



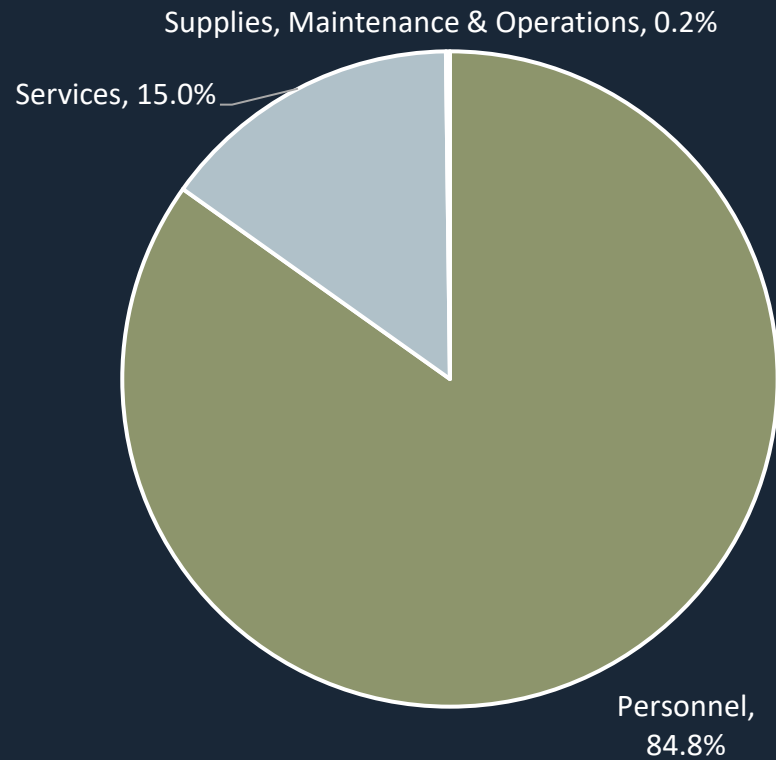
Administration

FY 2024-25 Proposed Budget

Proposed FY 2024-25 Budget: \$920,813

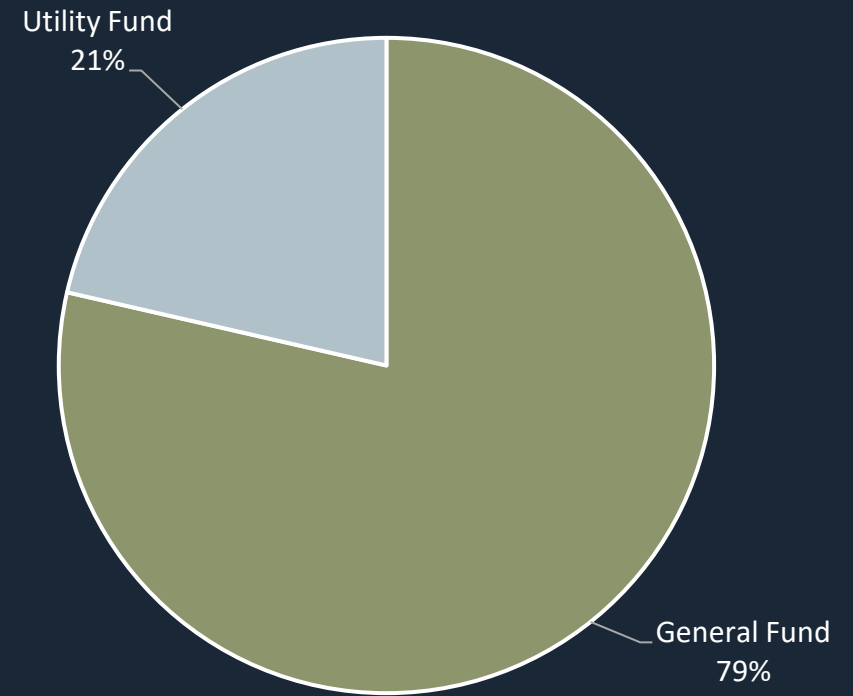


Budget by Category

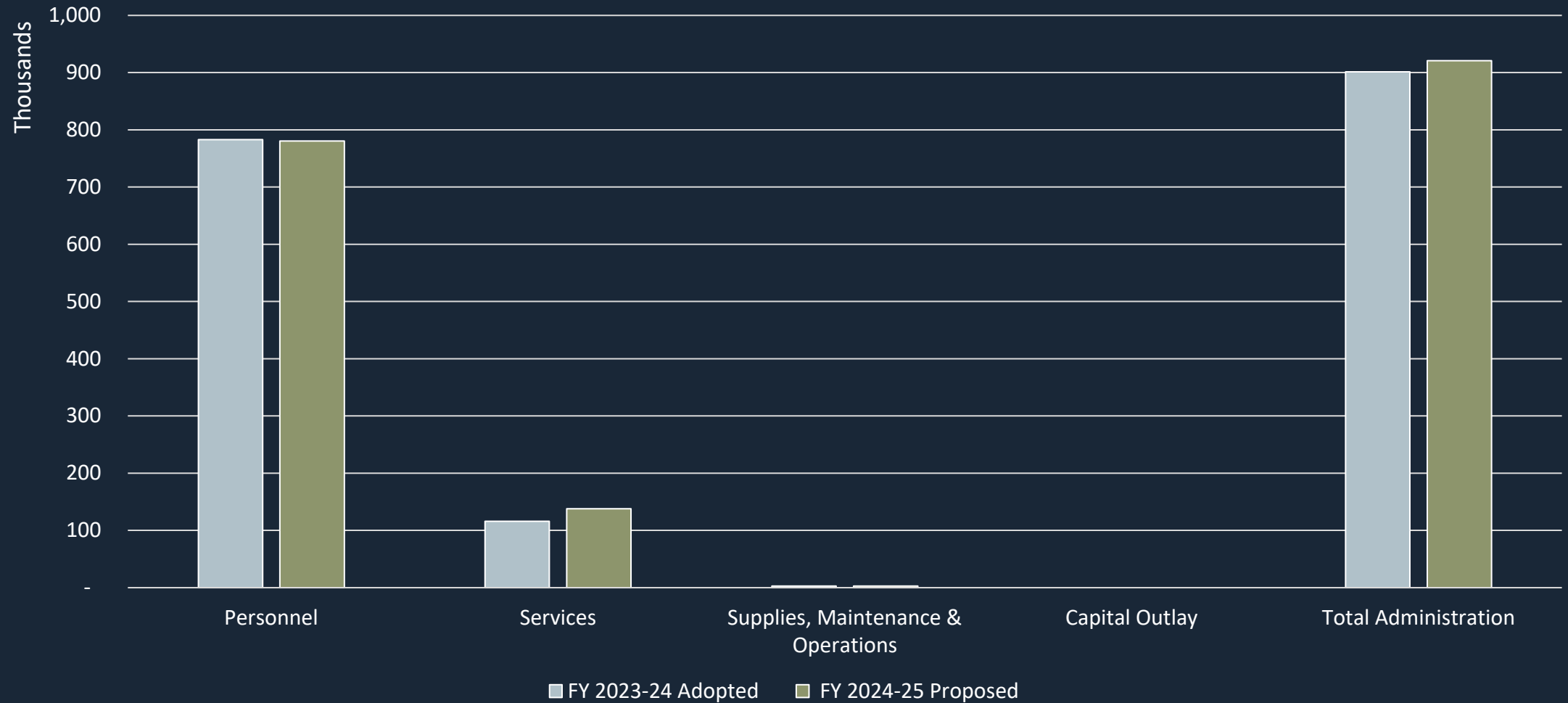


5 positions
0 vacancies

Budget by Fund



Changes to the Budget



Budget Highlights



- \$20,000 increase in Attorney Services based on current year actuals
- Personnel costs decreasing slightly year over year due to employee turnover



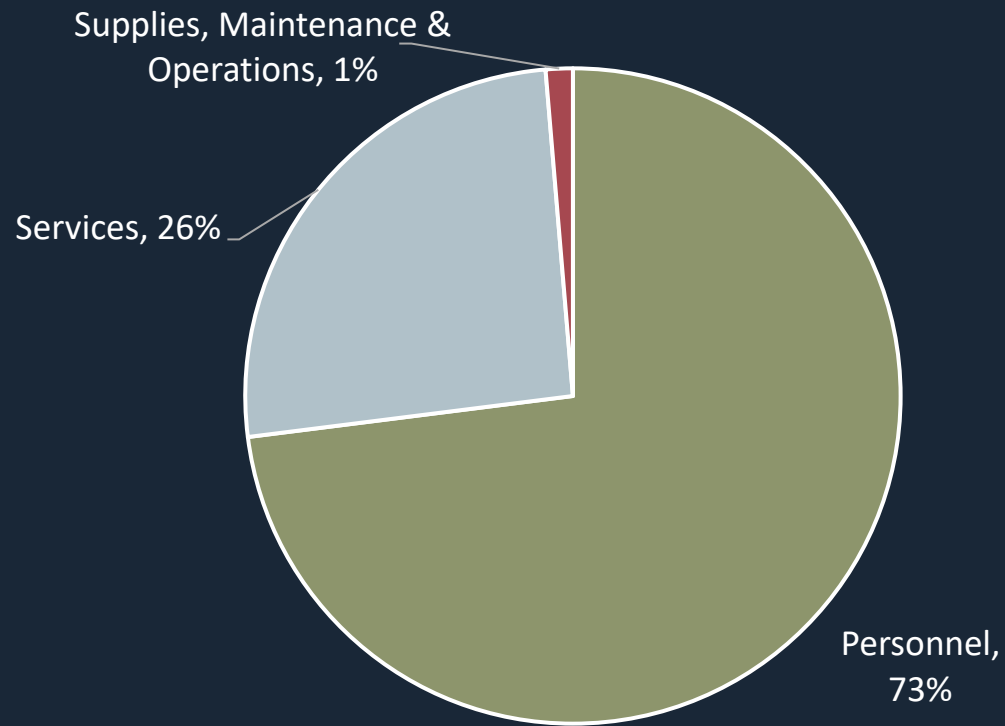
Human Resources and Communications

FY 2024-25 Proposed Budget

Proposed FY 2024-25 Budget: \$640,576

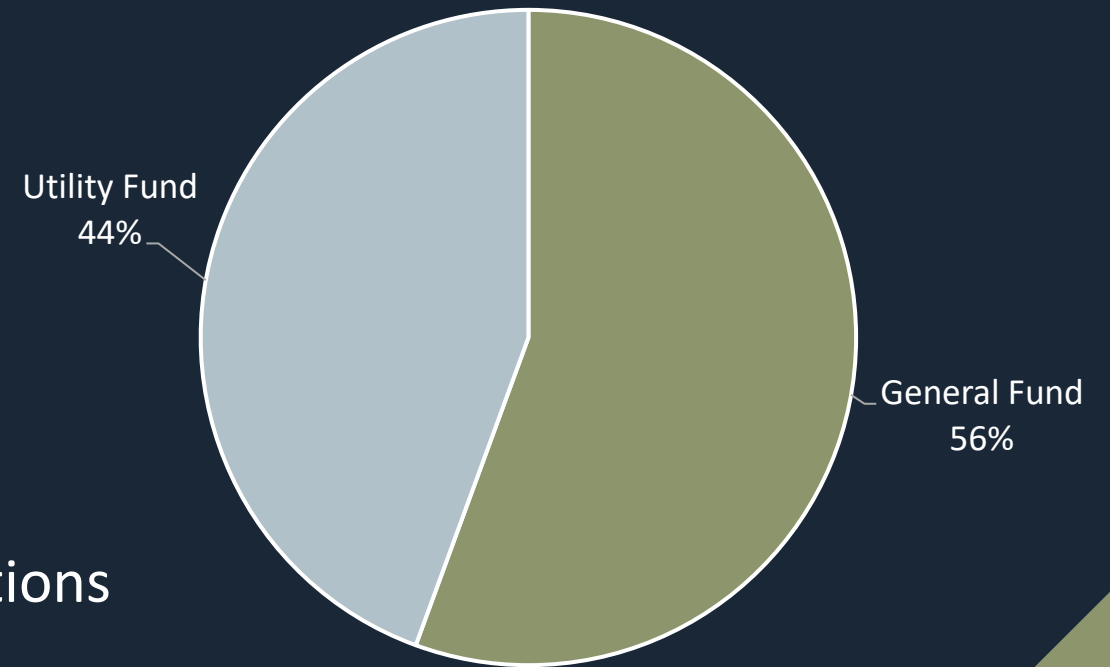


Budget by Category

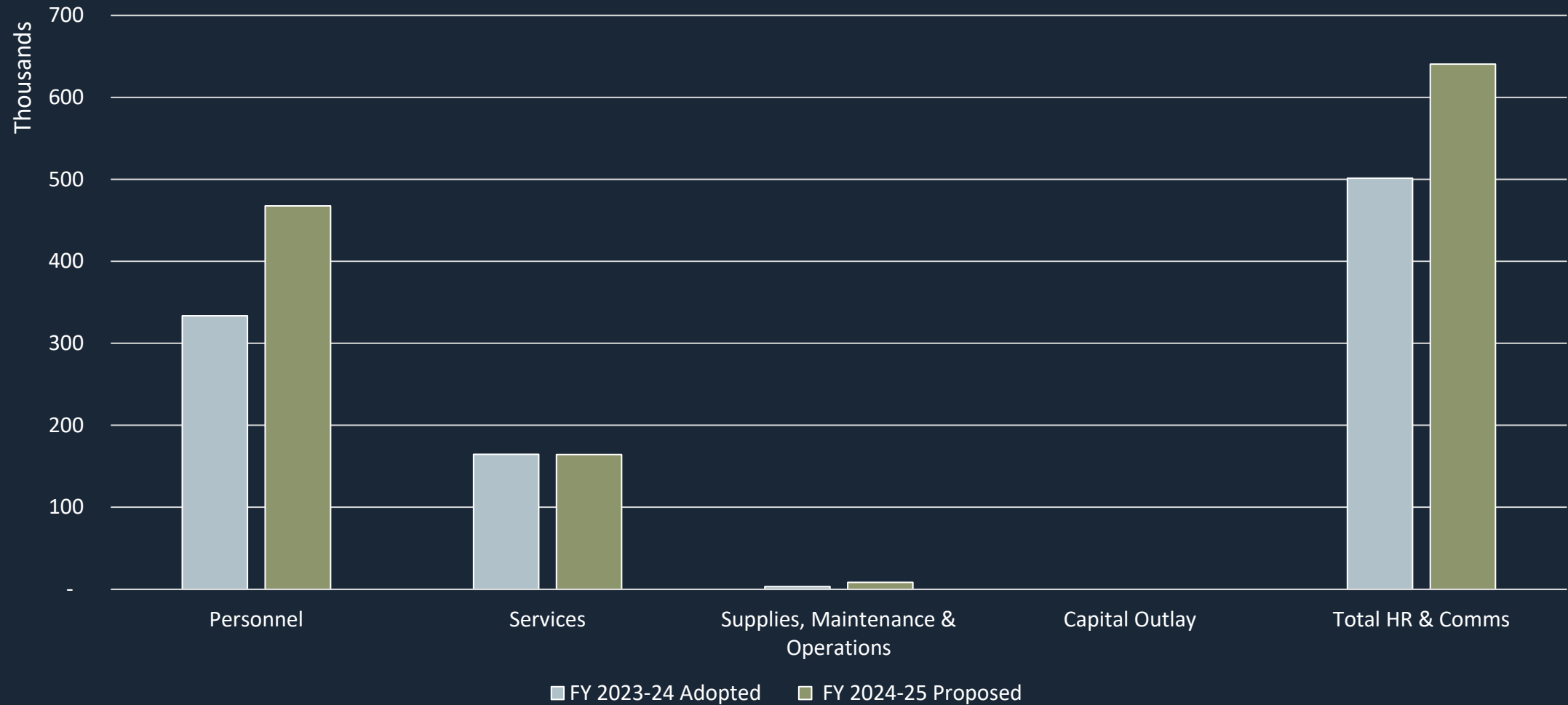


4 positions
1 vacancy

Budget by Fund



Changes to the Budget



Budget Highlights



- Includes a new FTE: Communications Manager
 - Salary \$85,000
 - Taxes & Benefits \$26,229
 - Supplies & Computer \$5,100
 - Training \$1,000
- Includes a new Citizen Engagement Platform (\$15,000)
- Includes a decrease of \$25,000 in HRIS software costs
- Includes \$50,000 for a compensation and benefits study and \$10,000 for updating the employee handbook (budgeted in SAP Fund)



Date: May 31, 2024
To: Mayor Maxton and Members of the City Council
From: Scott M. Huizenga, ICMA-CM, City Manager

New FTE Request – Communications Manager

For the FY 2024-25 Proposed Budget, I recommend the addition of a new Communications Manager position. The scope and demand of City Communications have increased dramatically since its inception several years ago. A mid-level managerial position is needed to ensure continued project delivery and the successful implementation of the Strategic Communications Plan. This position will also allow Human Resources to focus on its core mission and strategic projects by separating the two functions into distinct departments.

Growth of the Communications Function Since Previous Budgets

The communications function has been within the Human Resources department since its inception. During FY 2018-19, the City Council approved one new position to handle daily functions related to Human Resources along with a split function for Communications. At that time, the communications scope of services only included occasional posts to the City's sole social media platform (Facebook) and updating documents on the City website. Since then, there has been a significant shift towards enhancing communications efforts due to feedback from the community and City Council. As a result, the Communications Department has expanded from requiring 0.5 position to the equivalent of two full time positions – one full-time position and two 0.5 positions – over the past four years. Meanwhile, the function has grown considerably to include:

- Greatly expanded and proactive social media management.
- Extensive graphics, audio, and video production.
- A regular newsletter and feature articles.
- Direct planning and management of at least 3-4 public events per year, including citizen town halls, the annual state of the city address, the Independence Day celebration and other celebrations and recognitions.
- Expanded website management.
- Media campaigns on key city issues and initiatives.
- Emergency communications.

The Director of Human Resources and Communications supervises the communications function. With an increased focus on communications, critical HR functions have taken a back seat. Communications strategy and direction largely falls to the City Manager or the HR Director, neither of whom have the time or the background to lead a robust, cohesive communications function.

Key Elements of the Strategic Communications Plan

The Strategic Communications Plan (SCP) outlines five priorities with 23 projects. Several projects have been started and now need ongoing attention including:



- **Publish and Promote Vision, Mission, and Goals:** Ensuring these are visible on web platforms and communicated effectively.
- **Website Redesign:** Completing the design phase and improving the user experience and accessibility.
- **Gateway Signage Program:** Entering the design phase to enhance city identity and recognition.
- **Develop and disseminate a City Style Guide:** Providing a uniform standard that provides one design aesthetic and one voice for all city communications.
- **Publishing a monthly newsletter:** Expanding city coverage for key city programs and events.
- **Developing working relationships with media.** Re-establishing contacts with local and regional media outlets to expand our reach.
- **Promoting an Emergency Communications Platform:** Furthering the reach of Regroup to reach residents during important or emergency events.

Several other priorities and projects remain to be developed or expanded.

- **Establish Guidelines for City Events:** Drafting and reviewing guidelines to promote city events efficiently.
- **Community Survey and Polls:** Developing tools to engage residents and gather feedback.
- **Press Release Process and Public Information Officer:** Establishing a consistent process for distributing press releases and identifying a public information officer.
- **Ensuring a Well-Informed Workforce:** Internal communication is a joint function of human resources and communications that has been largely undeveloped while external communications have taken priority.

Many projects remain on the list. And, maintenance and operation of existing projects is also critical to the success of the SCP. Additionally, there is limited media presence in Fair Oaks Ranch, and often the City is the only organization that can provide important information to our residents.

A Communications Manager is critical to executing these elements of the SCP. They will oversee the implementation of the plan, ensuring all projects and programs are completed on time and to a high standard. This role will facilitate better coordination among departments, improve resident engagement, and enhance the city's overall communication strategy.

Consideration of Alternatives

The City has considered alternatives to a new position. For example, the City Council authorized a Human Resources Generalist job classification last year to relieve the director of some of the burden for daily and administrative tasks. The City also partnered with a third-party contractor to produce informational content for town halls and the recent bond election. However, the director remains responsible for primary oversight of the communications function, leaving little room for much-needed development of human resources priorities.

While staff have managed these enhanced service requests, the current staffing model of splitting time and resources between Human Resources and Communications is unsustainable. Longstanding HR projects, such as a new employee handbook, a revised compensation plan, benefits analyses, and recruitment initiatives have been stifled by an increasing need for leveraging communications resources, many times unexpectedly.



Most importantly, the City has not designated a formal Public Information Officer to deal with routine and non-routine requests for information and engagement. This is most critical during emergencies and unforeseen events.

Location and Startup Costs

City Hall was near capacity when the recent remodel was completed. This has been a known issue. This new position, when combined with other requests including a City Planner and a Project Manager, will necessitate a “hybrid” office model in which certain positions share office space throughout the week. Other positions may have to be relocated depending on the final space allocation plan. Additional startup costs include:

- Computer Monitors, Keyboard, Mouse, Webcam, Soundbar: \$2,000
- Desk Phone: \$300
- City Cell Phone: \$1,000
- Desk Furniture & Chair: \$1,500

Future Budget Needs

The Communications Department and its services have been a major focus for the City Council in recent years, and this position will be needed for the foreseeable future to plan, manage, and continue the enhancement of services. The projects currently proposed in the strategic action plan will form the foundation by which this department will proactively support all other departmental initiatives in future years. As large CIP and departmental SAP projects continue to be planned and budgeted, there will be an increased need for developing educational marketing and feedback communication opportunities.

Funding the Position

The position will be funded jointly by the General Fund and the Enterprise Fund at an estimated cost of \$85,000 plus benefits and startup costs.



CITY OF FAIR OAKS RANCH

Position Description

Job Title:	Communications Manager
Department:	Human Resources / Communications
Pay Grade:	29
Reporting Manager:	Director of Human Resources and Communications
FLSA:	Exempt

Overview:

Under minimal supervision the purpose of this position is to implement and enhance the day-to-day operations of the City's internal and external communication program. This position will serve as the project manager for the department and will execute various tasks related to marketing, communications, public relations, and multimedia. It will be responsible for branding, writing, editing, traditional media, social media, along with website and graphic design initiatives. This position will also play a critical leadership role within the Communications Department.

Essential Duties and Responsibilities:

- Develops comprehensive communication strategies based on business plans by identifying and evaluating appropriate methods to reach targeted markets. Methods may include targeted e-mail, social networks, web page updates, surveys, video, video production, or other methods.
- Contributes to and implements a strategic operating plan by analyzing statistics, identifying issues requiring change, and determining cost-effective methods to address them.
- Manages the production of various media content materials distributed to the public, including concept design, layout, writing, copy editing, and printing or publishing.
- Responsible for managing special projects, developing new projects and activities to promote good public relations that enhance the image of the City.
- Designs and executes appropriate strategies concerning communication opportunities through direct partnerships with staff, managers, directors, and City Council.
- Identifies and evaluates trends from review of internal and external data to assist in the creation and preparation of the departmental budget.
- Oversees the City's online strategy, which includes providing content for the City website and social media assets.
- Supervises the personnel management of one employee including motivation, project assignments, discipline, grievances, and formal performance evaluations.
- Prepares and maintains reports necessary to carry out the functions of the department along with periodic reports for management as requested to track strategic accomplishments.



- Stays up to date on industry knowledge including legal and technical changes.
- Evaluates potential communications strategies to determine effective delivery methods, evaluates existing and potential software to determine whether upgrades or replacements are needed and whether existing systems are optimized.
- Attends committee meetings and public gatherings to coordinate and assist in optimizing campaigns and communication efforts.
- Regular and consistent attendance for the assigned work schedule is essential.
- Performs other duties as assigned.

Minimum Qualifications:

- Valid Texas Class C Driver's License
- Bachelor's Degree in Communications, Journalism, Public Relations, Marketing, or a related field from an accredited college or university.
- Five years of increasingly responsible, professional level experience in journalism, mass media communication, marketing, public relations, or public information.
- Two years of experience managing personnel.
- Experience to include any combination of creative/journalistic writing experience, interview experience, and presentation experience.

Preferred Qualifications:

- Public sector, higher education, corporate, public relations agency experience is preferred.
- Experience with the latest outreach, engagement technologies, and interactive media is highly desirable.
- Experience designing programs and writing or modifying code.
- Any work-related experience resulting in acceptable proficiency levels in the above Minimum Qualifications is an acceptable substitute for the specified education and experience requirements.

Knowledge, Skills & Abilities:

Knowledge of:

- Business concepts, terminology, principles, and practices to manage an effective communications program.
- Effective time management skills with the ability to handle multiple deadlines while reporting breaking news.
- Government regulations, rules, and procedures including Texas Open Meetings Act (TOMA), and the Texas Public Information Act (PIA).

Ability to:

- Work under minimal supervision; exercise initiative, professional judgement, decision making, time management, and organizations skills.



- Develop videos and interactive content using productions skills.
- Establish and maintain collaborative working relationships.
- Exercise discretion when handling sensitive and confidential information.
- Work flexible hours, including evenings and weekends, as needed.

Skilled in:

- Strong verbal and written communication skills using various tones and formats to present information across multiple platforms and venues.
- Strong analytical and research abilities to obtain information from varying sources.
- Collaboration with others to gain information, resolve problems, and garner support.
- Execute existing guidelines, recommend, and create new approaches as needed
- High level of accuracy and attention to detail.

Physical Demands:

- Regularly requires sitting, talking, hearing, visual acuity to read print and digital sources, standing, walking, manual dexterity, use of hands to finger, handle, or feel objects, tools, and controls.
- Must be able to walk, stand, stretch, bend, twist, stoop, kneel, and operate equipment.
- Hearing and speech to communicate in person and over the telephone.
- May require frequent lifting, lowering, pushing, pulling, or moving 20-30 lbs. and occasionally up to 50 lbs.

Work Environment:

- 75% of work will be performed indoors at the office
- 25% of work will be performed outdoors or in the field.
- Subject to outside weather conditions

The City of Fair Oaks Ranch provides equal employment opportunities to applicants and employees without regard to race, color, religion, sex, sexual orientation, gender identity, national origin, protected veteran status, or disability.

<http://www.dol.gov/ofccp/regs/compliance/posters/ofccpost.htm>.

Please note that job application deadlines will vary by position. The ability to enter and submit an application will not guarantee that the position is still open and that your application will be reviewed and considered. If you have questions regarding a specific job application deadline, please email hr@fairoaksranchtx.org (for internal candidates – contact the hiring manager).

Employee Signature

Date

Effective: June 2024



Physical Demands & Working Conditions

Activity	Constant	Frequent	Occasional	Not Required	Activity	Constant	Frequent	Occasional	Not Required
Ability to Hear (with/without aid)	X				Pulling – Hand Over Hand		X		
Ability to See (with/without aid)	X				Pulling – Straight		X		
Bending		X			Pulling – Light (under 15 lbs.)	X			
Carrying – Light (under 15 lbs.)	X				Pulling – Moderate (15 – 44 lbs.)		X		
Carrying – Moderate (15 – 44 lbs.)		X			Pulling – Heavy (45 lbs. and greater)			X	
Carrying – Heavy (45 lbs. and greater)			X		Pushing – Light (under 15 lbs.)	X			
Chemical Hazards				X	Pushing – Moderate (15 – 44 lbs.)		X		
Climbing			X		Pushing – Heavy (45 lbs. and greater)			X	
Counting		X			Reaching above Shoulder	X			
Crawling			X		Reading	X			
Depth Perception	X				Sitting	X			
Dust/Mites Hazards				X	Standing	X			
Electrical Hazards				X	Stooping		X		
Grasping – Dual Simultaneous	X				Temperatures – Extreme Cold			X	
Grasping – Simple	X				Temperatures – Extreme Heat			X	
Heights			X		Temperatures – Extreme Shifts			X	
Identify Colors	X				Twisting		X		
Kneeling		X			Walking	X			
Lifting – Light (under 15 lbs.)	X				Wet Hazards			X	
Lifting – Moderate (15 – 44 lbs.)		X			Working Alone		X		
Lifting – Heavy (45 lbs. and greater)			X		Working Indoors		X		
Mechanical Hazards			X		Working Outdoors			X	
Noise - Extreme			X		Working on Scaffolding or Ladders			X	
Operating Forklift				X	Writing	X			
Operating Heavy Equipment				X					
Operating Motor Vehicle		X							
Operating Office Equipment	X								



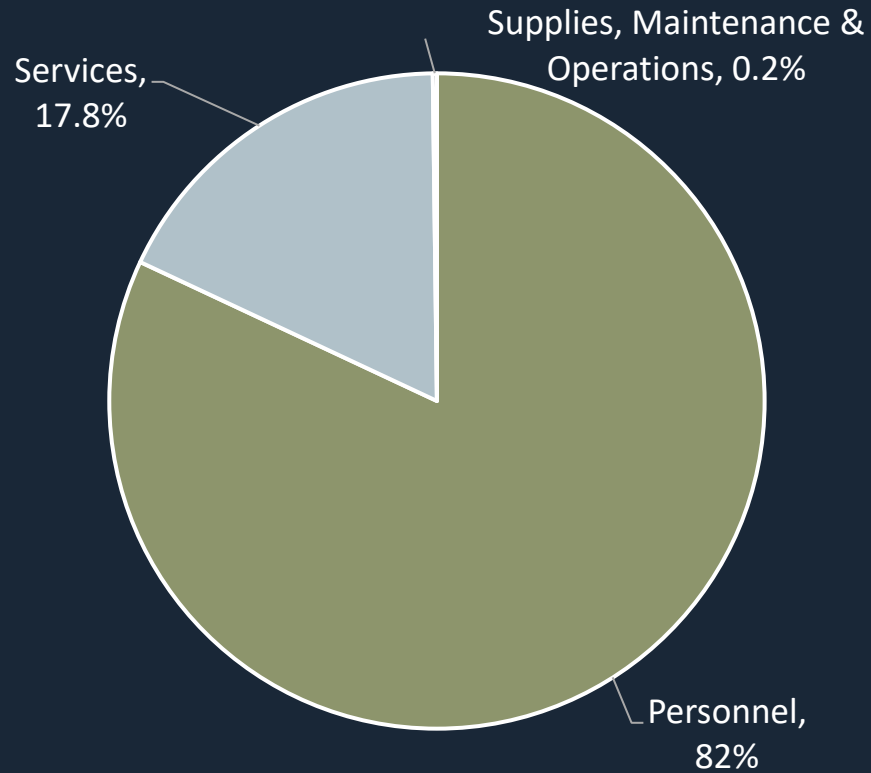
Finance

FY 2024-25 Proposed Budget

Proposed FY 2024-25 Budget: \$739,589

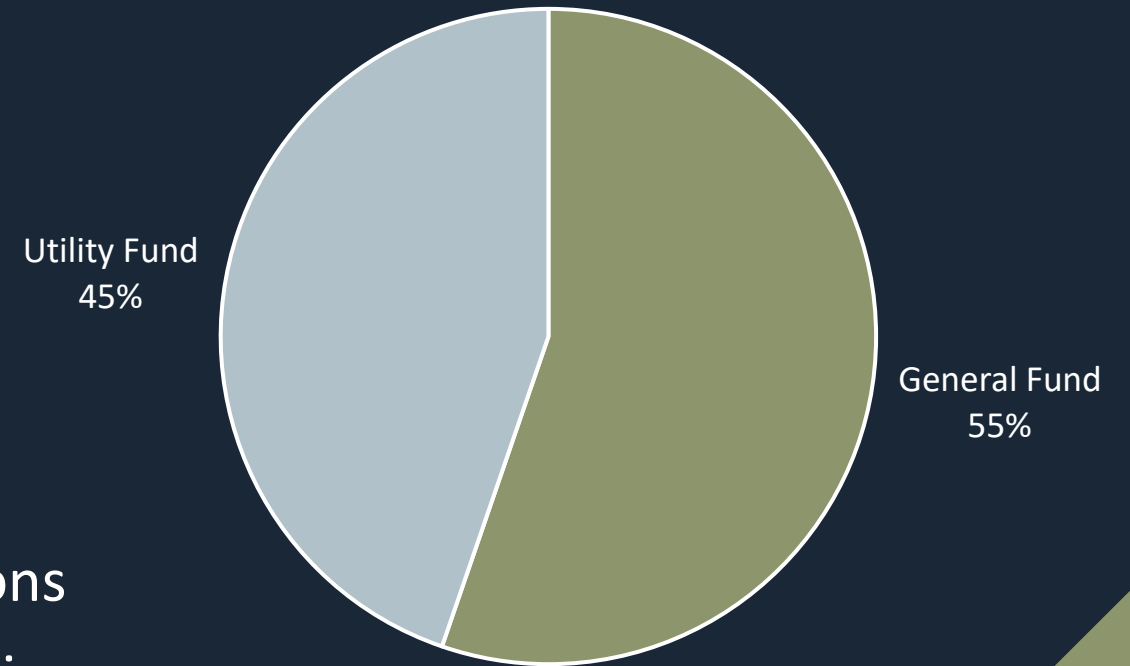


Budget by Category

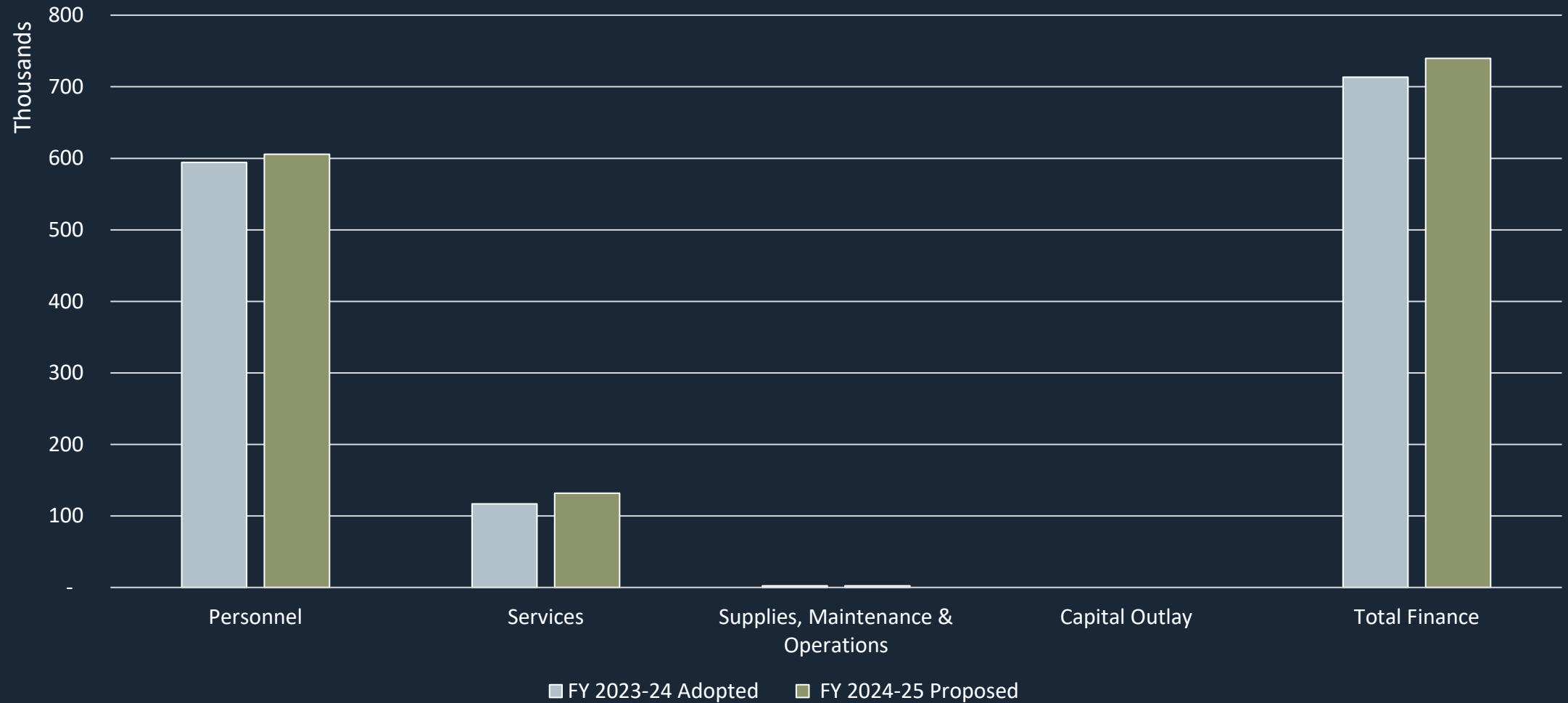


5 positions
0 vacancies

Budget by Fund



Changes to the Budget



Budget Highlights



- Includes an increase of \$7,700 in appraisal district fees and \$4,800 in annual audit fees
- Includes an increase of \$1,000 for biennial training for the Investment Officer as required by PFIA

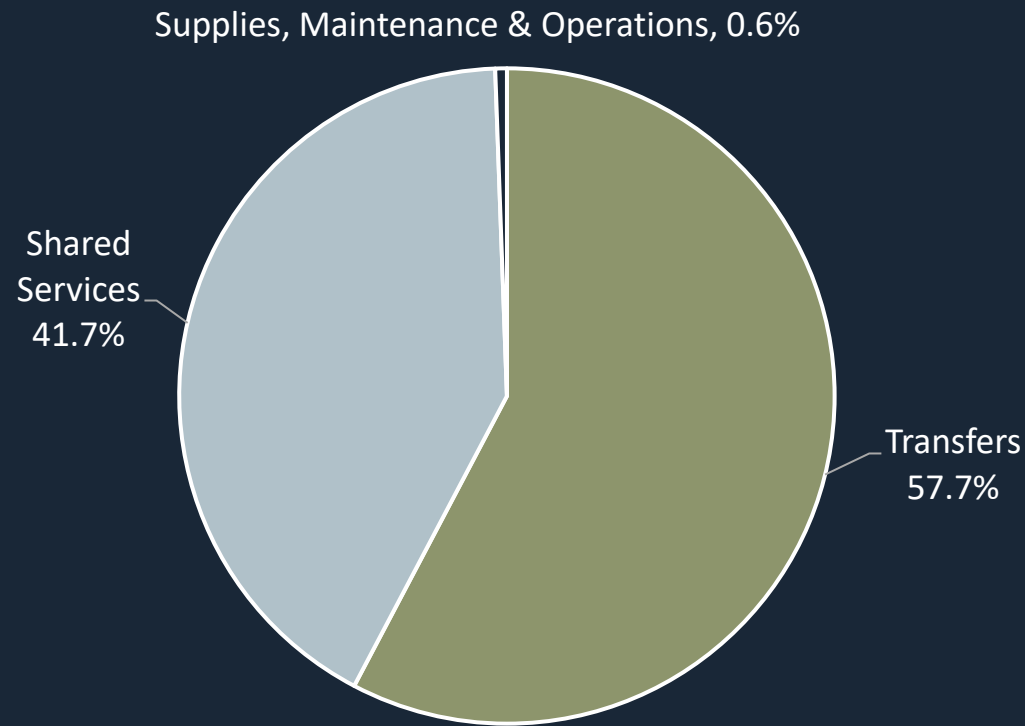


Non-Departmental/Shared FY 2024-25 Proposed Budget

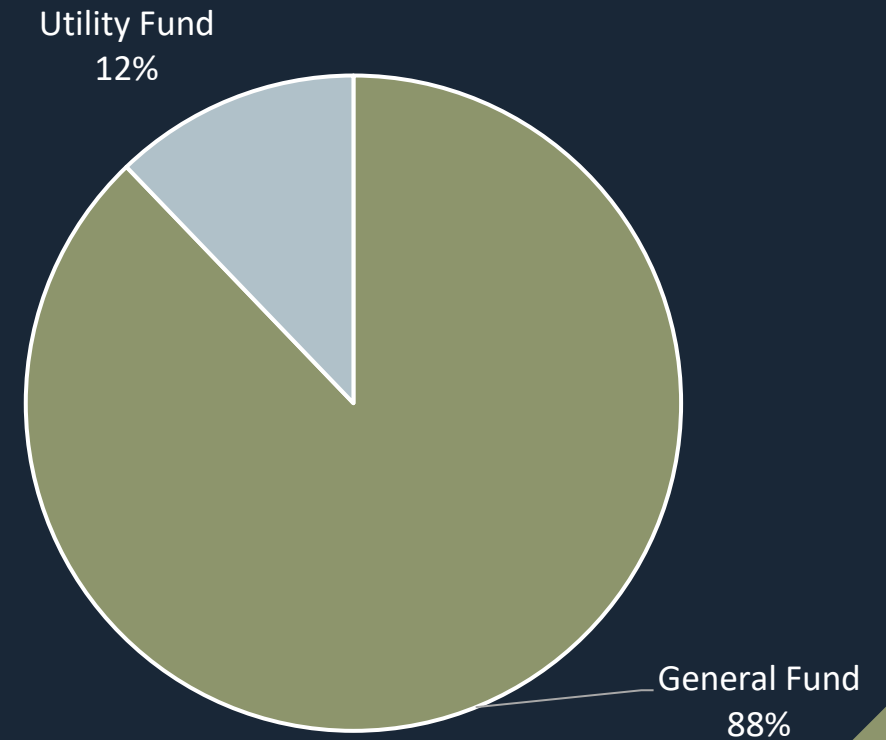
Proposed FY 2024-25 Budget: \$750,217



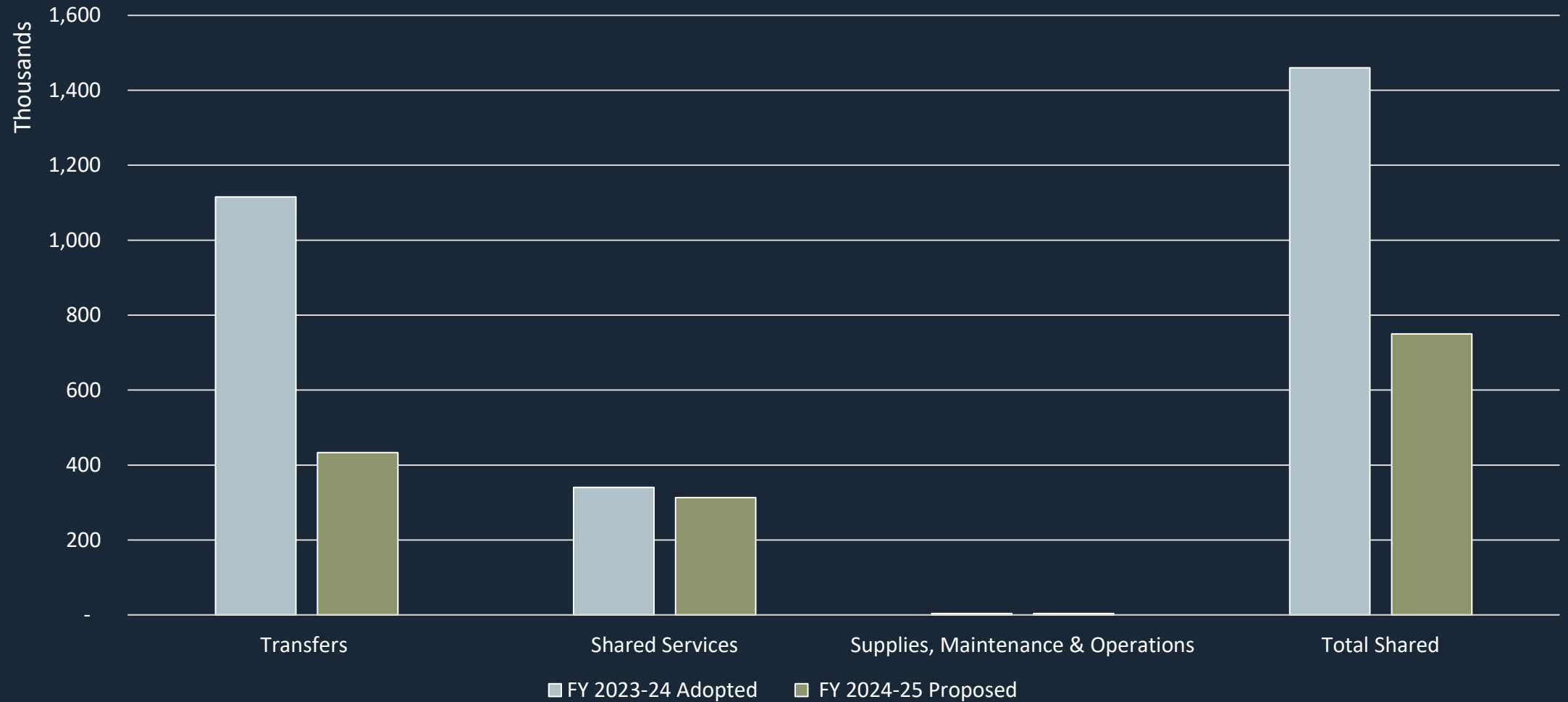
Budget by Category



Budget by Fund



Changes to the Budget



Budget Highlights



- Includes a \$682,333 decrease in transfers to other funds



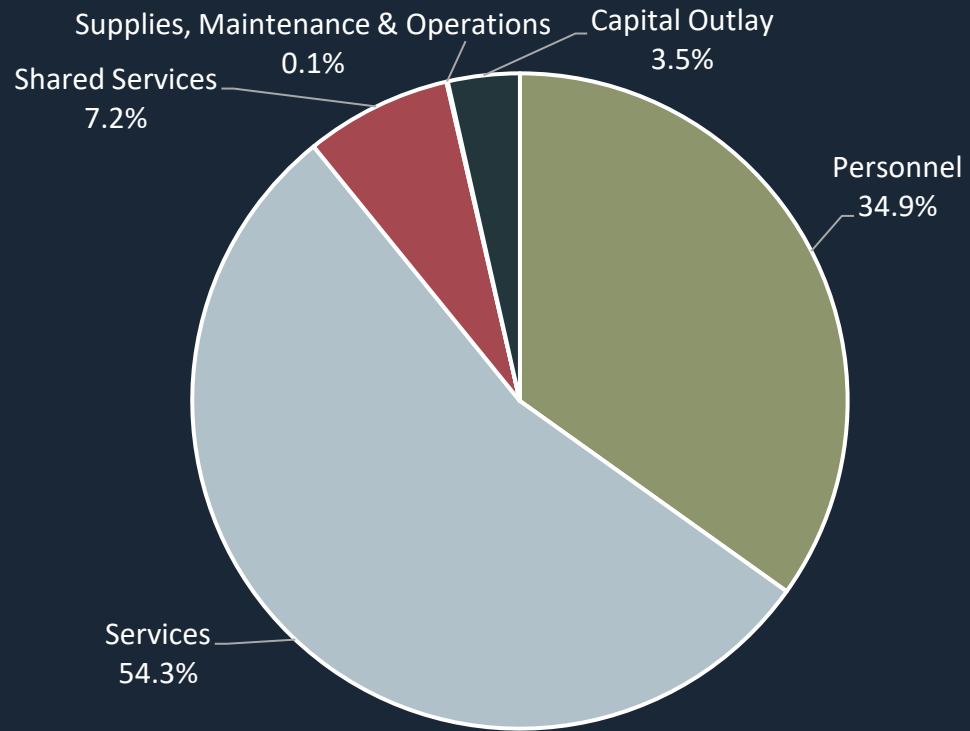
Information Technology

FY 2024-25 Proposed Budget

Proposed FY 2024-25 Budget: \$763,092

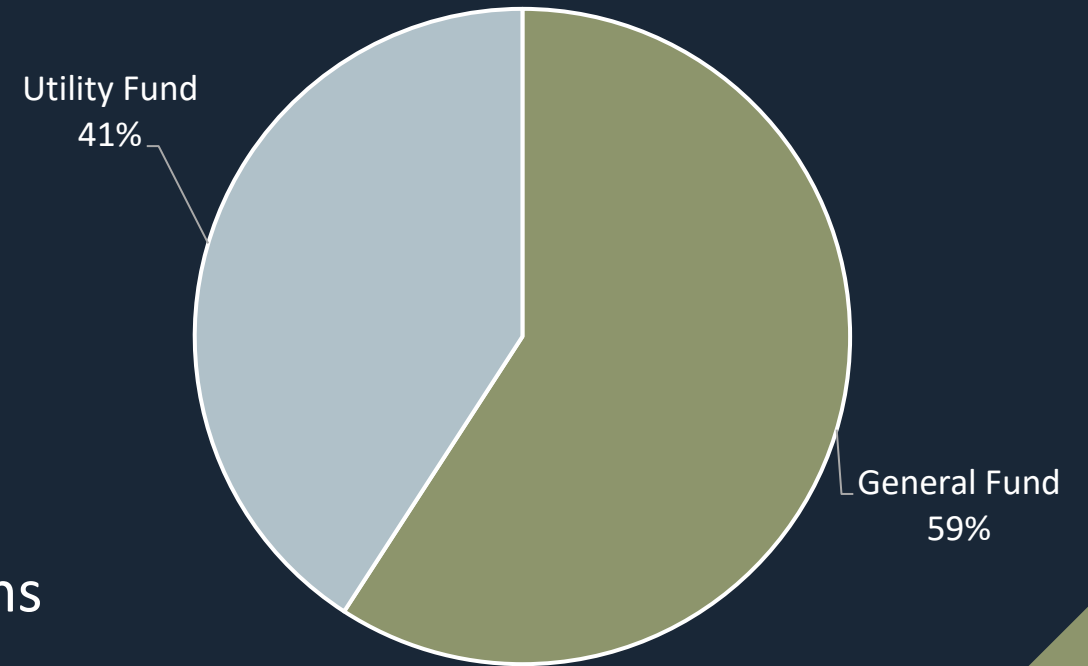


Budget by Category

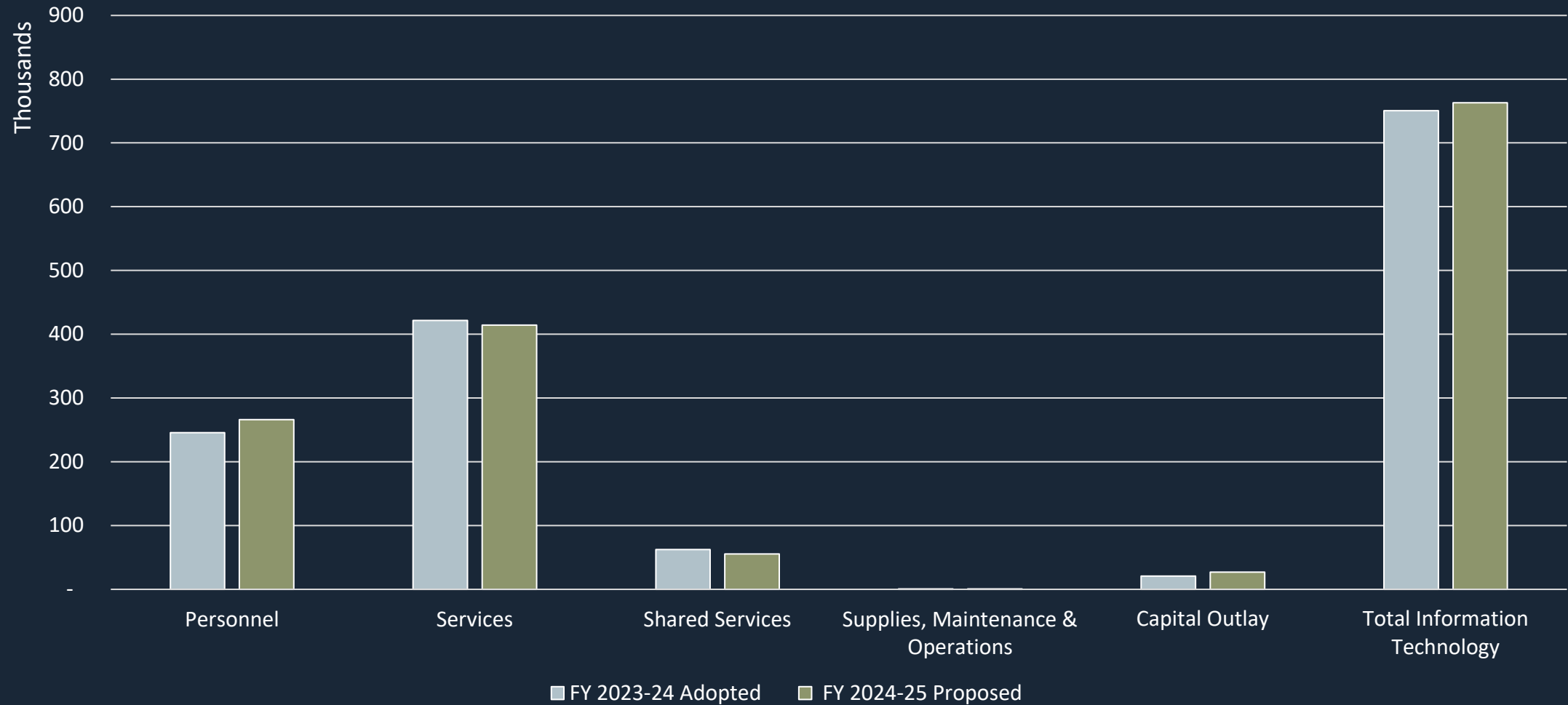


2 positions
0 vacancies

Budget by Fund



Changes to the Budget



Budget Highlights



- Includes an increase in software and technology costs (\$93,000 of which is new for FY2024-25)
 - Threat Hunter (\$38,800)
 - Anti-Virus Endpoint Protection (\$10,750)
 - SIEM (\$38,600)
 - Public Safety UPS (\$3667)
 - City Hall UPS (\$2,000)
- Includes a decrease of \$112,000 in professional services for one time expenditure (vulnerability testing)
- Includes a \$4,000 decrease in the cost of cell service after a change in contract
- Includes \$27,000 for annual workstation replacement

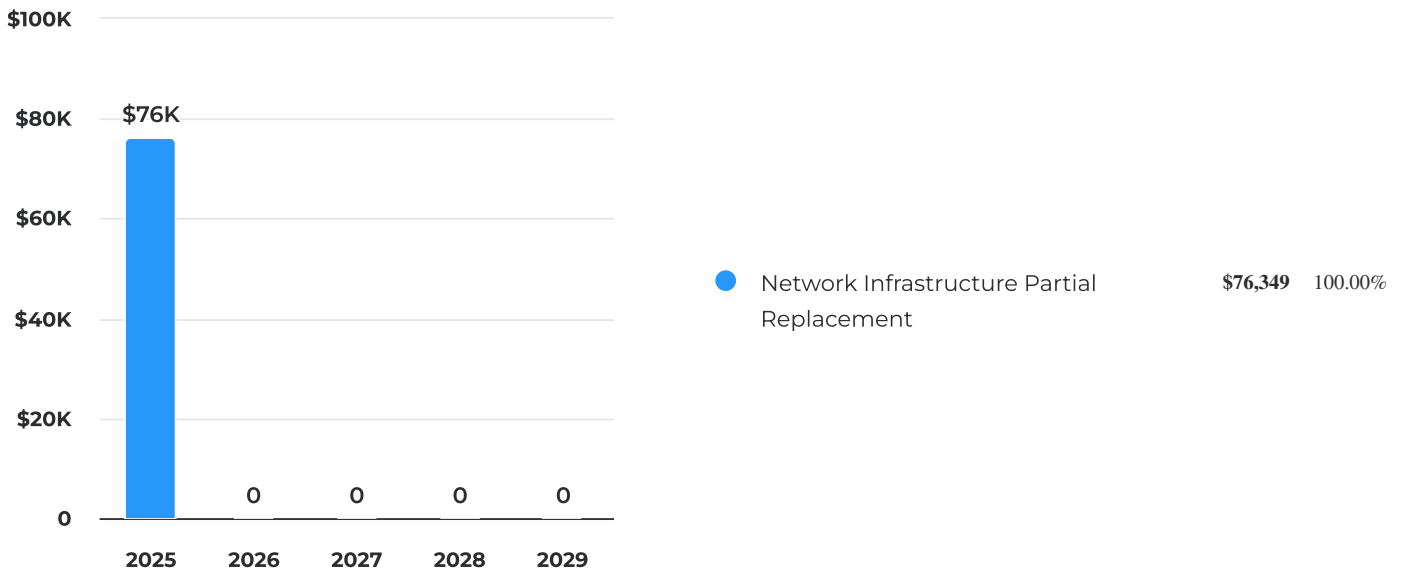


Requests Not Yet Funded

Network Infrastructure Partial Replacement (\$76,349)

Information Technology

FY25 - FY29 Information Technology Projects



Summary of Requests

Category	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Network Infrastructure Partial Replacement	\$76,349	\$0	\$0	\$0	\$0	\$76,349
Total Summary of Requests	\$76,349	\$0	\$0	\$0	\$0	\$76,349

Network Infrastructure Partial Replacement

Overview

Request Owner	Brian LeJeune, IT Manager
Department	Information Technology
Type	Capital Equipment
Estimated Start Date	10/7/2024
Estimated Completion Date	02/2/2025

Project Location



Request Description

This project would replace the pertinent parts of the existing network infrastructure (firewalls, switches, and access points) with a unified system that has the flexibility to provide connectivity for the next 5-years with growth calculated. This project is a partial network infrastructure replacement where we are replacing devices that are either out of compliance or will be end of support shortly next fiscal year. The new equipment will fall in line with what we have planned for inclusion with our server infrastructure replacement in a future budget cycle request. Our existing system does not have the ability to adapt to additions to our network infrastructure for long-haul connections like fiber optics. Our existing system is pieced together with technologies from three (3) different vendors. This was maintained to minimize costs over the years with select technologies like the firewall being changed due to overprovisioning of resources by the previous managed service provider (MSP). While this project will support the server replacement project, the network infrastructure could be replaced ahead of that project in order to lay the groundwork. The existing network infrastructure does not have adequate bandwidth to process large amounts of data in a timely fashion. The wireless infrastructure is no longer supported by the vendor, which also means we would fall out of compliance with CJIS since we are no longer receiving vendor security updates. Newer wireless technologies have also been released to allow for faster file transfers with newer devices as well as still maintaining backwards compatibility for older legacy technologies. The fiber connections are maxed out on our existing switching infrastructure, which would prohibit our ability to handle connections with our water plants being planned in a future fiscal year. The switch vendor also limits the number of copper connections available if you utilize any of the fiber connections as a cost-saving measure which impacts switchport density available for connections by endpoints (phones, printers, servers, or workstations). The new infrastructure proposed also includes two (2) firewalls that would work in tandem to provide connectivity, which would increase uptime for staff during planned network maintenance like a security patch. Our dependence on an Internet connection with more cloud-based technologies makes small interruptions from security patches and regular network maintenance a hindrance and impacts productivity. Our existing firewall vendor support has drastically diminished in quality over the years and has impacted our ability to properly seek advice on technologies or areas of configuration in question. Lastly, the existing firewall vendor has recently notified us that they will no longer provide security updates for our firewall model beyond March when they launch their latest software update.

Details

Explanation of Costs and Cost Savings

Unifying the technologies in use for our network infrastructure will not only simplify the configurations, but also provide time savings when looking for information during a cybersecurity incident.

The costs associated are broken up by hardware, software, and services (support and replacement program).



The amount of time not waiting on the phone for a qualified technician with our current firewall vendor will save us weeks of time each year alone. Having a unified technology will allow for the integration of services in the future and ease rollout of additional security.

Grants could possibly be a funding source for one-time charges like these, but they would need to be budgeted as we do not have grants for this particular project available at the moment. The Grants Office could do some searching for us over the summer and we could submit for grants that are identified in our industry.

Supplemental attachments



Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$76.3K	\$76.3K	\$76.3K

Detailed Breakdown

Category	FY2025 <i>Requested</i>	Total
Hardware	\$75,506	\$75,506
Software	\$842	\$842
Total	\$76,349	\$76,349

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$76.3K	\$76.3K	\$76.3K

Detailed Breakdown

Category	FY2025 <i>Requested</i>	Total
UF Operations	\$38,174	\$38,174
GF Operations	\$38,174	\$38,174
Total	\$76,349	\$76,349



Operational Costs

FY2025 Budget

\$37K

Total Budget (all years)

\$37K

Project Total

\$37K

Detailed Breakdown

Category	FY2025 <i>Requested</i>	Total
Subscriptions	\$36,990	\$36,990
Total	\$36,990	\$36,990

