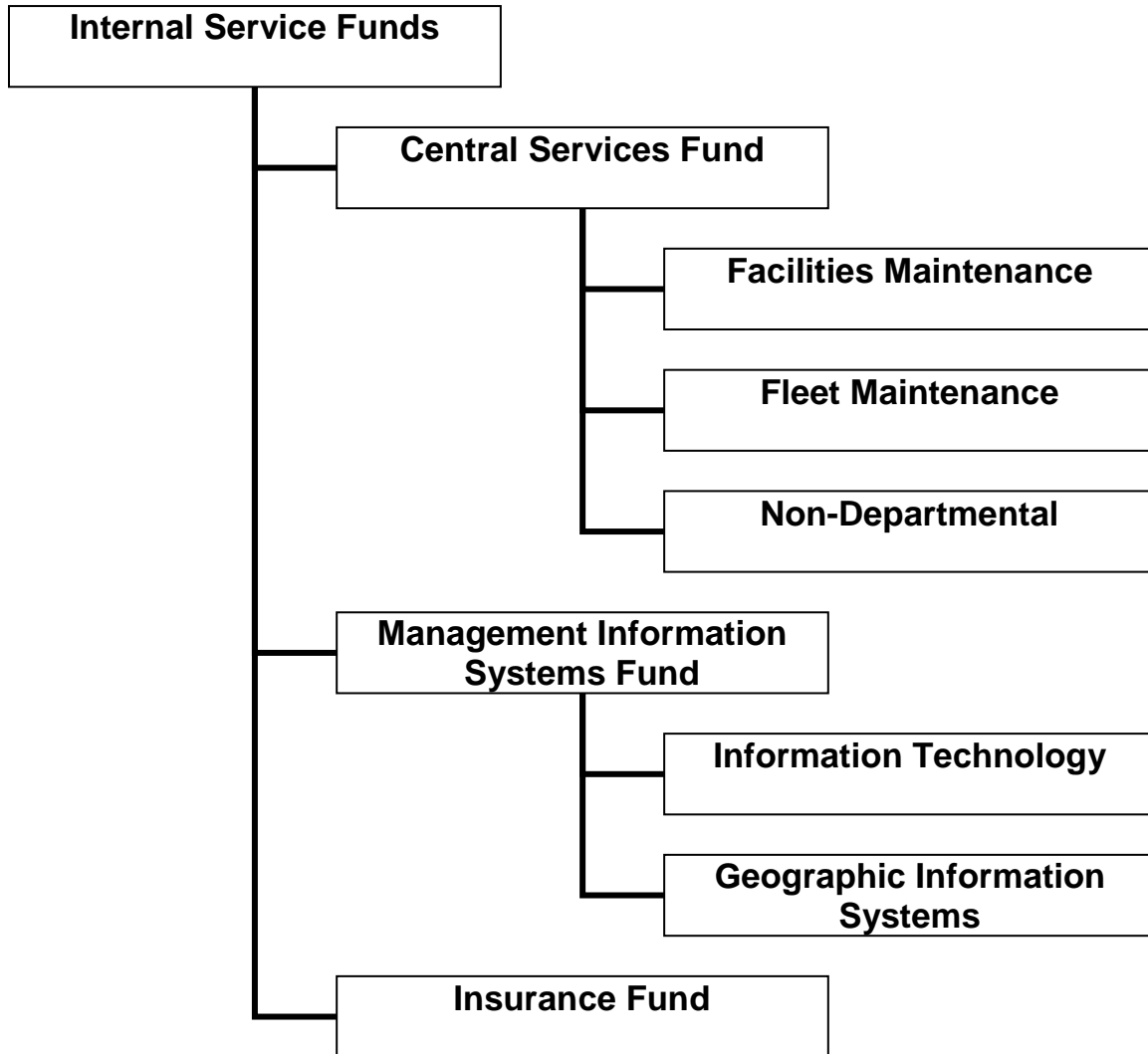


## INTERNAL SERVICE FUNDS

Internal Service Funds are used to account for goods or services provided by internal service divisions within the City to other divisions. Costs are allocated to the divisions that receive the benefit of the services.



**The Central Service Fund** provides maintenance services along with property & liability insurance for the City. Central Service Fund divisions include Facilities Maintenance, Fleet Maintenance, and non-departmental charges.

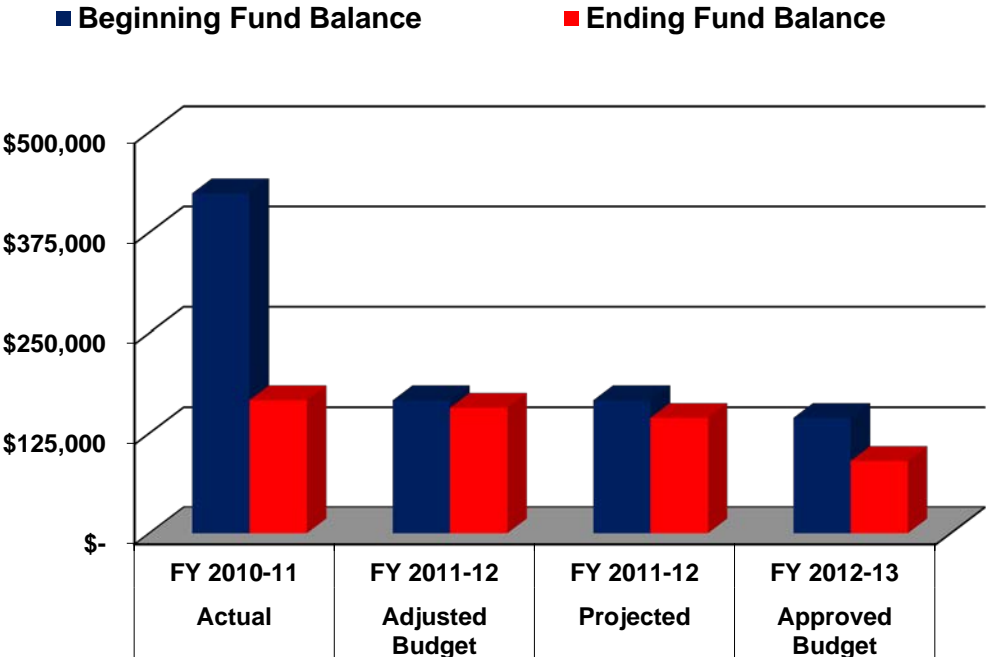
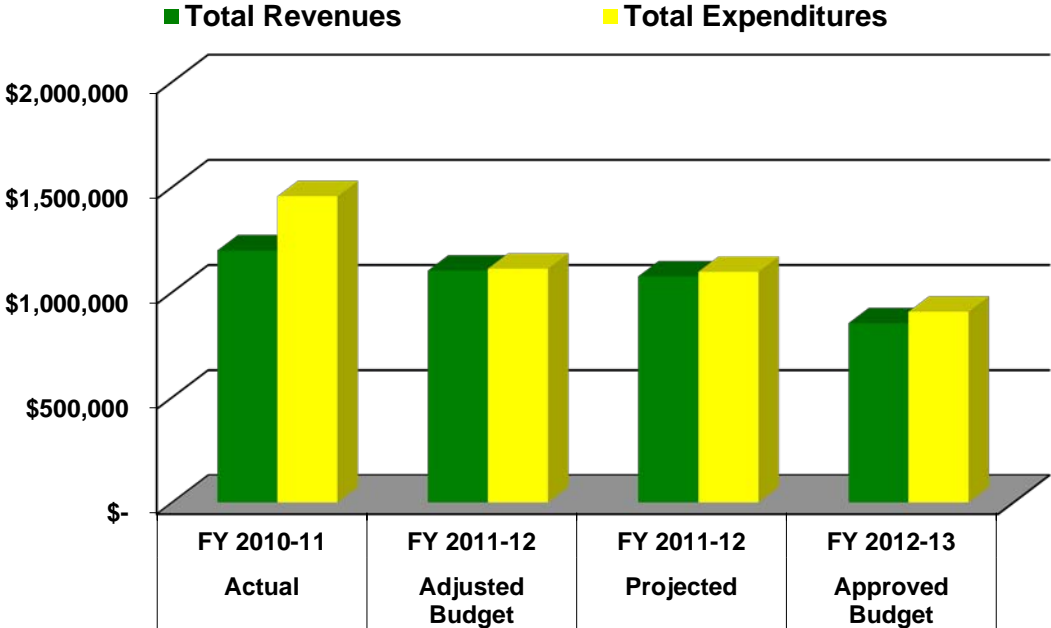
**The Management Information Systems Fund** is used to account for all computer-related expenditures and provides computer-related support and maintenance. Management Information Systems Fund divisions include Information Technology and Geographic Information Systems.

**The Insurance Fund** is used to account for the costs associated with property and plant insurance, medical insurance, and worker's compensation programs established for the City and Greenville Electric Utility System employees and their covered dependents.

**City of Greenville, Texas**  
**Fiscal Year 2012-13 Budget**  
**Central Service Fund - 601**  
**Summary of Revenues, Expenditures and Changes in Fund Balance**

Description	Actual FY 2010-11	Adjusted Budget FY 2011-12	Projected FY 2011-12	Approved Budget FY 2012-13
<b>Beginning Fund Balance</b>	\$ 423,965	\$ 166,272	\$ 166,272	\$ 144,379
<b>Revenues</b>				
Sales & Income	\$ 46,890	\$ 31,000	\$ 3,787	\$ -
Interfund Transfers	36,000	478,687	478,687	-
Cost Allocations	1,115,332	592,616	592,616	852,556
<b>Total Revenues</b>	<b>\$ 1,198,222</b>	<b>\$ 1,102,303</b>	<b>\$ 1,075,090</b>	<b>\$ 852,556</b>
<b>Expenditures</b>				
Insurance	\$ 491,181	\$ -	\$ -	\$ -
Fleet Services:				
Salaries & Benefits	233,077	226,115	234,908	240,446
Supplies	17,196	14,005	15,530	16,335
Maintenance	3,055	3,700	4,280	3,865
Contractual Services	13,122	14,578	14,679	14,617
Capital	14,274	-	-	-
Building & Custodial Services:				
Salaries & Benefits	362,033	338,391	320,837	334,796
Supplies	30,456	38,297	36,348	31,740
Maintenance	165,340	126,548	132,544	167,584
Contractual Services	122,253	103,789	106,409	97,013
Capital	-	-	-	-
Non-Departmental	3,928	13,993	(1,005)	200
Transfers-Out	-	232,453	232,453	-
<b>Total Expenditures</b>	<b>\$ 1,455,915</b>	<b>\$ 1,111,869</b>	<b>\$ 1,096,983</b>	<b>\$ 906,596</b>
<b>Ending Fund Balance</b>	<b>\$ 166,272</b>	<b>\$ 156,706</b>	<b>\$ 144,379</b>	<b>\$ 90,339</b>
<b>Ideal Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Over (Under) Ideal Fund Balance</b>	<b>\$ 166,272</b>	<b>\$ 156,706</b>	<b>\$ 144,379</b>	<b>\$ 90,339</b>

# Central Service Fund - 601

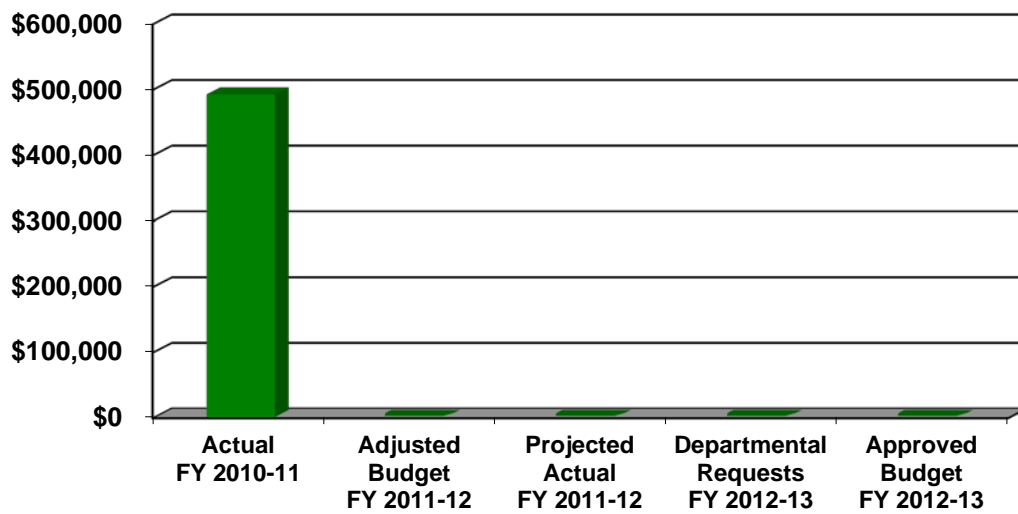


**Property & Liability Insurance - 462100**  
**Program Description**

This Division is used to account for all property and liability insurance costs for the City and GEUS operations. The Human Resources Director administers the program. Coverage includes general liability, auto liability, law enforcement liability, public official liability, boiler machinery insurance and all risk property insurance. This division is also used to account for expenditures shared by the divisions in the Central Service Fund.

\*\* This Division has been moved to the Insurance Fund for FY 2011-12

■ **Contractual Services**



**City of Greenville, Texas  
Central Service Fund - 601  
Central Services Property & Liability Insurance - 462100**

---

Description	Actual FY 2010-11	Adjusted Budget FY 2011-12	Projected Actual FY 2011-12	Departmental Requests FY 2012-13	Increase/ (Decrease)	Approved Budget FY 2012-13
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Contractual Services	491,181	-	-	-	-	-
<b>Subtotal</b>	<b>\$ 491,181</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Capital	-	-	-	-	-	-
<b>Total</b>	<b>\$ 491,181</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Recap of New Programs and Services, Information Technology, Fleet and CIP Requests**

	Departmental Requests	Increase / (Decrease)	Budget*
<b>New Programs</b>	\$ -	\$ -	\$ -
<b>Total New Program Requests</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Information Technology</b>	\$ -	\$ -	\$ -
<b>Total Information Technology Requests</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Fleet</b>	\$ -	\$ -	\$ -
<b>Total Fleet Requests</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>CIP</b>	\$ -	\$ -	\$ -
<b>Total CIP Requests</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Requests</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\* Amounts included within the budgets of the respective funds.

\*\* This Division has been moved to the Insurance Fund for FY 2011-12

## **Fleet Maintenance 461200**

### **Program Description**

Fleet Maintenance is responsible for managing and maintaining the City and GEUS fleets. This division provides fleet management services including repair and preventative maintenance based on mileage projections, fuel consumption and inspections.

#### **Vision Statement:**

To provide well maintained, dependable vehicles and equipment for the City of Greenville with higher standards and lowered costs.

#### **Mission Statement:**

To extend the usability of vehicles and equipment through preventative maintenance and thorough vehicle inspections while quickly responding to emergency situations and repairing high priority emergency vehicles immediately, and ultimately providing reliable equipment to better serve the community and residents.

#### **Achievements for Fiscal Year 2011-2012**

- Continued preventative maintenance to city vehicles and equipment
- Maintained inventory
- Continued PM program/documentation for police vehicles
- Began search for new Fleet software
- Maintained local parts purchases to better support local business

#### **Performance Objectives and Goals**

- Routinely service and inspect vehicles to enhance safety and lower emergency repair frequency and cost
- Minimize down time for vehicles and equipment
- Lower amount of outsourced repairs
- Maintain and control inventory
- Lower fuel consumption
- Lower down time for equipment needing repairs
- Train personnel for better knowledge of emergency equipment

<b>Performance Measures</b>	Actual 2010-11	Actual 2011-12	Projected 2012-13
Scheduled maintenance work orders completed per year	1500	1500	1550
Unscheduled work orders per year	1120	1120	1100
Average number of days vehicles are out of service for preventative maintenance	1.5	1.5	1.2
Ratio of vehicles to fleet technicians	121	123	123
Average units out of service daily due to parts	4	4	4
Emergency vehicle repairs requiring longer than 24 hours	45	45	35

**City of Greenville, Texas  
Central Service Fund - 601  
Fleet Maintenance - 461200**

Description	Actual FY 2010-11	Adjusted Budget FY 2011-12	Projected Actual FY 2011-12	Departmental Requests FY 2012-13	Increase/ (Decrease)	Approved Budget FY 2012-13
<b>Salaries &amp; Benefits</b>	\$ 233,077	\$ 226,115	\$ 234,908	\$ 240,446	\$ -	\$ 240,446
<b>Supplies</b>	17,196	14,005	15,530	16,335	-	16,335
<b>Maintenance</b>	3,055	3,700	4,280	3,865	-	3,865
<b>Contractual Services</b>	13,122	14,578	14,679	14,617	-	14,617
<b>Subtotal</b>	<u>\$ 266,450</u>	<u>\$ 258,398</u>	<u>\$ 269,397</u>	<u>\$ 275,263</u>	<u>\$ -</u>	<u>\$ 275,263</u>
<b>Capital</b>	14,274	-	-	-	-	-
<b>Total</b>	<u>\$ 280,724</u>	<u>\$ 258,398</u>	<u>\$ 269,397</u>	<u>\$ 275,263</u>	<u>\$ -</u>	<u>\$ 275,263</u>

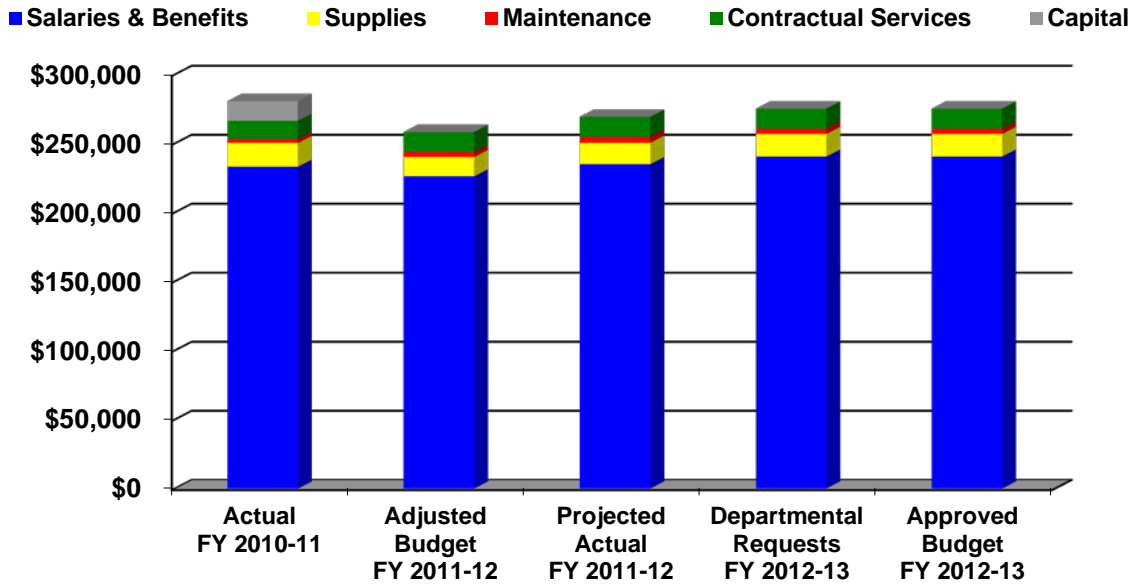
**Recap of New Programs and Services, Information Technology, Fleet and CIP Requests**

	Departmental Requests	Increase / (Decrease)	Budget*
<b>New Programs</b>	\$ -	\$ -	\$ -
<b>Total New Program Requests</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>Information Technology</b>	\$ -	\$ -	\$ -
<b>Total Information Technology Requests</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>Fleet</b>	\$ -	\$ -	\$ -
<b>Total Fleet Requests</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>CIP</b>	\$ -	\$ -	\$ -
<b>Total CIP Requests</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>Total Requests</b>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>

\* Amounts included within the budgets of the respective funds.



**Fleet Maintenance - 461200**



	Full Time Positions				Part Time Positions			
	2010-11	2011-12	Chg	2012-13	2010-11	2011-12	Chg	2012-13
Superintendent	0.5	0.5	0	0.5	0	0	0	0
Fleet Foreman	0	1	0	1	0	0	0	0
Lead Tech	1	0	1	1	0	0	0	0
Technician	2	2	-1	1	0	0	0	0
Support Technician	1	1	0	1	0	0	0	0
<b>Total Employees</b>	<b>4.5</b>	<b>4.5</b>	<b>0</b>	<b>4.5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **Facility Maintenance 461100**

### **Program Description**

Facility Maintenance is responsible for the maintenance, repair and custodial services of 300K square feet of the City's facilities including the Municipal Building, Municipal Annex, Municipal Auditorium, Public Safety Building, Service Center, Harrison Walworth Public Library, Reecy Davis Sr. Recreation Center and Civic Center, as well as 616,000 sq ft of City Parking Facilities. This division maintains the structures, including all facilities' infrastructure. Custodial services for the facilities are also provided along with mail distribution and transport of supplies and equipment between the various departmental locations of the City.

### **Vision Statement**

To provide well maintained, clean and safe facilities for the City of Greenville with higher standards and lowered costs.

### **Mission Statement**

To extend the life and usability of facilities and equipment through preventative maintenance and thorough inspections while quickly responding to emergency situations and remedying issues as quickly as possible.

Facility maintenance seeks to efficiently maintain all city facilities and to address safety issues as well as aesthetic issues on a routine basis as well as when needed. It is the desire of facility maintenance to lower repair costs, but to also improve city facilities to ultimately better serve the community and citizens.

### **Achievements for Fiscal Year 20011-2012**

- Continued improvements to City Hall
- Repaired facilities as needed
- Continued addressing facility code violations
- Completed final SECO project and received reimbursement for all SECO projects
- Continued addressing custodial costs
- Implemented Lead custodial position to enhance custodial care and building inspections
- Began planning for electrical refurbish of Auditorium
- Implemented in house floor care to lower outsourcing costs

### **Performance Objectives and Goals**

- Provide safe, clean and healthy facilities for citizens, tenants, and employees
- Prolong the life of facility equipment and structures through proper preventative maintenance and care
- Respond to complaints and needs quickly and appropriately
- Lower number of complaints with higher level of preventative maintenance and better service

- Lower utility costs for city facilities through higher efficiency equipment and better HVAC scheduling
- Lower custodial supplies/floor care costs
- Maintain inventory accuracy

<b>Performance Measures</b>	Actual 2010-11	Actual 2011-12	Projected 2012-13
Citizen & employee complaints received concerning building maintenance	95	90	80
Maintenance repairs responded to by technician on the job site within two hours	40%	40%	50%
In-house capable repairs outsourced	10%	10%	10%
Rental events set-up by custodian staff	152	155	160
Citizen and employee complaints received concerning custodial & janitorial maintenance	20	20	15

**City of Greenville, Texas  
Central Service Fund - 601  
Facility Maintenance - 461100**

---

Description	Actual FY 2010-11	Adjusted Budget FY 2011-12	Projected Actual FY 2011-12	Departmental Requests FY 2012-13	Increase/ (Decrease)	Approved Budget FY 2012-13
<b>Salaries &amp; Benefits</b>	\$ 362,033	\$ 338,391	\$ 320,837	\$ 334,796	\$ -	\$ 334,796
<b>Supplies</b>	30,456	38,297	36,348	31,740	-	31,740
<b>Maintenance</b>	165,340	126,548	132,544	167,584	-	167,584
<b>Contractual Services</b>	122,253	103,789	106,409	97,013	-	97,013
<b>Subtotal</b>	<u>\$ 680,082</u>	<u>\$ 607,025</u>	<u>\$ 596,138</u>	<u>\$ 631,133</u>	<u>\$ -</u>	<u>\$ 631,133</u>
<b>Capital</b>	-	-	-	-	-	-
<b>Total</b>	<u>\$ 680,082</u>	<u>\$ 607,025</u>	<u>\$ 596,138</u>	<u>\$ 631,133</u>	<u>\$ -</u>	<u>\$ 631,133</u>

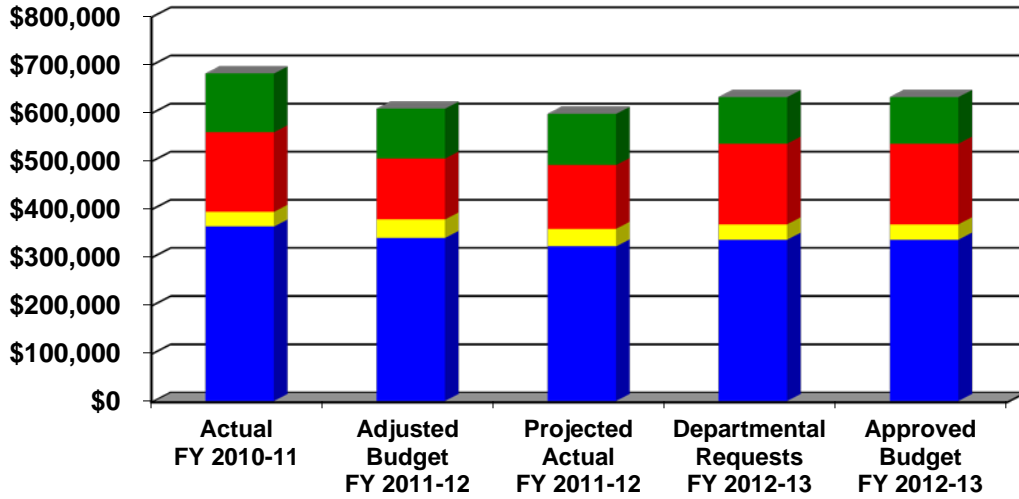
**Recap of New Programs and Services, Information Technology, Fleet and CIP Requests**

	Departmental Requests	Increase / (Decrease)	Budget*
<b>New Programs</b>	\$ -	\$ -	\$ -
<b>Total New Program Requests</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>Information Technology</b>	\$ -	\$ -	\$ -
<b>Total Information Technology Requests</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>Fleet</b>	\$ -	\$ -	\$ -
<b>Total Fleet Requests</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>CIP</b>	\$ -	\$ -	\$ -
<b>Total CIP Requests</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>Total Requests</b>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>

\* Amounts included within the budgets of the respective funds.

**Facility Maintenance - 461100**

■ Salaries & Benefits    ■ Supplies    ■ Maintenance    ■ Contractual Services    ■ Capital



	Full Time Positions				Part Time Positions			
	2010-11	2011-12	Chg	2012-13	2010-11	2011-12	Chg	2012-13
Central Services	0.5	0.5	0	0.5	0	0	0	0
Administrative Clerk	0	0	0	0	1	1	0	1
Building Maintenance	1.5	1.5	0	1.5	0	0	0	0
Custodial Workers	5	5	0	5	2	0	0	0
<b>Total Employees</b>	<b>7</b>	<b>7</b>	<b>0</b>	<b>7</b>	<b>3</b>	<b>1</b>	<b>0</b>	<b>1</b>

**City of Greenville, Texas  
Central Service Fund - 601  
Non Departmental - 480000**

Description	Actual FY 2010-11	Adjusted Budget FY 2011-12	Projected Actual FY 2011-12	Departmental Requests FY 2012-13	Increase/ (Decrease)	Approved Budget FY 2012-13
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	124	200	200	200	-	200
Maintenance	(495)	-	-	-	-	-
Miscellaneous	4,299	13,793	(1,205)	-	-	-
<b>Subtotal</b>	<b>\$ 3,928</b>	<b>\$ 13,993</b>	<b>\$ (1,005)</b>	<b>\$ 200</b>	<b>\$ -</b>	<b>\$ 200</b>
Transfers	-	232,453	232,453	-	-	-
<b>Total</b>	<b>\$ 3,928</b>	<b>\$ 246,446</b>	<b>\$ 231,448</b>	<b>\$ 200</b>	<b>\$ -</b>	<b>\$ 200</b>

**Recap of New Programs and Services, Information Technology, Fleet and CIP Requests**

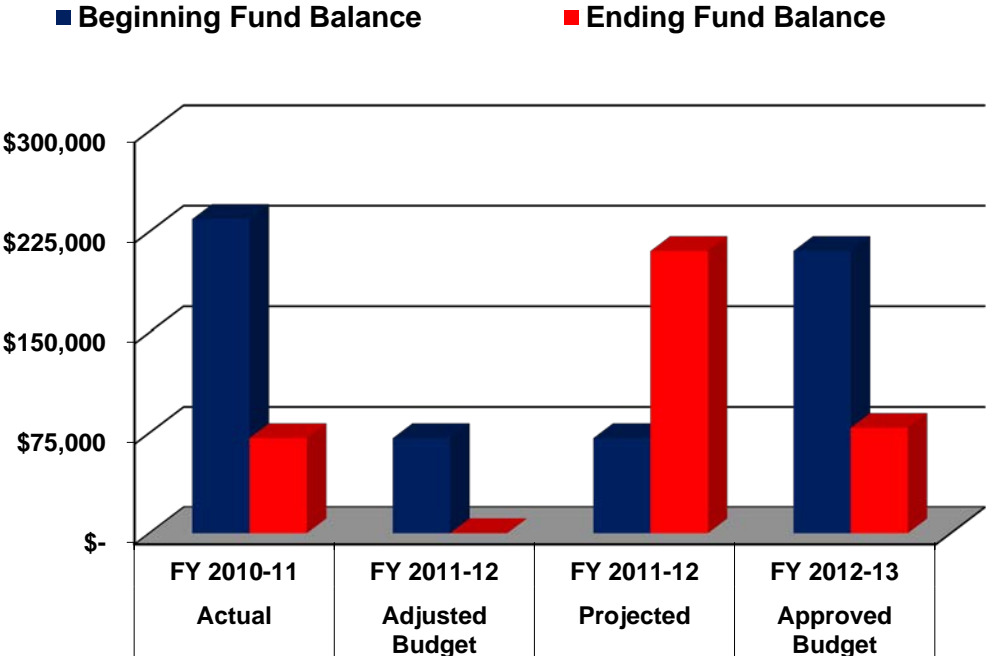
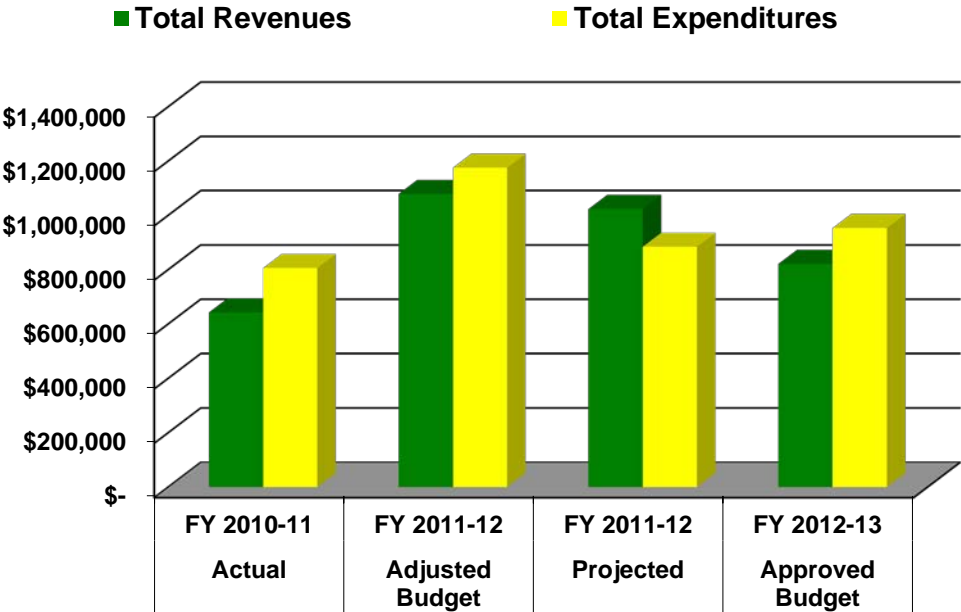
	Departmental Requests	Increase / (Decrease)	Budget*
New Programs	\$ -	\$ -	\$ -
Total New Program Requests	\$ -	\$ -	\$ -
Information Technology	\$ -	\$ -	\$ -
Total Information Technology Requests	\$ -	\$ -	\$ -
Fleet	\$ -	\$ -	\$ -
Total Fleet Requests	\$ -	\$ -	\$ -
CIP	\$ -	\$ -	\$ -
Total CIP Requests	\$ -	\$ -	\$ -
<b>Total Requests</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\* Amounts included within the budgets of the respective funds.

**City of Greenville, Texas**  
**Fiscal Year 2012-13 Budget**  
**Management Information Systems Fund - 604**  
**Summary of Revenues, Expenditures and Changes in Fund Balance**

Description	Actual FY 2010-11	Adjusted Budget FY 2011-12	Projected FY 2011-12	Approved Budget FY 2012-13
<b>Beginning Fund Balance</b>	\$ 234,467	\$ 71,123	\$ 71,123	\$ 210,697
<b>Revenues</b>				
Sales & Income	\$ 15,739	\$ -	\$ 7,054	\$ -
Intergovernmental Revenue	-	59,715	-	-
Cost Allocations	626,386	786,483	783,483	666,486
Transfers-In	-	232,453	232,453	154,264
<b>Total Revenues</b>	<b>\$ 642,125</b>	<b>\$ 1,078,651</b>	<b>\$ 1,022,990</b>	<b>\$ 820,750</b>
<b>Expenditures</b>				
Information Technology:				
Salaries & Benefits	\$ 262,943	\$ 260,787	\$ 259,160	\$ 264,289
Supplies	65,524	48,024	47,575	39,012
Maintenance	242,642	303,755	283,239	254,969
Contractual Services	122,321	168,774	158,181	165,478
Capital	33,044	351,278	121,997	97,688
Geographical Information System:				-
Salaries & Benefits	36,149	24,971	4,162	25,342
Supplies	29,107	1,190	13	330
Maintenance	6,957	8,100	8,100	8,100
Contractual Services	6,032	3,500	989	2,495
Capital	-	-	-	-
Miscellaneous	-	-	-	-
Non-Departmental	750	4,598	-	-
Transfers-Out	-	-	-	95,000
<b>Total Expenditures</b>	<b>\$ 805,469</b>	<b>\$ 1,174,977</b>	<b>\$ 883,416</b>	<b>\$ 952,703</b>
<b>Ending Fund Balance</b>	<b>\$ 71,123</b>	<b>\$ (25,203)</b>	<b>\$ 210,697</b>	<b>\$ 78,744</b>
<b>Ideal Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Over (Under) Ideal Fund Balance</b>	<b>\$ 71,123</b>	<b>\$ (25,203)</b>	<b>\$ 210,697</b>	<b>\$ 78,744</b>

# M.I.S. Fund - 604





## **Information Technology 465100**

### **Division Description**

Information Technology (IT) is responsible for maintaining network connectivity and stability for all City departments by supporting related hardware and software, maintaining approved departmental software and applications to keep citizen services running as efficiently as possible, ensuring that the City's internal network is protected and secure, and maintaining a high level of customer service for all City staff or citizens requiring assistance.

### **Vision Statement**

Our vision is to empower employees and citizens with the use of technology.

### **Mission Statement**

Information Technology is committed to serving the needs of the City of Greenville by delivering modern, reliable technology services, direction, and solutions. We strive to support the citizens of Greenville by maintaining a network that maintains minimal downtime and encourages the use of robust software that gives City employees real-time information. This fusion of technology allows City employees the opportunity to provide superior service to our citizens.

### **Achievements for Fiscal Year 2011-2012**

- Implemented Tyler Technology's INCODE Financial and Customer Service/Utility VX packages.
- Increased free wireless access at both the Municipal Building and Public Safety Building.
- Upgraded firewall and other network hubs to increase network speed and reliability.
- Implemented Apple iPads for Code Enforcement to work more efficiently.
- Implemented Android tablet technology in the IT Department and others to increase mobile capabilities.
- Installed redundant personal cloud storage devices in case of catastrophe.
- Implemented new VOIP phone system at Public Safety Building. This first step will help us reduce phone costs while giving the City more options in terms of telephony services (i.e. Unified Communications).
- Installed initial cameras and the server backbone for citywide security initiative.
- Installed ADP Payroll package to streamline payroll processing techniques.

### **Goals for Fiscal Year 2011-2012**

- The most important thing that I want to do is get employees involved with technology. I am going to begin implementing surveys to have open communication about what is working and what isn't. It will allow us to work together to find a solution to user/departmental needs. I will also ask for volunteers from departments to meet and either discuss an issue that's bothering the department or demo some new technology and see how it would be received. This concept will be the next evolution the Technology Oversight Team. For those that volunteer, we will decide on a new name and direction of the group.
- Refresh computer systems with high quality replacements to increase productivity and lower help requests.
- Work out some integration issues between INCODE VX and other software packages in use.

- Complete implementation of phone system across all buildings so that City savings and capabilities can grow.
- Implementing a mobile device management system to allow those who want to use their own device can without jeopardizing the integrity of the network.
- Complete camera and access control systems installations at the Municipal Building, Annex Building, Exchange Building, Library, Civic Center, and Service Center to reduce City losses of property and improve citizen safety.
- Consider upgrading Courts to INCODE VX in the third or fourth quarter of the year.
- Review, rethink, and adopt updated I.T. policies to empower the user to do more without causing the network to be compromised.
- Update the IT Disaster Recovery Plan.
- Review the I.T. Strategic Plan for the next 4-5 years. This review is necessary with the ever growing mobility market, rapidly changing technology, and diversified security threats that did not exist in 2008.
- Deploy managed enterprise color copiers and use an internal print management system to help lower overall toner cost and keep downtime to a minimum.
- Upgrade our base servers and network infrastructure to improve services used by employees as well as citizens.
- Reconfigure the server room and increase server virtualization to save energy both from fewer servers and less air-conditioning runtime.
- Explore any and all alternative funding options to try to advance I.T. projects at a faster pace.
- Continually improve open government access technology to allow citizens to keep well informed of City activities and allow more direct interaction between citizens and officials.
- Finally, as always, maintain a high level of system availability and user support for both employees and citizens as needed.

### **SERVICE REQUEST PRIORITY LEVELS**

<b>LEVEL</b>	<b>DESCRIPTION</b>	<b>RESPONSE TIME</b>
Emergency	Catastrophe- data centers are offline	Immediate
High	Impacts entire facility	Same day
Normal	Impacts portion of a process	2 days
Low	Non-service affecting request	7 days
Ideas and Suggestions	Pending funding	No set timeframe- Pending approval

<b>Performance Measures</b>	Actual 2010-11	Actual 2011-12	Projected 2012-13
Computer systems available during prime time	99%	94%	99%
Opened Service Requests	590	556	475
Service requests completed in a timely manner to corresponding priority level	97%	95%	98%
AS\400 and network server backups performed	100%	96%	100%

### **In Summary**

After 2 years dominated by software conversions and other distractions, we're going back to basics:

- Provide high customer service to City users.
- Providing continual open access to citizens.
- Keep all services up and available as much as possible.

**City of Greenville, Texas**  
**Management Information Systems Fund - 604**  
**Information Technology - 465100**

Description	Actual FY 2010-11	Adjusted Budget FY 2011-12	Projected Actual FY 2011-12	Departmental Requests FY 2012-13	Increase/ (Decrease)	Approved Budget FY 2012-13
<b>Salaries &amp; Benefits</b>	\$ 262,943	\$ 260,787	\$ 259,160	\$ 264,289	\$ -	\$ 264,289
<b>Supplies</b>	65,524	48,024	47,575	50,375	(11,363)	39,012
<b>Maintenance</b>	242,642	303,755	283,239	287,569	(32,600)	254,969
<b>Contractual Services</b>	122,321	168,774	158,181	241,405	(75,927)	165,478
<b>Subtotal</b>	<u>\$ 693,430</u>	<u>\$ 781,340</u>	<u>\$ 748,155</u>	<u>\$ 843,638</u>	<u>\$ (119,890)</u>	<u>\$ 723,748</u>
<b>Capital</b>	33,044	351,278	121,997	281,524	(183,836)	97,688
<b>Total</b>	<u>\$ 726,474</u>	<u>\$ 1,132,618</u>	<u>\$ 870,152</u>	<u>\$ 1,125,162</u>	<u>\$ (303,726)</u>	<u>\$ 821,436</u>

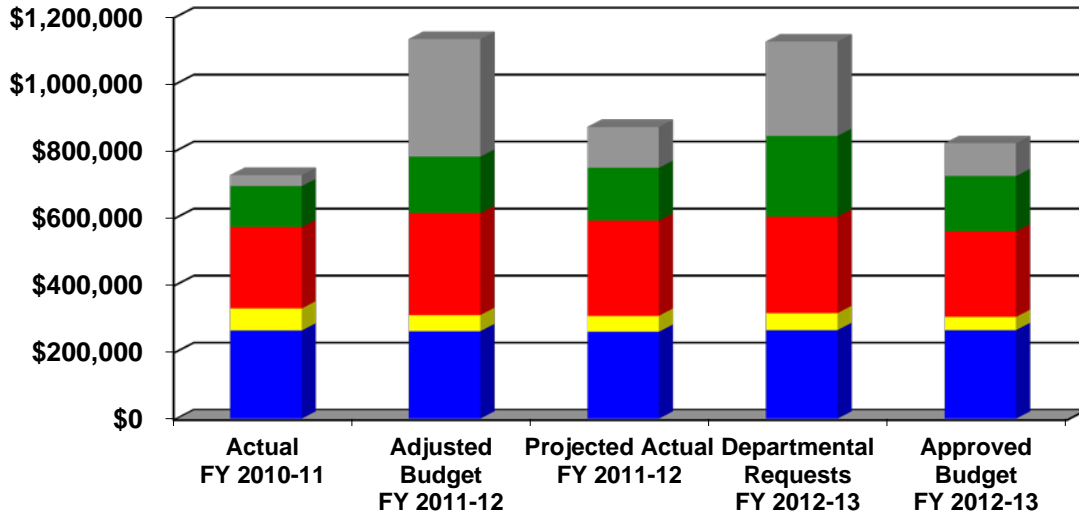
**Recap of New Programs and Services, Information Technology, Fleet and CIP Requests**

New Programs	Departmental Requests	Increase / (Decrease)	Budget*
	\$ -	\$ -	\$ -
	-	-	-
	-	-	-
<b>Total New Program Requests</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>Information Technology</b>			
Barcode System for Water Inventory	\$ 15,000	\$ -	\$ 15,000
City-wide Building Security System	33,000		33,000
Desktop Replacements	11,184		11,184
Fire - Mobile Data Terminals and Software	60,000	(60,000)	-
Fire - ACS Firehouse Licenses	25,000	(25,000)	-
Fire - Desktop Upgrades	2,796	(2,796)	-
Fire - Mobile Desktop Mounts	1,144	(1,144)	-
Fire - Mobile Desktop	3,596	(3,596)	-
Increase City Bandwidth from 10 to 12 Mbps	10,620		10,620
Mobile Device / Notebook Computers	14,384		14,384
Server Replacement	7,000		7,000
Upgrade Microsoft Access	5,800	(5,800)	-
Upgrade Microsoft Office	67,500	(67,500)	-
Web Filtering Agent	18,000	(18,000)	-
Network Printer Replacement	5,100		5,100
Replacement Color or B/W Laser Printer	1,400		1,400
<b>Total Information Technology Requests</b>	<u>\$ 281,524</u>	<u>\$ (183,836)</u>	<u>\$ 97,688</u>
<b>Total Requests</b>	<u>\$ 281,524</u>	<u>\$ (183,836)</u>	<u>\$ 97,688</u>

\* Amounts included within the budgets of the respective funds.

**Information Technology - 465100**

■ Salaries & Benefits    
 ■ Supplies    
 ■ Maintenance    
 ■ Contractual Services    
 ■ Capital



	Full Time Positions				Part Time Positions			
	2010-11	2011-12	Chg	2012-13	2010-11	2011-12	Chg	2012-13
Information Systems	1	1	0	1	0	0	0	0
IT Network Specialist	2	2	0	2	0	0	0	0
<b>Total Employees</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **Geographic Information Systems 441400 Program Description**

The Geographic Information Systems (GIS) Division associates collected geographical data with other collected data from other departments (i.e. Property ownership, zoning, active utilities, hydrant locations) so that queries and analysis can be performed. GIS then creates maps based on these data links to support operations of other departments or citizen requests. GIS also updates existing data and software, maintains the City's Internet based interactive mapping system, and provides training to City personnel on the use of GIS.

### **Achievements for Fiscal Year 2011-12**

- Recently updated system software to ArcGIS Version 10 and had ArcGIS Explorer installed for new City users to improve ease of access.
- Continued the neighborhood awareness program by sending out maps to residents, on a subscription basis, identifying monthly crime and code enforcement activities for their neighborhood. Added new subscribers to this program and expanded map products include new subscriber neighborhoods.
- Relocated office to Code Enforcement/Planning offices inside of the Annex building to improve ease of access for citizens and primary users of GIS information within the City.
- Maintained and updated enforcement districts and sub-district to better plan, track and map code enforcement activity.
- Modified the City's Zoning Map with a color scheme consistent with traditional land use palettes.
- Updated and enhanced transportation related map products for transportation planning efforts and stimulus funds applications, etc.
- Updated the City of Greenville "Information Map" to be used for meetings with State and Federal elected officials and prospective developers.
- 2010 U.S. Census integration.
- Worked with HUNTCAD to develop full-time parcel data download portal. Formatted and uploaded parcel data from HUNTCAD to MyGov permitting software.
- GIS staff attended ArcGIS I, II, and III classes at NCTCOG for continuing education.

### **Performance Objectives**

- Maintain and update the existing GIS Parcel database once a month and incorporate changes to other existing data layers as they occur.
- Explore new ways to reformat GIS data so that it can be readily accessible to both City personnel and citizens.
- Look for ways to improve the web-based interactive mapping system.
- Work to develop consistent map templates for the City of Greenville.
- Provide a professional and prompt response to requests for GIS support from City personnel and citizens within two business days.
- Continue to improve the GIS knowledge base for City personnel.

<b>Performance Measures</b>	Actual 2010-11	Actual 2011-12	Projected 2012-13
System updates performed for city-wide departments within requested schedule.	100%	100%	100%
Number of requests for GIS support*	650	250*	400**
On time responses to requests for GIS support	100%	100%	100%
City Departments / Divisions using GIS supported data	100%	100%	100%
City personnel training sessions conducted	8	0*	0**

\*Projections significantly lower due to recent staffing changes. GIS duties are being distributed to other City staff until further notice.

\*\*Projections include integration of the new GIS Technician. Staff estimates it will take at least one year before GIS requests and staff training sessions will be similar in number to those in 2010-11.

**City of Greenville, Texas**  
**Management Information Systems Fund - 604**  
**Geographic Information System - 441400**

Description	Actual FY 2010-11	Adjusted Budget FY 2011-12	Projected Actual FY 2011-12	Departmental Requests FY 2012-13	Increase/ (Decrease)	Approved Budget FY 2012-13
Salaries & Benefits	\$ 36,149	\$ 24,971	\$ 4,162	\$ 25,342	\$ -	\$ 25,342
Supplies	29,107	1,190	13	330	-	330
Maintenance	6,957	8,100	8,100	8,100	-	8,100
Contractual Services	6,032	3,500	989	2,495	-	2,495
<b>Subtotal</b>	<b>\$ 78,245</b>	<b>\$ 37,761</b>	<b>\$ 13,264</b>	<b>\$ 36,267</b>	<b>\$ -</b>	<b>\$ 36,267</b>
Capital	-	-	-	-	-	-
<b>Total</b>	<b>\$ 78,245</b>	<b>\$ 37,761</b>	<b>\$ 13,264</b>	<b>\$ 36,267</b>	<b>\$ -</b>	<b>\$ 36,267</b>

**Recap of New Programs and Services, Information Technology, Fleet and CIP Requests**

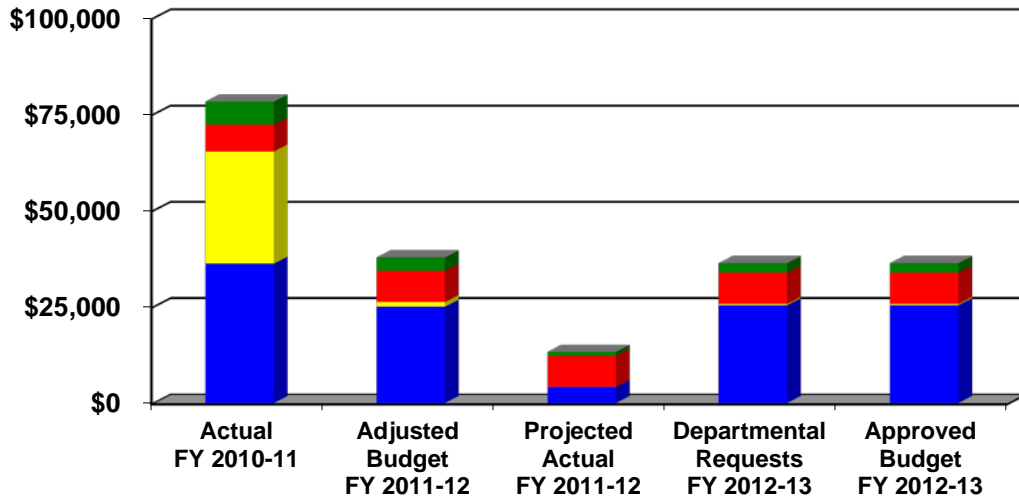
	Departmental Requests	Increase / (Decrease)	Budget*
New Programs	\$ -	\$ -	\$ -
<b>Total New Program Requests</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Information Technology	\$ -	\$ -	\$ -
<b>Total Information Technology Requests</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Fleet	\$ -	\$ -	\$ -
<b>Total Fleet Requests</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
CIP	\$ -	\$ -	\$ -
<b>Total CIP Requests</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Requests</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\* Amounts included within the budgets of the respective funds.



**Geographic Information System - 441400**

■ Salaries & Benefits    ■ Supplies    ■ Maintenance    ■ Contractual Services    ■ Capital



	Full Time Positions				Part Time Positions			
	2010-11	2011-12	Chg	2012-13	2010-11	2011-12	Chg	2012-13
GIS Technician	1	1	0	1	0	0	0	0
<b>Total Employees</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Greenville, Texas**  
**Management Information Systems Fund - 604**  
**Non Departmental - 480000**

Description	Actual FY 2010-11	Adjusted Budget FY 2011-12	Projected Actual FY 2011-12	Departmental Requests FY 2012-13	Increase/ (Decrease)	Approved Budget FY 2012-13
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-
Non-Departmental	750	4,598	-	-	-	-
Transfers	-	-	-	95,000	-	95,000
<b>Subtotal</b>	<b>\$ 750</b>	<b>\$ 4,598</b>	<b>\$ -</b>	<b>\$ 95,000</b>	<b>\$ -</b>	<b>\$ 95,000</b>
Capital	-	-	-	-	-	-
<b>Total</b>	<b>\$ 750</b>	<b>\$ 4,598</b>	<b>\$ -</b>	<b>\$ 95,000</b>	<b>\$ -</b>	<b>\$ 95,000</b>

**Recap of New Programs and Services, Information Technology, Fleet and CIP Requests**

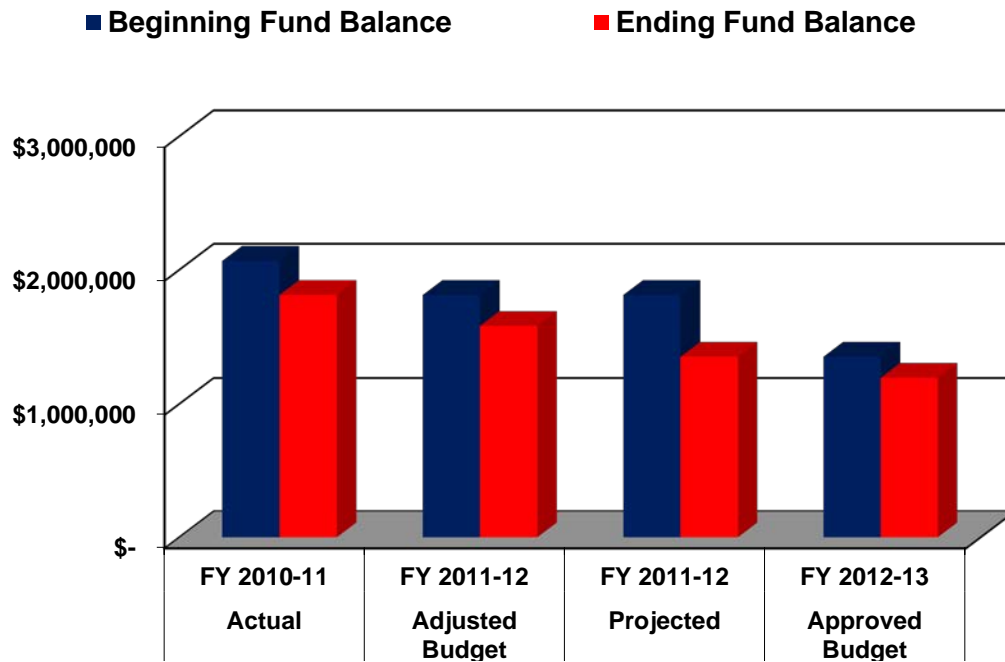
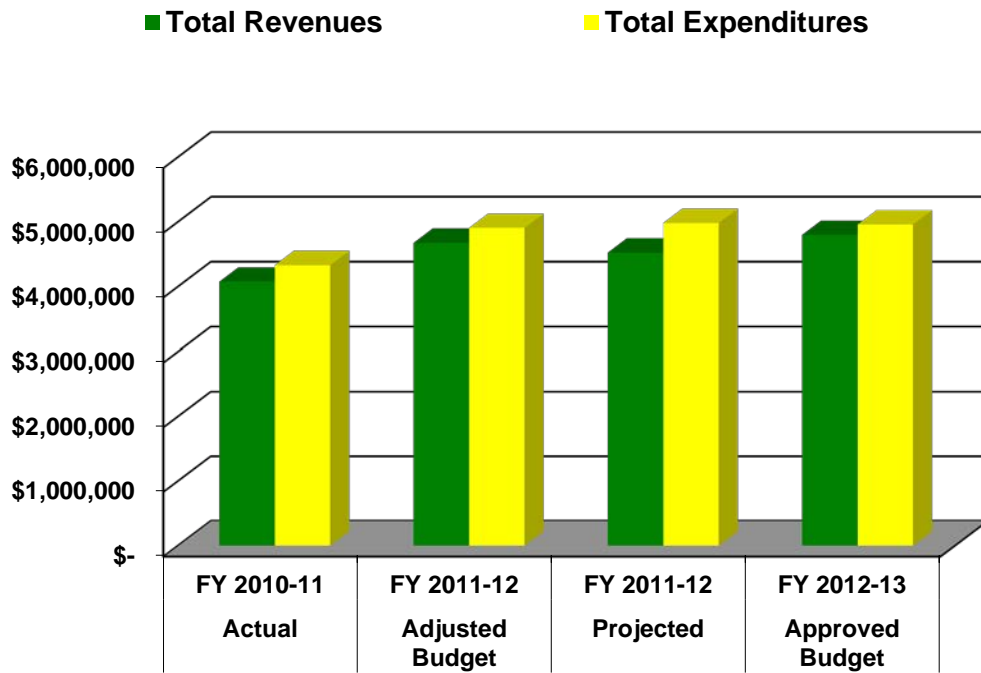
New Programs	Departmental Requests	Increase / (Decrease)	Budget*
	\$ -	\$ -	\$ -
	-	-	-
	-	-	-
<b>Total New Program Requests</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Information Technology</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
<b>Total Information Technology Requests</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Requests</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\* Amounts included within the budgets of the respective funds.

**City of Greenville, Texas**  
**Fiscal Year 2012-13 Budget**  
**Insurance Fund - 602**  
**Summary of Revenues, Expenditures and Changes in Fund Balance**

Description	Actual FY 2010-11	Adjusted Budget FY 2011-12	Projected FY 2011-12	Approved Budget FY 2012-13
<b>Beginning Fund Balance</b>	\$ 2,066,748	\$ 1,811,592	\$ 1,811,592	\$ 1,353,906
<b>Revenues</b>				
City Contribution	\$ 2,136,000	\$ 2,457,000	\$ 2,300,267	\$ 2,462,998
City Employee Contribution	440,405	480,500	490,000	405,500
GEUS Contribution	945,284	1,064,700	1,075,000	1,180,599
GEUS Employee Contribution	219,797	230,000	235,000	195,000
COBRA Health Care	64	-	-	-
Retiree Health Care	55,209	-	-	-
Sales & Income	47,207	5,000	6,821	5,530
City Contributions-W/C;Unemp.	153,125	154,222	153,684	270,990
GEUS Contributions-W/C;Unemp.	81,347	57,169	38,410	52,323
Cost Allocations	-	229,725	228,751	228,679
Transfers-In	-	-	-	-
<b>Total Revenues</b>	<b>\$ 4,078,438</b>	<b>\$ 4,678,316</b>	<b>\$ 4,527,933</b>	<b>\$ 4,801,619</b>
<b>Expenditures</b>				
Professional Services	\$ 45,639	\$ 20,000	\$ 20,000	\$ 10,000
Wellness Program	6,950	20,000	14,000	14,500
Medical Claims	441,291	20,000	5,000	-
Prescription Claims	202,769	-	-	-
Dental Claims	63,190	-	-	-
Administrative Fees	50,753	1,000	4,350	4,500
Premiums	3,346,221	4,409,023	4,447,688	4,380,800
Workers' Compensation	122,560	150,000	135,000	270,000
State Unemployment Insurance	33,383	60,000	110,000	50,000
Health Care-125 Flex Plan	18,650	18,650	19,000	18,650
Other Employee Programs	255	260	-	-
OPEB	-	-	-	-
Property and Liability Ins.	-	208,250	228,631	210,367
Non-Departmental	1,933	1,950	1,950	1,950
Transfers-Out	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 4,333,594</b>	<b>\$ 4,909,133</b>	<b>\$ 4,985,619</b>	<b>\$ 4,960,767</b>
<b>Ending Fund Balance</b>	<b>\$ 1,811,592</b>	<b>\$ 1,580,775</b>	<b>\$ 1,353,906</b>	<b>\$ 1,194,758</b>
<b>Ideal Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Over (Under) Ideal Fund Balance</b>	<b>\$ 1,811,592</b>	<b>\$ 1,580,775</b>	<b>\$ 1,353,906</b>	<b>\$ 1,194,758</b>

# Insurance Fund - 602



**City of Greenville, Texas  
Insurance Fund - 602  
Health Insurance - 462000**

Description	Actual FY 2010-11	Adjusted Budget FY 2011-12	Projected Actual FY 2011-12	Departmental Requests FY 2012-13	Increase/ (Decrease)	Approved Budget FY 2012-13
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Contractual Services	4,331,661	4,698,933	4,755,038	4,748,450	-	4,748,450
<b>Subtotal</b>	<b>\$ 4,331,661</b>	<b>\$ 4,698,933</b>	<b>\$ 4,755,038</b>	<b>\$ 4,748,450</b>	<b>\$ -</b>	<b>\$ 4,748,450</b>
Non-Departmental	1,933	1,950	1,950	1,950	-	1,950
<b>Total</b>	<b>\$ 4,333,594</b>	<b>\$ 4,700,883</b>	<b>\$ 4,756,988</b>	<b>\$ 4,750,400</b>	<b>\$ -</b>	<b>\$ 4,750,400</b>

**Recap of New Programs and Services, Information Technology, Fleet and CIP Requests**

	Departmental Requests	Increase / (Decrease)	Budget*
New Programs	\$ -	\$ -	\$ -
<b>Total New Program Requests</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Information Technology	\$ -	\$ -	\$ -
<b>Total Information Technology Requests</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Fleet	\$ -	\$ -	\$ -
<b>Total Fleet Requests</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
CIP	\$ -	\$ -	\$ -
<b>Total CIP Requests</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Requests</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\* Amounts included within the budgets of the respective funds.

**City of Greenville, Texas  
Insurance Fund - 602  
Property & Liability Insurance - 462100**

Description	Actual FY 2010-11	Adjusted Budget FY 2011-12	Projected Actual FY 2011-12	Departmental Requests FY 2012-13	Increase/ (Decrease)	Approved Budget FY 2012-13
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Contractual Services	-	208,250	228,631	210,367	-	210,367
Subtotal	\$ -	\$ 208,250	\$ 228,631	\$ 210,367	\$ -	\$ 210,367
Capital	-	-	-	-	-	-
Total	\$ -	\$ 208,250	\$ 228,631	\$ 210,367	\$ -	\$ 210,367

**Recap of New Programs and Services, Information Technology, Fleet and CIP Requests**

	Departmental Requests	Increase / (Decrease)	Budget*
<b>New Programs</b>	\$ -	\$ -	\$ -
<b>Total New Program Requests</b>	\$ -	\$ -	\$ -
<b>Information Technology</b>	\$ -	\$ -	\$ -
<b>Total Information Technology Requests</b>	\$ -	\$ -	\$ -
<b>Fleet</b>	\$ -	\$ -	\$ -
<b>Total Fleet Requests</b>	\$ -	\$ -	\$ -
<b>CIP</b>	\$ -	\$ -	\$ -
<b>Total CIP Requests</b>	\$ -	\$ -	\$ -
<b>Total Requests</b>	\$ -	\$ -	\$ -

\* Amounts included within the budgets of the respective funds.

\*\* This Division has been moved to the Insurance Fund for FY 2011-12