

Council Core Business Work Session

**Monday, November 24, 2008
Training Room A**

Monday, November 24, 2008



8:00 a.m. Opening Comments – City Manager & Lyle Sumek

8:30 a.m. Public Safety Services & Technology Business Center

10:30 a.m. Public Services & Operations Business Center

12:30 p.m. Council Lunch

1:00 p.m. Development Services Business Center

3:00 p.m. Council Appointees
Municipal Court
City Attorney
City Manager & Administrative Services

4:00 p.m. Wrap Up – City Manager & Lyle Sumek

PROTECT PUBLIC SAFETY, HANDLE EMERGENCIES

PROTECT PERSONAL AND ENVIRONMENTAL HEALTH

PROVIDE RELIABLE UTILITY SERVICES FOR DAILY LIVING AND BUSINESS

PROVIDE TRANSPORTATION SYSTEM AND TRAFFIC MANAGEMENT

PROVIDE PLACES AND PROGRAMS TO PLAY, TO LEARN

FACILITATE, STIMULATE AND INITIATE FUTURE DEVELOPMENT AND REDEVELOPMENT

ATTAIN COMPLIANCE WITH PROPERTY STANDARDS

GOVERN AND REPRESENT THE "CITY OF PLANO" - OUR COMMUNITY



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MEMORANDUM

DATE: November 20, 2008
TO: Mayor and Members of Council
FROM: Thomas H. Muehlenbeck, City Manager 
SUBJECT: Core Business Matrix

Enclosed, please find a listing of core businesses as defined and prioritized by department directors. For the first time, City Council and the community have an opportunity to review a listing of all core business, the annual cost for that business, the funding source, revenues produced from the core business, and the department directors' prioritization of such business.

The core business matrix is divided by business center. Department directors will be in attendance to provide resources for Council information, advise how the core business matrix for their department was developed, and respond to general questions about their department. Council may either agree with the prioritization and/or change the priority by a majority of Council.

During the day of November 24th, we hope to accomplish the following:

1. Become more familiar with the vast array of services offered by the City of Plano, and;
2. Validate or change the priorities recommended by staff.

We have utilized the following definitions for each core business:

- **No Choice** Must do - Mandated.
- **Choice** May do; other service options may exist.
- **Quality of Life** Business may be done to improve what distinguishes Plano from other communities.
- **Add On** Business that provides most options for discontinuing.

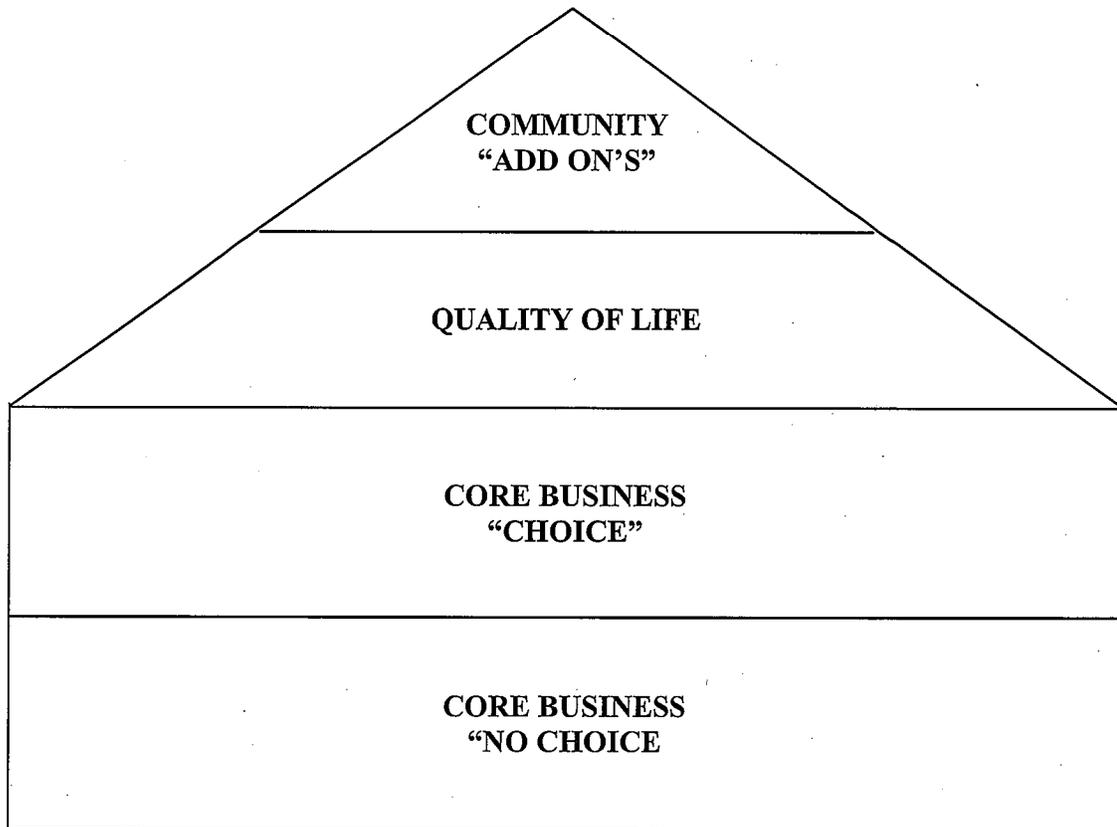
I am reminded of statements by many citizens who have reflected on Plano's quality of life as superior to communities they were familiar with. Caution must be advised that significant reduction in services could cause Plano to be a less attractive place in which to live and less attractive to new residents considering making Plano their home.

We look forward to this discussion and thank Council for devoting an entire day in this work.

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SERVICE HIERARCHY



- **Our Community Quality Expectations and Value**
 - **Defines What Service for Our City**
 - **Determines Service Level for Our City**
 - **Costs – The Price of Government**

Color Code for
Core Business Matrix

Core Business
PROTECT PUBLIC SAFETY, HANDLE EMERGENCIES
PROTECT PERSONAL AND ENVIRONMENTAL HEALTH
PROVIDE RELIABLE UTILITY SERVICES FOR DAILY LIVING AND BUSINESS
PROVIDE TRANSPORTATION SYSTEM AND TRAFFIC MANAGEMENT
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Public Safety Services/Technology Business Center
Core Business Matrix

Core Business	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
FACILITATE, STIMULATE AND INITIATE FUTURE DEVELOPMENT AND REDEVELOPMENT						
Choice	Sister Cities: Involves visiting and receiving visitors from Plano's official sister cities; includes transportation, lodging, meals and gift exchange.	\$ 32,400	General Fund		0.10	4
GOVERN AND REPRESENT THE "CITY OF PLANO" - OUR COMMUNITY						
Choice	Administration: Oversight and management of business center operations, project management, personnel management, strategic planning, budgeting, customer service. Special Projects as directed by City Manager.	\$ 349,359	General Fund		0.70	1
Choice	Community Outreach: City Council District Roundtable meetings, Multi-Cultural Outreach Roundtable (MCOR) meetings	\$ 39,806	General Fund		0.50	2
Choice	Legislative Functions: Travel and professional development expenses for ED related to Legislative trips/expenses. Admin. training.	\$ 22,000	General Fund		0.70	3
TOTAL		\$ 443,565			2.00	

Animal Services
Core Business Matrix

Core Business	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
PROTECT PUBLIC SAFETY, HANDLE EMERGENCIES						
Choice	Local Rabies Control Authority: Enforce Texas Health & Safety Code, Chapter 826, and Chapter 4 - Animal Regulations of Plano Ordinances. Provide public service and protect public safety by investigating all LRCA incidents and quarantining all animals involved in bites or scratches in accordance with State law.	\$ 157,198	General Fund		1.00	1
Choice	Shelter Operations: Provide humane care to animals impounded and housed at the Shelter in accordance with Chapter 823 of the Texas Health and Safety Code. Clean and disinfect shelter on a daily basis.	\$ 367,392	General Fund		5.00	2
Choice	Field Operations: Enforce Chapter 4 - Animal Regulations of Plano Ordinances. Respond to all citizen calls regarding animal concerns including injured animals, at-large animals, and removal of deceased animals. Respond to and investigate allegations of cruelty against animals. Issue warnings and citations to gain compliance.	\$ 366,492	General Fund	\$ 34,089	5.00	3
Choice	Administrative Operations: Process owner redemptions and ensure compliance with all requirements of Chapter 4 - Animal Regulations of Plano Code.	\$ 57,098	General Fund	\$ 45,389	1.00	4
Quality of Life	Administrative Operations: Process adoptions and ensure compliance with Chapter 828 of the Texas Health and Safety Code.	\$ 168,392	General Fund	\$ 102,100	3.50	5
Choice	Administrative Operations: Assist citizens in person, over the phone, and via email.	\$ 89,196	General Fund		2.00	7
Quality of Life	Administrative Operations: Issue annual City license registrations for dogs, cats, ferrets, pot-bellied pigs, and dangerous animals.	\$ 55,098	General Fund	\$ 64,747	1.00	11
Choice	Field Operations: Answer phone calls from residents and dispatch Officers to respond to requests for service.	\$ 41,998	General Fund		1.00	12
PROTECT PERSONAL AND ENVIRONMENTAL HEALTH						
Quality of Life	Veterinary Medical Services: Ensures that every animal adopted from the Shelter is sterilized in compliance with Chapter 828 of the Texas Health & Safety Code. Reduces the pet overpopulation problem by sterilizing animals.	\$ 197,098	General Fund		2.00	6
Quality of Life	Veterinary Medical Services: Provides treatment regimens for injured or ill animals. Reduces euthanasia of animals by treating ill animals and giving them a second chance for adoption.	\$ 25,549	General Fund		0.50	8
Quality of Life	Education: Provide tours of the animal shelter to citizens, civic groups, and students.	\$ 5,549	General Fund		0.30	9
Quality of Life	Education: Provide presentations to citizens regarding responsible pet ownership, bite prevention, wildlife concerns, animal health and behavior issues, and State law and City of Plano Ordinance requirements.	\$ 8,654	General Fund		0.30	10
Quality of Life	Off-site adoptions and Special Events: Reduces euthanasia of animals by finding adoptive families for more homeless animals.	\$ 13,549	General Fund		0.20	13

Animal Services
Core Business Matrix

Core Business	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
Add-On	Trapping of Nuisance Wildlife: In response to citizen complaints, hiring a professional trapper to capture and remove wildlife.	\$ 20,000	General Fund		0.20	14
Add-On	Traps for Public Use: Provides traps for citizens to use in response to nuisance issues involving feral cats and wild animals.	\$ 104,196	General Fund		1.5	15
TOTAL		\$ 1,677,459		\$ 246,325	24.50	

Environmental Health
Core Business Matrix

Core Business	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
Protect Personal and Environmental Health						
No Choice	Storm Water - perform inspection and monitoring of City's storm water inlets and outlets mandated by State and Federal law. Perform wet and dry water sampling required by the City's National Pollution Discharge Elimination System permit. Prevent pollutants and illicit discharges entering into the City's storm drain including stream bank and erosion control. Provide education to the public and commercial industries.	\$ 292,417	Municipal Drainage Fund	\$	3.00	1
Choice	Food Establishment Inspections - performs inspections and permitting of food establishments, mobile vendors and temporary/seasonal events. Enforce City Food Code Ordinance and State mandates.	\$ 809,925	General Fund	\$ 516,260	10.00	2
Choice	Industrial Pre-treatment - enforce Federal, State and Local mandates established by the National Pollutants Discharge Elimination System program. Goal is to reduce the level of pollutants discharged by industry and other non-domestic wastewater sources into publicly owned sewer systems and environment.	\$ 35,142	Water & Sewer Fund	\$ 23,925	0.50	3
Choice	Water Quality-Pool Inspections - conducts inspections of public/semi-public swimming pools, provide pool operator's training and complaint investigations.	\$ 187,134	General Fund	\$ 81,965	2.00	4
Quality of Life	Food Manager & Food Handler Program - provide training for State mandated Food Manager's Certification for food managers within 30 days of hire. Provide training for food handler as required by local Food Code Ordinance. Offer classes in multiple languages for diverse cultures.	\$ 20,734	General Fund	\$ 53,085	1.00	10
Protect Public Safety, Handle Emergencies						
Choice	Non-Hazardous Liquid Waste - conduct inspections and permit liquid waste transporters and generators.	\$ 41,481	Water & Sewer Fund	\$ 70,235	0.50	5
Choice	Environmental Remediation/Spill Response - respond to illicit discharges and hazardous materials spills. Coordinate collection, transportation, storage and disposal of hazardous waste. Promote a safe and healthy environment by removing discharged pollutants from natural waterways.	\$ 63,080	General Fund/Storm Water Drainage Fund		0.50	6
Choice	Smoking Enforcement - Enforce city's non-smoking ordinance which restricts smoking in all indoor, enclosed public places and places of employment.	\$ 13,189	General Fund		0.20	7
Quality of Life	Vector Control - provide rodent and mosquito control to effectively reduce exposure to vector borne diseases. Conduct surveillance, larvaciding and adulticiding methods using source reduction. Educate community on mosquito control.	\$ 89,976	General Fund/Water & Sewer Fund		1.40	8

Environmental Health
Core Business Matrix

Core Business	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
Quality of Life	Communicable Disease Surveillance and Reporting - coordinate response and investigation of communicable diseases reported by the county and state health departments. Perform inspections, consultations, surveillance and monitoring activities. Advise and assist with infectious disease control prevention services and general sanitation.	\$ 51,504	General Fund		0.50	9
Quality of Life	Emergency Management - develop plans and procedures to effectively respond to a health emergency or natural disaster.	\$ 25,629	General Fund		0.30	11
Quality of Life	Noise Complaints - Investigate noise complaints to ensure compliance with city code ordinances.	\$ 21,807	General Fund		0.20	12
Quality of Life	Light/illumination - investigate and respond to residential light complaints. Conduct light measurement reading to ensure compliance with city code.	\$ 10,752	General Fund		0.20	13
Quality of Life	Regional Air Quality - promote Clean Air initiatives aimed at improving air quality and reducing harmful ozone levels in the region. Coordinate outdoor air quality educational programs for schools, community groups and civic organizations. Respond to complaints.	\$ 7,493	General Fund		0.20	14
Quality of Life	Body Art Inspections - inspect local salons and studios that are licensed by the state to perform piercing functions and body art creations. Enforce City Ordinance	\$ 3,023	General Fund	\$ 1,000	0.20	15
Add-On	Public Outreach - coordinate public health awareness programs and conduct consumer and environmental health presentations to community groups, various civic organizations/associations and schools.	\$ 80,805	General Fund		0.20	16
TOTAL		\$ 1,754,091		\$ 746,470	20.90	

Emergency/Disaster Response
Core Business Matrix

Core Business	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
PROTECT PUBLIC SAFETY, HANDLE EMERGENCIES						
Choice	Comprehensive Emergency and Disaster Preparedness: All emergency and disaster operations planning, training and exercises includes public outreach and education, homeland security grants management, compliance with the mandated National Incident Management System (NIMS) and maintenance of the City Comprehensive Emergency Management Plan. This program is also driven by State mandates for emergency preparedness planning.	\$ 198,482	General Fund		1.75	1
Choice	Emergency and Disaster Response and Recovery: Damage assessment, individual assistance for citizens, public assistance for infrastructure and maintenance of elements of the Comprehensive Emergency Management Plan to ensure timely and efficient recovery from an emergency or disaster. This program also deals with submittal for reimbursement for eligible City costs following a disaster. State mandates require planning for emergency and disaster response and recovery.	\$ 168,483	General Fund		1.50	2
Choice	Comprehensive Hazard Mitigation: Update and maintenance of the City of Plano Hazard Mitigation Action Plan, update and maintenance of Hazard Mitigation elements in the Comprehensive Emergency Management Plan (CEMP) and development of a Continuity of Operations Plan (COOP). This program is driven by the federal Disaster Mitigation Act of 2000, as well as State mandates for mitigation planning.	\$ 168,483	General Fund		1.50	3
TOTAL		\$ 535,448			4.75	
Quality of Life	EOC Capital Outlay: This is a one time Capital Outlay budget that our Department was asked to put together for the new Emergency Operations Center Budget. \$135,088 Furniture and Fixtures \$472,500 Audiovisual and Apparatus \$285,766 IT and Telecommunications Equipment *** These costs are one-time costs, and will not recur.	\$ 893,354	General Fund		0.25	
TOTAL		\$ 893,354			0.25	

Fire
Core Business Matrix

Core Business	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
PROTECT PUBLIC SAFETY, HANDLE EMERGENCIES						
Choice	Emergency Response to over 17,000 calls for service per year: Provide emergency response to residential, commercial, and vehicle fires; medical calls; extrications; hazardous materials incidents; technical rescue incidents; and miscellaneous public assistance calls. These services are provided through twelve (12) neighborhood fire stations, with twelve (12) engines, four (4) ladder trucks, and one (1) light & air support vehicle. Additional services include pre-fire planning, fire prevention business surveys, and delivery of public education programs.	\$ 32,311,771	General Fund		262	1
Choice	Fire Training Services: Maintain all training records. Provide mandated training. Manage Department's Health, Safety and Wellness program, immunization, and fitness programs. Manage recruit training and mentoring programs.	\$ 724,095	General Fund		4.50	2
Choice	Ambulance Transport/EMS Service: Provides seven (7) ambulances to transport patients to medical facilities 24-hours a day. Also provides Tactical Medical Service, Special Event Medics, Emergency Medical Advisory, Chempack, and State/Regional affiliations.	\$ 6,351,126	General Fund/Ambulance Supplies/Ambulance Contractual	\$ 3,580,575	54.50	3
Choice	Fire & Life Safety System Plan Review and Community Development: Coordinate with the Planning, Engineering, and Building Inspection Departments to provide comprehensive and consistent application of the Fire Code for the life safety of Plano residents and businesses. Provide code-driven plans review of all commercial and large residential construction projects. Coordinate with the Health, Parks, Risk Management, and Police Departments to provide direction to event coordinators regarding public safety for special events being held in our City. Conduct environmental site assessments as requested by developers.	\$ 294,011	General Fund	\$ 132,210	2.50	4
Choice	Fire & Life Safety System Inspections/Tests: Fire and life safety systems inspections and tests conducted prior to Certificate of Occupancy being issued to ensure fire and life safety systems are operational.	\$ 319,011	General Fund	\$ 147,142	3.25	5
Choice	Fire Investigations and Code Complaints: Conduct and investigate the origin and cause of all fires as required by the International Fire Code; respond to and investigate citizen complaints concerning possible Fire Code violations at business and places of public assembly.	\$ 158,735	General Fund		1.50	6
Choice	Annual Fire Inspection Program, False Alarm Program, and Emergency Evacuation Planning: Continue to conduct annual inspections and issue annual permits as required by the Fire Code on existing buildings to ensure the fire and life safety of occupants and structures within the City of Plano. Continue to work with the Code and Inspectors to reduce the number of false alarm calls. Assist local businesses and organizations with emergency planning as required by the International Fire Code.	\$ 407,937	General Fund	\$ 40,190	3.75	7

Fire
Core Business Matrix

Core Business	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
Choice	Hazardous Materials/Weapons of Mass Destruction (WMD): Provides grants and training for emergency response involving hazardous materials and WMD incidents locally and within the region. Firefighters are cross-trained to provide this service. Additional funds have been provided through various grants. Grant funds for the last two (2) years total approximately \$160,000. One (1) Battalion Chief coordinates programs and grants for HazMat and Technical Rescue.	\$ 178,040	General Fund - Additional monies from grants noted in program description	\$ 10,000	0.50	8
Choice	Technical Rescue: Provides grants and training for Swift Water Rescue, High Angle Rope Rescue, Trench Rescue, and Urban Search & Rescue (USAR). Firefighters are cross-trained to provide these services. It is a part of a 16-county regional response team. Additional funds have been provided through various grants. Grant funds for the last two (2) years total approximately \$175,000.	\$ 181,040	General Fund - Additional monies from grants noted in program description		0.50	9
Quality of Life	Childhood Safety: Provides fire and life safety (injury prevention) programs to school-age children within PISD and young children at both private and public preschools and through Home School Groups. Adult safety: Provides fire and life safety (risk reduction) programs to adult citizens with emphasis on adults in high-risk groups such as the elderly, the non-English speaker or reader, the disabled, and the poor.	\$ 211,175	General Fund		1.00	10
Quality of Life	Community Outreach: Coordination of all community outreach programs to empower the citizens to take responsibility for their own fire and life safety needs and to provide insight into the PFD through the Citizens Fire Academy, Plano Fire Rescue Associates, public CPR/AED courses, quarterly Smoke Alarm Door-to-Door Program, Explorer Post, and Honor Guard.	\$ 216,150	General Fund		1.00	11
	TOTAL	\$ 41,353,090		\$ 3,910,117	335	
PROTECT PUBLIC SAFETY, HANDLE EMERGENCIES						
Quality of Life	Insurance Services Office (ISO) Public Protection Classification (PPC) I: The total initial anticipated costs based on 2008 dollars to retain the City of Plano's ISO PPC I is \$12,839,326. \$7,903,564 - Fire Station 43 (Station, personnel, Engine & equipment) \$1,761,731 - Truck personnel & equipment \$1,761,731 - Engine personnel & equipment Thereafter, the Department anticipates an estimated ongoing annual operating cost of \$5,019,000 to maintain the additional infrastructure. Not retaining the ISO Class I rating will affect the City's Bond Rating, fire insurance rates for homeowners and business owners and response times.	\$ 5,019,000	General Fund		44	

Police
Core Business Matrix

Core Business	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
PROTECT PUBLIC SAFETY, HANDLE EMERGENCIES						
No Choice	Records Management Services: Transcription, retention, release and archival of police reports, citations and documents; completion and filing of the Uniform Crime Report; ensured compliance with NCIC/ TCIC policies and procedures	\$ 1,941,713	General Fund	Taxi/Limo/Solicitor Permits \$9,200 File Searches \$25,438 Fingerprint Fee \$27,000	32.48	1
No Choice	Training Services: Provide job-related training to all PD members. Achieved by means of formal basic training, annual in-service, roll call training.	\$ 885,004	General Fund	TCLEOSE Training \$28,000 Richardson reimbursement \$80,735	5.18	1
Choice	Community Patrol Services: Respond to citizen's calls for service; to deter criminal activity through patrols by uniformed officers in marked police vehicles; and to detect and apprehend offenders through the enforcement of local ordinances, criminal statutes and traffic laws.	\$ 20,995,937	General Fund		195.17	2
Choice	Criminal Investigative Services Program: Investigate criminal offenses in order to detect and apprehend offenders and recover stolen property; collect and secure evidence and property; to collect, analyze and distribute intelligence information about suspects and criminal offenses.	\$ 11,368,526	General Fund	Texas Attorney General - Sexual Assault Exam. Reimbursement \$11,000	107.85	2
Choice	Traffic Enforcement and Crash Investigation Program: Create safer roadways through the enforcement of traffic laws, driver awareness and traffic safety education. Provides for professional investigations into traffic crashes and "hit and run" offenses.	\$ 3,662,291	General Fund		30.67	3
Quality of Life	Red Light Camera Program (RLC): Enhance traffic safety in our community through the reduction of red light violation crashes.	\$ 1,394,071	General Fund	RLC Violation Revenue \$1,492,800	1.20	3
Choice	Professional Standards: To recruit & hire Police Department employees, and the investigation of allegations of employee misconduct.	\$ 843,685	General Fund		8.29	4
Quality of Life	Emergency Services and Homeland Security: Provide highly trained and skilled police personnel to handle critical incidents to reduce the risk of injury and loss of life to citizens, police officers and suspects.	\$ 382,859	General Fund		0.71	4
Quality of Life	Crime Prevention/Safety Education Services: Provide proactive crime awareness programs to the community and to maintain rapport with citizens through various community relations efforts.	\$ 1,143,324	General Fund		11.01	5
Quality of Life	Neighborhood Police Officer Program: Provides police services in designated geographic areas "neighborhoods" with police officers.	\$ 2,096,890	General Fund		16.43	5
Choice	School Crossing Safety: Provide safe and guided crossings at designated school crosswalks for children of the community.	\$ 661,585	General Fund	Child Safety \$350,000 School Zone Violation Fees \$68,000 FISD \$29,262	17.64	6

Police
Core Business Matrix

Core Business	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
Choice	Detention Services: Provide safe incarceration of all arrestees until properly released from the custody.	\$ 2,845,685	General Fund	Collect calls from inmates \$23,040	41.01	7
Choice	Warrant Services: Serve warrants of arrest issued by Municipal Court.	\$ 538,559	General Fund		4.19	7
Quality of Life	Canine (K-9) Program: Assist in the prevention and detection of criminal activity, the apprehension of criminal suspects, locating of missing persons and the search for narcotics by tracking and scouting (air scent).	\$ 503,179	General Fund		3.64	7
Quality of Life	School Liaison Officer Program: Contribute to a safe learning environment in each public school to students of PISD and FISD.	\$ 2,078,004	General Fund	PISD \$301,248 FISD \$47,270	18.23	8
Quality of Life	Accreditation and Compliance: Ensure on-going compliance with department written directives, state laws and accreditation standards.	\$ 311,683	General Fund		3.30	9
Quality of Life	Alarm Management and Response Program: Administer the City's alarm ordinance and respond to and investigate activated alarms requiring a police response.	\$ 2,126,995	General Fund	Alarm Permit Fee \$832,026 False Alarm Fee \$223,331	20.49	10
Quality of Life	Police Intern; Permit those college students interested in become a police officer to work in the department to gain experience by taking calls for service via telephone and completing appropriate paperwork or reports, perform front desk duty.	\$ 138,341	General Fund		2.38	11
Quality of Life	Court Security Services: Ensure security measures are taken that allow court proceedings to occur without disruptions or the threat of violence, and to serve subpoenas, summonses and other legal processess as ordered by the court.	\$ 252,088	General Fund		2.45	12
Add On	Alternate Career Ladder Program: Bonus pay program which is keyed to demonstrated abilities that are acquired through education, assignment and tenure for the testing year.	\$ 622,800	General Fund		0.00	13
TOTAL		\$ 54,793,219			522.32	

Public Information
Core Business Matrix

Core Business	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
GOVERN AND REPRESENT THE "CITY OF PLANO" - OUR COMMUNITY						
No Choice	Imaging and Official Record Keeping: Records Management is the official record keeper; recording images via microfiche, scanning, etc. as well as storage of documents (archival/retrieval). Administration of Citywide Open Records Request Program	\$ 320,945	General Fund		5.50	1
Choice	Processing City Mail/Incoming Telephone Calls: Internal/External mail system, overnight delivery services, special mailings. The Action Center greets each visitor to Municipal Center and responds to all incoming calls.\$420,000/Office Services and \$62,827 for General Fund. Service is Citywide.	\$ 482,827	General Fund & Office Services		4.00	2
Quality of Life	Responsibility for www.plano.gov; responsible for content, design and maintenance; external communications support: research, preparation and development of top stories for the website that are changed daily; research and development of special projects; speechwriting; award preparation. preparation of press releases, feature stories and city-wide liaison with media; cable tv franchise administration and liaison; speechwriting; special projects; management responsibilities; budget responsibilities; groundbreaking & dedication support, review of all citywide brochures, development of ads and feature pieces. Service is Citywide. \$118,000 from CATV and \$170,000 from General Fund	\$ 288,000	Gen Fund/CATV		4.50	3
Quality of Life	PTN Cable Unit that provides cable casting of all Planning and Zoning and Council meetings; Video streaming; Podcasting; Selected Playbacks; Video On Demand. Service is Citywide.	\$ 905,000	Gov't Access/CATV	\$ 500,000	8.45	4
Quality of Life	Preparation and development of internal publications, such as Team Talk; preparation and development of Special Publications, such as Invitations, Ceremony Programs, etc. Preparation and development of ads, such as Balloon Fest ad, water bill inserts, posters, brochures, etc. proofing/editing of documents going out to the public; assistance in development of various media campaigns. Water Bill Insert Program Administration. Service is Citywide.	\$ 185,000	General Fund		2.50	5
Quality of Life	Publishing: Research, development, preparation and production of written pieces for distribution to various audiences (internal, external); Service is Citywide	\$ 159,000	General Fund		3.00	6
Quality of Life	Print Shop: Printing of documents for city use; administration and cost center for City's copier contract. Service is Citywide.	\$ 1,010,399	Office Services		4.00	7
Add On	Internal Training Production/PowerPoint Support: PTN provides support for development of internal training programs, recording of satellite programs per departmental request, and development of PowerPoint presentations. Service is Citywide.	\$ 20,000	Government Access/CATV		0.05	8
TOTAL		\$ 3,371,171		\$ 500,000	32.00	

Public Safety Communications
Core Business Matrix

Core Business	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
PROTECT PUBLIC SAFETY, HANDLE EMERGENCIES						
Choice	Emergency 9-1-1 Operations: Handle requests from the community for police and fire services and to transmit the information to field personnel.	\$ 4,288,091	General Fund	Wireline \$1,213,049	65.25	1
Choice	Public Alerting: Serves as the 24-hour warning point for a variety of weather-related and man-made emergencies; which may lead to activation of the Outdoor Warning Sirens, cable TV override messaging, Emergency Alert System and activation of automated telephone notification.	\$ 209,037	General Fund		4.25	2
Choice	Radio System Maintenance & Operation of Regional Voice & Data Radio System: Responsible for maintenance and operation of the regional voice and data public safety radio system and 36 outdoor warning sirens. Administer portable mobile data and location systems for PD and FD.	\$ 631,530	General Fund	Interlocal Agreements w/Cities of Allen and Frisco \$79,650	4.25	3
Choice	Administration Support Services to PD and Animal Control: Provides administrative law enforcement and criminal justice functions to PD; includes handling of paperwork, relaying of data requests for police field units, courts, confirming warrants, and property. Provide after-hour relay of Animal Control calls for service and general requests for City services.	\$ 1,072,970	General Fund and Wireline Fund		12.50	4
Quality of Life	Public Education: Provides and maintains an active information and training program for citizens to learn about the appropriate use of 9-1-1. Also partners with PISD to provide public education to all PISD elementary students.	\$ 97,887	General Fund and Wireline Fund		1.50	5
Quality of Life	Are You Okay (RUOK): Provides a public service to the homebound and mobility impaired citizenry in the form of an automated telephone system to check on their well being.	\$ 15,788	General Fund and Wireline Fund		0.25	6
TOTAL		\$ 6,315,303		\$ 1,292,699	88.00	
						(85 FTE and 6 PTE)

Technology Services
Core Business Matrix

Core Business	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
PROTECT PUBLIC SAFETY, HANDLE EMERGENCIES						
Telecommunications						
Choice	Public Safety Technology Support: Provides the City and Public Safety departments (Public Safety Communications, Police and Fire) with the management and technical support to effectively acquire, implement, and maintain application software and hardware; facilitate public safety technical projects and work in conjunction with departments in coordination, consultation and amangement of projects.	\$ 1,911,279	General Fund/Water & Sewer		9.00	1
Choice	Telecommunications and Data Network: Provide telephone and data service to City departments including the 911 center. The data network includes access to the Internet and fiber networks that provide connectivity to City facilities. Allows for communication between employees and to the public.	\$ 2,009,891	General Fund/Water & Sewer		3.00	4
Quality of Life	Mesh Network: Provides mobile networking throughout the City for public safety and city services.	\$ 1,116,800	General Fund/Water & Sewer		2.00	10
Quality of Life	Cellular Phone & Wireless Data Service: Provide cellular telephone and data service to City of Plano departments to facilitate the performance of their functions. Police and Fire use these services to communicate with their departments and the public. Inspectors use the data air cards to send inspection reports back to their offices for better customer service to Plano residents.	\$ 511,558	General Fund/Water & Sewer	\$ 95,494	1.00	11
GOVERN AND REPRESENT THE "CITY OF PLANO" - OUR COMMUNITY						
Technology Services						
Choice	City E-Mail Service: Maintains, secures, and operates the City's email system which allows the staff to communicate with the citizens, developers, and businesses. This crucial application provides a core service to the citizens.	\$ 430,657	General Fund/Water & Sewer		3.00	2
Choice	Network Security: Maintain reliable service to our community, security is a key component. Security pieces protect from the outside threat and also manages the threat through limiting traffic to web sites that are compromised and to search for new potential issues from the outside inward to our network.	\$ 509,006	General Fund/Water & Sewer		2.00	3
Choice	Support of Purchased Application Software: Assist City departments in the selection, implementation and on-going maintenance of purchased software applications to support the operations of departments across the City.	\$ 2,489,357	General Fund/Water & Sewer		9.00	5

Technology Services
Core Business Matrix

Core Business	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
Choice	Support of In-House Developed Software: Provide software applications through the design, development, implementation, and on-going maintenance for in-house developed software applications. These applications are primarily eCommerce applications used to provide services to the citizens via the Internet.	\$ 292,117	General Fund/Water & Sewer		2.00	6
Choice	Main Internet Connectivity and Presence: Provides maintenance and security for this City service to provide it as a working tool for all departments.	\$ 303,089	General Fund/Water & Sewer		3.00	7
Choice	Operations Management: Responsible for City's computer server environment, including Windows servers offering file/print services, city-wide applications, department specific applications, and Exchange E-Mail and legacy systems, such as Financials. Also responsible for server provisioning, user account support, disaster recovery, and backups of all City electronic data.	\$ 1,261,022	General Fund/Water & Sewer		8.00	8
Choice	Desktop Support: Troubleshoot hardware and software related problems for computers, laptops, printers and wireless devices. Monitor and regulate licensing of standard office application software. Maintain warranty and maintenance contract. Administer the City's PC and laptop replacement programs.	\$ 1,768,489	General Fund/Water & Sewer		9.00	9
TOTAL		\$ 12,603,265		\$ 95,494	51.00	

Public Services/Operations Business Center
Core Business Matrix

Core Business	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
GOVERN AND REPRESENT THE "CITY OF PLANO" - OUR COMMUNITY						
Choice	Administration: Oversight and management of business center operations, project management, personnel management, strategic planning, budgeting, customer service. Special Projects as directed by City Manager.	\$ 239,874	General Fund		1.30	1
PROTECT PERSONAL AND ENVIRONMENTAL HEALTH						
Choice	North Texas Municipal Water District (NTMWD) Staff Liaison: Represents the City of Plano in its interests related to NTMWD issues.	\$ 26,653	General Fund		0.20	2
TOTAL		\$ 266,527			1.50	

Customer/Utility Services
Core Business Matrix

Core Business	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
PROVIDE RELIABLE UTILITY SERVICES FOR DAILY LIVING AND BUSINESS						
Choice	Field Services: Meter reading, quality control, fixed network implementation, water meter upgrade, after-hours services, field customer service, GPS, meter lids	\$ 4,907,377	Water & Sewer	\$ 100,000	16.80	1
Choice	Billing & Systems: Issue statements, quality control, City inserts, special messages and communications, GIS, bill adjustments, performance database, systems maintenance & testing	\$ 877,399	Water & Sewer		7.95	2
Choice	Revenue & Collections: Drive-in window, mail processing, front counters, Joint-Use facility, delinquent notifications, collections, daily deposits, check processing, Web payments, lock box	\$ 1,026,941	Water & Sewer	\$ 111,705,941	11.05	3
Choice	Call Center: Set up calls, answer questions, account maintenance, consultations	\$ 448,304	Water & Sewer		8.00	4
GOVERN AND REPRESENT THE "CITY OF PLANO" - OUR COMMUNITY						
Choice	Intergovernmental Relations: Franchised Utility Management, revenue collection, right-of-way management, legislative representation	\$ 77,947	General Fund	\$ 21,745,842	1.20	5
TOTAL		\$ 7,337,968		\$ 133,551,783	45.00	

Human Resources
Core Business Matrix

Core Business	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
GOVERN AND REPRESENT THE "CITY OF PLANO" - OUR COMMUNITY						
No Choice	Compliance: Ensures compliance with federal and state laws regarding various aspects of employment law, i.e. FLSA, FML, EEOC, TWC, HIPAA, etc.	\$ 361,395	General Fund		3.60	1
Choice	Employee Recruitment/Retention: Ensures that the most suitable candidates are hired and retained by providing a pleasant, fair, and rewarding employment experience. This includes the provision of competitive, affordable, and comprehensive benefits and compensation.	\$ 1,156,789	General Fund		9.85	2
Quality of Life	Employee Development: Promotes a learning environment by ensuring staff is prepared to address challenges and continue delivering services at expected levels.	\$ 522,930	General Fund		4.05	3
Quality of Life	Management Preparation Program of Plano (MP3): Succession plan for the City of Plano established to ensure continuity of the City's strategic plans as it prepares for future retirements thereby increasing the opportunity for placing the "right people in the right position at the right time."	\$ 64,376	General Fund		0.50	4
TOTAL		\$ 2,105,490	General Fund		18.00	

Library
Core Business Matrix

Core Business	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
PROVIDE PLACES AND PROGRAMS TO PLAY, TO LEARN						
Quality of Life	Circulation of Library Materials: Includes check-in, check-out and reshelving of materials. Other functions include processing of citizen's hold materials, collection of fines/fees, program room administration, daily maintenance of printer/copy equipment and books by mail program.	\$ 3,479,247	General Fund	\$ 400,000	70.40	1
Quality of Life	Reference/Collection Management: Reference services to citizens. Manage library collection includes selection and de-selection of materials. Also provides inter-library requests, computer classes and income tax forms.	\$ 2,616,398	General Fund	\$ 69,966	38.84	2
Quality of Life	Computer Access: Provide computer access to citizens and computer services to library including library automation system, self-checks, printing and pc management system, and security system	\$ 1,024,374	General Fund	\$ 121,314	12.37	3
Quality of Life	Children's Outreach/Programs: Provides storytimes, puppet shows, summer reading program, library special events and other programming targeted for youth ages 0-17.	\$ 1,055,633	General Fund		17.01	4
Quality of Life	Library Technical Services and Administration: Material acquisition, cataloging, and processing includes the purchase of all print, nonprint and online materials and the cataloging and processing of all purchased and donated materials. Includes the purchasing function of all items and supplies for the libraries and the administration of library personnel. Other functions include mending, maintenance and withdrawal of all library materials.	\$ 2,357,236	General Fund		16.15	5
Quality of Life	Genealogy, Local History, Texana and Archives (GLHTA): Assist patrons with their genealogy and local history research. Provides citizens access to Plano history through print and photographic collections and other historical documents. GLHTA preserves local historical documents and provides citizen access to these documents through digitization.	\$ 285,712	General Fund	\$ 1,500	3.65	6
Quality of Life	Municipal Reference Library (MRL): Provide research services to City Council, city management and staff. MRL collection is specific to issues of Plano government. MRL staff also administers the Plano Public Library System website.	\$ 136,028	General Fund		1.90	7
Quality of Life	Literacy for Life: Coordinates one-on-one tutoring student program for people with basic English conversation skills and reading below a 5th grade level. All tutors are volunteers. Literacy staff evaluates students, match students with tutors, monitor student's progress, manage the literacy and new adult reader collection.	\$ 109,998	General Fund		1.80	8
Quality of Life	Adult Outreach/Programs: Coordinate library programs for citizens, book discussion clubs, Library Links to Seniors, Small Talk, special events and adult summer reading program.	\$ 494,368	General Fund		6.63	9
TOTAL		\$ 11,558,994		\$ 592,780	168.75	

Parks and Recreation
Core Business Matrix

Core Business	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
PROVIDE PLACES AND PROGRAMS TO PLAY, TO LEARN						
Maintain Assets						
Quality of Life	Park grounds maintenance	\$ 2,537,927	General Fund		32.66	1
Quality of Life	Natural resource areas and tree maintenance	\$ 884,219	General Fund		9.83	1
Quality of Life	Park infrastructure and facility maintenance	\$ 1,204,806	General Fund		16.59	1
Quality of Life	Athletic fields and sports turf maintenance	\$ 3,745,279	General Fund		35.92	1
Quality of Life	Public (building) grounds maintenance	\$ 1,694,988	General Fund		20.02	1
Quality of Life	Medians & rights-of-way grounds maintenance	\$ 1,011,377	General Fund		4.15	1
Quality of Life	Interurban Railway Museum archives / collection	\$ 26,506	General Fund	\$ 650	0.10	1
Operate/Manage Facilities						
Quality of Life	Nature preserves patrol to monitor / promote compliance	\$ 130,986	General Fund		0.39	1
Quality of Life	Park area operations	\$ 260,216	General Fund		3.08	1
Quality of Life	Athletic field operations	\$ 365,772	General Fund	\$ 388,760	4.89	1
Quality of Life	Nature preserve management	\$ 81,077	General Fund		1.10	1
Quality of Life	Plano Senior Recreation Center	\$ 405,074	General Fund	\$ 11,200	7.10	1
Quality of Life	Carpenter Park Recreation Center	\$ 423,027	General Fund	\$ 438,030	9.00	1
Quality of Life	Oak Point Recreation Center	\$ 1,053,364	General Fund	\$ 658,810	31.30	1
Quality of Life	Liberty Recreation Center	\$ 460,077	General Fund	\$ 209,400	10.50	1
Quality of Life	Tom Muehlenbeck Center	\$ 1,445,647	General Fund	\$ 668,690	44.80	1
Quality of Life	Plano Aquatic Center	\$ 214,616	General Fund	\$ 60,448	7.50	1
Quality of Life	Jack Carter Pool	\$ 297,166	General Fund	\$ 68,049	6.20	1
Quality of Life	High Point Park Tennis Center	\$ 240,144	General Fund	\$ 160,000	6.00	1
Quality of Life	Douglass Community Center	\$ 306,107	General Fund	\$ 5,000	4.80	1
Quality of Life	Rowlinson Natatorium	\$ 136,662	General Fund	\$ 22,683	4.40	1
Quality of Life	Creative Arts performance venues	\$ 559,361	General Fund	\$ 131,589	5.00	1
Quality of Life	Interurban Railway Museum	\$ 19,277	General Fund		0.25	1
Quality of Life	Nature preserves patrol to educate public / interpret	\$ 140,305	General Fund		0.49	2
Quality of Life	Special use area operations	\$ 141,394	General Fund		1.57	2
Provide Programs						
Quality of Life	Aquatic programs (PAC/NAT/JCP)		General Fund	\$ 21,000	0.00	1
Quality of Life	Therapeutic Recreation Programs	\$ 196,410	General Fund	\$ 3,848	2.20	2
Quality of Life	Oak Point Recreation Center Programs	\$ 248,602	General Fund	\$ 43,292	7.95	2
Quality of Life	Liberty Recreation Center Programs	\$ 118,758	General Fund	\$ 22,675	2.85	2
Quality of Life	Tom Muehlenbeck Center Programs	\$ 327,550	General Fund	\$ 16,518	11.35	2
Quality of Life	Carpenter Park Recreation Center Programs	\$ 113,306	General Fund	\$ 91,306	2.40	2
Quality of Life	Plano Senior Recreation Center Programs	\$ 105,191	General Fund	\$ 10,650	1.90	2
Quality of Life	Adult Sports	\$ 168,640	General Fund	\$ 69,956	3.20	2
Quality of Life	Outdoor Education/Adventure Programs	\$ 14,154	General Fund		0.64	2
Quality of Life	Aerobats Gymnastics		General Fund	\$ 19,250	0.00	2
Quality of Life	Douglass Community Center Programs	\$ 80,336	General Fund		1.40	2

Parks and Recreation
Core Business Matrix

Core Business	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
Quality of Life	Summer Arts Programs	\$ 57,000	General Fund		0.00	2
Quality of Life	Outdoor Summer Camp		General Fund		0.64	3
Quality of Life	Youth Sports Clinics	\$ 37,000	General Fund	\$ 900	0.70	3
Quality of Life	Public Art and Exhibits	\$ 127,960	General Fund		1.00	3
Quality of Life	Presenting Cultural Events	\$ 132,249	General Fund	\$ 90,000	1.00	4
Render Services						
Quality of Life	Provide Department accounting	\$ 80,743	General Fund		1.00	1
Quality of Life	Recruit / Place / Evaluate Volunteers for City departments	\$ 140,985	General Fund		1.79	2
Quality of Life	Inform citizens of Department activities, services, and programs	\$ 114,325	General Fund		1.00	2
Quality of Life	Provide Department proprietary computer systems support	\$ 242,226	General Fund		2.00	2
Quality of Life	Administer Cultural Grants	\$ 107,547	General Fund		1.00	3
Quality of Life	Plan / Manage Department Marketing programs and initiatives	\$ 77,477	General Fund		0.54	3
Add On	Administer Special Event Grants contracts / work	\$ 9,506	General Fund		0.15	3
Add On	Manage park facility reservations	\$ 73,163	General Fund	\$ 20,000	0.61	4
Quality of Life	Plan / Manage / Produce Department events	\$ 109,263	General Fund		1.47	4
Add On	Administer City Special Event Permits	\$ 31,113	General Fund		0.34	4
Add On	Plan / Manage / Produce City events	\$ 167,298	General Fund		1.00	4
Add On	Special Event Grant Funds (Non-departmental)	\$ 83,674	General Fund			5
Add On	Urban-Town Center Grant Funds (Non-departmental)	\$ 17,500	General Fund			5
Add On	Support community events through consultation	\$ 7,778	General Fund		0.19	5
Add On	July 4th Fireworks (Non-departmental)	\$ 55,000	General Fund			5
Add On	Memorial Day Ceremony (Non-departmental)	\$ 5,300	General Fund			5
Quality of Life	Recruit / Place / Evaluate community service workers in City departments	\$ 39,444	General Fund		0.54	5
Add On	Plan / Manage / Recruit Workplace CARES employee volunteers	\$ 16,904	General Fund		0.24	5
Add On	Plan for and support City Emergency Preparedness initiatives	\$ 9,506	General Fund		0.09	5
Add On	Provide Free Summer Lunch Program	\$ 52,411	Federal	\$ 45,921	0.20	5
Add On	Provide for Senior Transportation	\$ 118,000	General Fund		0.30	5
Planning and Development						
Quality of Life	Land acquisition	\$ 38,475	General Fund		0.48	1
Quality of Life	Park and facility planning	\$ 99,383	General Fund		1.30	1
Quality of Life	Renovation project management	\$ 228,270	General Fund		2.33	1
Quality of Life	Trail system planning and development	\$ 87,632	General Fund		1.06	2
Quality of Life	Construction project management	\$ 314,190	General Fund		4.06	2
Quality of Life	Urban forestry planning and development	\$ 76,950	General Fund		0.97	3
TOTAL GENERAL FUND		\$21,916,593		\$3,278,625	327.53	
Provide Programs						
Quality of Life	Aquatic programs (PAC/NAT/JCP)	\$ 363,410	Rec Revolving Fund	\$ 239,000	9.20	1
Quality of Life	Therapeutic Recreation	\$ 85,500	Rec Revolving Fund	\$ 94,000	0.90	2
Quality of Life	Oak Point Center	\$ 418,476	Rec Revolving Fund	\$ 506,555	11.90	2
Quality of Life	Liberty Recreation Center	\$ 133,000	Rec Revolving Fund	\$ 186,500	0.95	2

Parks and Recreation
Core Business Matrix

Core Business	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
Quality of Life	Tom Muehlenbeck Center	\$ 347,192	Rec Revolving Fund	\$ 377,560	9.50	2
Quality of Life	Carpenter Park Recreation Center	\$ 238,261	Rec Revolving Fund	\$ 354,000	1.20	2
Quality of Life	Plano Senior Recreation Center	\$ 88,457	Rec Revolving Fund	\$ 112,400	0.00	2
Quality of Life	Adult Sports	\$ 323,159	Rec Revolving Fund	\$ 249,472	0.00	2
Quality of Life	Aerobats Gymnastics	\$ 301,276	Rec Revolving Fund	\$ 290,207	7.50	2
Quality of Life	Douglass Community Center	\$ 5,800	Rec Revolving Fund	\$ 5,800	0.00	2
Quality of Life	Outdoor Education/Adventure	\$ 24,259	Rec. Revolving Fund	\$ 24,260	0.54	2
Quality of Life	Youth Sports Clinics	\$ 196,100	Rec Revolving Fund	\$ 238,159	0.00	3
Quality of Life	Outdoor Summer Camp	\$ 112,170	Rec. Revolving Fund	\$ 117,000	4.54	3
Quality of Life	Plan / Manage / Produce Department events	\$ 62,646	Rec. Revolving Fund	\$ 40,680	0.18	4
TOTAL REC REVOLVING FUND		\$ 2,699,706		\$ 2,835,593	46.41	
Maintain Assets						
Quality of Life	Pecan Hollow Golf Course Maintenance	\$ 861,838	Golf Fund	\$ 892,000	8.25	1
TOTAL GOLF FUND		\$ 861,838				
Provide Programs						
Quality of Life	Public Art Projects (Fire Station, Animal Shelter)	\$ 65,000	Public Art Fund	0	0	3
Quality of Life	Public Art Projects (Memorial Park)	\$ 149,000	CIP	0	0	3
TOTAL PUBLIC ART FUND AND CIP		\$ 214,000				
Plano Centre: Operate/Manage Facilities						
Quality of Life	Sales, event planning and coordination, and leasing of rooms	\$ 347,280	Convention & Tourism	\$ 600,000	5.00	1
Quality of Life	Sales/promotions of Plano as a destination.	\$ 444,656	Convention & Tourism		3.00	1
Add On	Provide audio visual service and facility operations including set up and tear down to events	\$ 1,109,198	Convention & Tourism	\$ 273,000	13.00	2
Quality of Life	Marketing and advertising campaign that generates interest in Plano as convention, meeting, sports and leisure destination.	\$ 610,207	Convention & Tourism		1.00	2
Add On	In-house food service	\$ 1,176,867	Convention & Tourism	\$ 1,078,452	11.00	2
Add On	Serving of alcoholic beverages in City of Plano facilities	\$ 384,873	Convention & Tourism	\$ 226,000	4.00	3
Quality of Life	Providing Client Services including brochures, VIP gifts, give-a-ways, coupons, etc.	\$ 252,413	Convention & Tourism		0.50	3
Add On	Special Event Grants	\$ 150,896	Convention & Tourism			3
Quality of Life	Cultural Arts Grants	\$ 677,710	Convention & Tourism		1.00	3
Add On	Outside concessions, vending and banquets	\$ 970,969	Convention & Tourism	\$ 501,000	12.00	4
Quality of Life	Respond to inquiries through print/ads/mail-outs.	\$ 135,808	Convention & Tourism		0.50	4
Quality of Life	Preparation of reports for the hospitality community	\$ 122,466	Convention & Tourism		1.00	5
CONVENTION & TOURISM FUND		\$ 6,383,343		\$ 2,678,452	52.00	

Public Works
Core Business Matrix

Core Business	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
PROVIDE RELIABLE UTILITY SERVICES FOR DAILY LIVING AND BUSINESS						
Utility Operations - Cost Centers 761-762-763-765-766-767-769						
No Choice	Water Main Repair: Repair of water main infrastructure. Isolate, expose and repair broken water mains.	\$ 852,394	Water & Sewer		9.69	1
No Choice	Sewer Main Repair: Repair of sewer main infrastructure. Isolate, expose and repair broken sewer mains.	\$ 852,394	Water & Sewer		9.69	1
No Choice	Water Service Repair: Repair broken and/or damaged water services to residential and commercial customers.	\$ 852,394	Water & Sewer		9.69	1
No Choice	New Meter Installation: Install new water meters at newly constructed residential and commercial developments.	\$ 128,431	Water & Sewer		1.46	1
No Choice	Utility Cut Service - permanent concrete pavement repairs at utility repair locations	\$ 967,630	Water & Sewer		11.00	1
No Choice	Fire Hydrant Meter Program: Issue fire hydrant meters with required backflow prevention assembly to contractors. Test and adjust as necessary. Maintain records and readings. Submit billings.	\$ 128,431	Water & Sewer		1.46	1
No Choice	Inspections: Inspect all backflow prevention devices at residential and commercial properties. Enforcement of State-mandated regulations.	\$ 286,770	Water & Sewer	Backflow Registration and Testing Fees \$295,025	3.26	1
No Choice	Review Reports & Certify Tests: Review test reports and certify accuracy and compliance with Backflow Prevention Ordinance.	\$ 110,838	Water & Sewer		1.26	1
No Choice	Cost Estimates: prepare cost estimates for additions and/or modifications to the City's Water and Sewer systems.	\$ 39,585	Water & Sewer	\$ 340,556	0.45	1
No Choice	Debris Hauling: Contractor hauls debris collected from city jobsites and creek cleaning.	\$ 206,835	Water & Sewer		0.50	1
No Choice	Compliance Efforts: monitor legislation, develop ordinances and reports to meet State and Local requirements, compile and distribute Consumer Confidence Report in compliance with TAC code.	\$ 43,983	Water & Sewer		0.50	1
No Choice	NTMWD Contract Wastewater	\$ 23,202,535	Water & Sewer		0.00	1
No Choice	Water Purchase from NTMWD	\$ 31,529,375	Water & Sewer		0.00	1
Choice	Water Leak Investigation: Investigate reported water leaks.	\$ 1,055,597	Water & Sewer		12.00	2
Choice	Contractual Rehabilitation of Sanitary Sewer System	\$ 2,703,432	Capital Reserve Fund		2.00	2
Quality of Life	Fire Hydrant Maintenance: Perform repair and/or routine maintenance of fire hydrants. Includes cleaning, flushing, lubricating and painting (Color coded).	\$ 324,596	Water & Sewer		3.69	3
Quality of Life	Water Valve Maintenance: Exercising of water main valves utilizing proper tools and equipment to ensure dependable and proper operation.	\$ 500,529	Water & Sewer		5.69	4
Quality of Life	Sewer Line Cleaning/TV: Utilization of jet trucks with high pressure water nozzles to perform routine maintenance, cleaning, and monitoring of sanitary sewer infrastructure.	\$ 1,004,576	Water & Sewer		11.42	5

Public Works
Core Business Matrix

Core Business	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
Choice	Utility Locates: conduct scheduled and emergency responses to requests for utility locates, to ensure safety of City's Water and Sanitary Sewer systems by preventing damage and disruption of service.	\$ 65,095	Water & Sewer		0.74	6
Quality of Life	Large Meter Testing (3"+): Field test meters for accuracy standards as set forth by American Water Works Association(AWWA). Make adjustments and document data.	\$ 216,397	Water & Sewer		2.46	7
Quality of Life	Water Meter Change Outs: Replace fogged, slow, broken and/or old meters with new ones.	\$ 392,330	Water & Sewer		4.46	8
Choice	Records Management: maintain records of Water and Sanitary Sewer systems, including As-Built drawings	\$ 66,854	Water & Sewer		0.76	9
Choice	Right-of Way Management: Coordinate and inspect franchise utility construction within the City's Rights-of-way and easements. Ensure compliance to City codes and specifications in accordance with engineered drawings	\$ 69,493	Water & Sewer		0.79	10
Choice	Plan Review: review engineered drawings for compliance to City and Department codes and specifications	\$ 46,622	Water & Sewer		0.53	11
Quality of Life	Community Outreach & Education: educate public on water conservation and storm water management.	\$ 43,983	Water & Sewer		0.50	12
	W & S Fund Total	\$ 62,987,670		\$ -		
	Total for Cost Centers 761-762-763-765-766-767-769	\$ 65,691,102		\$ 340,556	94	
Pumping Facilities - Cost Center 764						
No Choice	Pumping Facility Maintenance,operation,dispatch, and daily inspections: Maintain,operate and inspect 11 elevated water storage tanks, 12 ground water storage tanks, 5 water pumping stations w/45 pumps and 8 sewer lift stations. Utilizing the S.C.A.D.A. system to control,operate, & monitor the City's potable and waste water system. Dispatch after-hours calls for all City departments (except Police & Fire). 24hr-7 days a week.	\$ 908,552	Water & Sewer		9.50	1
No Choice	Contract Maintenance of Pumps and Motors: Contractual repair of all water/wastewater pumps and motors	\$ 23,909	Water & Sewer		0.25	1
No Choice	Water Testing & Sampling: State mandated bacteriological testing and sampling of water	\$ 191,274	Water & Sewer		2.00	1
No Choice	Electric Utilities Cost	\$ 2,990,000	Water & Sewer		0.00	1
Choice	Flow Test: Perform flow test on fire hydrants for contractors putting in fire systems.	\$ 23,909	Water & Sewer		0.25	2
Choice	Contractor Inspection of Services: Inspect work done on all pumping facilities, i.e. cell phone contractors, mowing/landscaping,pump repair.	\$ 71,728	Water & Sewer	\$169,905 Cellular Antenna Rent	0.75	3
Choice	Contract Mowing of Facilities: Mowing at water storage and pumping facilities.	\$ 23,909	Water & Sewer		0.25	4
	Total for Cost Center 764	\$ 4,233,282		\$ 169,905	13	

Public Works
Core Business Matrix

Core Business	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
Municipal Drainage - Cost Center 471						
No Choice	Contracted Debris Hauling: Contractor hauls debris collected from city jobsites and creek cleaning.	\$ 206,835	Municipal Drainage Fund		0.50	1
Choice	Storm Water Pipe and Bridge Repair: Make repairs to bridges as noted by TxDOT Bridge Report. Repair storm water pipe on an as-needed basis.	\$ 582,187	Municipal Drainage Fund	\$ 4,928,110	4.80	2
Choice	Miscellaneous Activities: Handle requests from contractors to locate storm drain pipe. Herbicide grass drainage ways. Retrieve items from storm drain inlets.	\$ 485,155	Municipal Drainage Fund		4.00	3
Choice	Storm Sewer Cleaning: Yearly scheduled cleaning of storm sewer inlets and pipes.	\$ 545,800	Municipal Drainage Fund		4.50	4
Choice	Curb Repairs: Replacement of damaged concrete curbs along residential street, arterial thoroughfares and alleys.	\$ 424,511	Municipal Drainage Fund		3.50	5
Quality of Life	Contracted Mowing of Drainage Ways: Monthly mowing of drainage ways.	\$ 48,880	Municipal Drainage Fund		0.50	6
Quality of Life	Contracted Street Sweeping: Sweeping of major and secondary thoroughfares and parking lots of city facilities.	\$ 163,296	Municipal Drainage Fund		0.20	7
	Total for Cost Center 471	\$ 2,456,664		\$ 4,928,110	18	
Street Operations - Cost Center 742						
No Choice	Street Repairs: Make permanent concrete repairs to street potholes and pavement failures.	\$ 1,056,803	General Fund		11.70	1
No Choice	Contractual Repair of Residential Streets, Alleys, Sidewalk and Barrier Free Ramps	\$ 3,000,000	Capital Reserve		0.60	1
No Choice	Contractual Repair of Major Thoroughfares and Arterials	\$ 3,055,000	Capital Reserve		0.60	1
Choice	Alley Repairs: Permanent concrete repairs of alleys.	\$ 993,576	General Fund		11.00	2
Choice	Sidewalk Repairs: Permanent concrete repair of all sidewalks in City's right-of-way.	\$ 903,250	General Fund		10.00	3
Choice	Contractual Pavement Undersealing and Raising	\$ 1,668,000	Capital Reserve		0.60	4
Choice	Pothole Patching: Asphalt crew makes temporary pothole patches on streets, alleys, driveways and parking lots.	\$ 180,650	General Fund		2.00	5
Choice	Contractual Construction of Sidewalks	\$ 250,000	Capital Reserve		0.60	6
Quality of Life	Contractual Repair of Screening Wall Panels	\$ 350,000	Capital Reserve		0.60	7
Quality of Life	Contracted Screening Wall Repairs: Contractor repairs screening wall panels and columns caused by storms and vehicles.	\$ 18,065	General Fund		0.20	8
Quality of Life	Contracted Graffiti Removal: Contractor removes graffiti from city property by means of a hydro-wash, high pressure operation.	\$ 9,033	General Fund		0.10	9
	Total for Cost Center 742	\$ 11,484,377		\$ -	38	

Public Works
Core Business Matrix

Core Business	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
Traffic Signals - Cost Center 743						
No Choice	Traffic Signals maintenance and repair: 210 Signalized intersections, 189 School Zone Flashers. Includes maintenance and repair on all signals, lighted street signs, metal signs, pre-emption, poles, mast arms, conduit, cables, UPS(battery back up), power meters,signal cabinets, etc.	\$ 1,277,813	General Fund	\$15,000 TXDOT Reimbursement (US 75, 190 & 121)	13.00	1
Total for Cost Center 743		\$ 1,277,813	General Fund Total	\$ 15,000	13	
Traffic Signs & Markings - Cost Center 744						
No Choice	Signs and Markings maintenance and repair of all Pavement Markings: Install crosswalks at all signalized intersections. Installation of crosswalks at all PISD schools. Maintain all buttons along 2, 4, and 6-lane divided thoroughfares.	\$ 879,530	General Fund	\$6,000 Street Signs; \$3,800 Block Party Permit Fee	10.20	1
Choice	Contractual Maintenance of pavement markings and buttons on major arterial streets	\$ 227,752	General Fund		0.80	2
Total for Cost Center 744		\$ 1,107,282	General Fund Total	\$ 9,800	11	
Public Works Administration - Cost Center 711						
No Choice	Public Works Administration: Provide administrative support and supervision for Streets, Drainage, Signals, Signs & Markings, Utility Operations, Utility Pumping and Public Works Construction. Cost was allocated to services above by % of totals, excluding NTMWD, pumping electricity and Capital Reserve items	\$578,377*	General Fund	\$35,000 Recycling Scrap Metals	9	1
Total for Cost Center 711		\$ -	General Fund Total	\$ 35,000	9	
PUBLIC WORKS GRAND TOTAL		\$ 86,250,519		\$ 5,498,371	196	
Fleet & Equipment Services - Cost Center 342						
Choice	Maintenance and Repairs of Vehicles and Equipment. Provide recommended service, maintenance and repairs to ensure a safe, dependable and cost effective fleet. Maintain vehicles to manufacture's specifications to increase fuel efficiency and lower greenhouse emissions. Maintain and manage the City's Motor Pool for departmental use while their vehicles are out of service for repairs.	\$ 2,832,374	Equipment Maintenance Fund	\$ 3,500,000	29.00	1
Choice	Manage the City's Equipment Replacement Program. Make recommendations for annual equipment replacement of vehicles and equipment. Purchase of vehicles and equipment through proper business practices and City policies. Create and evaluate detailed bid specifications to ensure the best possible value and performance. Prepare out-of-service vehicles and equipment for public auction and manage the public auctions.	\$ 315,142	Equipment Maintenance Fund	\$ 336,000	4.00	2

Public Works
Core Business Matrix

Core Business	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
Choice	Fleet Asset Management. Manage the City's fleet assets of more than 2000 pieces of equipment, valued at \$54,000,000.00. Maintain up-to-date, accurate information for billing and reporting concerning the day to day operations of a wide variety of vehicles and equipment.	\$ 143,424	Equipment Maintenance Fund	\$ -	2.00	3
Choice	Fuel Management and Distribution. Maintain six, City owned fuel sites, manage an electronic fuel card system which interfaces with accounting for billing processes. Perform State mandated compliance testing and reporting. Manage vendor contracts for fuel.	\$ 4,229,535	Equipment Maintenance Fund	\$ 4,775,000	2.00	4
Total for Fleet&Equipment Services - Cost Center 342		\$ 7,520,475		\$ 8,611,000	37.00	

Sustainability
Core Business Matrix

Core Business	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
PROTECT PERSONAL AND ENVIRONMENTAL HEALTH						
Environmental Waste/Operations						
No choice	Solid Waste Collection Services: Crews service over 68,600 individual residents; collecting 63,154 tons last year. Mandated.	\$ 5,710,123	Sustainability & Environmental Services	\$ 5,710,123	22.00	1
Quality of Life	Recycling Collection Services: Crews service over 68,600 individual residents; collecting 20,461 tons last year.	\$ 2,175,679	Sustainability & Environmental Services	\$ 2,175,679	12.00	3
Quality of Life	Yard Trimmings Collection Services: Crews service over 68,600 individual residents; collecting 24,541 tons last year.	\$ 2,354,393	Sustainability & Environmental Services	\$ 2,354,393	14.00	4
Special Waste						
Quality of Life	Bulky Waste Collections: Crews service over 68,600 individual residents; collecting 3,325 tons last year.	\$ 467,050	Sustainability & Environmental Services	\$ 467,050	2.00	7
Quality of Life	Household Chemical Collection & Reuse Center: Crews collect 5,052 HCC pick-ups last year in lieu of resident disposing them in trash. Center collected and redistributed 15,687 gallons last year of reuseable materials through 2,682 Reuse Center customers.	\$ 255,220	Sustainability & Environmental Services	\$ 255,220	2.50	8
Quality of Life	Litter Collection Crews: Crews collect litter from Plano's median and right-of-way areas on a monthly basis; service 203 median litter receptables on a weekly basis. Last year, 3517 miles were maintained while collecting 208 tons of litter.	\$ 303,420	Sustainability & Environmental Services	\$ 303,420	4.00	11
Quality of Life	Special Paid Collection Services: Crews service individual residents; collecting 1,915 tons last year from 1,622 scheduled collections.	\$ 210,797	Sustainability & Environmental Services	\$ 210,797	1.50	15
Commercial Waste						
Quality of Life	Commercial Recycling eam & Organic Recycling: Educates and provides Plano commercial customers programs and projects that result in the reduction of solid waste.	\$ 845,327	Sustainability & Environmental Services	\$ 1,048,971	8.00	16
Environmental Education & Community Outreach						
Quality of Life	Community Awareness: Educational programming, presentations and initiatives focused on variety of environmental & sustainability topics.	\$ 385,227	Sustainability & Environmental Services	\$ 385,227	4.00	9
Quality of Life	Sustainability Communication & Media: Communication initiatives focused on promoting all sustainability programs.	\$190,787	Sustainability & Environmental Services	\$190,787	1.50	10
Quality of Life	Environmental Discovery Garden (EDC), Community Gardens & Compost Education: EDC was developed as a teaching center contains backyard compost demo site, SmartScape landscape, butterfly garden, etc.	\$ 121,334	Sustainability & Environmental Services	\$ 121,334	1.25	13
Quality of Life	Live Green in Plano (LGIP): Volunteer training program for residents interested in pledging to live green and assist others to do the same.	\$ 117,306	Sustainability & Environmental Services	\$ 117,306	1.3	14

Sustainability
Core Business Matrix

Core Business	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
Sustainability						
Quality of Life	Sustainability Program: Identify, develop and implement sustainability programs and practices targeted at city departments, employees, business community and general public.	\$ 140,954	Sustainability & Environmental Services	\$ 140,954	3.00	12
Community Add-on	Live Green Expo	\$ 161,116	Sustainability & Environmental Services	\$ 161,116	0.00	17
Compost Marketing/Operations						
Quality of Life	Texas Pure Processing: Receive ground material from Custer Road Grindsite; through windrow and static pile technology create various soil amendment products for resale.	\$ 2,384,612	Sustainability & Environmental Services	\$ 1,616,992	14.00	5
Quality of Life	Sales & Marketing: Develop loyal client base through marketing and sales of Texas Pure Soil Amendment products.	\$ 164,733	Sustainability & Environmental Services	\$ 728,709	1.00	6
Commercial Disposal						
Quality of Life	Commercial Disposal Franchise: Contractual agreement to collect and dispose of waste from commercial customers within the City.	\$ 5,772,021	Sustainability & Environmental Services	\$ 5,772,021	0.00	2
TOTAL		\$ 21,760,099		\$ 21,760,099	92.00	

Development Business Center
Core Business Matrix

Core Business	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
GOVERN AND REPRESENT THE "CITY OF PLANO" - OUR COMMUNITY						
Choice	Administration: Oversight and management of business center operations, project management, personnel management, strategic planning, budgeting, customer service. Special Projects as directed by City Manager.	\$ 196,278	General Fund		0.85	1
Choice	Legislative Function: Travel and professional development expenses for ED related to Legislative trips/expenses.	\$ 130,852	General Fund		0.65	2
TOTAL		\$ 327,130			1.50	

Building Inspections
Core Business Matrix

Core Business	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
ATTAIN COMPLIANCE TO PROPERTY STANDARDS						
No Choice	Auxiliary Services - Plumbing Inspectors Continuing Education	\$ 630	General	\$ -	0.25	1
No Choice	Inspections/ Plan Review/ Permit Services - Inspection and enforcement of Building Codes on all construction within the City./ Plan Review of construction plans for compliance with all Codes/ Work procedures required for processing all building permits (ie; Irrigation, Energy, Water Heater)	\$ 2,569,693	General	\$ 3,387,680	38.00	1
Choice						Inspections/ Plan Review/ Permit Services - Inspection and enforcement of Building Codes on all construction within the City./ Plan Review of construction plans for compliance with all Codes/ Work procedures required for processing all building permits. (ie; fences, accessory structures, frame)
Quality of Life	Records and Information Management - Maintain city records, monthly building data reports, and process information requests on all completed construction projects in the city.	\$ 223,149	General	\$ -	1.75	3
Quality of Life	Sign Enforcement- Inspection of new sign construction for code compliance and removal of illegal signage in the right-of-way.	\$ 171,248	General	\$ -	2.50	4
Quality of Life	Auxiliary Services - Manage personnel, reports, contractor/developer meeting, code development, training and administrative duties.	\$ 275,017	General	\$ -	2.25	5
Quality of Life	Committee Management - Prepare, document, and manage case loads for the Board of Adjustment variance requests and Building Standards Commission for contractors and substandard property cases	\$ 128,746	General	\$ 5,600	1.25	6
Add Ons	Investigation, Arbitration/Dispute resolution and Citizen complaints.	\$ 146,573	General	\$ -	1.30	7
Add Ons	Community Education and Outreach. Including; Builders Luncheons, Building Safety Week, PTN Videos, and Water Bill Inserts.	\$ 130,470	General	\$ -	1.00	8
TOTAL		\$ 3,645,526		\$ 3,393,280	48.30	

Engineering
Core Business Matrix

Core Business	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
FACILITATE, STIMULATE AND INITIATE FUTURE DEVELOPMENT AND REDEVELOPMENT						
No Choice	Storm Water - FEMA Floodplain Management - administration and compliance with the requirements of the Federal Clean Water Act and the National Flood Insurance Program.	\$ 335,002	General Fund - \$128,220, Water & Sewer - \$122,326, Municipal Drainage Utility - \$84,456		2.90	1
Choice	Private Development Project Management - the review, permitting and management of all non City initiated projects	\$ 476,419	General Fund - \$307,848, Water & Sewer - \$168,571	\$ 303,564	4.69	7
Choice	CIP Project Management - management of the Community Investment Program for paving, drainage, water and wastewater projects including development of the CIP, selection of consultants, review of design, bidding and construction management	\$ 729,908	General Fund - \$338,358, Water & Sewer - \$173,705, Municipal Drainage Utility - \$217,845		6.56	8
Choice	Community Investment Program (CIP) Facilities - Management includes development of program, review of engineering design, bidding of projects and inspection of construction for facilities CIP and Capital Reserve projects	\$ 3,844,075	Capital Reserve - \$3,309,000, Municipal Facilities CIP/General Fund - \$589,075		5.95	9
Choice	Private Development Inspection - the inspection of all site improvements (water, sewer, paving and drainage) on private development projects	\$ 504,660	General Fund - \$255,157, Water & Sewer - \$196,361, Municipal Drainage Utility - \$53,142		6.44	11
Choice	CIP Inspection - the inspection of all improvements (water, sewer, paving and drainage) on CIP projects	\$ 341,599	General Fund - \$213,332, Water & Sewer - \$107,834, Municipal Drainage Utility - \$20,433		3.40	12
Choice	ROW Management - the review and permitting of all franchise utility (electric, phone, gas and cable) work in City right-of-way	\$ 73,354	General Fund \$67,955, Water & Sewer - \$5,399		1.05	15
PROVIDE TRANSPORTATION SYSTEM AND TRAFFIC MANAGEMENT						
Choice	Traffic Signal - Design and operation of traffic signal timing plans, responding to citizen concerns, special signal timing for recurring and nonrecurring events	\$ 219,321	General Fund		1.89	5
Choice	Traffic Operations/Safety - Traffic safety investigations, work zone traffic control plan review, technical support to Property Standards investigations, PISD safe walking/biking route development, traffic collision analysis	\$ 434,885	General Fund		5.02	6
Choice	Traffic Design - Design of traffic signals, intersection improvements, review of the transportation elements of Community Investment Projects and Development related projects	\$ 150,418	General Fund		0.85	10
Choice	Regional Mobility - Participation on regional transportation planning and funding committees. technical support to executive staff, public transit planning and development	\$ 45,515	General Fund		0.39	14
Quality of Life	Safe Streets Program - Neighborhood traffic safety investigations and solutions and special traffic improvement projects	\$ 412,692	General Fund		1.94	17

Engineering
Core Business Matrix

Core Business	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
GOVERN AND REPRESENT THE "CITY OF PLANO" - COMMUNITY						
Choice	Operate and Maintain Facilities - Provide energy management and electrical and natural gas utilities to facilities	\$ 4,333,021	General Fund		0.50	2
Choice	Operate and Maintain Facilities - Provide for preventative, emergency and routine maintenance and repair of facilities and embedded systems	\$ 1,931,987	General Fund		15.80	3
Choice	Operate and Maintain Facilities - Provide for preventative, emergency and routine maintenance and repair of facilities and embedded systems through contracted services	\$ 810,967	General Fund		4.20	4
Choice	Facilities Services - Provide and manage contracted custodial services	\$ 1,773,143	General Fund		5.45	13
Choice	Facilities Services - Provide and manage contracted services for pest control services, office moves, window cleaning services and indoor plant care services	\$ 185,811	General Fund		0.95	16
TOTAL		\$ 16,602,777		\$ 303,564	68.00	
				(includes open position - Traffic Eng. II)		

Planning
Core Business Matrix

Core Business	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE s	Priority
PROTECT PUBLIC SAFETY, HANDLE EMERGENCIES						
Quality of Life	Buffington Community Services Grant Program: Provide City funds at \$2 per capita to support social service agencies who assist citizens in need. Funding is directed to agencies that provide emergency services.	\$ 554,009	General Fund: \$520,400 Grants \$33,609 Administration	\$ -	0.37	6
FACILITATE, STIMULATE AND INITIATE FUTURE DEVELOPMENT AND REDEVELOPMENT						
Choice	Development Review: Manage the City's residential and commercial development and redevelopment using the Zoning and Subdivision Ordinances and other rules/egulations.	\$ 907,549	General Fund	\$ 192,704	12.37	1
Choice	Geographic Information Systems/Mapping (GIS): Provide maps and information through GIS for the City's 9-1-1 system, solid waste truck routes, crime prevention program, and other planning activities.	\$ 1,247,074	General Fund \$940,673 Water & Sewer \$222,636 Municipal Drainage \$83,765		12.08	2
Choice	Long-Range Planning: Plan for the City's future growth by maintaining and implementing the Comprehensive Plan and related long-range planning studies and by tracking demographic changes.	\$ 431,366	General Fund		4.30	3
Choice	CDBG and HOME Grant Programs: Prevent neighborhoods from deteriorating and support social service agencies who assist citizens in need using federal grant funds. Majority of funds are used to rehabilitate housing for low- and moderate-income homeowners and assist with downpayment and closing costs for qualifying first time buyers. Up to 15% of the funds are granted to community social service agencies.	\$ 2,068,821	Grant Fund \$1,819,163 General Fund \$249,658	\$ 1,819,163	8.08	4
Quality of Life	Heritage Preservation: Oversee the City's historic preservation program and historic districts, including the City's grant program for historic preservation agencies.	\$ 780,574	General Fund \$102,864 Convention/Tourism Fund \$677,710	\$ 677,710	1.37	5
Quality of Life	Day Labor Center: Operation the City's Day Labor Center, where contractors and homeowners can hire daily workers in a safe and orderly manner.	\$ 218,391	General Fund	\$ 26,210	3.23	7
Quality of Life	Neighborhood Planning: Provide support and education for residents in older parts of the City through the neighborhood planning program to address neighborhood decline.	\$ 159,381	General Fund		1.17	8
Quality of Life	Downtown Plano: Coordinate programs to promote the revitalization of Downtown Plano.	\$ 165,193	General Fund		1.03	9
TOTAL		\$ 6,532,358		\$ 2,715,787	44.00	

Property Standards
Core Business Matrix

Core Business	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
ATTAIN COMPLIANCE WITH PROPERTY STANDARDS						
Choice	Public Nuisance Inspections: Perform proactive and reactive residential and commercial property and premise inspections to identify and address public nuisance violations.	\$ 813,477	General Fund		10.49	1
Choice	Substandard Structure Inspections: Conduct property inspections of residential and commercial structures for conformance to minimum property maintenance standards.	\$ 259,122	General Fund		3.35	2
Choice	Neighborhood Assessments: Evaluate and review neighborhood conditions within the city to determine quality of housing stock.	\$ 155,334	General Fund		1.68	3
Quality of Life	Public Nuisance Abatement: Contract administration and execution of service contract work orders, reimbursements, liens and other related administrative duties to proceed with involuntary abatement of specific public nuisances (mowing, trash removal, minor fence/pool enclosure repair, securing open structures).	\$ 380,967	General Fund	\$ 103,614	4.78	4
Choice	Administrative and Judicial Hearings: Conduct and participate in Building Standards Commission, Junked Vehicle, Municipal Court, County Court, District Court and other required hearings and processes including appeals and administrative search warrants.	\$ 80,894	General Fund		0.94	5
Quality of Life	Rental Registration & Inspection: Administration of annual registrations of multi-family complexes ten (10) years old and older.	\$ 287,422	General Fund	\$ 295,880	3.77	6
Quality of Life	Tree/Shrubbery/Foliage Trimming and Removal: Contract administration and execution of contract work orders to clear obstructions and encroachments over streets, alleys and sidewalks and the removal of dead trees/shrubbery/landscape.	\$ 58,847	General Fund		0.75	7
Quality of Life	Graffiti Abatement: Contract administration and implementation of actions to facilitate the prompt removal of graffiti from private structures and appurtenances.	\$ 40,884	General Fund		0.51	8
Quality of Life	Abandoned Shopping Cart Enforcement: Tag and impounding of abandoned carts from public property and right-of-ways to the city warehouse for storage, owner retrieval and/or disposal.	\$ 27,860	General Fund		0.33	9
Add On	Professional Development Curriculum: Development of annual training curriculum with submittal to state for approval as continuing education units (ceu's) required to maintain state level code enforcement officer certification.	\$ 66,069	General Fund		0.70	10
Quality of Life	Community Education and Outreach: Educate citizenry concerning various codes, ordinances and other regulations via customer service efforts, brochures, neighborhood meetings, etc.	\$ 116,208	General Fund		1.32	11
Quality of Life	Community Service Spruce-Up Projects: Collaborate with other city departments, county staff, social service groups, etc. in organizing projects to fix up and clean up identified need-based properties.	\$ 33,579	General Fund		0.38	12
TOTAL		\$ 2,320,665		\$ 399,494	29.00	

Municipal Court Judge
Core Business Matrix

Core Business	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
PROTECT PUBLIC SAFETY, HANDLE EMERGENCIES						
Choice	Municipal Court Operations: Provides a fair and efficient disposition of criminal charges filed in MC. Develops policies and procedures to process criminal cases, presides over trials and hearings, supervises the Teen Court Program, establishes and maintains alternative programs, assess fines, and certify appeals to the Collin County courts.	\$ 462,543	General Fund		4.00	1
Choice	Magistrate Operations: Conducts Magistrate hearings in city jail, juvenile detention offices and other locations. The Judges review and reject or sign search/arrest warrants, mental health warrants, Orders of Emergency Protection, DWI Interlock Orders and property inspection and seizure warrants.	\$ 97,436	General Fund		1.00	2
GOVERN AND REPRESENT THE "CITY OF PLANO" - OUR COMMUNITY						
Choice	Building Security Fund: Provides funding for the wages, benefits, equipment and supplies of the Public Safety Officer assigned to the Robinson Justice Center. It pays the contractual costs for the uniformed security guards to operate the metal detector and the x-ray baggage scanner at the lobby entrance to the Justice Center. The fund will purchase and install additional alarm buttons, video cameras, and security windows in the Robinson Justice Center, the Joint Use Facility on Independence Parkway, and the lobby of 909 E. 14th Street. The fund also is used to provide appropriate signage for the buildings and courtroom. Security-related training for court personnel may be paid from the security fund.	\$ 124,696	Building Security Fee No Cost to City	\$ 144,100	1.00	3
Quality of Life	Juvenile Case Manager (JCM): Assigns individual cases to appropriate dockets and processes the cases in accordance with Judge's orders. Reviews all the Juvenile dockets, determines each defendant's eligibility for alternative programs and advises the Judge. Processes applications for Teen Court, alternative programs and community service.	\$ 108,364	Juvenile Case Manager Fund - No Cost to City	\$ 108,866	2.00	4
Quality of Life	Teen Court: Provides teen-aged defendants with an alternative to trials in the Municipal Court. It offers community service in lieu of paying fines who are charged with violations of Texas' Alcoholic Beverage, Health, Education, Penal Codes and if eligible the Texas Transportation Code.	\$ 12,570	Teen Court Fee No Cost to City	\$ 13,000	1.00	5
TOTAL		\$ 805,609		\$ 265,966	9.00	

Legal
Core Business Matrix

Core Business	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
GOVERN AND REPRESENT THE "CITY OF PLANO" - OUR COMMUNITY						
No Choice	Legal Advice and Services: Provide legal advice and services to City Council, City Boards, Commissions, committees, and all city departments. This includes daily advice on municipal issues, preparation and/or review of documents, ordinances and other forms or processes involving municipal operations, attending meetings of boards/committees etc. The services includes any support personnel needed to deliver those services.	\$ 566,690	General Fund		5.00	1
No Choice	Litigation and administrative hearings: Provide legal representation on all litigation, claims, eminent domain, administrative hearings, i.e., civil service, unemployment, EEOC, and TCHR. Monitor cases handled by outside counsel.	\$200,000 Outside Legal Fees: \$226,676 Inside Legal Fees = \$426,676	General Fund		2.00	1
No Choice	Municipal Court Prosecution: Provide prosecution services for violations of City and state law offenses that are filed in Municipal Court.	\$ 396,683	General Fund		3.50	1
Quality of Life	Collection of monies owed the city for property damage and personal injury	\$7-10K in misc. filing fees; does not include FTE costs	General Fund	average is about \$50,000 in monies and judgements	0.50	2
Quality of Life	Initiate litigation to recover potential sums owed the city; i.e. Comcast, Roomstore litigation	\$250,000 for outside legal fees			less than .03% of a FTE	2
Quality of Life	Training - Provide training on legal issues for all City departments and to external agencies	\$ 3,400	General Fund	\$ 1,500	Less than .03% of an FTE	3
Quality of Life	Legislative Assessment: Provide legal assessment of bills filed during legislative session. This may include federal legislation as well.	\$4,900 incl. \$1,500 in Travel	General Fund		.30 FTE every other year	4
Quality of Life	External Committees/Organizations: Participate in external committees/organizations that involve municipal issues.	\$ 2,266	General Fund		less than .02% of an FTE	5

City Manager
Core Business Matrix

Core Business	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
GOVERN AND REPRESENT THE "CITY OF PLANO" - OUR COMMUNITY						
Choice	General Administration: Oversight and management of all city operations, project management, personnel management, strategic planning, budgeting, and customer service. Advise City Council.	\$ 848,462	General Fund		4.50	1
TOTAL		\$ 848,462			4.50	



Budget and Research
Core Business Matrix

Core Business	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
GOVERN AND REPRESENT THE "CITY OF PLANO" - OUR COMMUNITY						
No Choice	Operating Budget: Develops, coordinates and monitors \$400 million operating budget including program evaluations to determine departmental effectiveness, processing of agenda items, revenue analysis, health insurance forecasting and salary and benefit modeling.	\$ 343,773	General Fund		3.50	1
No Choice	Community Investment Program: Develops, coordinates and monitors \$120 million in order for the City to continually invest in our growing \$1.1 billion infrastructure. This includes overseeing all Bond Referendums including the 2009 May Bond Referendum.	\$ 122,776	General Fund/GO Debt Fund/Water & Sewer and Municipal Drainage Fund		1.25	1
Choice	Financial Forecast: Develops, coordinates and oversees the processing and preparation of the Three-Year Financial Forecast.	\$ 122,776	General Fund		1.25	2
Choice	Property Tax: Serves as Tax Assessor for the City of Plano handling all tax filings, administrative records and sets both operating and debt tax rates plus monitors all legislative activities.	\$ 24,555	General Fund/GO Debt		0.25	3
Choice	Special Projects: Handles multiple special projects during the year including the Core Business Matrix, Citizen Survey, Water & Sewer Rate Model, ICMA Performance Measurement Project, TMRS Projects, serve on several committees including EAC, 457 and RSP plus any other City Council and City Management directives.	\$ 73,665	General Fund		0.75	4
TOTAL		\$ 687,545			7.00	

City Secretary
Core Business Matrix

Core Business		Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
GOVERN AND REPRESENT THE "CITY OF PLANO" - OUR COMMUNITY							
No Choice		City Council Agenda and Packets	\$ 37,000	General Fund		0.50	1
No Choice		City Council Meetings, Minutes and Follow-up	\$ 83,294	General Fund		1.00	1
No Choice		Legal Publications (Public Hearings, Elections, Ordinances, Franchise)	\$ 22,050	General Fund		0.15	1
No Choice		Alcoholic Beverage Permitting	\$ 37,105	General Fund	\$ 9,000	0.50	1
No Choice		Codification of Ordinances, Annexation Processing, Records Mgmt (Departmental)	\$ 18,835	General Fund		0.05	1
No Choice		Elections (contract, candidates, petitions)	\$ 100,300	General Fund		0.25	1
No Choice		Boards and Commission Support (12 are mandated - includes required posting)	\$ 20,300	General Fund		0.25	1
Quality of Life		Customer Service	\$ 22,179	General Fund		0.30	2
TOTAL			\$ 341,063		\$ 9,000	3.00	

Economic Development
Core Business Matrix

Core Business	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
FACILITATE, STIMULATE AND INITIATE FUTURE DEVELOPMENT AND REDEVELOPMENT						
Quality of Life	Business Attraction: Identify and recruit businesses which contribute to Plano's economic well being by broadening and diversifying the tax base and creating quality employment opportunities, while maintaining the high quality of life.	\$ 286,121	General Fund		1.50	1
Quality of Life	Economic Development Incentive Fund: Generated from two cents of the ad valorem tax rate, the fund is controlled by the Plano City Council for their use in applying incentives to prospective relocation and retention projects, thereby protecting and enhancing the City's tax base.	\$ 5,210,253	General Fund	\$ 5,210,253	0.50	2
Quality of Life	Business Retention and Expansion: Provide for a vibrant economy through a pro-active business retention and expansion program that encourages Plano companies to grow and expand their presence in Plano.	\$ 286,120	General Fund		1.50	3
Quality of Life	Technology Marketing and Redevelopment: Encourage the local economy through a business redevelopment program that focuses on stimulating new investment in targeted geographic areas. Assist in the continued development of the Research/Technology Crossroads and monitor Plano's retail sector to promote sites that could benefit from redevelopment and/or adaptive re-use.	\$ 286,120	General Fund		1.50	4
TOTAL		\$ 6,068,614		\$ 5,210,253	5.00	

Finance
Core Business Matrix

Core Business	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
GOVERN AND REPRESENT THE "CITY OF PLANO" - OUR COMMUNITY						
Finance Administration						
No Choice	Comprehensive Monthly Report Update: Address and plan future and current economic analysis along with investment reports, and financial reporting of COP resources.	\$ 11,575	General Fund		0.10	1
No Choice	General Administration: Oversee and manage the daily operations of the Finance department which include the following sub-departments: Treasury, Risk Management, Financial Systems Administration, Courts, Purchasing and Accounting.	\$ 92,603	General Fund		0.80	1
No Choice	Tax Increment Financing Administration (TIF): Administer TIF Zones and provide updates to board members through meetings and financial reports.	\$ 11,575	General Fund		0.10	1
No Choice	Bond Sales: Monitor bond sales and issue bonds.	\$ 23,150	General Fund	\$ 50,000,000	0.20	1
No Choice	Open Records Management: Provide information requested by citizens via spreadsheets, copies, verbal explanation and e-mail.	\$ 11,575	General Fund		0.10	1
Choice	Economic Development: Administer, organize and plan the economic development contracts. Maintain all records and monitor contract adherence.	\$ 69,452	General Fund		0.60	2
Choice	Audits: Perform travel audits, vendor audits and recycling audits, along with other financial auditing of the City's resources.	\$ 11,575	General Fund		0.10	3
Court Administration						
Choice	Traffic/Code Enforcement: 39.94% of staff time to file and process citations/complaints filed by PD and Code dept. from data entry to explaining and processing options to citizens, collecting fines, fees and bonds and scheduling for dockets. Also includes Safety Education scheduling and processing citizens for red light and seat belt programs.	\$ 859,423	General Revenue	\$ 2,914,579	13.00	1
Choice	Collections & Compliance Unit and Warrants: 12.11% of staff time to process and pursue collection of citations where citizens failed to appear or defaulted on payment arrangements. Includes entering and clearing active warrants on both the court's computer and the Dallas Regional Database systems, in addition to communicating with other jurisdictions regarding Plano arrests and releases.	\$ 260,581	General Fund	\$ 883,715	6.00	2
Choice	General Administration: 8.74% of staff time to manage/supervise staff; develop and implement programs and policies/ procedures; balance revenue collections against reports and prepare deposit; prepare reports for internal/external reporting; respond and resolve sensitive and non-routine inquiries.	\$ 188,066	General Fund	\$ 637,792	5.00	3

Finance
Core Business Matrix

Core Business	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
Choice	Dockets: 5.6% of total staff time to prepare and process cases for prosecution; assist in the court rooms and process adjudicated cases.	\$ 120,500	General Fund	\$ 408,654	3.00	4
Choice	Correspondence: 8.43% of staff time to process all incoming mail, fax, and web mail requests, as well as, prepare correspondence for answered and unanswered cases.	\$ 181,395	General Fund	\$ 615,170	3.00	5
Choice	Communications: 12.83% of staff time to answer phones and explain case options to citizens and attorneys.	\$ 276,074	General Fund	\$ 936,255	3.00	6
Choice	Jail Operations: 2.6% of staff time to enter and process adjudications, court dates, bonds, payments and time served credits for those citizens arrested and incarcerated in the city jail.	\$ 55,946	General Fund	\$ 189,732	2.00	7
Choice	Training/Development: 5.66% of staff time to train and develop staff with knowledge and abilities to communicate legal options to citizens regarding state and local law pertaining to traffic, zoning and state law violations without giving legal advise or acting as counsel.	\$ 181,395	General Fund	\$ 413,034	1.00	8
Choice	Special Projects: 4.09% of staff time to spearhead special projects, with T/S and vendors, maintain and troubleshoot computer and software issues, develop reports and statistical data for internal and external agencies.	\$ 88,008	General Fund	\$ 298,464	1.00	9
Accounting						
No Choice	Accounts Payable: Process invoices for payment, issue 1099s, issue tax-exempt certificates, issue W-9s, process travel and expense reports. Reconcile, review and issue procurement cards.	\$ 295,000	General Fund		3.00	1
No Choice	Annual External Audit: Prepare workpapers for external auditors, answer questions, pull files, prepare comprehensive annual financial report, prepare schedule of Federal financial assistance.	\$ 300,000	General Fund		2.00	1
No Choice	Accounts Receivable & Cash Handling: Bill customers, reconcile receivables from external billing contracts, receive and count cash from all departments, prepare daily cash deposit, send deposit to bank via armored transport, handle petty cash.	\$ 164,000	General Fund		3.00	1
No Choice	Grant Administration: Determine that all City grant funds are in compliance with OMB Circular A-133 and the Single Audit, work with monitoring agencies and departments to ensure that proper documentation and reporting is prepared.	\$ 58,000	General Fund		1.00	1
No Choice	Payroll and Employment Benefits: Process payroll bi-weekly for 2,500 full- and part-time employees, reconcile employee benefits to vendor statements, prepare monthly retiree/termination reports.	\$ 192,402	General Fund		4.00	1
No Choice	General Accounting: Prepare monthly journal entries, close accounting records monthly, prepare reports, record tax revenue, maintain general ledger.	\$ 413,219	General Fund		4.00	1

Finance
Core Business Matrix

Core Business	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
Youth Advisory Commission (YAC)						
Add On	YAC: Comprised of approximately 25 teenagers attending the 9th-12th grades in the Plano Independent School District and private area high schools.	\$ 66,900	General Fund		1.00	
Property Management						
Add On	Property Management: Day-to-day management of city-owned commercial property.	\$ 27,000	Property Management Fund	\$ 92,861	0.00	
Purchasing						
No Choice	Purchasing: Provides centralized purchasing services to user departments to ensure that quality products are provided on a timely basis at competitive prices in a fair, legal and ethical manner.	\$ 742,643	General Fund		9.00	1
Inventory Control and Asset Disposal						
Choice	Inventory Control/Asset Disposal: Responsible for the coordination of inventory and bulk purchases and asset disposal to support the entire city operation.	\$ 3,137,531	Municipal Warehouse Fund	\$ 3,324,900	8.00	
TOTAL		\$ 7,839,588		\$ 60,715,156	74.00	

Internal Audit
Core Business Matrix

Core Business	Program/Description	Annual Cost	Funding Source	Annual Revenues	FTE's	Priority
GOVERN AND REPRESENT THE "CITY OF PLANO" - OUR COMMUNITY						
Choice	Perform Audits/Reviews: Conduct performance, financial and compliance audits and reviews of city operations, vendors, franchise holders, grantees and others that conduct business with the City.	\$ 123,750	General Fund		1.00	1
Choice	Special Projects: Conduct special studies for management. These projects are usually in response to specific financial or performance questions.	\$ 123,749	General Fund		1.00	2
TOTAL		\$ 247,499			2.00	

