

City of Brenham Administration Annual Report 2010



Seated left to right, Council member Andrew Ebel, Mayor Milton Tate, Mayor Pro Tem Gloria Nix, Council member Weldon Williams; Standing left to right, City Manager Terry Roberts, Council member Keith Herring, Council member Charlie Pyle, Council member Danny Goss, Assistant City Manager Kyle Dannhaus

- 1. Administration*
- 2. Brenham Emergency Communications*
- 3. City Secretary*
- 4. Facility Maintenance*
- 5. Information Technology*
- 6. Public Information*
- 7. Human Resources*

City Administration



Terry Roberts
City Manager

The Brenham City Council, along with City Manager Terry Roberts and Assistant City Manager Kyle Dannhaus, oversee a complex organization that does everything from making sure the lights come on to providing parkland for fun and recreation. The veteran leadership ensures that services for citizens are provided in the most efficient and effective way possible.



Kyle Dannhaus
Assistant
City Manager

With a staff of over 200 employees and a \$73 million budget, the City still maintains a “hometown” atmosphere. The doors at City Hall are always open and community input is sought on a regular basis. Under the leadership of Roberts and Dannhaus, the City saw a great deal of progress on projects that were set as priorities by the Council and the community. A recap of those are listed below:

- **Quiet Zone:** A major topic of conversation which both started and ended 2010. An engineering study concluded the zone could be established at an estimated cost of \$99,500 including materials, labor and engineering/survey work, and horns could be silenced by the end of the year. However, stumbling blocks for moving forward were hit when it was discovered that needed improvements at two of the intersections might preclude them from being included in the overall plan. City staff continues to work with both railroad and TxDOT officials to implement the zone.



- **City Finances:** Despite a sluggish economy, this past year was a good year for both the city and economic development. While the Finance Department has always been recognized internally as outstanding, that belief was affirmed in March when Brenham received the Government Finance Officers Association’s Distinguished Budget Presentation Award. The award is considered the highest form of recognition in governmental budgeting and represents significant achievement by the department.
- The City saw an all time record set for building permits for new construction in 2010. The city issued 337 permits totaling over \$45 million. The previous record was set in 2007. About one-third of the permit value was due to major construction projects on the Blinn campus.
- Restructuring added a new face to the city team, with Wesley Brinkmeyer hired as the Community Services Director to oversee the newly created division of Community Services. The department of Parks and Recreation, Main Street, Community Development

and the Library were moved into that division, as well as the five different city boards that work with them. Restructuring was done to better streamline services and align functions in a more logical manner. No net increase in staffing was seen, due to the elimination of a vacant position.

- Public safety continued to be a priority, with the implementation of two new communications systems and the development of the Police Department's Fusion Unit. The City contracted with Blackboard Connect to provide an online notification system to communicate with citizens while the long awaited Brazos Valley Wide Area Communication System was implemented.

- BCDC land expansion of the Southwest Industrial Park: A time consuming but rewarding project, the acquisition of land for expansion of the Southwest Industrial Park involved long and sometimes tedious negotiations. However, increasing the space within the park will allow for more industrial development - definitely a plus for the economic development of the City.



- The U.S. 290 project: The state and local highway project which is expected to greatly improve transportation mobility and safety for the citizens gained speed in 2010. While the City and County are equal financial partners for the local match, the City serves as the administrative partner. Working closely with TxDOT officials and Rep. Lois Kolkhorst, the City negotiated the contract; coordinated the project with engineers; and worked with the financial advisor and rating agency on financing. With that working partnership in place, TxDOT has agreed to add the extension of Handley Street at an estimated cost to the State of \$300,000; accelerated the design of the project from a 2012 bid letting date to January 2011; and has added an additional overpass \$8 million at Stringer Street which greatly enhances the total project.



- The Joint Hotel-Motel Tax Board: Passage of the county wide hotel occupancy tax allowed for the establishment of a single board to oversee the funds for tourism promotion. The new Board consists of seven city representatives and two county representatives. City staff worked to develop an interlocal agreement and details for the administration of the funds. One of the major recommendations made by the Board has already come to fruition - the Convention and Visitors Bureau is now occupying offices in the newly remodeled first floor of the Simon Theater. This move brings the CVB downtown and allows visitors and residents alike the chance to see what's happening with the Simon.

- Definitely one of the most challenging accomplishments for City administration this year was the work done involving the some 20 City and County interlocal agreements. Again the majority of the work updating these agreements was done by City staff, who put in long and tedious hours. The goal of all

that work was to ensure that services shared by both entities were funded equally and that the taxpayers received the biggest bang for their buck. The work that was done has laid a foundation for continued discussions with the County.

Service Recognition



Pam Ruemke
25 Years

New Employees



Tammy Cook
May 2010

City Secretary

The Office of the City Secretary provides support, assistance and information to the City Council; preserves and improves access to municipal records and historical documents; safeguards the municipal election and records management processes; encourages public participation in the municipal government process; and provides daily assistance to all Administrative departments of the City of Brenham.

During 2009-2010, City Secretary's office met the following goals:

- Completed a comprehensive review, research and update of all Interlocal Agreements between the City and Washington County
- Researched and amended three chapters of the Code of Ordinances which included Parks and Recreation, Vehicles for Hire and Occupational Licenses
- Conducted Open Government training classes for supervisors and department heads in conjunction with Public Information
- Maintained Texas Registered Municipal Clerk (TRMC) certification
- Completed Supervisory Leadership Training Program



Goals for 2010-2011 include:

- Complete a comprehensive review and update of all Interlocal Agreements with other entities
- Research and complete four more chapter reviews of the Code of Ordinances
- Conduct Records Management training class for supervisors and department heads
- Research the City's Charter and form a Charter Review Committee to determine what changes are needed and review the possibility of hold a Charter Election in 2010
- Maintain Texas Registered Municipal Clerk (TRMC) certification
- Obtain Certified Municipal Clerk (CMC) certification from International Institute of Municipal Clerks

Brenham Emergency Communications



Brenham Emergency Communications Department dispatches for all public safety agencies located within Washington County. BEC answers all 9-1-1 emergency and non-emergency calls as well as all radio and mobile traffic. The Communications Center is staffed 24 hours a day, seven days a week including all holidays.

Communications maintains records on all calls for service, non-emergency calls, 9-1-1 calls and radio traffic. It is responsible for five local radio channels and monitors communications on several others.

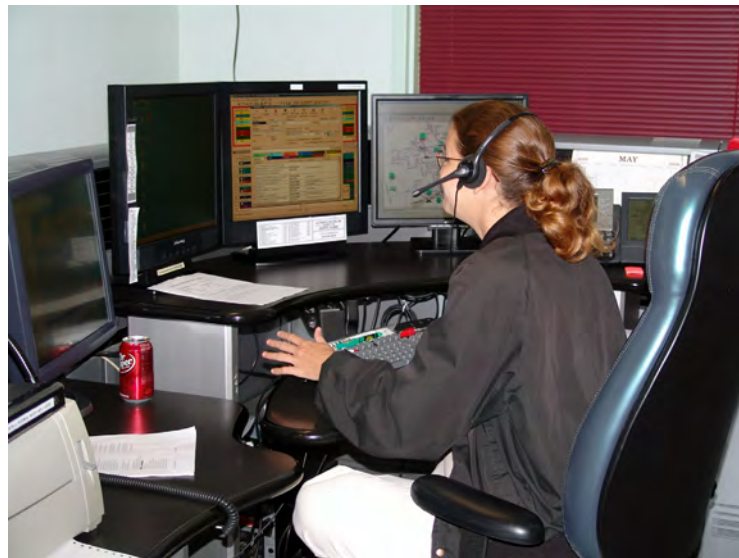
Calls for service and radio traffic continue to grow within the county. During 2010, Communications responded to 30,388 911 calls; 136,461 telephone and office calls and 576,305 radio transmissions for a total of 743,145 calls. While the total number of calls were down from 2009's approximate 750,000 calls, the number of emergency calls to the center were up. With most of the public safety agencies now using mobile data terminals, traditional radio traffic has decreased. Officers in the field can now get certain motor vehicle information online, which frees up dispatchers to handle more emergencies.

Goals met for 2009-2010:

- ProQA EMD call accuracy 95%
- Implemented Brazos Valley Wide Area Communications Radio System in conjunction with other local emergency responders
- Implemented Blackboard Connect emergency notification system in conjunction with Public Information

Goals for 2010 - 2011:

- Implement Quality Assurance program for non-emergency calls handled by operators
- Increase ProQA EMD call accuracy goal to 98%
- Upgrade New World Systems Mobile and Records Management Software to version 9X
- Promote/fill currently vacant shift supervisor position
- Fill current vacant telecommunications operator position
- Installation of backup Communications Radio System at Brenham Fire Department and Emergency Operations Center.



Facility Maintenance



The City of Brenham Maintenance/Central Warehouse Department consists of three maintenance technicians, two vehicle maintenance technicians, one central warehouse clerk, one assistant supervisor and one supervisor. This department is responsible for the maintaining and construction of all city owned facilities, maintaining and repairing of all city fleet vehicles and equipment, for all shipping, receiving and ordering and distribution of departmental supplies, and public utilities materials needed in the day to day construction and repair operations.

The following is a compilation of projects completed or near completion by the maintenance/central warehouse department:

Airport:

- Maintain Terminal Building
- Maintain all runway lighting, electrical equipment, weather observation tower, and other systems at all time
- Repair and reinforce electronic gated entrance
- Rebuild wooden storage and dumpster fence
- Maintain proper operation of emergency backup generator

Animal Shelter:

- Assist and maintaining with proper upkeep in order to comply with state regulations
- Repair kennels and rebuild kennel gates with stainless steel doors
- Upgrade lighting fixtures in kennel area
- Assist in moving portable building and portable storage container to animal shelter location

Aquatic Center:

- Assist with maintaining the day to day operations of facility
- Prepare leisure pool for KIDFISH event
- During shut down week perform all tasks that are required such as, pump motors pumps, chlorine system, HVC maintenance, lighting, etc.
- Assist with Movie in the Park events at Hohlt Park

Boys & Girls Club:

- Install and repair new lamps and fixtures in basketball gym with assistance of electrical department aerial lift unit and personal
- Routine HVAC plumbing and lighting maintenance

Facility Maintenance

Central Warehouse:

- Install new garage roll up door and construct new unloading ramp for additional inventory storage area
- Replace warehouse storage area HVAC compressor and condenser system
- Install new 400 watt flood lamps throughout inventory supply areas

City Hall:

- Construct IT Computer Audio Video Control Station
- Replace three damaged air condition compressors for three separate HVAC rooftop units
- Reconstruct and build new offices for Community Services Director

Collection Station:

- Construct new sanitation collection station booth

Gas Department:

- Remove all wood frame work(due to rotting), insulation and exterior galvanized sheets on north side wall of department shop area and replace with all new materials

Southwest Industrial Park (1800 Longwood Drive)

- Oversee construction of brick foundation for Industrial Park Sign
- Oversee design , construction and installation of industrial Park Sign

Main Street:



- Assist staff with downtown events including Country Flavor Festival, Christmas Stroll, set up and take down concert stage for Hot Nights, Cool Tunes

Nancy Carol Roberts Memorial Library:

- Oversee recaulking of all exterior walls and joints of building
- Remove all interior lighting fixtures and replace with new energy efficient lighting fixtures

Parks Department

- Assist with maintenance and repairs on various parks facilities
- Assist parks staff in replacing rotted building fascia at Jerry Wilson Park
- Assist parks staff with removal of rotted plywood fence backing at BHS Tennis Courts

Facility Maintenance

Police Department:

- Assist with concrete and carport installation

Water Treatment Plant:

- Install new HVAC rooftop unit at treatment plant laboratory
- Relocate and install electrical wiring and gate operators for plant entrance

Vehicle Maintenance Department



- Vehicle and Equipment services: 95
- Vehicles and Equipment water pump repairs: 9
- Repair Alternators, fan belts, & tensioners: 21
- Transmission services: 15
- Fuel pump replacements: 9
- State vehicle inspections: 153

Other Various Projects:

- Install police unit emergency light bars ,laptop computer brackets, gun racks, etc
- Hydraulic leak repairs
- Repair vehicle electrical problems
- Welding repairs on various projects and equipment

Major Projects and Repair Work Consists Of the Following:

- Relocate vehicle maintenance shop from 1011 South Austin to 506 South Austin
- Repair galvanized poles for electric department
- Install equipment for K-9 unit patrol vehicle
- Fabricate and install ladder for rooftop access at Aquatic Center
- Fabricate storm drain covers for various locations
- Install hydraulic jack hammer attachment on backhoe unit#273
- Replace oil pan and support cradle on police unit #246
- Overhaul central warehouse generator engine unit #78
- Replace clutch & rear seal on unit # 112
- Replace head gasket on Gradall unit #4



Central Warehouse

- Processing of daily inventory being issued out for all public utility department projects and repairs
- Issuing of inventory supplies for all department request orders.
- Processing of purchasing procedure(submitting price quotes, purchase orders, receiving and restocking of warehouse inventory items)
- Receiving and verifying shipments ordered by all other departments via parcel delivery.

Information Technology



Information Technology - it is the mission of the Information Technology Department to manage the City's information systems in an effective and efficient manner; to provide service and support to all City departments, assisting users in the most effective utilization of the system; ensure that information and system resources are accessible and usable by maintaining system uptime and availability; and ensure the integrity of applications and data by maintaining strong security and system continuity procedures.

I.T. Department Responsibilities:

The Information Technology Department is primarily responsible for the maintenance and management of the city's fiber optics, copper and wireless networks, servers, computers, VoIP telephone system, surveillance cameras and user support. In addition to hardware, the IT department also supports and maintains such systems as Microsoft Exchange, Outlook Web Access and the S2 building security system. The IT department also runs daily backups of data and ensures the security of the entire network.

2009-2010 Significant Accomplishments

The following is a summary of the department's activities in the 2009-2010 budget year. Although the list is not all-inclusive, it does reflect the department's major accomplishments.

- Expanded the wireless mesh network across the City and installed new fiber from the EMS Station 2 to the Dixie Street distribution box (completing the fiber ring for redundant connectivity to the Police Station), from Central Warehouse to the Recycling Center, and from EMS Station 1 to the County's Road and Bridge and several Fair Grounds buildings.
- Provided quality service and support for 260 user accounts, 214 Desktop Computers, 79 Laptops, 80 printers, 280 VoIP phones and devices, 57 servers and various systems.
- Worked with Washington County to draft and approve an Inter-Local Agreement for the support of 8 EMS MDT's and 7 Sheriff's Office MDT's.
- Migrated all computers to Microsoft Office 2010.
- Upgraded the VoIP phone system and our email server to Exchange 2007.
- Installed a new virtual server hardware and SAN (Storage Area Network) and migrated data from old file server to the SAN.
- Expanded the S2 Building Security System to Communications, Central Warehouse and the Public Utilities buildings.

2010-2011 Major Objectives

The following is a summary of the department's major objectives in 2010-2011. Although the list is not all-inclusive, it does reflect the department's major goals.

- Establish a standard seven-year maintenance replacement program for all network switches and network equipment by replacing an average of 10 switches per year.



- Establish a standard six-year maintenance replacement program for all network UPS's by replacing an average of 6 UPS's per year and battery replacement for 6 UPS's per year
- Provide quality service and support for 290 users, 214 PCs, 79 Laptops, 80 printers, and 57 servers.
- Respond to approximately 1,500 service requests during the year. Complete all critical service requests within three hours, complete all high priority requests within one working day, all normal priority requests within three working days.
- Continue the expansion of the wireless mesh network which allows more efficient and real-time access to the city's information systems in a number of applications such as mobile data for Emergency Responders, security cameras, traffic control, wireless IP phones and wireless hot spots.
- Continue the expansion of a city-wide keycard access system. The S2 System already exists in City Hall, Communications, Fire Department, Central Warehouse and Public Utilities and if funded will expand to the Aquatic Center and the Library.

- Upgrade of the City's VoIP phone system server software.
- Migration to Microsoft Exchange 2010. This must be done in conjunction with the Unity voicemail system upgrade that is part of the VoIP phone system upgrade.
- Finalize plans and create a new Inter-Local Agreement to expand the fiber optic network from the South Sub Station to the new Blinn Technology Center. This will provide a network presence in that area of town and a Wireless presence at the 577/290 intersection. Public Safety has requested this for surveillance cameras to be used at the intersection and during the 290 construction project.
- Installation of network cabling and equipment at the new Recreation building at Hohlt Park.
- Installation of network cabling and equipment at the new Sanitation Booth. Implementation of a video conferencing solution. This solution will be used at the EOC, and by Municipal Court for video arraignments and will be expandable to various other buildings, including the Police Department and EOC.
- Installation of Microsoft SharePoint server and creation of new extranet.

Public Information

Public Information provides information about City services to visitors and citizens. The department is responsible for media relations, promoting special events, desktop publishing services and graphics for internal departments and serves as a liaison between the City and its citizens.

Accomplishments for 2009-2010 include:

- Assumed responsibility for responding to Open Records Requests
- Assumed responsibility for grant administration in conjunction with the Chief Financial Officer
- Completed the four core classes of the Grants Management Certification program, a nationally recognized grants management certification process
- Coordinated implementation of Blackboard Connect notification system in conjunction with Brenham Emergency Communications
- Launched City of Brenham Facebook page
- Conducted training on Open Government for supervisory leadership classes in conjunction with City Secretary
- Conducted tours for Travel Writers

Human Resources/Risk Management

2010 Annual Report



Janie Mehrens
HR/Risk Management
Manager

Susan Nienstedt
Assistant HR Manager

Joyce Mahanay
HR Assistant

Leadership and Loss Prevention Training

“Thanks, I needed that.” “I didn’t know how the budget was put together and this session opened my eyes to its complexity.” “Good information for supervisors at all levels.” “What’s your color?”

Participants in the Supervisor Leadership Classes shared these comments on their evaluations of the three six-week courses coordinated by the Human Resources/Risk Management Department in 2010. After a hiatus of five or so years, the Supervisor Leadership Course was revamped and reinstated in 2010 with Assistant HR Manager Susan Nienstedt serving as the course coordinator and also as a presenter. A total of 34 supervisors participated in workshops on a wide variety of topics presented by City staff and outside instructors. Debbie Gaffey, Budget Officer,



presented an overview of the local government budget **process and the supervisor’s role in the** development of the departmental budgets; Jeana Bellinger and Angela Hahn provided information on Records Retention, Open Meetings and Open Records Requests; and Chief Rex Phelps shared his organizational philosophy he has developed titled **“E to the 4th Power.”** Additional sessions were presented by Susan Nienstedt and Janie Mehrens of the HR Department, local professionals and staff members from TML IRP and the Employee Assistance Program.

In addition to the “hard” skills of gaining knowledge of Fair Labor Standards Act, Family and Medical Leave Act and EEOC rules and regulations, supervisors participated in a number of “soft” skill exercises to develop communication, organization and motivational competencies. One presentation by the Employee Assistance Program trainer was the **personality assessment instrument called “True Colors.”** In this exercise personality traits are grouped into the colors orange, green, blue and gold. The driving force behind administering a personality assessment is to open up lines of communication and bring participants together to have a higher appreciation for one another. A personality assessment can provide guidance to instructors to help determine what teaching strategies will be the most effective for their students. Because the course participants are from multiple City departments, the interaction between staff members has been of great benefit in building understanding and rapport. Interestingly all three members of the HR/Risk Management Department are **“Greens”** whose shining attributes include problem-solver, independent, tenacious, witty sense of humor, logical and analytical.

Computer training classes were taught by Susan Nienstedt throughout the year with 42 employees completed the classes offered.

Through her qualification as a Certified Microsoft Trainer Susan was able to have the Computer **Training Program designated as a Continuing Professional Education sponsor for CPA’s** so that in-house training will count toward continuing education credits.

Policy & Procedures

After many months of work by committee, individuals and attorneys, the totally revised Human Resources Policy Manual was approved by City Council and became effective March 1, 2010. The previous manual had been totally revised in 1992 with numerous revisions to individual sections in the intervening years.

Also after many months of work, primarily by the Finance Department, all functions of the ADP payroll system were fully operational by midyear. The final section to be added in August was the Single Sign On option for the ADP Portal. **The ADP Portal now serves as the City's Intranet where employee's can sign on through one login to access their electronic timesheets, personal financial information such as current and prior year W-2's, copies of pay stubs, tax withholding (W-4) information and the like. ADP populates the personal financial information on the Portal from the payroll data generated each pay period.**



Also available on the ADP Portal and managed by Susan Nienstedt is information of particular interest to City of Brenham employees. This includes internal forms such as travel reimbursement, check request, and supervisor reporting forms as well as the Human Resources Policy Manual, group health plan booklets and schedules of benefits and links to frequently used sites such as Texas Municipal Retirement System, TML IEBP (Group Health Plan), and supplemental coverage providers.

Risk Management

The renewal in September of various property and liability coverage with Texas Municipal League Intergovernmental Risk Pool for FY 2011 showed a significant decrease in cost while maintaining the same limits of liability and deductibles as FY2010.

Because of a strong financial position and lower claims for TML IRP, most categories of coverage show a significant rate reduction for FY11. Liability rates were reduced 15.7% for General Liability, 12.0% for **Public Officials' Liability, and 10.0% for Aviation Liability while there were no rate reductions for Automobile Liability and Law Enforcement Liability.** This resulted in an overall liability rate reduction of **6.3%. Workers' Compensation rates went down an average of 12.7% and the 10.0% reduction in Property rates was extended through FY11.** Because of the City's favorable claim experience, the modifier change also resulted in a contribution reduction.

These rate reductions and favorable experience modifiers resulted in an overall decrease of \$53,507 in the FY11 contribution.

The only new coverage added during 2010 was Animal Mortality and Theft to cover the Police Canine Unit. This coverage includes loss of use, veterinary fees and surgical fees as well as death or theft of the animal according to the adopted schedule.

In addition, TML IRP determined that the City of Brenham as a current member of the Pool would be eligible for an equity return on FY 2009-2010 contributions of \$50,957 which was received in December 2010. Since 2004, the City has received more than \$290,000 in equity returns.

Although coordinated by the Human Resources/Risk Management Department, risk management can only attain a successful outcome through the cooperation of all the City departments in adhering to established safety practices and requirements. Managers are responsible for providing a place of employment that is free from recognized hazards that could result in accidents or injuries. They must ensure that all supervisors and employees are trained and are aware of their safety responsibilities. To achieve that goal, the City avails itself of the Loss Prevention Services offered through TML IRP, LCRA, and other organizations that provide such services as well as presenting in-house training sessions.

For nearly all of 2010 and into 2011, the entire country has been in the throes of dealing with the **Health Reform Act and the mandates that affect group health plans such as the City of Brenham's plan**. This has necessitated attending multiple seminars and consultations covering these changes that became effective when our plan renewed January 1, 2011 and well as changes that will not take place for several years. City staff worked closely with TML IEBP staff in revising the group medical schedule of benefits to meet the new Federal requirements. **Because of the City's emphasis for a number of years on preventative care**, the group medical plan did not see the number of changes that many plans needed to incorporate because of the preventative care requirements mandated by federal law and therefore did not see a significant increase in estimated funding rates because of health care reform mandates. However, because of continued large claims in 2010 and increases in the general stop loss market, the stop loss premiums as well as funds needed to pay claims increased significantly. These increases made **it necessary to increase the City's contributions and the employees' contributions to the group health plan by 10% for 2011**.

Despite the unfavorable climate in the health care area, the City of Brenham has been able to maintain the same benefits and out-of-pocket costs for its employees and their covered dependents for a number of years.

HUMAN RESOURCES/RISK MANAGEMENT DEPARTMENT STATISTICAL REPORT CALENDAR 2010

- Held 3 six-week Supervisor Leadership Courses with 34 participants
- Provided computer training classes for 42 employees
- Qualified Computer Training Program for CPE Sponsor for Certified Public Accountants
- Processed 70 new hires including 29 full time (includes 3 new positions each in Central Communications, Police and Fire authorized in FY10 Budget) and 41 part time. This includes
 - Accepting applications
 - Advertising
 - Interviewing
 - Testing
 - Arranging for physicals and drug screens
 - Processing new hire paperwork
- Processed 60 terminations including 23 full time and 37 part time. This includes resignations, retirements, discharges and the like.
- Processed 853 applications for employment
- Worked closely with Chief Financial Officer in to complete implementation of ADP payroll processing system, electronic timesheet system and ADP Portal
- Human Resources Policy Manual approved by City Council effective March 1, 2010
- Assisted with budget projections for remainder of FY10 and FY11 salaries and benefits
 - Coordinated special events and activities: Holiday Party in January 2010 and Employee Lunch in June
- Coordinated annual enrollment for cafeteria plan
- Coordinated annual health fair with over 260 employees, spouses and volunteers participating
- Coordinated random drug testing program for CDL drivers and Gas Department
- **Coordinated with City Manager's office service recognitions for employees**
- **Processed 21 Workers' Compensation claims.**
- Coordinated property/auto claims with insurance companies, claimants and City Staff.
- Handled employee requests for assistance with medical, dental, and miscellaneous insurance claims and/or questions.
- Conducted purchase and implementation of all insurance coverage for FY11 (general liability, **public officials' liability, etc. and group health**)
- Prepared various reports and schedules as requested by city personnel, outside auditors; completed surveys and requests for information from other cities and entities.
- Represented the City of Brenham at various events including Brenham High School Career Fair and Job Partnership Training.