

**DEPARTMENTAL VISION  
STATEMENT**

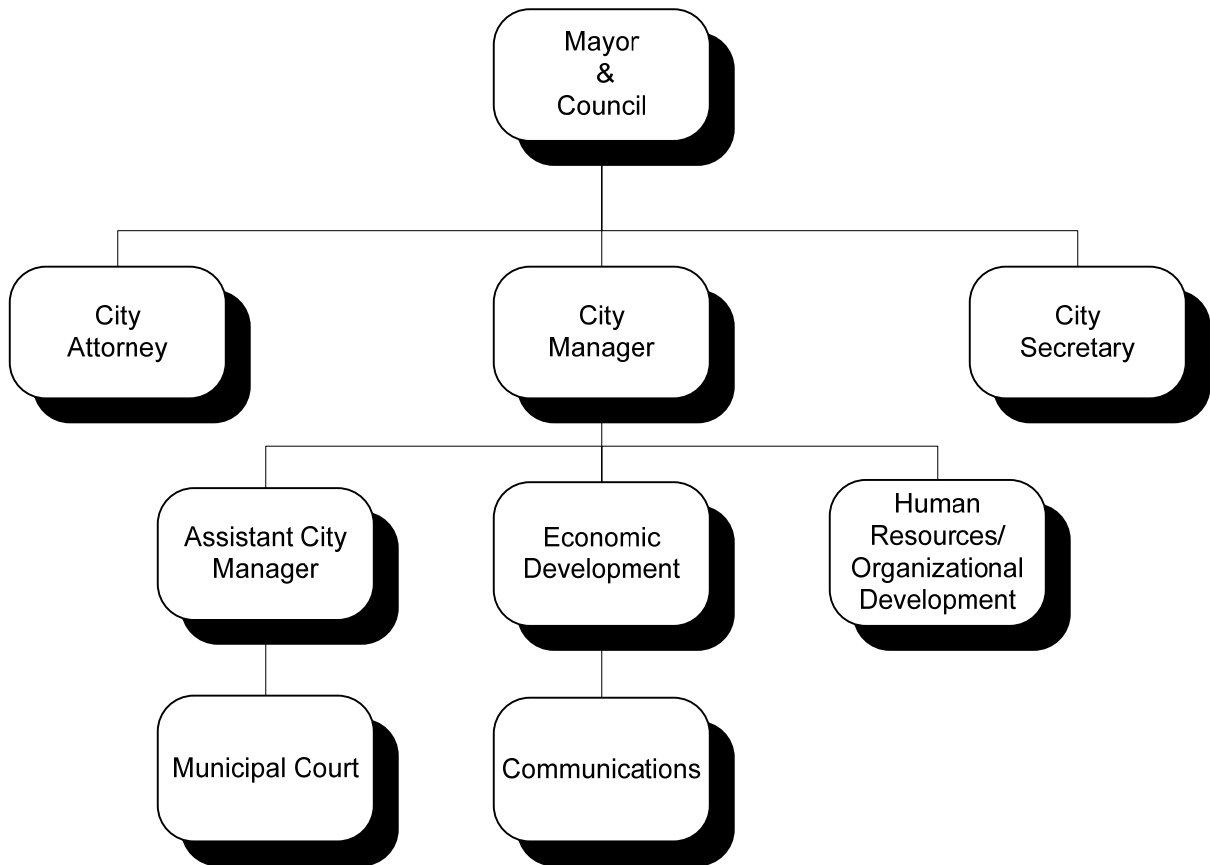
**To be known as the City with the most effective,  
efficient and responsive service delivery in the  
state of Texas**

**DEPARTMENTAL MISSION  
STATEMENT**

**To provide superior customer service to all  
members of the community**

**GENERAL GOVERNMENT**

- City Council
- City Management
- City Secretary
- HR & Org. Development
- Legal
- Municipal Court
- Contingency
- Communications
- Economic Development



**FY 2016 DEPARTMENTAL ACCOMPLISHMENTS**

**City Management**

- ❑ Solid Waste program consolidation and implementation of a cart system which streamlined services and created an average monthly savings per household on the base rate of service will be \$6.14 or a total annual savings to residents of \$1,613,714 or a 66% annual reduction.
- ❑ Refinancing of \$72,665,000 of debt which resulted in a gross savings to the citizens totaling \$10,764,592 in interest savings over the life of the refinanced bonds. The percentage savings of the refunded bonds was 10.75 percent, which is more than twice the typical amount on refunding.
- ❑ Initiated High Performance Organization training for the development of staff and the organization in order to improve the processes and procedures for implementation of services and service delivery to the public.
- ❑ Missouri City named a 2016 All-America City Finalist, which is an award that recognizes cities that engage residents in innovative, inclusive and effective efforts to tackle critical challenges.
- ❑ Creation of Municipal Management Districts 1 and 2 and related agreements to facilitate the development of over 800 acres of future developable land along the Fort Bend Tollway.
- ❑ Continued oversight, implementation and reporting of the Missouri City 2029 Strategic Plan and accomplishments.
- ❑ Conducted a citywide citizen survey through contracting with ETC. The results will be benchmarked against comparable cities to determine performance and areas of improvement to address.
- ❑ Carried out a compensation study in Spring 2015. It consisted of a market study and salary adjustment recommendations for all employees. With resulting recommendation to be considered as part of the FY 2017 Budget.
- ❑ Development and approval of a Hotel/Motel Occupancy Tax guidelines and associated forms for the taxes collected from local hotels and motels for use on programs to attract and service visitors.

**City Secretary**

- ❑ Filed the certificate of formation of the Missouri City Parks Foundation with the Secretary of State.
- ❑ Successfully coordinated with the GIS division to create an FTP public information request site for ease in distribution of large amounts of documents to requestors.
- ❑ Completed annual citizen appointments, reappointments, education, and swearing in of members to City Boards, Committees, and Commission during regular City Council meetings.
- ❑ Successfully coordinated the third City Thank You Dinner Reception for the Boards, Committees, and Commission members.
- ❑ Coordinated software training with Legal, Public Works, Development Services, and IT departments on Questys Legislative Agenda Management (LSx).
- ❑ Continued ongoing training of staff in use of upgraded content management software Questys (CMx).
- ❑ Complete indexing of all documents in Questys (CMx) queue for ease of access to City documents.
- ❑ Coordinated quarterly records management training sessions of department liaisons.
- ❑ Successfully worked with the City Manager, Legal and IT departments on the creation and implementation of an Email Retention Policy.
- ❑ Successfully worked with the IT department in the on-going destruction of duplicate records within the City's shared (W) drive.
- ❑ Ongoing assistance to Inspections Division with organizing and identifying documents for Questys (CMx) archive and destruction of paper documents.
- ❑ Successfully led the citywide Fourth Annual Clean Out Your Files Day allowing for all City staff to concentrate on the cleaning out of paper and electronic records, shared and personal work areas, and obsolete equipment. (Report attached).

- ❑ Continued working with the Finance Department to upgrade the Tyler software to include automated liquor license billing and process thereof.
- ❑ Coordinated with Building Services and IT in the technological upgrade and renovation of the Council Conference Room, Lobby, and Meeting Room.
- ❑ Coordinated training with all City Departments on use of the new electronic presentation equipment in the recent remodeled Council Conference Room.
- ❑ Ongoing participation in the City Manager High Performance Organization (HPO) management and training program.

**Municipal Court**

- ❑ Successfully implemented Automated Failure to Appear Notification to defendants.
- ❑ Increased warrant processing and acquired Setcic warrant entry from dispatch.
- ❑ Participated in State Warrant Round Up.
- ❑ Installed new Omni System to remove holds on defendants Texas Driver’s License promptly.
- ❑ Successfully completed installation of Incode v2X.
- ❑ Developed Incode calendar process to maintain accurate docket scheduling.
- ❑ Dominique Garrick attained Level 1 Certification.
- ❑ Ensured court personnel received continuing education hours to attain or maintain certification sponsored by Texas Municipal Court Education Center.
- ❑ Employed part-time Bailiff’s
- ❑ Successfully communicated with other departments for projects such as warrant round-up for the betterment of the city.

**Communications**

- ❑ Awarded finalist position for the 2016 All-America City Award (AAC) from the National Civic League (NCL). The award recognizes trail-blazing efforts to bring residents, local government, business and nonprofit groups together to tackle the most pressing local issues. Missouri City shares this honor with only one other Texas City, San Antonio. Staff will compete for official recognition in June 2016.
- ❑ Fielded 19,970 incoming calls via the City’s main contact number; responding to inquiries on public safety, solid waste, permits and inspections, sidewalk repairs, standing water, traffic signals, alarm permits, car registration, establishing a dba, solicitors’ permits, pavilion rentals, recycling of hazardous waste, employment, Comcast and City programs and events.
- ❑ Processed 3,479 payments totaling \$25,668,298.81; transaction categories included solid waste, PIDs, fire protection, permits, GRP Pumpage, franchise fees and retiree insurance.
- ❑ Won 15 prestigious Telly Awards for outstanding local, regional and national cable television video programs and productions.
- ❑ Earned distinguished TAMIO Award of Excellence for brand marketing of the City’s Small Business Policy.
- ❑ Created and developed the branding for the City’s Municipal Solid Waste partner – WCA Waste Corporation. Facilitated the marketing efforts in disseminating service information to residential and commercial customers.
- ❑ Designed custom WCA Waste Corporation informational flyer pullouts for Community Impact Newspaper.
- ❑ Successfully distributed the City’s quarterly newsletter – “Show Me” Missouri City to residents and businesses. The publication included comprehensive coverage of current programs, services and events including the Cops Grant, Comprehensive Plan and the City’s partnership with WCA Waste Corporation.
- ❑ Designed cover for FY2016 General Fund Budget that graphically celebrates the City’s successes; designs have been created in-house since 2013. Estimated cost savings since then due to in - house design: \$5,250.
- ❑ Awarded four (4) Communicator Awards of Distinction; Best Government Website – MissouriCityTX.Gov, Best Social Media Page – Facebook, Best Film/Video – In the News, and Best Online Video Variety – YouTube.

- ❑ Partnered with City staff, consultant Freese and Nichols, Inc., and Fort Bend Independent School District to host Comprehensive Plan Symposium. The public input meeting drew an audience of 300 and featured Dr. Stephen Klineberg of the Kinder Institute at Rice University, who provided an overview of the City's demographics, growth and development.
- ❑ Designed and developed the Comprehensive Plan website – ShowMeCity.Com to provide a single-source of information for residents, community partners and stakeholders during the planning, development and implementation process.
- ❑ Implemented the City's first Youth Art Month in partnership with Fort Bend Independent School District to showcase students who excel in the arts. The initial display was housed in City Hall.
- ❑ Responded to 351 media inquiries from local, state and national outlets.
- ❑ Attended on average 22 neighborhood meetings a month.
- ❑ On average each month, residents participating in the Municipal Volunteers Program (MVP) contributed 125.25 hours to the Animal Shelter, 10 hours to the Crime Victims Liaison program, 14.5 hours to the Community Development Block Grant program and three (3) hours to Communications initiatives.
- ❑ Continued to leverage the City's social media outreach to increase civic engagement utilizing, Facebook – 3,537 likes, Twitter – 2,231 followers, Instagram – 106 followers and YouTube – 265 subscribers.
- ❑ Produced 520 citizens communications, including news releases, advisories, public service announcements, newsletter articles, and website and social media posts.
- ❑ Drew 475,959 site visits to City website: www.missouricity.gov. Top areas of interest: Jobs, Permits, WCA, Trash and Zoning Maps.
- ❑ Strategically increased website subscription counts to 10,015; main communications of interest: Council Connection, Current City Projects, Happening in Missouri City, Roadway Construction, Show Me Missouri City Newsletter, City Manager's Update and Leadership Luncheon Series.
- ❑ Produced 170 videos that received more than 45,912 views and 410 shares. The combined watch time totaled 85,183 minutes. Highlighted videos include 2015 State of the City, On the Agenda, WCA Missouri City Solid Waste Bin Delivery, and Missouri City Minute – WCA Solid Waste Service.

**Human Resources & Organizational Development**

- ❑ Partnered with the health insurance consultants to secure a -5% reduction in overall benefits premium to active and retired employees, saving the City an estimated \$171, 324 dollars.
- ❑ Coordinated the annual benefits enrollment for Active employees, retired employees under 65 and retired employees over 65 via the Employee Self Service portal.
- ❑ Hosted an improved Fall Benefits Fair to provide employees with an opportunity to learn more about the benefits the City offers employees and their dependents, as a part of our total rewards program and a preamble to annual online benefits enrollment for the 2016 calendar year.
- ❑ Spearheaded the delivery of a three day High Performance (HPO) summit for members of the Leadership Team and selected employees to launch the Citywide HPO initiative.
- ❑ Responded to more than 1000 inquiries from surrounding and/or market cities on salary data, benefits, policy, procedures, salary surveys, or similar inquiries during the fiscal year.
- ❑ HR/OD staff spearheaded the City's Annual United Way Campaign that raised \$5,490 in contributions from employees. This figure represents an 8.5% increase from the previous year.
- ❑ Responded to more than 10 unemployment/separation claims, including two (3) appeals to the Texas Workforce Commission during the fiscal year.
- ❑ Hosted New Hire Luncheons for all employees within their first quarter of employment to ensure that new employees
- ❑ Processed more than 7,000 applications for 40 vacancies to date, including recruiting, classification, and testing of new police officers, firefighters and other key employment vacancies in the City.
- ❑ Conducted over 40 new hire onboarding sessions to provide new employees with essential policy and benefits information designed to maximize their overall satisfaction with their employment and their overall ability to contribute to the City's Mission, vision and values.
- ❑ Partnered with the Compensation Consultants to administer a market analysis of police officer salaries, then implemented their recommendations, based on market conditions, to ensure that Missouri City Police

Officer salaries and additional pay are competitive and within 100% of market ranges during the fiscal year.

**Legal**

- ❑ Provided legal advice and drafted resolutions, ordinances, and agreements for the implementation of the city’s solid waste and recycling program.
- ❑ Provided legal advice for the recodification of the Missouri City Code.
- ❑ Reviewed, provided legal advice, and drafted policies to implement adopted legislation, including legislation relating to new “open carry” laws, adopted in the 84th Regular Session of the Texas Legislature.
- ❑ Provided legal advice and drafted policies, resolutions, and ordinances relating to the provision of parks and recreational services.
- ❑ Provided legal advice, drafted ordinances, and reviewed agreements for certain disannexation requests.
- ❑ Provided legal advice and drafted an interlocal agreement to provide permitting services to facilitate the construction of a major economic development project.
- ❑ Drafted a zoning text amendment regulating emergency-based special events.
- ❑ Reviewed easements and agreements for the provision of city utility services.
- ❑ Reviewed financial instruments including certificate of obligation issuances, refunding bond issuances, and lease purchase agreements.

**Economic Development**

- ❑ Facilitated a complex transaction for the relocation of HCC campus from Sienna Plantation to Texas Parkway without direct City incentives or the expenditure of City of Missouri City tax dollars. The resulting project will
  - Establish a Fort Bend County annex in Sienna
  - Result in additional housing being developed in Sienna by Johnson Development
  - Ensure development of nearly 40 acres of vacant land next to City Hall
  - Establish a HCC campus and public complex next to City Hall
  - Attract the largest single capital investment on Texas Parkway in over thirty years.
- ❑ Concluded negotiations of a performance based incentive agreement for the development of the City’s next 129 acre business park by Trammell Crow, Park Eight Ninety. The project is expected to be home to over 1,700,000 SF of commercial and warehouse space, millions of dollars of capital investment and thousands of new jobs. The first phase of the project is nearly 300,000 SF of investment grade commercial buildings
- ❑ Facilitated the development of Gateway Southwest Business Park by Conor Commercial resulting in the development of nearly 500,000 SF of investment grade commercial space for warehouse, distribution and manufacturing.
- ❑ Completed a performance based redevelopment incentive policy for designated areas on Texas Parkway, Cartwright Road and FM1092. The program is a tool targeted to supporting capital new investment in the designated areas.
- ❑ Created a Hotel Occupancy Tax policy to address the process for the use of HOT funds for appropriate projects.

<b>DEPARTMENTAL DESCRIPTION</b>
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General Government provides overall direction and administration of the City organization through the City Management Division and assists the City in carrying out its service delivery with the support of the following divisions: City Management, Legal, Innovation & Technology, Economic Development, City Secretary, Human Resources & Organizational Development, Municipal Court, Contingency, and Communications.

<b>STRATEGIC GOAL 2019</b>
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<b>DEPARTMENTAL OBJECTIVES</b>
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For budgetary purposes, the General Government Department is comprised of eight separate and distinct operating divisions (City Council, City Management, City Secretary, Human Resources and Organizational Development, Legal, Municipal Court, Communications, and Economic Development). Most of these divisions in many ways actually function as a department and therefore all of the goals for the General Government Department are reflected respectively in each of the eight divisions.

**GENERAL FUND  
CONSOLIDATED EXPENDITURES BY LINE ITEM**

**GENERAL GOVERNMENT**

	<b>FY 2015 Actual</b>	<b>FY 2016 Original Budget</b>	<b>FY 2016 Revised Budget</b>	<b>FY 2016 Year-End Estimate</b>	<b>FY 2017 Adopted Budget</b>
PERSONNEL	2,584,172	2,949,972	2,949,972	2,835,587	3,219,211
COMMODITIES	136,227	142,063	151,890	138,841	150,059
CONTRACTUAL SERVICES	479,563	553,583	662,077	726,107	639,307
OTHER SERVICES	286,830	1,013,632	1,037,527	454,478	671,933
CAPITAL OUTLAY	13,850	-	-	38,631	-
OTHER FINANCING USES	139,239	1,393,941	1,393,941	1,502,454	1,574,433
<b>TOTAL</b>	<b>3,639,881</b>	<b>6,053,191</b>	<b>6,195,407</b>	<b>5,696,098</b>	<b>6,254,943</b>
101-10-100 CITY COUNCIL	-	-	-	-	86,634
101-10-101 CITY MANAGEMENT	804,244	988,953	1,032,155	1,011,466	1,174,366
101-10-102 CITY SECRETARY	345,420	340,632	345,757	352,051	387,583
101-10-103 HUMAN RES. & ORG DEV	453,293	645,590	671,086	673,156	668,867
101-10-104 LEGAL	529,160	583,531	586,620	488,898	581,966
101-10-106 MUNICIPAL COURT	502,863	539,221	540,482	563,649	568,190
101-10-107 CONTINGENCY	165,320	1,929,861	1,932,183	1,570,331	1,700,567
101-10-108 COMMUNICATIONS	613,703	647,799	648,699	671,009	704,621
101-10-109 ECONOMIC DEVELOPMENT	225,878	377,604	438,425	365,538	382,149
<b>TOTAL</b>	<b>3,639,881</b>	<b>6,053,191</b>	<b>6,195,407</b>	<b>5,696,098</b>	<b>6,254,943</b>

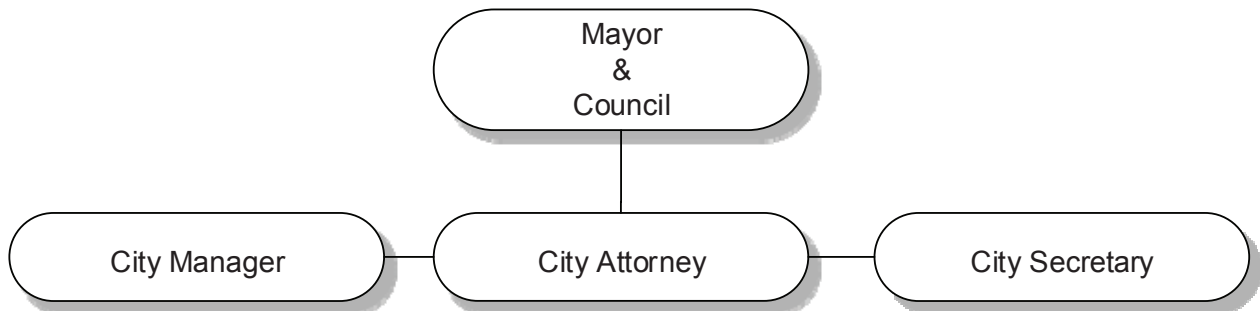
DEPARTMENT: **GENERAL GOVERNMENT**  
**CITY COUNCIL**

FUNDING SOURCE: **GENERAL FUND**  
FUND NUMBER: **101-10-100**

**DESCRIPTION OF DEPARTMENTAL OPERATIONS**

Council include the offices and activities of the Mayor and City Council. The City Council of Missouri City is composed of the Mayor and six Council members. All positions are elected for a two-year period, with terms being staggered to provide continuity for the City.

The Mayor and Council members attend regular meetings the first and third Mondays of each month, and other special meetings as needed. They govern the City through the adoption of ordinances and policies. They make final decisions, after considering recommendations from the Planning and Zoning Commission, on all matters of zoning. They hold public hearings, review and adopt the annual budget, make decisions on bond issues, and approve contracts. The City Council appoints the City Manager, City Secretary, City Attorney, and Municipal Court Judges.





===== **FY 2017 ANNUAL BUDGET** =====

DEPARTMENT: **GENERAL GOVERNMENT**  
**CITY COUNCIL**

FUNDING SOURCE: **GENERAL FUND**  
 FUND NUMBER: **101-10-100**

**PERSONNEL SCHEDULE**

	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Budget</u>	Salary <u>Grade</u>
Mayor	1	1	1	1	\$1,000/m
Mayor Pro-Tem	1	1	1	1	\$750/mo
City Council members	5	5	5	5	\$500/mo

**ACTIVITY MEASURES**

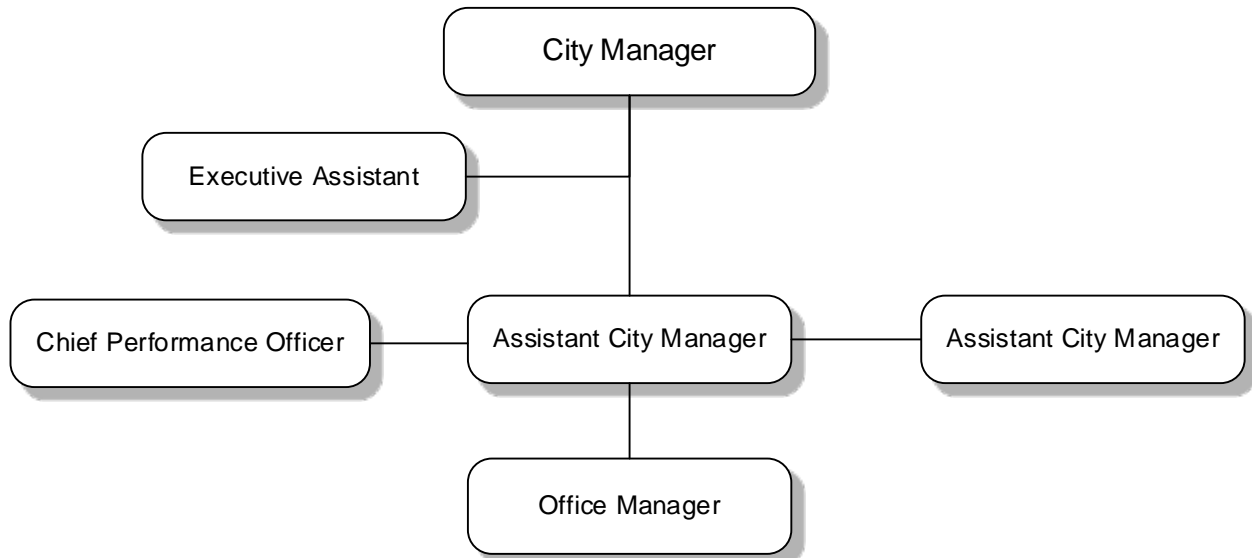
	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Budget</u>
<input type="checkbox"/> Council Meeting				
Regular Meetings	24	24	24	24
Special Meetings/Hearings	22	80	24	24
Committee Meetings	35	N/A	40	40
<input type="checkbox"/> Ordinances Passed	52	100	55	55
<input type="checkbox"/> Resolutions Passed	39	N/A	50	50

DEPARTMENT: **GENERAL GOVERNMENT**  
**CITY MANAGEMENT**

FUNDING SOURCE: **GENERAL FUND**  
FUND NUMBER: **101-10-101**

**DESCRIPTION OF DEPARTMENTAL OPERATIONS**

The City Manager is the Chief Executive Officer of the City and is appointed by the Mayor and City Council. The City Manager, under the guidelines of the City Charter, Code of Ordinances, and State Law, administers City ordinances and the policies of the City Council. The office provides the direction, leadership, and coordination of all departments. The City Manager appoints all department heads, with the exception of the City Secretary, City Attorney and Municipal Court Judge, who are appointed by the City Council. He also directs the City's economic development activities.



Total Full-Time Employees = 6

DEPARTMENT: **GENERAL GOVERNMENT**  
 CITY MANAGEMENT

FUNDING SOURCE: **GENERAL FUND**  
 FUND NUMBER: **101-10-101**

STRATEGIC GOAL 2019	DIVISIONAL GOALS
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- 1 • Work with area groups on the fundraising campaign for the Veterans Memorial project.
- 1 • Develop strategies for continued involvement with METRO, including the 90A rail corridor project and Ft. Bend Parkway park and ride project.
- 1 • Develop direction and land acquisition for the regional Brazos River Park.
- 1 • Develop and move forward with the revision to the City’s Comprehensive Plan, which will include master planning for the Texas Parkway redevelopment, 90A/Beltway 8 Corridor build-out, and Ft. Bend Parkway development.
- 2 • Continue TMRS Retirement – Full Contribution. Staff presented the preliminary proposed FY 2015 Budget with an increase of 3.76% to the Ad Hoc rate of 5.24% for a total of 9%. This program is planned to be implemented over FY15, FY16, and FY17 to achieve the full “repeating rate” projected to be 16% in FY17.
- 1 • Veteran’s Memorial Conceptual Design, Location, Next Steps pending estimated funding of \$250,000
- 1 • Brazos River Park: A firm has donated services to develop a conceptual plan which was presented to Council.
- 3 • “Standard of Care” Customer Service Program (CARES) continue to develop customer service surveys to identify baseline; such as, training, standards, communication strategies and promote transparency module and easy access information for website users. Repeat measurement process for continued development and improvement for TEAM CARES.
- 5 • Council Workshop: Highway 90 A Plan Review: Presentation on the rail corridor and Metro bus ridership as it currently stands. Staff is working on an education package to present to Council on the results of the various studies, economic drivers, land uses, engineering issues and opportunity costs. Staff expects this package to be complete the 1<sup>st</sup> quarter FY 16.
- 2 • City Hall Campus/Police Master Plan: Scope and Funding FY 2016. Staff is working on the data collection/growth and need projection form to be distributed to Department Heads. Data collection to be completed by the end of FY 2015. Funding for the hiring of the design professional will be part of the CIP 2016 budget process and was submitted to Council in March 2015 for consideration.
- 1,2 • Recommend and track key performance measures and indicators for the City, through the City’s new Chief Performance Officer, that champion the improvement of performance citywide and provide efficient service delivery to the community.
- 4 • Convene a High Performance Organization seminar, and continuously promote high performance, to all teams within the organization to highlight proven management techniques that will result in a work culture based on the decisions and leadership of employees from all levels of the organization.

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- Continue to promote and develop the City to be competitive annually for the nationwide All-American City Award by engaging our residents, City staff, and other City partners in innovative, inclusive, and effective efforts to tackle crucial challenges.

<b>PERSONNEL SCHEDULE</b>					
	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Salary</u>
	<u>Actual</u>	<u>Budget</u>	<u>Estimate</u>	<u>Budget</u>	<u>Grade</u>
City Manager	1	1	1	1	Uncl.
Assistant City Manager	1	2	2	2	Uncl.
Chief Performance Officer	0	0	1	1	24
Office Manager	1	1	1	1	15
Executive Assistant	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	18
Total Full-Time Employees	4	5	6	6	

===== **FY 2017 ANNUAL BUDGET** =====

DEPARTMENT: **GENERAL GOVERNMENT**  
**CITY MANAGEMENT**

FUNDING SOURCE: **GENERAL FUND**  
 FUND NUMBER: **101-10-101**

<b>PERFORMANCE INDICATORS</b>
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	<u>FY 2015 Actual</u>	<u>FY 2016 Budget</u>	<u>FY 2016 Estimate</u>	<u>FY 2017 Budget</u>
<input type="checkbox"/> Budget implemented as adopted by City Council.	Yes	Yes	Yes	Yes
<input type="checkbox"/> Maintain general fund operating fund balance between 15% and 25% of estimated revenues.	25%	25%	25%	25%
<input type="checkbox"/> Overall City Organization O&M cost per capita is less than equivalent sized cities.	Yes	Yes	Yes	Yes
<input type="checkbox"/> Authorized FTE per 1,000 population is less than equivalent sized cities.	Yes	Yes	Yes	Yes

<b>ACTIVITY MEASURES</b>
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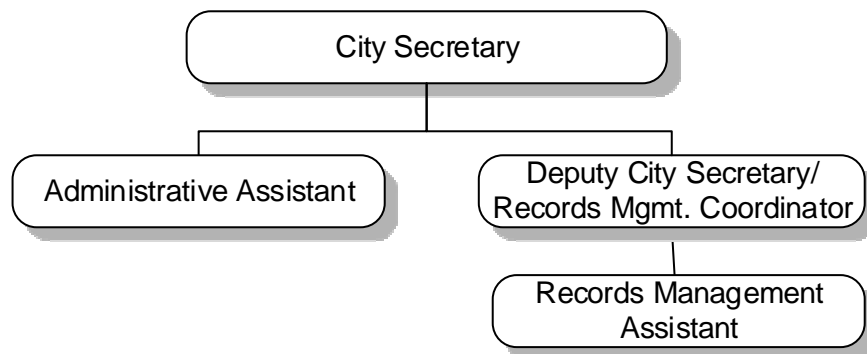
	<u>FY 2015 Actual</u>	<u>FY 2016 Budget</u>	<u>FY 2016 Estimate</u>	<u>FY 2017 Budget</u>
<input type="checkbox"/> Council Meeting				
Regular Meetings	24	24	24	24
Special Meetings/Hearings	22	80	24	24
Committee Meetings	35	N/A	40	40
<input type="checkbox"/> Ordinances Passed	52	100	55	55
<input type="checkbox"/> Resolutions Passed	39	N/A	50	50

DEPARTMENT: **GENERAL GOVERNMENT**  
**CITY SECRETARY**

FUNDING SOURCE: **GENERAL FUND**  
 FUND NUMBER: **101-10-102**

**DESCRIPTION OF DEPARTMENTAL OPERATIONS**

The City Secretary is an officer of the City, appointed by the Mayor and Council. The City Secretary’s Office is responsible for the preparation and dissemination of City Council meetings agendas and packets. The City Secretary must attend every meeting of the City Council and keep accurate minutes of the proceedings, engrossing and enrolling all laws, ordinances and resolutions of the City Council. Regarding Council Services, the City Secretary handles all Council meeting preparations, Council correspondence, travel, expenditures, and calendars. This office serves as the liaison between the Mayor and Councilmembers and the public. The City Secretary is the Records Custodian. The Office of the City Secretary is the administrative agency responsible for the care and maintenance of all City of Missouri City records. This office houses all legal transactions, City Council minutes, agendas, deeds, ordinances, resolutions, contracts, and a vast array of other historical and regulatory information. The City Secretary is designated as the City's Records Management Officer by both state law and City ordinance; and, the City Secretary is responsible for developing and administering records retention and destruction policies, monitoring the records storage centers, overseeing the control of electronically stored records, and upgrading technology to provide for efficient and economic storage of records. In addition to these duties, the City Secretary's Office responds to hundreds of requests for City records filed each year under the Texas Public Information Act. The City Secretary serves as the Chief Election Official for the City of Missouri City and is responsible for the administration of all City elections. The City Secretary provides staff support and guidance during Charter review processes and is responsible for submissions to the U.S. Department of Justice for pre-clearance of election issues under the Federal Voting Rights Act. All City elections are administered through the City Secretary, which includes the preparation and publication of all official notices and orders, preparations for election officials and polling places, and the receipt and filing of all candidate forms and reports. The City Secretary's Office coordinates the recruitment, application and appointment process for City Council appointed boards, commissions and committees. This office publishes a directory of appointed officials and volunteers serving on various panels and committees. The City Secretary’s Office is responsible for the issuance of certain permits and licenses for various operations within the City of Missouri City. In addition to the duties listed above, the City Secretary serves as custodian of the City corporate seal and attests the Mayor's signature on all official documents; records and files deeds and easements; coordinates the codification of City ordinances into the City Code of Ordinances; publishes all legal ads and notices for the City; posts all legal notices and agendas; develops and oversees the City Secretary Department Budget; and serves on the City's Executive Management Team. As in many other cities, the City Secretary's Office serves as a resource for citizens and a link between citizens and the City organization.



Total Full-Time Employees = 4

===== **FY 2017 ANNUAL BUDGET** =====

DEPARTMENT: **GENERAL GOVERNMENT**  
**CITY SECRETARY**

FUNDING SOURCE: **GENERAL FUND**  
 FUND NUMBER: **101-10-102**

<b>STRATEGIC GOAL 2019</b>	<b>DEPARTMENTAL OBJECTIVES</b>
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|-----|---|
| 1   | <ul style="list-style-type: none"> <li>• To effectively communicate with citizens and promptly respond to requests for public information.</li> </ul>   |
| 4   | <ul style="list-style-type: none"> <li>• Develop and complete an informative Records Management Manual, effectively relay that information to City Staff, and continue compliance with the Texas State Retention Schedule.</li> </ul>                               |
| 4   | <ul style="list-style-type: none"> <li>• Enhance procedures regarding email processes and retention schedules with the City’s IT department for City Staff; and, fully implement training and development of the City’s approved email retention policy.</li> </ul> |
| 4   | <ul style="list-style-type: none"> <li>• To effectively recodifying the City’s Code of Ordinances with MuniCode.</li> </ul>   |
| 4   | <ul style="list-style-type: none"> <li>• Development, implement and coordinate a Public Information Act and Records Retention Training session with City Staff on an annual basis.</li> </ul>   |
| 1,4 | <ul style="list-style-type: none"> <li>• Develop and implement retention of Social Media Records Policy.</li> </ul>   |
| 4   | <ul style="list-style-type: none"> <li>• Establish process for Records Management Day and implement a City-wide program for FY 2017.</li> </ul>   |
| 4   | <ul style="list-style-type: none"> <li>• Develop training plans and schedule for all employees in utilizing the upgraded software program, Questys CMx for ease in searching, accessing and retrieving archived documents.</li> </ul>                               |
| 4   | <ul style="list-style-type: none"> <li>• Fully implement LSx, the automated agenda management process module within Questys.</li> </ul>   |
| 4   | <ul style="list-style-type: none"> <li>• Develop a Records Management Liaison Retreat Session for implementation in FY 2017</li> </ul>  |
| 4   | <ul style="list-style-type: none"> <li>• To effectively assist Development Services with clearing the backlog of permanent commercial plans into Questys.</li> </ul>  |

<b>PERSONNEL SCHEDULE</b>
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	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Budget</u>	Salary <u>Grade</u>
City Secretary	1	1	1	1	Uncl.
Deputy City Secretary/Records Management Coordinator	0	1	1	1	Uncl.
Administrative Assistant	1	1	1	1	10
Records Management Assistant	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	3
 Total Full-Time Employees	 4	 4	 4	 4	

===== **FY 2017 ANNUAL BUDGET** =====

DEPARTMENT: **GENERAL GOVERNMENT**  
**CITY SECRETARY**

FUNDING SOURCE: **GENERAL FUND**  
 FUND NUMBER: **101-10-102**

<b>PERFORMANCE INDICATORS</b>
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	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Budget</u>
❑ Provide continued support services in educating both the public and city employees regarding the Texas public information act requirements, records retention and management regulations including Council agenda process.	75%	75%	75%	75%
❑ Provide quarterly and continued training and development in content management software regarding State required document control standards for new employees.	N/A	N/A	50%	50%
❑ Develop in-house training sessions relative to records retention, records management—Questys software.	75%	50%	75%	75%

<b>ACTIVITY MEASURES</b>
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	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Budget</u>
❑ <b>Council</b>				
Agendas posted	96	100	96	100
Electronic packets prepared	462	100	462	500
Paper packets prepared	396	320	396	400
❑ <b>Public Information Requests</b>				
Attorney General opinion requests	20	N/A	49	50
City Secretary public information requests processed	290	500	290	500
Police Department public information requests processed	1,324	2,500	1,324	2,000
Court Department public information requests processed	126	150	126	150
Fire Department public information requests processed	48	100	48	75
❑ <b>Licenses/Permits</b>				
New Alcohol licenses issued	13	30	13	20
Solicitor permits issued	19	25	19	30
❑ <b>Recognitions</b>				
Awards and Proclamations	52	95	52	75
❑ <b>Records Management</b>				
<i>Bins</i>				
64 gallon shred	28	N/A	28	28
96 gallon shred	82	N/A	82	96
<i>Boxes</i>				
Non-permanent storage/maintenance	134	N/A	134	134
Permanent storage maintenance	298	N/A	298	298
Awaiting FY destruction	23	65	23	23
<i>Clean Out Day Results</i>				
Boxes Destroyed/Shred	40	N/A	55	55
Electronic items shred – vhs, cd, etc.	80	N/A	80	80
Bins shred -- 64 gallon	3	N/A	3	3
Bins shred -- 96 gallon	23	N/A	23	23



DEPARTMENT: **GENERAL GOVERNMENT**  
**HUMAN RESOURCES & ORGANIZATIONAL DEVELOPMENT**

FUNDING SOURCE: **GENERAL FUND**  
 FUND NUMBER: **101-10-103**

**DESCRIPTION OF OPERATIONS**

**ADMINISTRATION:** The Department of Human Resources & Organizational Development (HR/OD) is responsible for the delivery of all human services for active and retired Missouri City employees, including but not limited to recruiting, selection, classification, compensation, employee development, employee relations, benefits administration, performance management, recognition programs, wellness initiatives and retirement services through the Texas Municipal Retirement System (TMRS). HR/OD aligns its service delivery with and according to the mission, vision, values and goals of the City and continuously strives to provide effective, efficient and responsive services to internal and external customers.

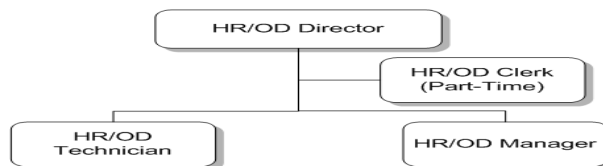
**RECRUITMENT, SELECTION & CLASSIFICATION:** The City of Missouri City is committed to the recruitment, selection, classification, development and promotion of the best qualified individuals. We believe that people are our most important asset and we value diversity in the workplace. We further believe that “good people” make “great organizations.” Therefore, the HR/OD Department posts all vacant positions on the “EMPLOYMENT” section of the City’s Website. The HR/OD department accepts online applications only, and only for positions for which we are actively recruiting. Departments then carefully review a list of applicants who meets the minimum qualifications posted and make every attempt to develop and promote the best individuals.

The HR/OD Department establishes and facilitates standardized practices and procedures to ensure that the City’s recruitment, selection and classification processes are in accord with existing policies, congruent with “best practices” in Human Resources and according to state and federal regulations.

**EMPLOYEE REWARDS:** The City’s total compensation package is arguably one of the most comprehensive packages available in any comparable organization. The compensation package includes a market driven base salary and benefits, which includes but is not limited to, medical, dental, vision, life, accidental death, long term disability, defined benefit contribution, optional Health Savings Accounts, paid holidays, paid sick leave, vacation, educational reimbursement, and Employee Assistance Program, among others benefits.

**RECOGNITION & EMPLOYEE DEVELOPMENT:** The HR/OD Department fosters individual and group development that champions the City’s Mission, Vision and Values. Furthermore, the Department develops, procures and delivers programs that foster innovation, productivity, service and individual or team accomplishments. As such, HR/OD plans, supports, develops and delivers programs such as Public Service Recognition Week events or initiatives, Service Awards, Christmas Holiday Party Celebration, Thanksgiving Luncheon and several other similar programs throughout the year.

The HR/OD Department also strives to procure and deliver development opportunities through from various sources, including the International Personnel Management Association, Achieve Global, Development Dimensions International, Franklin Covey, or other recognized organizational development sources. Employees have various opportunities during the years to participate in programs such as basic supervision, performance management, strategic planning, project management, time management, delegation, supervision, etc. Our goal is to improve individual and group competence in the entire organization.



Total Full-Time Employees = 3  
 Total Part-Time Employees = 1

===== **FY 2017 ANNUAL BUDGET** =====

DEPARTMENT: **GENERAL GOVERNMENT**  
**HUMAN RESOURCES & ORGANIZATIONAL DEVELOPMENT**

FUNDING SOURCE: **GENERAL FUND**  
 FUND NUMBER: **101-10-103**

<b>STRATEGIC GOAL 2019</b>	<b>DEPARTMENTAL OBJECTIVES</b>
4	<ul style="list-style-type: none"> <li>• Develop, deliver and expand a citywide training and development plan, based on the need, vision and projected service delivery of each department to ensure that 50% of City employees have an opportunity to learn new skills or improve existing skills (including the college classes or college degrees) to ensure the continuous improvement of the City’s human capital during FY2017.</li> </ul>
4	<ul style="list-style-type: none"> <li>• Partner with all departments to review, revise and establish a standardized process of reclassifying existing positions, changing a position title or making a salary change, based on identified needs before the end of FY2017.</li> </ul>
4	<ul style="list-style-type: none"> <li>• Partner with various organizations and departments to promote health and wellness initiatives quarterly throughout the organization that will ensure an overall healthier and well informed workforce.</li> </ul>
4	<ul style="list-style-type: none"> <li>• Research, develop and implement an individual development plan template, with the input and approval of the department heads and City Manager, that will target development areas for each employee, then link said plan to the overall performance of each employee during FY2017.</li> </ul>
4	<ul style="list-style-type: none"> <li>• Begin the development of a Citywide Workforce Planning Model, including Succession Planning, based on the input of the Leadership Team, to ensure that the City is preparing its human capital for future staffing needs during the FY2017 and beyond.</li> </ul>
4	<ul style="list-style-type: none"> <li>• Collect data from Employee &amp; Community Satisfaction Surveys FY2016 and compare with High Performance Organization Model to move towards and obtain the goal of becoming a High Performing Organization in all city functions.</li> </ul>
4	<ul style="list-style-type: none"> <li>• Partner all city departments to procure, develop and deliver employee quarterly meetings designed to inform employees of relevant organizational news, events, training or development opportunities during FY2017.</li> </ul>
4	<ul style="list-style-type: none"> <li>• Review salary data and make recommendations to the City Manager as necessary to ensure that the Missouri City compensation remains market competitive and based on an established compensation philosophy that takes into account internal equity and longevity before the end of FY2017.</li> </ul>

===== FY 2017 ANNUAL BUDGET =====

DEPARTMENT: **GENERAL GOVERNMENT**  
**HUMAN RESOURCES & ORGANIZATIONAL DEVELOPMENT**

FUNDING SOURCE: **GENERAL FUND**  
 FUND NUMBER: **101-10-103**

<b>PERSONNEL SCHEDULE</b>
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	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Budget</u>	Salary <u>Grade</u>
HR & Organ. Dev. Director	1	1	1	1	Uncl.
HR/OD Manager	1	1	1	1	23
HR & Organ. Dev. Technician	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	10
 Total Full-Time Employees	 3	 3	 3	 3	
 Part-Time HR/OD Clerk	 1	 1	 1	 1	

===== **FY 2016 ANNUAL BUDGET** =====

DEPARTMENT: **GENERAL GOVERNMENT**

FUNDING SOURCE: **GENERAL FUND**

**HUMAN RESOURCES & ORGANIZATIONAL DEVELOPMENT**

FUND NUMBER: **101-10-103**

**PERFORMANCE INDICATORS**

	FY 2015 <u>Actual</u>	FY2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Budget</u>
❑ The rate at which the Department can prepare and post job descriptions and announcements within 2 days of initial request.	98%	100%	99%	100%
❑ The rate at which the Department can schedule applicant testing within 5 days of initial identified need.	100%	100%	98%	100%
❑ The rate at which the Department can notify applicants the City has filled a vacancy within 2 days of closing a search.	99%	100%	100%	100%
❑ The rate at which the Department can prepare employee personnel actions (change to personal information, benefits or deductions) during a pay period with 100% accuracy.	94%	100%	92%	100%
❑ The rate at which the Department can report or file workers' comp claims within 5 days of injury.	99%	100%	96%	100%

**ACTIVITY MEASURES**

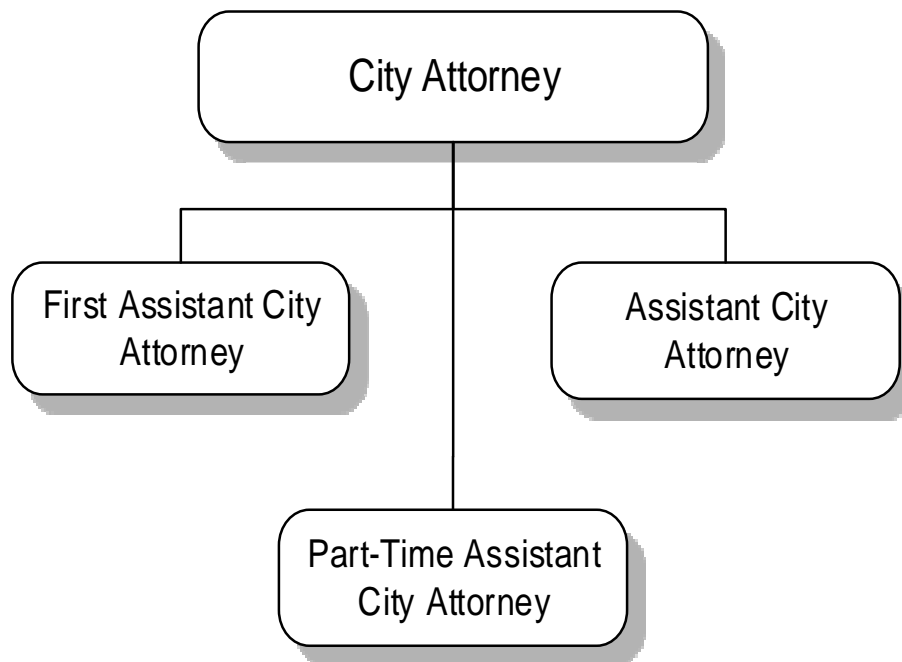
	FY 2015 <u>Actual</u>	FY2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Budget</u>
❑ The number of exit interview and separation checklists completed	25	21	20	20
❑ Number of employees who receive/complete the online performance evaluation	300	250	300	320
❑ Number of employees who participate in the City's Employee development programs	50	60	100	150
❑ The number of applications for employment processed	7,000	8,000	6,500	7,800
❑ The number of benefits status change requested and processed	850	780	800	830
❑ The number of Personnel Actions processed	1,000	983	1,000	1,000
❑ Workers' compensation claims processed	10	9	10	10
❑ The number of employees who complete Health Assessment	250	100	0	200
❑ The number of job descriptions developed, revised or updated	50	40	80	50
❑ Number of employee programs sponsored	10	5	5	6

DEPARTMENT: **GENERAL GOVERNMENT**  
DIVISION: **LEGAL**

FUNDING SOURCE: **GENERAL FUND**  
FUND NUMBER: **101-10-104**

**DESCRIPTION OF DIVISIONAL OPERATIONS**

The Legal Division provides a wide range of legal services to the City, including advising City Council, City boards, and City management on legal matters; representing the City in judicial proceedings; preparing ordinances, resolutions, contracts, deeds and other legal documents; and providing prosecutorial services in the Missouri City Municipal Court. The Legal Division supervises claims and litigation matters not covered by insurance and provides assistance in, to the greatest degree possible, matters handled by outside counsel, such as condemnation hearings, depositions, and mediations; preparation of witnesses; and the gathering of facts. The Legal Division provides legal services to the City Development Authority, Tax Increment Reinvestment Zones, Public Improvement Districts and City Recreation and Leisure Local Government Corporation. Additionally, the Legal Division provides legal counsel related to the City's water and wastewater regionalization efforts, utility matters, and the acquisition and disposition of real property.



Total Full-Time Employees = 3

Total Part-Time Employees = 1

===== **FY 2017 ANNUAL BUDGET** =====

DEPARTMENT: **GENERAL GOVERNMENT**  
 DIVISION: **LEGAL**

FUNDING SOURCE: **GENERAL FUND**  
 FUND NUMBER: **101-10-104**

<b>STRATEGIES</b>	<b>DIVISIONAL OBJECTIVES</b>
1,2,3,5	Prepare, review and revise ordinances, resolutions and contracts to be considered by City Council.
1,2,5	Provide legal research and opinions, on request, related to issues concerning utility franchising, water purchase agreements, and the regionalization of utilities.
1,2,5	Provide legal services, as requested, related to interlocal agreements for mutual benefit of governmental agencies, including road construction, trail development and water facility operations.
1,2,3,5	Provide legal research and opinions and draft, as requested, program elements related to redevelopment initiatives.
1	Continue to bring civil actions in county district court for enforcing the abatement of nuisances and collecting civil penalties for such nuisances, as directed by Council.
1,2, 3, 4, 5	Provide legal services to the 2016 Charter Review Commission and provide legal research and opinions regarding the review and possible amendment of the City Charter.
1,2,3,5	Provide legal research and opinions regarding the Comprehensive Plan and certain Development Services ordinances, upon request, including ordinances related to the update of the Comprehensive Plan.
1,2,3,5	Provide legal research and opinions related to economic development and prepare, as requested, tax abatement agreements and economic development agreements as administered by the Economic Development Director.
1,2,3,4	Assist with the development of the City Legislative Agenda for the 85 <sup>th</sup> Session of the Texas Legislature and contribute to the process for tracking, circulating, and providing input to same.
1	Supply prosecutorial services to the City Municipal Court, including efforts to ensure responsiveness to a vigorous code enforcement program.

===== **FY 2017 ANNUAL BUDGET** =====

DEPARTMENT: **GENERAL GOVERNMENT**  
 DIVISION: **LEGAL**

FUNDING SOURCE: **GENERAL FUND**  
 FUND NUMBER: **101-10-104**

<b>PERSONNEL SCHEDULE</b>					
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	FY 2015	FY 2016	FY 2016	FY 2017	Salary
	<u>Actual</u>	<u>Budget</u>	<u>Estimate</u>	<u>Budget</u>	<u>Grade</u>
City Attorney	1	1	1	1	Uncl.
First Assistant City Attorney	1	1	1	1	Uncl.
Assistant City Attorney	<u>2</u>	<u>2</u>	<u>1</u>	<u>1</u>	Uncl.
 Total Full Time Employees	 4	 4	 3	 3	
 Part-Time Admin. Asst. to Prosecutor	 1	 0	 0	 0	 \$15.00/hr
Part-Time Assistant City Attorney	1	0	1	1	\$45.00/hr

<b>PERFORMANCE AND ACTIVITY MEASURES</b>					
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	FY 2015	FY 2016	FY 2016	FY 2017
	<u>Actual</u>	<u>Budget</u>	<u>Estimate</u>	<u>Budget</u>
□ Ordinances, Resolutions, Agreements, Deeds & Easements	174	150	158	150
□ Council meetings, subcommittees, miscellaneous board meetings attended	81	80	80	80
□ Municipal Court				
• Total Cases Filed	11,011	14,000	11,076	11,000
• Code Cases Filed	2,267	1,500	1,546	1,500
• Bench Trials Tried	56	50	60	60
• Jury Trials Tried	342*	90	60	60

\*Note: This figure is significantly higher than the amount budgeted for Fiscal Year 2015 because 268 trials related to a single matter were tried.

DEPARTMENT: **GENERAL GOVERNMENT**  
**MUNICIPAL COURT**

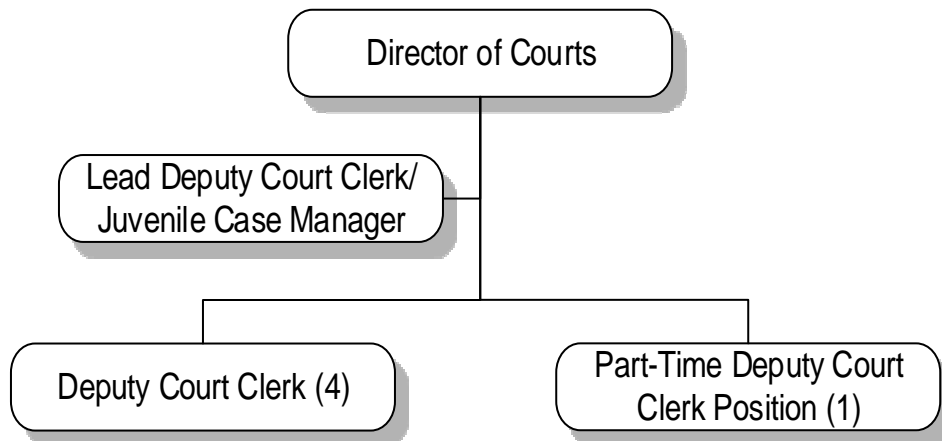
FUNDING SOURCE: **GENERAL FUND**  
 FUND NUMBER: **101-10-106**

**DESCRIPTION OF DIVISIONAL OPERATIONS**

The managerial duties of the courts are carried out by the Director of Municipal Courts and staff. The court staff works closely with other city departments, i.e. Police Department, Legal, Code Enforcement, Fire Marshal's Office, and Finance to insure the vision of the municipal court is carried out effectively, efficiently, and impartially.

The functions or duties of the Court Clerks include: processing of citations; accepting and preparing complaints; scheduling cases; preparing dockets; notifying persons of hearings scheduled; maintaining all court records, including complaints, citations, warrants, pleadings and judgments; preparing state reports, and preparing affidavits, appeals and sworn statements. The clerks record and properly disburse funds for fines collected. The Clerks maintain the failure to appear reporting program under a contract with DPS, the City and Omnibase. They also prepare jury summons and subpoenas, complaints and other associated duties of trial preparation. The Clerks maintain the collection agency program.

The municipal court is presided over by a magistrate who shall be known as the "judge of the municipal court." The council also divided the municipal court into two (2) additional panels or divisions. One of the courts is presided over by the presiding judge. The additional two (2) courts are presided over by associate judges, who each are a magistrate with the same powers as the presiding judge. The judges are appointed for a term of two (2) years by the council. Each judge is a licensed attorney. The municipal court judge presides over all arraignment hearings and trials, both jury and non-jury, sets bonds, signs arrest and capias warrants, and performs magistrate functions for prisoners and juveniles. The prosecutor for the City prosecutes violations of City ordinances and Class C misdemeanors. The costs for the prosecutor are reflected in the Legal Division.



Total Full-Time Employees = 6  
 Part-Time Employees = 1



===== **FY 2017 ANNUAL BUDGET** =====

DEPARTMENT: **GENERAL GOVERNMENT**  
**MUNICIPAL COURT**

FUNDING SOURCE: **GENERAL FUND**  
 FUND NUMBER: **101-10-106**

STRATEGIC GOAL 2019	DIVISIONAL OBJECTIVES
3	<ul style="list-style-type: none"> <li>Remain cognizant of the needs of customers and citizens of Missouri City Municipal Court to reinforce the positive perception of the judiciary.</li> </ul>
3,4	<ul style="list-style-type: none"> <li>Maintain and develop personnel who are well trained in all aspects of court applications. Cross train staff to ensure continuity and efficiency. Work toward obtaining 100 percent of staff certified at Level I, II, or III. Currently 86% of staff is certified at Level II. All clerks will maintain continuing education and new clerks will obtain Level I certification within one year of full time employment.</li> </ul>
4	<ul style="list-style-type: none"> <li>Warranting cases within 30 day time period to prevent future back log</li> </ul>
3	<ul style="list-style-type: none"> <li>Continue communicating effectively with citizens by providing information regarding new laws and requirements set out by the municipality. Participate in Citizen University and Citizen Police Academy to educate the public about the municipal court process.</li> </ul>
3	<ul style="list-style-type: none"> <li>Continue communicating code enforcement updates through "See Click Fix."</li> </ul>
3	<ul style="list-style-type: none"> <li>Utilize new technology to improve our collections of fines and fees</li> </ul>
4	<ul style="list-style-type: none"> <li>Develop a bridge between court software and police department software to have instant communication on warrant information</li> </ul>
4	<ul style="list-style-type: none"> <li>Develop procedures to follow any changes to the city policies.</li> </ul>
3	<ul style="list-style-type: none"> <li>Improve communication with judges as well as other departments.</li> </ul>
3	<ul style="list-style-type: none"> <li>Utilize new procedures put in place so that code enforcement violations can be warranted.</li> </ul>
4	<ul style="list-style-type: none"> <li>Increase security measures by purchasing a metal detector and work with the IT department to install more security cameras</li> </ul>
4	<ul style="list-style-type: none"> <li>Create a Collection Management position utilizing one of my current clerks for collection and resolution of outstanding fines and fees</li> </ul>

**PERSONNEL SCHEDULE**

	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Budget</u>	Salary <u>Grade</u>
Director of Courts	1	1	1	1	Uncl.
Lead Deputy Court Clerk	1	1	1	1	13
Deputy Court Clerk	<u>5</u>	<u>4</u>	<u>4</u>	<u>4</u>	7
Total Full-Time Employees	6	7	6	6	
Part-Time Deputy Court Clerk	2	1	1	1	
Contracted Presiding/Associate Judge	2	2	2	2	
Contracted Temporary Judge	1	1	1	1	

===== **FY 2017 ANNUAL BUDGET** =====

DEPARTMENT: **GENERAL GOVERNMENT**  
**MUNICIPAL COURT**

FUNDING SOURCE: **GENERAL FUND**  
 FUND NUMBER: **101-10-106**

**PERFORMANCE INDICATOR**

	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Budget</u>
<input type="checkbox"/> Process citations within three days of receipt.	93%	90%	95%	100%
<input type="checkbox"/> Process "Violate Promise to Appear" and "Fail to Appear" Warrants within 60 days of violation.	40%	60%	75%	90%
<input type="checkbox"/> Start warrant process 30 days after Fail to Appear letters are mailed.	40%	60%	60%	90%
<input type="checkbox"/> Contact defendants weekly whose cases are in warrant status. Monitor and document resolution of those cases.	40%	70%	100%	100%
<input type="checkbox"/> Collection management of cases pending payment and closer of outstanding payments.	N/A	N/A	N/A	90%
<input type="checkbox"/> Increase security measures by purchasing a metal detector and work with the IT department to install more security cameras	N/A	N/A	N/A	90%
<input type="checkbox"/> Utilize new procedures put in place so that code enforcement violations can be warranted.	N/A	N/A	N/A	90%

**ACTIVITY MEASURES**

	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Budget</u>
<input type="checkbox"/> Cases filed for year	14,401	11,226	11,916	*14,000
<input type="checkbox"/> Disposition prior to trial	4,686	4,009	3,859	4,000
<input type="checkbox"/> <b>Disposition at trial</b>				
(1) Trial by Judge/finding of Guilty	445	187	295	400
(2) Trial by Jury/finding of Guilty	65	62	75	85
(3) Judge/Jury Trials finding of Not Guilty	28	13	26	28
(4) Cases disposed of at court appearance (Arrest/Pretrial)	1,829	2,269	2,000	2,300
<input type="checkbox"/> <b>Cases dismissed</b>				
(1) After defensive driving course	2,193	1,137	1,500	1,800
(2) After deferred disposition	718	781	900	950
(3) Insurance	1,128	321	550	650
(4) Compliance dismissals w/\$10/\$20 costs	<u>5,037</u>	<u>1,135</u>	<u>2,135</u>	<u>3,500</u>
<b>Total Case Dismissals</b>	<b>9,076</b>	<b>3,374</b>	<b>5,085</b>	<b>6,900</b>
<input type="checkbox"/> Cases appealed	7	21	8	10
<input type="checkbox"/> Class C arrest warrants prepared	1,982	2,504	2,440	2,840
<input type="checkbox"/> Capias pro fine warrants prepared	1,143	573	1,040	1,250
<input type="checkbox"/> Cases sent to collection agency	1,088	1,802	1,800	2,840
<input type="checkbox"/> Warrants cleared	1,618	2,312	2,400	3,000
<input type="checkbox"/> Class C Magistrate Warnings	488	364	400	450
<input type="checkbox"/> Show Cause Hearings Held	417	605	520	700
<input type="checkbox"/> Arraignment/Juvenile/Code cases scheduled for night court	715	598	700	800
<input type="checkbox"/> Pretrials scheduled for night court	674	429	550	600
<input type="checkbox"/> Payments processed on-line	2,119	856	1,350	2,110

\*Note: This figure varies significantly from the figure budgeted for FY 2016 because prior to FY 2016, this measure consisted of total arraignments, which may have included cases set on multiple arraignment dockets, and not total cases filed.

===== **FY 2017 ANNUAL BUDGET** =====

DEPARTMENT: **GENERAL GOVERNMENT**  
 DIVISION: **CONTINGENCY**

FUNDING SOURCE: **GENERAL FUND**  
 FUND NUMBER: **101-10-107**

<b>MISSION STATEMENT</b>
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The Contingency Division is established to allow for unanticipated expenditures during the fiscal year. This Division also includes General Fund related expenditures which are not specifically associated with a particular department or division.

Contingency funds budgeted in this Division are transferred from this account to the appropriate divisional budget as needed for unanticipated expenditures.

**GENERAL GOVERNMENT - CONTINGENCY** **101-10-107**

Object Description	FY 2015 Actual	FY 2016 Original Budget	FY 2016 Revised Budget	FY 2016 Year-End Estimate	FY 2017 Adopted Budget
52004 MINOR TOOLS & EQUIPMENT	4,396	31,000	31,000	18,246	-
<b>TOTAL COMMODITIES</b>	<b>4,396</b>	<b>31,000</b>	<b>31,000</b>	<b>18,246</b>	<b>-</b>
53002 INSURANCE	7,835	11,000	13,322	11,000	11,000
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>7,835</b>	<b>11,000</b>	<b>13,322</b>	<b>11,000</b>	<b>11,000</b>
54021 CONTINGENCY-SALARY ADJUST	-	493,920	493,920	-	115,134
<b>TOTAL OTHER SERVICES</b>	<b>-</b>	<b>493,920</b>	<b>493,920</b>	<b>-</b>	<b>115,134</b>
75001 EQUIPMENT - COMPUTER	13,850	-	-	38,631	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>13,850</b>	<b>-</b>	<b>-</b>	<b>38,631</b>	<b>-</b>
90003 TRANSFER TO FUND 261 (TIRZ #1)*	-	368,397	368,397	345,594	365,754
90004 TRANSFER TO FUND 262 (TIRZ #2)*	-	722,899	722,899	813,789	868,126
90007 TRANSFER TO FUND 265 (TIRZ #3)*	-	302,645	302,645	343,071	340,553
90042 TRANSFER TO LGC	133,851	-	-	-	-
90045 TRANSFER TO 575 (HOT)	5,388	-	-	-	-
<b>TOTAL OTHER FINANCING USES</b>	<b>139,239</b>	<b>1,393,941</b>	<b>1,393,941</b>	<b>1,502,454</b>	<b>1,574,433</b>
<b>TOTAL EXPENDITURES</b>	<b>165,320</b>	<b>1,929,861</b>	<b>1,932,183</b>	<b>1,570,331</b>	<b>1,700,567</b>

\*In fiscal years prior to FY 2015, TIRZ incremental taxes were paid directly from property taxes received.

DEPARTMENT: **GENERAL GOVERNMENT**  
**COMMUNICATIONS**

FUNDING SOURCE: **GENERAL FUND**  
 FUND NUMBER: **101-10-108**

**DESCRIPTION OF OPERATIONS**

There are six primary areas of responsibility managed by the Communications Department to inform and educate residents and other publics about City programs and services and to assure the consistent and transparent delivery of information.

**MCTV-16:** Produce and air quality municipal programming 24 hours a day, seven days per week. Programming includes City Council and Planning and Zoning Commission meetings, a bimonthly news show, informational videos on programs and services and events. Creation of bulletin board information relating to City activities.

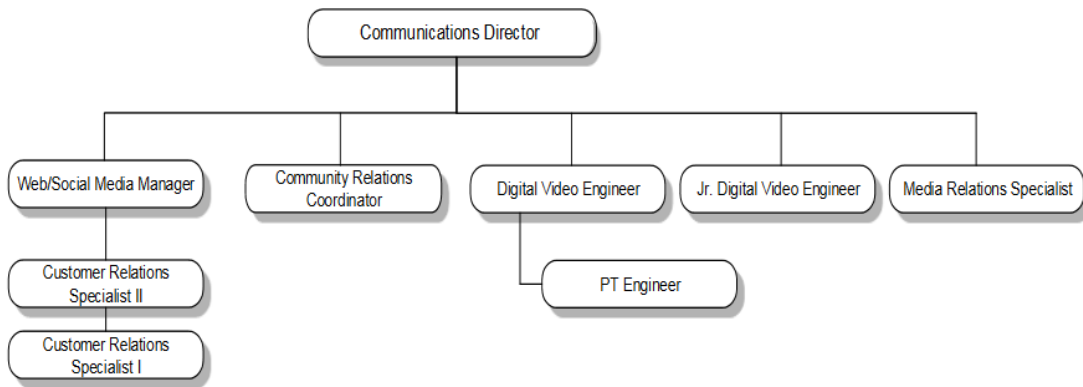
**Public Information:** Develop and manage consistent, timely and accurate dissemination of information to the news media. Develop and distribute news releases based upon City Council action, benchmarks on major City projects and special events. Manage emergency public information upon activation of the Emergency Operation Center.

**Websites:** Establish the City's Web presence as a distinct media platform by creating original content and implementing technical innovation. Maintain knowledge and awareness of best practices and prevailing developments in Web technologies, standards and requirements, and apply these to promote continuous improvement. Liaise with departments to assist and encourage the uploading of information and to ensure content is current, pertinent and meets user needs.

**Citizen Communications:** Responsible for liaison with Homeowner Associations to continue to build alliances with these organizations and to educate and inform them about City policies and services. Manage City staff presence at HOA meetings. Develop and publish a citizen newsletter. Through City Reception, handle in-person and telephone inquiries to City Hall. Manage 1690AM, the City's public television station, and the messages aired on the station as well as missouricityready.com, the City's emergency information Web site.

**Social Networking and Marketing:** Increase the growth of the City's social media communities and brand awareness, improve engagement, and execute day-to-day integration efforts between digital, on-air and social media properties.

**Special Projects:** Responsible for the overall branding program for the City and the use of the City logo. Counsel departments on their communication needs and communicating information to citizens. Manage the City's awards program.



Total Full-Time Employee = 8  
 Total Part-Time Employees = 1

DEPARTMENT: **GENERAL GOVERNMENT**  
**COMMUNICATIONS**

FUNDING SOURCE: **GENERAL FUND**  
 FUND NUMBER: **101-10-108**

<b>STRATEGIC GOAL 2019</b>	<b>DEPARTMENTAL OBJECTIVES</b>
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- |   |  |
|---|--|
| 3 | <ul style="list-style-type: none"> <li>• Implement an enhanced strategy to effectively control the City’s brand that is portrayed to employees, stakeholders, residents and media outlets. The revised strategy will: evaluate the effectiveness of the current approach as well as that of key competitors; analyze social media/web analytics to determine information-seeking behaviors and how to better reach audiences; formulate a better customer experience by making information more accessible to specific target audiences; and remain flexible. Key initiatives include, but are not limited to, revising the look-and-feel of the City’s news release template; rebranding the City’s municipal radio station including streaming radio service; implementing the City’s brand with Swagit’s white label mobile app; designing additional marketing collateral including banners, brochures and the “Show Me” Missouri City newsletter; creating a social media calendar to effectively manage the City’s growing networks; rolling-out an online form to collect requests for media coverage and overhauling the City’s website for outdated/erroneous content.</li> </ul> |
| 3 | <ul style="list-style-type: none"> <li>• Develop second comprehensive Citizen Survey to further evaluate programs and services.</li> </ul>   |
| 3 | <ul style="list-style-type: none"> <li>• Continue to evaluate and improve the City’s HOA Program, partnering with all departments, strengthening existing relationships with Board Members, Property Managers and residents. Develop an HOA presence on the homepage of the City website and continue to assess best usage of common issues of interest in communications and tools and processes/procedures. HOA Liaison/Community Relations Coordinator will continue to develop citizen contacts in neighborhoods without HOAs to further expand the dissemination of news, alerts and advisories citywide.</li> </ul>  |
| 3 | <ul style="list-style-type: none"> <li>• Continue development of Leadership Luncheon series bringing together executives, entrepreneurs, innovators and community leaders from throughout the region and the County to discuss the trends and challenges facing business leaders today. Increase sponsorships and host first annual conference with a focus on the City’s small business policy.</li> </ul>  |
| 3 | <ul style="list-style-type: none"> <li>• Continue quarterly publication of the “Show Me” Missouri City newsletter; customizing one edition as a comprehensive Annual Report.</li> </ul>  |
| 3 | <ul style="list-style-type: none"> <li>• Redesign the City’s web presence – MissouriCityTX.Gov to align overall presentation with updated strategic goals and perform a website content overhaul for the emergency management website – MissouriCityReady.Com.</li> </ul>  |
| 3 | <ul style="list-style-type: none"> <li>• Continue development of Citizens’ University to engage and educate the citizenry. Incorporate Alumni expertise and talent into City committees, boards, commissions and Volunteers programs to continuing fostering City-Citizen partnerships. Assess case studies’ format to determine if resident input/feedback yields solutions Staff can incorporate into policies, procedures and processes.</li> <li>• Expand Municipal Volunteer Program, further engaging residents in City projects</li> </ul>  |

===== **FY 2017 ANNUAL BUDGET** =====

- 3 and events and seeking citizen input and feedback to improve services and programs. Implement new opportunities, increase current volunteer involvement and earn recognition for the program.
- 3
  - Continue revamp of Missouri City Television programming, building on popular programming: On the Agenda, Missouri City Minute, City Council meetings and promotional programs. Launching a quarterly “Restaurant Review” in 2016 with a focus on the City’s Restaurant Scores program and an updated bulletin board background. Will also work with departments to produce spotlights on operations. Goal is to continue ensuring a comprehensive, consistent and uniform presence on cable, the websites and social media.
- 3
  - Finalize development of a residents’ guide as an information resource for new homeowners.
- 3
  - Expand media partnerships thereby building Missouri City’s presence in regional, national, and international media coverage. Update media policy utilizing specific issues, discuss with Leadership Team; distribute updated policy to all departments.
- 3
  - Improve/increase citizen outreach and collaboration across all roles. Maintain excellent customer service and cross-departmental communications; regularly review and revise policies, procedures and protocols to ensure consistency.

<b>PERSONNEL SCHEDULE</b>
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	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Salary</u>
	<u>Actual</u>	<u>Budget</u>	<u>Estimate</u>	<u>Budget</u>	<u>Grade</u>
Communications Director	1	1	1	1	Uncl.
Marketing/Communications Specialist	1	0	0	0	22
Digital Video Engineer	1	1	1	1	13
Website Designer	1	1	1	1	13
Community Relations Coordinator	1	1	1	1	13
Media Relations Specialist	1	1	1	1	11
Jr. Digital Video Engineer	1	1	1	1	8
Customer Relations Specialist II	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	8
 Total Full-Time Employees	 9	 8	 8	 8	
 Part-Time Employees	 2	 1	 1	 1	

===== **FY 2017 ANNUAL BUDGET** =====

DEPARTMENT: **GENERAL GOVERNMENT**  
**COMMUNICATIONS**

FUNDING SOURCE: **GENERAL FUND**  
 FUND NUMBER: **101-10-108**

<b>PERFORMANCE INDICATORS</b>
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	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Budget</u>
❑ % of Effective “publication” of news releases in 2 print media (publication of material in Chronicle, FB Lifestyles magazine)	90	95	96	97
❑ Website Bounce Rate % (time visitors spend viewing content)	28	25	28	30
❑ % of New Website Visitors (subscribers, social media, videos)	85	95	96	97
❑ % of Returning Website Visitors	80	90	86	90
❑ % of Social media link shares (growth of FB/Twitter/YouTube)	32	60	50	60

<b>ACTIVITY MEASURES</b>
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	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Budget</u>
Produce and broadcast on MCTV and city website economic development show: (projects with commercial focus)	4	16	12	16
Views on City of Missouri City You Tube page	43,000	65,000	57,000	65,000
Press Releases (including bulletin boards, PSAs, mass emailing’s)	250	500	475	500
E-Subscriber List	3,100	6,000	10,000	15,000
Views of City Video on website	15,000	20,000	20,000	25,000
Average Monthly Website Page Views	23,650	28,000	27,640	29,000
Average minutes on website	6	8	6	8

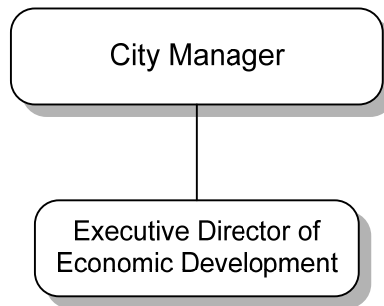
DEPARTMENT: **GENERAL GOVERNMENT**  
**ECONOMIC DEVELOPMENT**

FUNDING SOURCE: **GENERAL FUND**  
FUND NUMBER: **101-10-109**

**DESCRIPTION OF DEPARTMENTAL OPERATIONS**

The Executive Director of Economic Development reports to the City Manager and is responsible for prospect development, industry contact and negotiation with industry representatives to encourage business development in Missouri City. The functions of the Economic Development Director include:

- Recruiting commercial and industrial business through targeted marketing; meeting with developers, brokers to encourage business development
- Answer questions from prospective business partners on available properties and understanding of City zoning ordinances
- Organize activities; prepare solicitation letters and information packets for distribution and proposals for specific targeted businesses.
- Research state and federal economic development programs and recommend policy changes to the City Manager
- Prepare presentations to City Council, public or private partners on new strategies and activities to encourage local business development
- Lead negotiations on business partnerships or development agreements for commercial and industrial business development in the City
- Others as directed by the City Manager



Total Full-Time Employees = 1

\*The City Manager is included in the City Management Budget



===== **FY 2017 ANNUAL BUDGET** =====

DEPARTMENT: **GENERAL GOVERNMENT**  
**ECONOMIC DEVELOPMENT**

FUNDING SOURCE: **GENERAL FUND**  
 FUND NUMBER: **101-10-109**

STRATEGIC GOAL 2019	DIVISIONAL GOALS
2	<ul style="list-style-type: none"> <li>Continue to implement efforts for a “Strategic Investment Zone” for the Texas Parkway corridor to incorporate economic development incentives (TIRZ #1, Ch. 380 agreements, and permit fee waivers) and code enforcement efforts to encourage redevelopment in this area.</li> </ul>
2	<ul style="list-style-type: none"> <li>Support the completion of HCC relocation efforts to the Texas Parkway</li> </ul>
2	<ul style="list-style-type: none"> <li>Promote Missouri City as appropriate at the annual International Council of Shopping Centers (ICSC) conference in Las Vegas, Nevada and annual ICSC Texas conference in Dallas, Texas.</li> </ul>
2	<ul style="list-style-type: none"> <li>Develop and implement a coordinated national business recruitment effort based around membership in the GHP’s Opportunity Houston 2.0.</li> </ul>
2	<ul style="list-style-type: none"> <li>Develop an annual update schedule for the City Council from the major economic development partners on joint community efforts.</li> </ul>
2	<ul style="list-style-type: none"> <li>Work with planning and development services on any needed changes in zoning to address uses and development aesthetics which do not promote a positive image of Missouri City.</li> </ul>
2	<ul style="list-style-type: none"> <li>Create a brand and image campaign for Missouri City.</li> </ul>
2	<ul style="list-style-type: none"> <li>Work with external partners such as HCC, local banks, accounting services and others to implement a small business initiative which is recognized as a model to be rolled out County wide.</li> </ul>
2	<ul style="list-style-type: none"> <li>Work with the land owners at the intersection of Fort Bend Toll Road and Hwy 6 on a vision for the area as a regional employment center..</li> </ul>
2	<ul style="list-style-type: none"> <li>Create tourism program and allocate ½ time person to the city’s promotional efforts</li> </ul>
2	<ul style="list-style-type: none"> <li>Work with area land owners and developers on a Municipal Management District for the Highway 90A corridor.</li> </ul>

PERSONNEL SCHEDULE					
	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Budget</u>	Salary <u>Grade</u>
Executive Director of Economic Development	1	1	1	1	25
Total Full-Time Employees	1	1	1	1	

===== **FY 2017 ANNUAL BUDGET** =====

DEPARTMENT: **GENERAL GOVERNMENT**  
**ECONOMIC DEVELOPMENT**

FUNDING SOURCE: **GENERAL FUND**  
 FUND NUMBER: **101-10-109**

<b>PERFORMANCE INDICATORS</b>
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	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Budget</u>
❑ Respond on Economic Development contacts provided within three working days	N/A	95%	90%	95%
❑ Successful achievement of identified strategic plan objectives	N/A	95%	95%	95%
❑ Successful Implementation of new business recruitment	N/A	95%	95%	95%

<b>ACTIVITY MEASURES</b>
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	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Budget</u>
❑ Number of Site Selector tours and Business Recruitment Missions	N/A	5	3	5
❑ Number of business visits to assess needs of the business community	N/A	150	110	135
❑ Achieving a minimum 10% required return to the City from incentives provided to projects brought before Council and agreements approved	N/A	85%	90%	85%