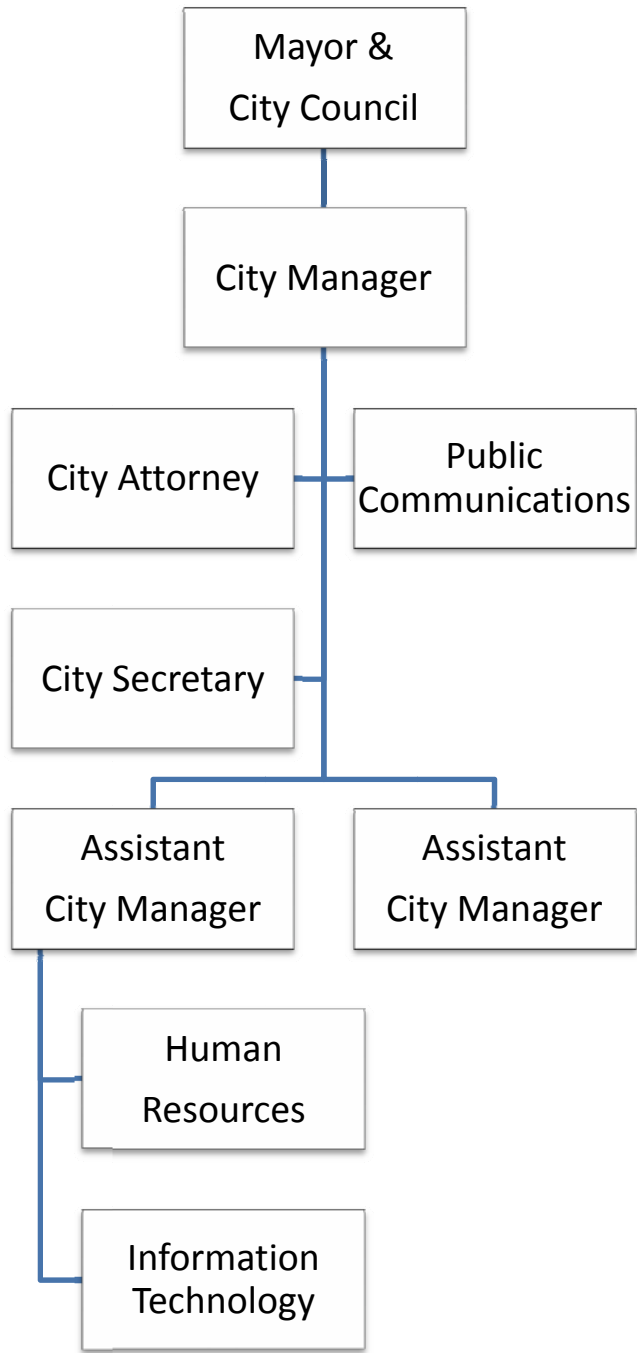


General Government

Mission:

To enhance the quality of life in the community through excellence in the delivery of public service.



**CITY OF SUGAR LAND
GENERAL GOVERNMENT**

SUMMARY BY PROGRAM

	FY07 Actual	FY08 Current Budget	FY08 Projections	FY09 Base Budget	Program Enhance- ments	FY09 Budget
Mayor & City Council	\$ 163,576	\$ 167,565	\$ 196,702	\$ 190,951	\$ -	\$ 190,951
City Manager	705,891	813,332	814,536	835,820	60,000	895,820
Assistant City Managers	437,091	600,105	587,241	530,959	2,030	532,989
City Secretary	531,982	621,385	582,407	683,590	-	683,590
Public Communications	751,459	813,171	776,621	786,217	21,200	807,417
Human Resources	1,124,113	2,052,253	1,995,795	1,704,066	104,976	1,809,042
City Attorney	517,989	560,300	560,300	575,776	-	575,776
Information Technology	2,005,005	3,350,348	3,290,965	2,648,987	114,096	2,763,083
TOTAL EXPENDITURES	\$ 6,237,106	\$ 8,978,459	\$ 8,804,567	\$ 7,956,366	\$ 302,302	\$ 8,258,668

SUMMARY BY TYPE

	FY07 Actual	FY08 Current Budget	FY08 Projections	FY09 Base Budget	Program Enhance- ments	FY09 Budget
Personnel Services	\$ 4,162,227	\$ 4,702,367	\$ 4,730,840	\$ 5,332,892	\$ -	\$ 5,332,892
Operations & Maintenance	1,810,949	2,687,158	2,484,794	1,894,632	233,479	2,128,111
Capital	65,804	660,980	660,979	6,832	30,000	36,832
Special Programs	198,126	927,954	927,954	722,010	38,823	760,833
TOTAL EXPENDITURES	\$ 6,237,106	\$ 8,978,459	\$ 8,804,567	\$ 7,956,366	\$ 302,302	\$ 8,258,668

Mayor & Council

Services Provided	Service Level Standards
<p>Set Goals and Objectives</p> <p>The Council provides direction to the City Manager and staff to achieve service level objectives. Sets long-range vision of the City by adopting goals, objectives and strategies.</p>	<ul style="list-style-type: none">• Retreat annually and review strategic and operational projects for the following fiscal year to assist in meeting the goals and service levels desired by the City.
<p>Legislative Body</p> <p>The City Council operates with six Council Members and one Mayor, with all members serving staggered two-year terms. Four Council Members are elected from single-member districts, while the Mayor and remaining two Council Members are elected at large by the whole City.</p>	<ul style="list-style-type: none">• Two regular City Council meetings are held each month on the first and third Tuesday, as well as one workshop on the fourth Tuesday of the month.
<p>Establish City Policy</p> <p>Provides direction to City Manager and staff through adoption of City policies. The City Manager makes policy recommendations to the Council, but the Council sets policy and may modify the recommendations.</p>	<ul style="list-style-type: none">• Provide policy direction and ensure that Council efforts support City policy goals.
<p>Approve Annual Budget</p> <p>Receive the annual budget and five-year CIP as filed by the City Manager, review through a series of workshops and public hearings, and adopt the final version per charter requirements.</p>	<ul style="list-style-type: none">• Adopt a budget that meets legal requirements and strives to meet the long-range financial and operational goals of the City.

**CITY OF SUGAR LAND
GENERAL GOVERNMENT
MAYOR & CITY COUNCIL - 1101**

	FY07 Actual	FY08 Current Budget	FY08 Projections	FY09 Base Budget	Program Enhance- ments	FY09 Budget
EXPENDITURES						
Personnel Services	\$ 72,180	\$ 104,911	\$ 104,912	\$ 111,661	\$ -	\$ 111,661
Operations & Maintenance	91,396	62,654	91,790	79,290	-	79,290
Capital	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 163,576	\$ 167,565	\$ 196,702	\$ 190,951	\$ -	\$ 190,951

STAFFING - ELECTED OFFICIALS*	FY07 Budget	FY08 Budget	FY09 Budget
Mayor	1.00	1.00	1.00
Council Members	6.00	6.00	6.00
Total for Program *	7.00	7.00	7.00

* Not included in historical FTE Summary for the City.

KEY PERFORMANCE INDICATORS	FY07 Actual	FY08 Budget	FY08 Projections	FY09 Budget
Total operating budget in millions	\$ 138.9	\$ 160.7	\$ 149.2	\$ 169.7
Population	76,228	79,279	79,279	79,732
Cost per:				
Capita	\$ 2.15	\$ 2.11	\$ 2.48	\$ 2.39

City Manager

Goal 4: Responsible City Government

Services Provided	Service Level Standards
Annual Budget & Five Year CIP File budget and five year CIP with the City Council in accordance to City Charter and State Law.	<ul style="list-style-type: none">• File an annual budget and five year CIP at least 60 days prior to fiscal year end.• Ensure Council adoption of budget and five year CIP within Charter requirements.
Make Recommendations to City Council Provide complete and objective information to Council, pros and cons of alternatives, and long-term consequences.	<ul style="list-style-type: none">• Makes recommendation to Council; abides by Council decisions.
Management of the City Provides leadership and direction to staff in achieving the City's Goals and Visions.	<ul style="list-style-type: none">• Conduct the operations of the City on a day-to-day basis.
Community Action Center Provide staff and resources necessary to address and monitor citizen concerns and answer questions regarding the City and the services it provides.	<ul style="list-style-type: none">• Produce monthly reports to assure the appropriate handling of all questions and concerns.
Appoint and Remove Employees The City Manager has authority to manage staff within the resources allocated by the City Council. All at-will employees serve at the discretion of the City Manager and any changes in staffing levels must have City Manager's approval.	<ul style="list-style-type: none">• Develop open lines of communication with employees through sound organization-wide attitudes, relationships, and communication.
Youth Council Promote local government as a profession to Sugar Land youth through a mix of educational opportunities, while encouraging community involvement through the development of community service projects and participation in a variety of community service efforts.	<ul style="list-style-type: none">• Guide a selected group composed of 30 or more students who reside in the City to meet on a monthly basis to discuss issues of interest to the City's youth and develop community service projects.
Sugar Land 101 Offer a 10-week course for citizens, educating them about the structure, function and purpose of City government in order to better equip and encourage residents to assume leadership roles within the community.	<ul style="list-style-type: none">• Educate approximately 30 City residents annually.• Assist City staff in preparing and conducting class sessions.• Promote placement of Sugar Land 101 graduates to City boards, commissions and task forces.• Engage graduates to participate in community service opportunities.
Serve Sugar Land Connect citizens with local government through diverse volunteer opportunities enabling the City to expand, enhance, and enrich services provided to the community.	<ul style="list-style-type: none">• Facilitate matching volunteers to identified volunteer opportunities.• Promote "Serve Sugar Land" program to citizens and encourage enrollment.• Support City staff in identifying opportunities for volunteer assistance within their departments.

**CITY OF SUGAR LAND
GENERAL GOVERNMENT
CITY MANAGER - 1105**

	FY07 Actual	FY08 Current Budget	FY08 Projections	FY09 Base Budget	Program Enhance- ments	FY09 Budget
EXPENDITURES						
Personnel Services	\$ 628,860	\$ 706,148	\$ 706,149	\$ 769,818	\$ -	\$ 769,818
Operations & Maintenance	77,031	104,584	105,787	66,002	60,000	126,002
Capital	-	2,600	2,600	-	-	-
TOTAL EXPENDITURES	\$ 705,891	\$ 813,332	\$ 814,536	\$ 835,820	\$ 60,000	\$ 895,820

STAFFING - FTE	FY07 Budget	FY08 Budget	FY09 Budget
City Manager	1.00	1.00	1.00
Director of Public Affairs	1.00	1.00	1.00
Executive Assistant	2.00	2.00	2.00
Special Projects Assistant	1.00	-	-
Administrative Coordinator	-	1.00	1.00
Management Assistant I*	-	1.00	-
Management Assistant II *	-	1.00	1.00
CAC Representative	1.00	1.00	1.00
Volunteer Coordinator	-	1.00	1.00
Total for Program	6.00	9.00	8.00

* Prior to FY09 Funded with Salary Savings

KEY PERFORMANCE INDICATORS	FY07 Actual	FY08 Budget	FY08 Projections	FY09 Budget
Population	76,228	79,279	79,279	79,732
Cost per:				
Capita*	\$ 9.23	\$ 10.14	\$ 10.15	\$ 10.48

* Excludes capital & non-recurring expenditures.

Assistant City Managers

Goal 4: Responsible City Government

Services Provided	Service Level Standards
<p>Areas of Responsibility Provide executive oversight, guidance, and support to respective departments ensuring the priorities of the City are understood and achieved. Serve on behalf of the City Manager in managing projects, assignments and representing the organization and community. Serve on behalf of the City Manager in his absence.</p> <p>Representation Serve as City representative at meetings and functions such as City Council, boards and commissions, staff, and external meetings in addition to civic organizations, the regional council of governments, businesses, professional organizations and citizen groups.</p> <p>Serve on project teams and keep the City Manager informed of key issues. Stay informed of issues and initiatives in the organization and in the profession. Understand the issues, objectives, and priorities of the City and provide advice and counsel as appropriate.</p> <p>Facilitation Assist City Manager in establishing the highest level of organizational performance and service while recognizing employees for their contribution in maintaining such a high level of service. Support and lead efforts that help develop the organization and its team members.</p> <p>Liaison Apprise City Manager of organizational and departmental activities; identify, manage, and resolve issues.</p>	<ul style="list-style-type: none">• Serve as City Manager liaison at various meetings and functions.• Attend Executive Team meetings and assist in planning for Council Meetings, Boards, committees and sub-committees.• Conduct weekly staff meetings, as well as one-on-one sessions with direct reports to gain input and provide feedback relative to departments' operations.• Monitor reporting on strategic, operational, and capital projects for complete, meaningful and timely reporting.• Provide leadership to the organization as a whole.• Communicate effectively between staff, management team, Council members and citizens.• Follow-up on citizen and Council complaints and requests in a timely manner.• Evaluate and execute short and long-term City plans and programs with emphasis on areas of responsibility.• Recommend suitable solutions when required.

**CITY OF SUGAR LAND
GENERAL GOVERNMENT
ASSISTANT CITY MANAGERS - 1106**

	FY07 Actual	FY08 Current Budget	FY08 Projections	FY09 Base Budget	Program Enhance- ments	FY09 Budget
EXPENDITURES						
Personnel Services	\$ 410,015	\$ 470,929	\$ 478,319	\$ 510,189	\$ -	\$ 510,189
Operations & Maintenance	26,370	129,176	108,922	20,770	2,030	22,800
Capital	706	-	-	-	-	-
TOTAL EXPENDITURES	\$ 437,091	\$ 600,105	\$ 587,241	\$ 530,959	\$ 2,030	\$ 532,989

	FY07 Budget	FY08 Budget	FY09 Budget
STAFFING - FTE			
Assistant City Manager	2.00	2.00	2.00
Management Assistant I *	-	1.00	1.00
Executive Assistant	1.00	2.00	2.00
Total for Program	3.00	5.00	5.00

* Prior to FY09 Funded with Salary Savings

KEY PERFORMANCE INDICATORS

	FY07 Actual	FY08 Budget	FY08 Projections	FY09 Budget
Population	76,228	79,279	79,279	79,732
Cost per: Capita*	\$ 5.68	\$ 7.52	\$ 7.36	\$ 6.68

* Excludes capital & non-recurring expenditures

Goal 4: Responsible City Government

Services Provided	Service Level Standards
<p>Municipal Elections</p> <p>Conduct all municipal elections in accordance with applicable laws. Provide candidates with election packets. Prepare documentation for upcoming elections and certify election results. Prepare and provide official oaths and statement of elected officials. Council elections are held the first Saturday in May. Provide Open Government training to newly elected officials.</p>	<ul style="list-style-type: none">• Candidate packets are printed and assembled by the 2nd Monday in January.• The election is called no later than the second City Council meeting in February.• Canvass election results between the 3rd and the 11th day after the election.
<p>Agenda Process</p> <p>Manage electronic agenda process; provide technical direction; monitor the efficiency and effectiveness of the methodology and assure the information is complete and accurate.</p>	<ul style="list-style-type: none">• Ensure all agendas are posted 72 hours prior to meetings and publish support documents to the web site four days in advance of meetings.
<p>Conduct Meetings</p> <p>Manage and support the direction of meetings in accordance with the Texas Open Meetings Act. Attend and record all City Council, Planning and Zoning Commission, Sugar Land Development Corporation, Sugar Land 4B Corporation, Building Standards Commission, Zoning Board of Adjustment and Appeals, Tax Increment Reinvestment Zone No.1, Tax Increment Reinvestment Zone No. 3, and Sugar Land Town Square Development Authority meetings. Transcribe and distribute minutes. Provide presentation standards and equipment training and support.</p>	<ul style="list-style-type: none">• Produce and archive streaming video of City Council and Planning and Zoning meetings and publications to web site within 24 hours of meetings.• Develop and implement presentation standards to present unified cohesive material for production. Provide training on equipment to ensure quality meeting production.• Summarize discussion and action of meetings into minutes and process and produce the minutes within 72 hours.
<p>Public Records and Management</p> <p>Implement information management practices to ensure City records are protected, accessible and efficiently maintained. Provide administrative direction for City-wide records management practices in accordance with policy and applicable state laws. Manage open records requests to internal and external customers. Process, store, retrieve and distribute data and documents. Manage emergency management records program to protect and secure vital records before, during and after a disaster. Manage archive center and coordinate archived record storage and securely dispose records pursuant to policy and State laws.</p>	<ul style="list-style-type: none">• Respond to open records requests within 48 hours and provide requested information within legal requirements.• Manage and direct organization of the records archive center.• Plan and coordinate secure record disposal once records have passed their required retention dates.
<p>Legal Notices</p> <p>Provide direction and support for legal notice requirements to apprise the public of actions of the governing body in accordance with governing law. Direct and process codification, supplement updates and electronic distribution of the Code of Ordinances and Development Code.</p>	<ul style="list-style-type: none">• Ensure all legal notices are processed within 24 hours and ordinances are codified pursuant to governing laws.
<p>Boards and Commissions</p> <p>Plan, direct and market a volunteer program for all boards and commissions. Facilitate the appointment and notification process. Prepare and provide official oaths and statement of appointed officials. Facilitate State required training for ethics and open meetings. Plan and host an annual appreciation dinner for Board and Commission members.</p>	<ul style="list-style-type: none">• Coordinate an acceptable number of volunteer applications to support the appointment process for Boards and Commissions.

**CITY OF SUGAR LAND
GENERAL GOVERNMENT
CITY SECRETARY - 1111**

	FY07 Actual	FY08 Current Budget	FY08 Projections	FY09 Base Budget	Program Enhance- ments	FY09 Budget
EXPENDITURES						
Personnel Services	\$ 434,865	\$ 469,339	\$ 469,340	\$ 550,023	\$ -	\$ 550,023
Operations & Maintenance	96,767	152,046	113,067	133,567	-	133,567
Capital	350	-	-	-	-	-
TOTAL EXPENDITURES	\$ 531,982	\$ 621,385	\$ 582,407	\$ 683,590	\$ -	\$ 683,590

STAFFING -FTE	FY07 Budget	FY08 Budget	FY09 Budget
City Secretary	1.00	1.00	1.00
Assistant City Secretary	1.00	-	-
Administrative Manager	-	1.00	1.00
Executive Secretary	1.00	1.00	1.00
Records Specialist	1.00	1.00	1.00
Information Process Technician	1.00	1.00	1.00
Records Manager	1.00	1.00	1.00
Receptionists - Part Time	1.20	1.20	1.20
Administrative Secretary	1.50	1.50	1.50
Total for Program	8.70	8.70	8.70

KEY PERFORMANCE INDICATORS

Number of:

	FY07 Actual	FY08 Budget	FY08 Projections	FY09 Budget
Agenda items processed	848	1,171	814	875
Public meetings	96	120	186	130
Legal notices published	147	180	147	180
Records requested internal/external	1,587	1,800	1,534	1,700
Ordinances adopted and codified	42	50	53	80
Resolutions adopted	35	50	61	65
Requests to destroy records processed	778	900	410	550
Records destroyed (in pounds)	34,052	13,000	32,692	35,000

Percent of:

Agenda processed and posted within 72 hours prior to meetings	98%	100%	98%	100%
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Public Communications

Goal 4: Responsible City Government

Services Provided	Service Level Standards
<p>Media Relations</p> <p>Facilitate and manage communications with the news media. Respond to questions from the media. Produce and distribute news releases to Houston area media, regional and national media as needed, homeowners associations, and other stakeholders as appropriate. Maintain an ongoing relationship with media personnel who are assigned to the City. Manage emergency public information when the Emergency Operations Center (EOC) is activated.</p>	<ul style="list-style-type: none"> • News releases contain key messages, are accurate and timely to maximize the effective publication rate. • Media response in 24 hours or less.
<p>City Web Site</p> <p>Manage the editorial content and design of the web site. Work with department web administrators to assure they all are trained in web site administration and provide guidance on information development. Review and approve all web pages and continue to build the web site as a virtual City Hall.</p>	<ul style="list-style-type: none"> • The City’s web site contains accurate available information that strengthens the e-gov initiative. • Information is tracked to review readership trends.
<p>SLtv16</p> <p>Manage programming for municipal channel including broadcast of City Council, Planning Zoning Commission, FBISD Board and Fort Bend County Commissioners meetings; develop and keep updated bulletin board; working with departments to produce videos on timely City topics.</p>	<ul style="list-style-type: none"> • Post at least two (1-3 minute) new informational videos each month for City programs and services. • Provide character generation (titles) for the rebroadcast of City Council and Planning & Zoning Commission meetings. Air City Council meetings four times per day, four days per week. Air Planning & Zoning Commission meetings four times per day, three days per week. • Broadcast FBISD Board and Fort Bend County Commissioners meetings.
<p>Citizen Communication</p> <p>Counsel City management on key citizen issues. Develop and produce community newsletters and annual calendar. Work with departments on development and production of publications, ads and brochures on specific programs and other special interest written pieces. Manage the highway hotline, the citizen emergency message line, and on-hold messages for City facilities. Distribute e-news to the resident subscription list.</p>	<ul style="list-style-type: none"> • Produce and distribute an expanded community newsletter five times a year that includes the parks guide, water quality and other publications, and an annual calendar to all residents in the City. • Manage development of annual key messages to be used in communication with residents. • Develop and issue an average of two e-new items per month.
<p>Employee Communication</p> <p>Manage content and design of Sugar Land Information Central (SLIC). Work with department web administrators to assure their training in web site administration and provide guidance on information development.</p>	<ul style="list-style-type: none"> • Manage Hot Topics and assure it is updated. • Partner with Human Resources on home page material. • Assure Web administrators are trained to prepare their department copy.
<p>Special Projects & Events</p> <p>Informs departments on special events and promotional planning. Draft remarks for presentations by the Mayor or other City officials on an as-needed basis. Manage preparation of award applications and look for further opportunities to enter awards programs. Support special events with communications tools.</p>	<ul style="list-style-type: none"> • Develop special events calendar for department input. • Develop annual award entry recommendation and develop applications. • Assure City events are videotaped and photographed.

**CITY OF SUGAR LAND
GENERAL GOVERNMENT**

PUBLIC COMMUNICATIONS - 1112

	FY07 Actual	FY08 Current Budget	FY08 Projections	FY09 Base Budget	Program Enhance- ments	FY09 Budget
EXPENDITURES						
Personnel Services	\$ 498,841	\$ 509,412	\$ 514,592	\$ 566,665	\$ -	\$ 566,665
Operations & Maintenance	233,167	292,869	251,140	212,720	21,200	233,920
Capital	19,451	10,890	10,889	6,832	-	6,832
TOTAL EXPENDITURES	\$ 751,459	\$ 813,171	\$ 776,621	\$ 786,217	\$ 21,200	\$ 807,417

	FY07 Budget	FY08 Budget	FY09 Budget
STAFFING - FTE			
Public Communications Director	1.00	1.00	1.00
Public Communications Manager	1.00	1.00	-
Producer/Writer	-	-	1.00
Public Information Manager	1.00	1.00	-
Assistant Communications Director	-	-	1.00
Graphics Coordinator	1.00	1.00	1.00
Web Site Coordinator	1.00	1.00	1.00
Executive Secretary	1.00	1.00	1.00
Publications Coordinator	1.00	1.00	-
Publications Manager	-	-	1.00
Producer/Videographer	-	1.00	1.00
Total for Program	7.00	8.00	8.00

KEY PERFORMANCE INDICATORS

	FY07 Actual	FY08 Budget	FY08 Projections	FY09 Budget
Population	76,228	79,279	79,279	79,732
Number of:				
News releases	214	130	187	201
News releases published	182	100	180	181
Media requests	848	950	1,064	956
Web site visitors	1,801,996	1,934,000	1,688,493	1,745,244
Web pages viewed	2,616,372	3,100,000	2,153,709	2,385,040
SLtv videos produced	44	35	47	46
Annual Calendars published	30,000	30,000	30,000	35,000
Cost per:				
Capita*	\$ 9.13	\$ 9.91	\$ 9.45	\$ 9.79
Percent of:				
News releases published	85%	77%	96%	85%
Media requests responded to within 24 hours	100%	100%	100%	100%
Web site pages approved within 24-48 hours	100%	100%	100%	100%

* Excludes capital/non-recurring expenditures

Human Resources

Goal 4: Responsible City Government

Services Provided	Service Level Standards
Administrative Services Provide high-quality administrative services to the organization through researching, analyzing and developing employee policies, providing records management, and customer service to the employees and applicants. Provide communication to employees.	<ul style="list-style-type: none">• Maintain a minimum staffing level of two personnel in the department during work hours to assist internal and external customers.
Employee Relations Organize new hire processing. Investigate and respond to employee complaints and grievances and coordinate employee appeals process. Provide consulting services for supervisors and managers concerning policies, procedures and various employment laws. Coordinate exit interviews. Coordinate, respond and manage unemployment claims, EEOC claims, and Department of Labor investigations.	<ul style="list-style-type: none">• Respond to employee relation issues within 1 business day.• Schedule Employee Appeals Board within 10 days of receipt of request of appeal.
Recruitment Actively recruit for qualified candidates by advertising positions both locally and statewide, screen applications, coordinate interviews and assist in the hiring process.	<ul style="list-style-type: none">• 90% of job postings developed within 2 business days of receiving request for recruitment.• 90% of jobs posted within 2 business days of receiving departmental approval.• 90% of applicants screened within 3 business days of job posting closing.
Salary Administration Implement, process, and administer compensation packages provided by the City for employees in compliance with federal and state laws. Maintain pay plans and perform salary survey analysis in accordance with policies.	<ul style="list-style-type: none">• Select and evaluate one third of general and management compensation plans and job descriptions for benchmarking every year.• Conduct police officer and firefighter salary surveys every year.
Group Benefits Plans Manage benefits contracts; coordinate with consultants on RFP process; make recommendations for plan changes and renewals.	<ul style="list-style-type: none">• Participate in local and regional benefits surveys to assist staff in recommending plan changes.
Special Events and Projects Provide special events to recognize and show appreciation to City employees throughout the year and offer opportunities for employees to volunteer for community projects.	<ul style="list-style-type: none">• Assist committees with the annual employee family picnic and employee awards and incentive banquet.
Safety Training Train and equip employees with the knowledge and skills to prevent accidents in the workplace. Analyze claims and safety issues. Develop and implement loss prevention protocols.	<ul style="list-style-type: none">• Ensure safety meetings are held. Provide training for all employees for a total of 188 safety-training hours.• Review accidents to determine if preventable and recommend disciplinary action if appropriate.• Develop ways to mitigate claim recurrence.
Risk Management Provide oversight of City insurance coverage. Process and administer third party and internal property and auto claims. Ensure compliance with the Texas Worker's Compensation Act. Ensure appropriate and proactive recovery efforts of damages not already covered by insurance carrier.	<ul style="list-style-type: none">• Evaluate City's current limits of coverage and deductibles and submit annual insurance re-rate exposure summary to third party administrator for all coverage areas.• Receive and monitor claims and act as liaison between claimant, City, and third party administration.• Manage subrogation issues.

**CITY OF SUGAR LAND
GENERAL GOVERNMENT
HUMAN RESOURCES - 1115**

	FY07 Actual	FY08 Current Budget	FY08 Projections	FY09 Base Budget	Program Enhance- ments	FY09 Budget
EXPENDITURES						
Personnel Services	\$ 735,795	\$ 848,532	\$ 848,533	\$ 844,918	\$ -	\$ 844,918
Operations & Maintenance	190,192	265,394	208,935	137,138	66,153	203,291
Capital	-	10,373	10,373	-	-	-
Special Programs/Insurance	198,126	927,954	927,954	722,010	38,823	760,833
TOTAL EXPENDITURES	\$ 1,124,113	\$ 2,052,253	\$ 1,995,795	\$ 1,704,066	\$ 104,976	\$ 1,809,042

STAFFING - FTE	FY07 Budget	FY08 Budget	FY09 Budget
Human Resources Director	1.00	1.00	1.00
Assistant HR Director	1.00	1.00	1.00
Program Coordinator	1.00	1.00	2.00
Employee Relations Manager	2.00	2.00	2.00
Compensation/Benefits Manager	1.00	1.00	1.00
Executive Secretary	1.00	1.00	1.00
Senior Secretary	1.00	1.00	-
Administrative Manager	1.00	1.00	1.00
Training & Safety Manager	1.00	1.00	1.00
Risk Coordinator *	-	1.00	1.00
Total for Program	10.00	11.00	11.00

* Risk Management function moved to Human Resources in FY08

KEY PERFORMANCE INDICATORS

Number of:

	FY07 Actual	FY08 Budget	FY08 Projections	FY09 Budget
Full-time equivalent positions	579.85	625.35	625.35	640.85
Job applicants	3,994	3,000	2,788	2,500
Job postings	116	75	117	75
Training classes offered	132	120	85	100
Hours of training attended by employees	3,794	5,000	4,157	4,500
Workers Compensation claims processed	123	125	119	125
Property claims processed	25	35	32	35
Liability claims processed	34	20	22	20

Cost per:

Full-time equivalent*	\$ 1,597	\$ 1,781	\$ 1,691	\$ 1,636
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Percent of:

Citywide turnover rate	12.76%	<14%	8.95%	<14%
Employees' benefit burden to City	35.10%	38.33%	37.55%	39.64%

Net dollars incurred:

Auto claims	\$ 139,453	\$ 150,000	\$ 115,010	\$ 150,000
Property claims **	\$ 227,324	\$ 100,000	\$ 1,325,000	\$ 100,000
Liability claims	\$ 150,106	\$ 100,000	\$ 189,831	\$ 145,000
Workers Compensation claims	\$ 204,731	\$ 150,000	\$ 348,413	\$ 150,000

* Excludes capital/non-recurring expenditures

** FY 08 Projection total includes claims associated with damage from Hurricane Ike

City Attorney

Goal 4: Responsible City Government

Services Provided	Service Level Standards
<p>Legal Representation Provides general legal advice to the City Council, the City Manager, Boards and Commissions, and staff. Represents the City in all legal matters. Reviews and advises departments on employee disciplinary actions and represents the City at employee Board of Appeals hearings.</p>	<ul style="list-style-type: none">• Review and prepare legal documents and render legal advice as requested.
<p>Meetings Attends all meetings of the City Council, Economic Development Corporations and Boards and Commissions as needed.</p>	<ul style="list-style-type: none">• City Attorney or Assistant City Attorneys attend meetings as needed.
<p>Documentation Drafts and reviews all legal documents, including contracts and agreements, tax abatements, ordinances and resolutions for the City Council, the Sugar Land Development Corporation, and Sugar Land 4B Corporation. Provides written legal opinions on points of law upon request of City Management or Executive Director.</p>	<ul style="list-style-type: none">• In a customer satisfaction survey 80% of respondents rate the department “Good” or better.
<p>Prosecute Municipal Court Cases Provide legal representation in City’s Municipal Court through contract and full time Prosecutor.</p>	<ul style="list-style-type: none">• Prosecute through the Municipal Court violators of State laws and City ordinances.

**CITY OF SUGAR LAND
GENERAL GOVERNMENT
CITY ATTORNEY - 1120**

	FY07 Actual	FY08 Current Budget	FY08 Projections	FY09 Base Budget	Program Enhance- ments	FY09 Budget
EXPENDITURES						
Personnel Services	\$ 465,547	\$ 486,107	\$ 486,107	\$ 515,331	\$ -	\$ 515,331
Operations & Maintenance	52,442	74,193	74,193	60,445	-	60,445
Capital	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 517,989	\$ 560,300	\$ 560,300	\$ 575,776	\$ -	\$ 575,776

STAFFING - FTE	FY07 Budget	FY08 Budget	FY09 Budget
City Attorney	1.00	1.00	1.00
Assistant City Attorney II	1.00	1.00	1.00
Assistant City Attorney I	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00
Prosecutor	1.00	-	-
Deputy City Attorney	-	1.00	1.00
Total for Program	5.00	5.00	5.00

KEY PERFORMANCE INDICATORS

	FY07 Actual	FY08 Budget	FY08 Projections	FY09 Budget
Number of :				
Legal requests	479	480	411	445
Percent of:				
Legal requests completed within requested time	86%	80%	90%	85%
Surveys returned rated "Good" or better	90%	80%	85%	85%

Information Technology

Goal 4: Responsible City Government

Services Provided	Service Level Standards
<p>Applications Delivery Users are assisted with technology-based problems from the Help Desk. The Help Desk receives and responds to Requests for Service (RFS), which are documented and prioritized as: 1=Host failure; 2=Individual work stoppage; and 3=User inconvenience.</p>	<ul style="list-style-type: none">• Requests for service are handled by priority within the following response times:<ul style="list-style-type: none">1 = immediate response2 = complete within 4 hours3 = complete within 3 business days• The Help Desk is staffed at all times during business hours.• In the event of an emergency request for service, coverage is provided 24 hours a day 7 days a week.
<p>Telephone Administration Maintain the highest level of telephone, cell phone, BlackBerry, and air card reliability at the lowest cost to the City.</p>	<ul style="list-style-type: none">• Perform phone audits on an annual basis.• Process moves, adds and changes (MACs) within the timeframe required by the Request for Service.
<p>System Administration Provide the daily administration of the City systems. Install, upgrade, and maintain operating and application systems at levels compatible with current requirements. Perform system backups for the purpose of disaster recovery and periodic file restores.</p>	<ul style="list-style-type: none">• Software is maintained at the current level or one level down when appropriate, but always at a support level.• Install, upgrade and maintain system hardware, install new technology and document the enterprise network.• Logical network diagrams are updated regularly detailing how all buildings and systems are interconnected.• All systems are checked at 7:00 AM, Monday through Friday, and any problems are immediately addressed.• Provide specifications for new hardware and software purchases.
<p>Delivery of the Applications Maintain the network infrastructure that delivers data, voice communications and audio/visual services. This includes file level access to both shared and private disk space, email access, Internet access, network printing and network databases.</p>	<ul style="list-style-type: none">• Ensure the computer and phone network is working at a minimum of 95% of the scheduled uptime.• Manage disk space to ensure adequate free space for user data storage.
<p>GIS Technology Integration Set standards to ensure that data formats are compatible with all systems. Provide centralized oversight to maximize operating efficiencies for the organization by eliminating duplication of the efforts.</p>	<ul style="list-style-type: none">• Establish and enforce GIS standards to ensure that data formats are consistent in all systems.• Evaluate, select and coordinate the implementation of software that aid personnel in using GIS data.• Coordinate GIS efforts as identified by the GIS Technical Committee (GISTC) that are prioritized by the Information Technology Steering Committee and are embraced by management.

**CITY OF SUGAR LAND
GENERAL GOVERNMENT
INFORMATION TECHNOLOGY- 1125**

	FY07 Actual	FY08 Current Budget	FY08 Projections	FY09 Base Budget	Program Enhance- ments	FY09 Budget
EXPENDITURES						
Personnel Services	\$ 916,124	\$ 1,106,989	\$ 1,122,888	\$ 1,464,287	\$ -	\$ 1,464,287
Operations & Maintenance	1,043,584	1,606,242	1,530,960	1,184,700	84,096	1,268,796
Capital	45,297	637,117	637,117	-	30,000	30,000
TOTAL EXPENDITURES	\$ 2,005,005	\$ 3,350,348	\$ 3,290,965	\$ 2,648,987	\$ 114,096	\$ 2,763,083

STAFFING - FTE	FY07 Budget	FY08 Budget	FY09 Budget
Director of Information Technology	1.00	1.00	1.00
System Manager	1.00	1.00	1.00
System Administrator	3.00	3.00	3.00
System Analyst	1.00	1.00	1.00
GIS Coordinator	1.00	1.00	1.00
GIS Technician	-	1.00	1.00
Project Coordinator	1.00	-	-
Project Manager	1.00	1.00	1.00
Project Analyst	-	2.00	2.00
End User Support Manager	1.00	1.00	1.00
End User Support Specialist	-	2.00	2.00
Help Desk Specialist III	1.00	-	-
Help Desk Specialist I	3.00	1.00	1.00
Lead Programmer/Analyst	-	2.00	2.00
Executive Secretary	1.00	1.00	1.00
Clerk	-	1.00	1.00
Total for Program	15.00	19.00	19.00

KEY PERFORMANCE INDICATORS

	FY07 Actual	FY08 Budget	FY08 Projections	FY09 Budget
Number of:				
Servers supported	47	49	59	59
Hardware supported	831	850	1,073	1,073
GIS Implementation Plan updates	4	2	1	3
Cost per:				
Hardware supported*	\$ 2,336	\$ 3,117	\$ 2,414	\$ 2,547
Percent of:				
Availability of host systems	98%	99%	99%	99%
Priority 2 RFS's completed within 4 hours	98%	96%	95%	96%
Priority 3 RFS's completed within 3 business days	94%	95%	95%	95%

* Excludes capital/non-recurring expenditures