

Downtown and Community Services

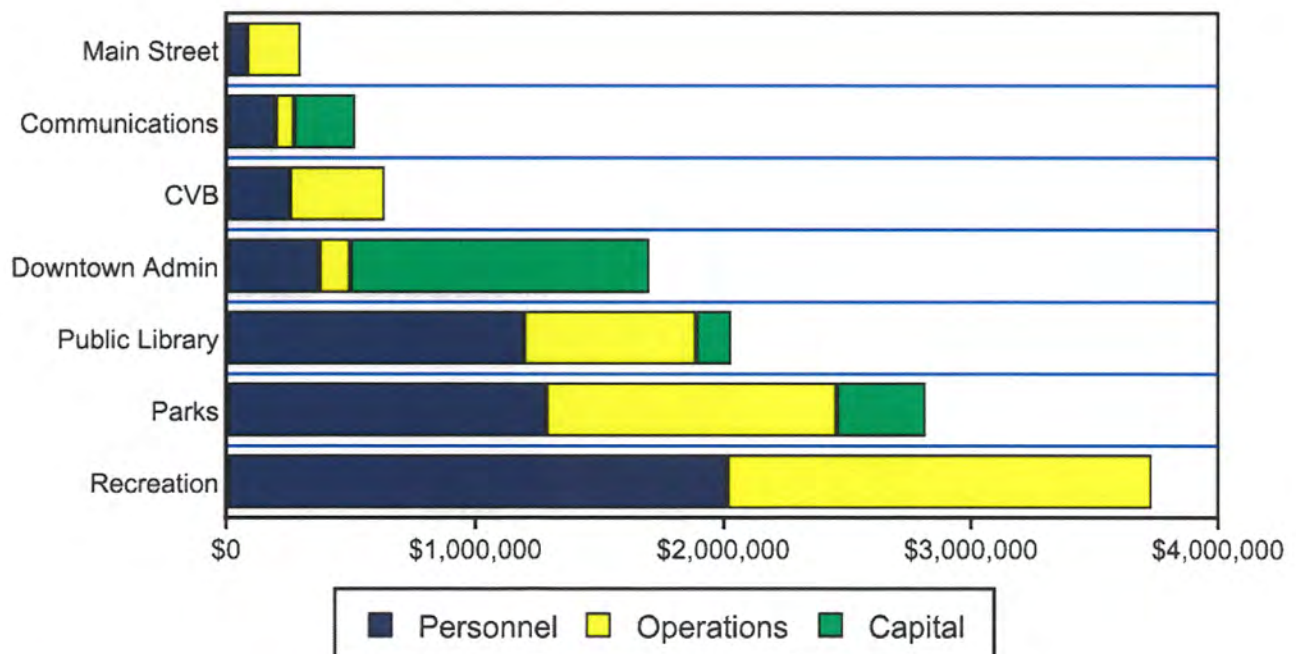
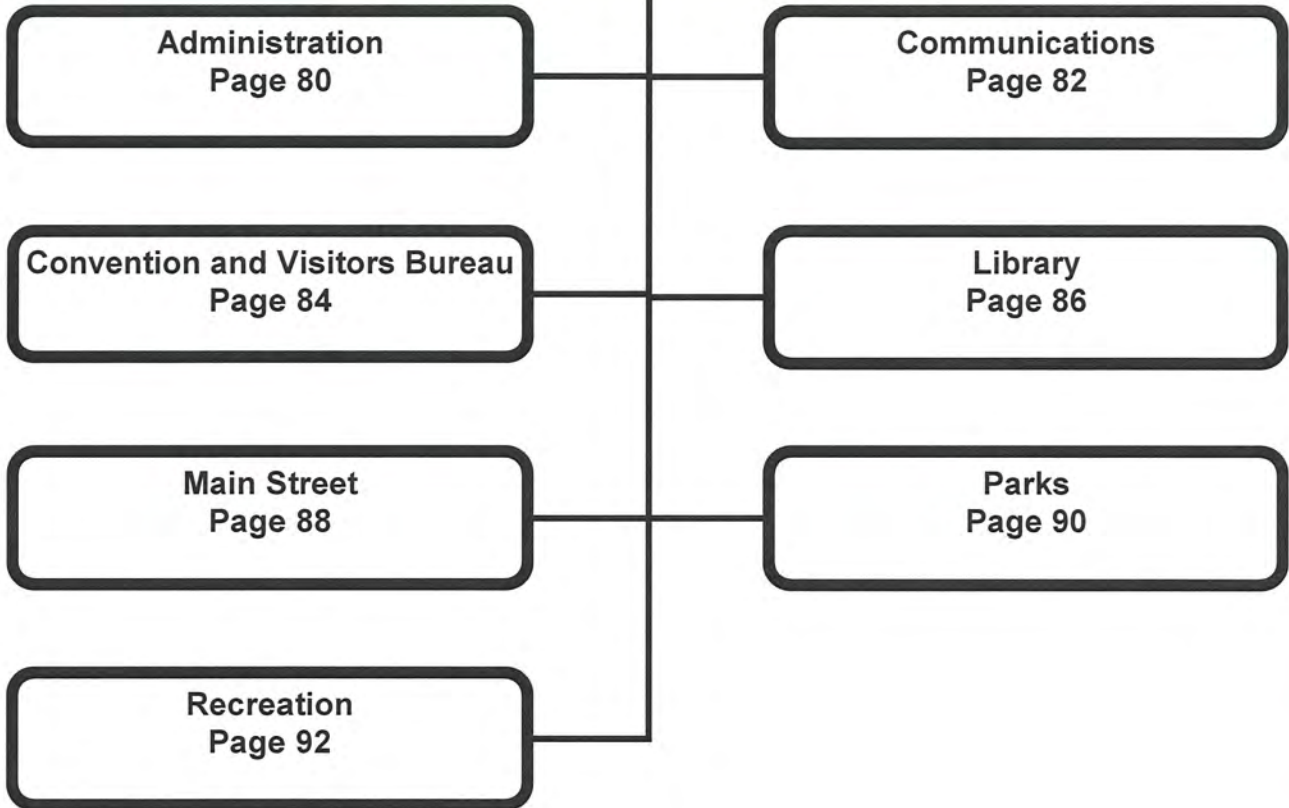


Division Director: Laurie Brewer, Assistant City Manager

The Downtown and Community Services Division consists of the Administration Department, which manages the financial operations and encourages a vibrant beautiful Downtown, including supporting the planning process for the Downtown and Old Town Overlay Districts, the Community Development Block Grant (CDBG) programs and the Housing Advisory Board. Also included are the Parks and Recreation Departments, Library, CVB, Communications and Main Street.

The Community Services Division is funded in the General Fund (Parks, Recreation, Library and Communications), CVB Special Revenue Fund and Main Street SRF and Joint Services Fund.

Downtown and Community Services



Downtown and Community Services Uses & Expenses

	12/13 AMENDED BUDGET	12/13 PROJECTED ACTUAL	13/14 ADOPTED BUDGET	% CHANGE (PROJ. ACTUAL)
<u>General Fund</u>				
Dwntwn & Comm Services Admin.	363,966	369,285	512,869	38.9%
Public Communications*	-	-	366,286	(N/A)
Parks Administration	354,416	357,213	354,485	-0.8%
Parks	1,964,601	1,954,329	2,135,242	9.3%
Recreation	2,004,527	2,007,148	1,996,941	-0.5%
Recreation Programs	1,714,184	1,715,348	1,724,161	0.5%
Library	1,757,941	1,743,716	1,850,730	6.1%
<i>total General Fund</i>	<i>8,159,635</i>	<i>8,147,039</i>	<i>8,940,714</i>	<i>9.7%</i>
<u>Internal Service Funds</u>				
Main Street	125,370	125,960	127,886	1.5%
<i>total Internal Svc. Funds</i>	<i>125,370</i>	<i>125,960</i>	<i>127,886</i>	<i>1.5%</i>
<u>Special Revenue Funds</u>				
CVB/Tourism	516,113	562,038	626,017	11.4%
Main Street Façade	134,801	134,801	164,386	21.9%
Library Restricted Fund	165,831	138,634	172,322	24.3%
PEG Fee	-	-	140,000	(N/A)
Downtown TIRZ	196,278	196,036	12,186	-93.8%
Downtown	1,075,000	740,000	1,101,000	48.8%
CDBG Grants	135,180	1,593	69,180	4242.7%
Cemetery	76,513	78,013	99,932	28.1%
Restricted Parks	698,905	703,177	221,988	-68.4%
<i>total Special Rev. Funds</i>	<i>2,998,621</i>	<i>2,554,292</i>	<i>2,607,011</i>	<i>2.1%</i>
Division Total	11,283,626	10,827,291	11,675,611	7.8%

* Department moved from Management Services

	13/14 ADOPTED BUDGET				PERSONNEL SUMMARY (FTE's)
	PERSONNEL	OPERATING	CAPITAL	TOTAL	
<u>General Fund</u>					
Dwntwn & Comm Services Admin.	365,941	121,928	25,000	512,869	3.5
Public Communications	193,702	72,584	100,000	366,286	2
Parks Administration	197,160	157,325	-	354,485	2
Parks	1,083,016	882,226	170,000	2,135,242	18.5
Recreation	1,077,087	919,854	-	1,996,941	17
Recreation Programs	931,280	792,881	-	1,724,161	21.5
Library	1,114,838	594,926	140,966	1,850,730	20.5
<i>total General Fund</i>	<i>4,963,024</i>	<i>3,541,724</i>	<i>435,966</i>	<i>8,940,714</i>	<i>85</i>
<u>Internal Service Funds</u>					
Main Street	78,905	48,981	-	127,886	1
<i>total Internal Svc. Funds</i>	<i>78,905</i>	<i>48,981</i>	<i>-</i>	<i>127,886</i>	<i>1</i>
<u>Special Revenue Funds</u>					
CVB/Tourism	249,612	376,405	-	626,017	3.5
Main Street Façade	-	164,386	-	164,386	-
Library Restricted Fund	75,000	97,322	-	172,322	1
PEG Fee	-	-	140,000	140,000	-
Downtown TIRZ	-	-	12,186	12,186	-
Downtown	-	-	1,101,000	1,101,000	-
CDBG Grants	-	-	69,180	69,180	-
Cemetery	-	99,932	-	99,932	-
Restricted Parks	-	31,691	190,297	221,988	-
<i>total Special Rev. Funds</i>	<i>324,612</i>	<i>769,736</i>	<i>1,512,663</i>	<i>2,607,011</i>	<i>4.5</i>
Division Total	5,366,541	4,360,441	1,948,629	11,675,611	90.5

Downtown and Community Services Administration

DEPARTMENT DESCRIPTION

The Downtown and Community Services Administration Department manages financial operations and personnel services for departments within the Downtown and Community Services (D&CS) division in order to improve the quality of life for the citizens of Georgetown, as well as encourage a vibrant, beautiful Downtown. It provides oversight, coaching, mentoring and support for the Parks and Recreation Departments, the Library Department, the CVB Department and the Main Street Department. Administration also supports the planning process for the Downtown and Old Town Overlay Districts, historic preservation, and the Historic and Architectural Review Commission (HARC). The City's housing programs, Housing Advisory Board (HAB), and the Community Development Block Grant (CDBG) programs, and coordination of the disaster planning efforts are also administered from this division.

MAJOR DEPARTMENT GOALS

- Promote a positive image of Georgetown to encourage downtown economic development and tourism.
- Ensure access to the library and recreational facilities and programs for all Georgetown citizens regardless of race, gender, age, income, or physical ability.
- Create opportunities for life long learning, fitness and cultural activities.
- Implement the long range Downtown Master Plan and Parks, Recreation and Trails Master Plan.
- Preserve the rich heritage of the Downtown and Old Town Overlay Districts through programs, planning and guidance.
- Ensure the sustainability of Georgetown's housing variety through programs, grants and planning.

MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2012/13

- Worked with Transportation Services to widen sidewalk on west side of the Square to enhance pedestrian use and encourage outdoor dining.
- Worked with CVB Board to complete a five year plan, addressing a convention center and a second visitors center.
- Implemented a division customer service program to recognize and reward outstanding service.
- Constructed Art Center and splash pad pocket park.
- Worked on the creation of the Multi-mitigation Hazard Plan required to apply for federal disaster funding.
- Initiated CDBG sidewalk projects along the South side of East University and around the Madella Hillard Center.

MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2013/14

- Develop new ordinances for downtown and residential infill standards and facilitate HARC training to develop the commission as a working board.
- Completion of the Historic Resources Survey, the Downtown Master Plan Update, and updating the Downtown National register nomination.
- Utilize CDBG funds to install a new sewer connection to the Georgetown Project NEST center for homeless teens and establish a more targeted approach to the Home Repair Program by identifying and reaching out to eligible single family homeowners.
- Complete work on the Multi-mitigation Hazard Plan.
- Work with consultants to facilitate a leadership development program for the D&CS to build leadership capacity and enhance our ability to develop Georgetown as a signature destination.
- Work with Transportation Services on developing a city-wide comprehensive sidewalk study.
- Provide new businesses with a welcome packet and develop focus groups to review the process of opening a new business in the historic overlay district.
- Develop Downtown Recycling program.

ADMINISTRATION	11/12 ACTUAL	12/13 ORIGINAL BUDGET	12/13 FINAL / ACTUAL	13/14 ADOPTED	14/15 PROPOSED
Deputy City Manager	1	1	1	1	1
Housing Coordinator	1	1	1	1	1
Senior Planner	1	1	1	1	1
Executive Assistant	0	0	0.5	0.5	0.5
TOTAL	3	3	3.5	3.5	3.5

WORKLOAD MEASURES	ACTUAL FY 10/11	ACTUAL FY 11/12	BUDGETED FY 12/13	PROJECTED FY 12/13	PROJECTED FY 13/14
1. Certificates of Design Compliance	46	40	45	48	48
2. City Infrastructure projects completed downtown	N/A	N/A	3	3	6
3. Home Repair Projects Completed	9	7	11	11	11

PERFORMANCE MEASURES	ACTUAL FY 10/11	ACTUAL FY 11/12	BUDGETED FY 12/13	PROJECTED FY 12/13	PROJECTED FY 13/14
1. Grants/Amounts Received	3/\$458,370	1/\$81,653	1/\$78,900	1/\$79,450	1/\$95,000
2. City investment in downtown	\$1,000,000	\$973,503	\$912,574	\$1,075,000	\$2,630,000
3. Downtown TIRZ revenue*	\$99,481	\$97,000	\$117,974	\$136,415	\$146,748

* Increases due to increased valuation in the Downtown Tax Increment Reinvestment Zone (TIRZ)

DEPARTMENTAL BUDGET: GENERAL FUND / DOWNTOWN TIRZ SRF / DOWNTOWN MASTER PLAN SRF / CDBG GRANTS SRF

11/12 ACTUAL	12/13 BUDGET	12/13 PROJECTED ACTUAL		13/14 ADOPTED	14/15 ESTIMATED BASE
68,553	324,236	329,555	Personnel	365,941	365,941
53,407	105,730	39,730	Operations	121,928	90,228
704,533	1,340,458	937,629	Capital	1,207,366	1,976,000
<u>826,493</u>	<u>1,770,424</u>	<u>1,306,914</u>		<u>1,695,235</u>	<u>2,432,169</u>

Downtown and Community Services Communications Department

DEPARTMENT DESCRIPTION

The Communications Department informs the public and provides methods for interaction about City initiatives and programs through the City websites, social media sites, *City Reporter* resident newsletter, GTV cable and website broadcast, e-newsletters, news releases, and other mailings and advertisements.

MAJOR DEPARTMENT GOALS

- Inform Georgetown residents of City programs, initiatives, projects, events, and ballot measures.
- Answer questions from the public and reporters.
- Promote the City's programs, initiatives, and services to the public through the media.
- Encourage participation and engagement with City governance and programs.

MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2012/13

- Served on AirFest event team and promoted event on November 3 (Signature Destination focus area).
- Helped to publicize introduction of single-stream recycling (Utilities focus area).
- Developed and presented a GTV and Video Plan at a city council workshop and regular meeting on January 22, 2013. The city council adopted the GTV and Video Plan. (Public Safety, Transportation, Economic Development, Utilities, and Signature Destination focus areas).
- Recorded, edited, and posted YouTube videos of Fire swearing-in, GUS electric, and Chris Kyle funeral procession (Public Safety and Utilities focus area).
- Assisting with outreach plan on Creative Playscape redesign (Signature Destination focus area).
- Investigated options for internal communications and an intranet for the City.
- Developed RFP for consultants to assist with SharePoint implementation, led interviews of vendors, gathered input from team on vendor presentations, and selected Axen to assist with intranet implementation.
- Redesigned and recoded the following websites to be mobile responsive: georgetown.org, visit.georgetown.org, poppy.georgetown.org, mainstreet.georgetown.org, invest.georgetown.org (Signature Destination focus area).
- Created and coded the following websites (not responsive):
 - Arts.georgetown.org. GeorgetownReads.georgetown.org (Signature Destination focus area).
- Created codebase to auto-pull employee list from internal Active Directory sources for the web.
- Managed project with contracted and internal designers to redesign several websites.
- Recoded Laserfiche, Muni Agenda, Alarms, and Sports Forums websites to fit into our City branding.
- Deployed social networking access City wide, training end users on guidelines.
- Migrated historic collection archive to Laserfiche, including manual entry of all tags, credits and descriptions. Begin migration of City photo collections, identifying sources and creation dates.
- Migrated all websites to secure SSL (all focus areas).
- Created new and updated existing ecommerce forms for Main Street Anniversary Dinner and Cupid's Chase (Signature Destination focus area).
- Worked with Customer Care to move billing from .pdfs to online interactive forms using Formstack (Utilities focus area).
- Created new media monthly for City Lights Theatres (all focus areas).

MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2013/14

- Work with other city staff to coordinate marketing and advertising for events in Georgetown.
- Continue to add features to LiveHere.georgetown.org, Arts.Georgetown.org, and VisitGeorgetown.com to bring visitors and residents to Georgetown.
- Continue to update InvestGeorgetown.com to feature key economic development sectors for the City.
- Create more online videos to promote City events and projects.
- Work with City management on plan to redesign City websites via RFP process (\$75,000 budgeted).
- Work with Axen and intranet team to design and deploy SharePoint to facilitate internal communications.

PUBLIC COMMUNICATIONS	11/12 ACTUAL	12/13 ORIGINAL BUDGET	12/13 FINAL / ACTUAL	13/14 ADOPTED	14/15 PROPOSED
Public Information Director	1	1	1	1	1
Webmaster	1	1	1	1	1
TOTAL	2	2	2	2	2

WORKLOAD MEASURES	ACTUAL FY 10/11	ACTUAL FY 11/12	BUDGETED FY 12/13	PROJECTED FY 12/13	PROJECTED FY 13/14
1. # of news releases	150	184	150	150	150
2. # of media contacts	400	209	250	200	250
3. # of GTV channel 10 slides	350	178	280	200	200
4. # of front page web slides	--	40	30	30	30

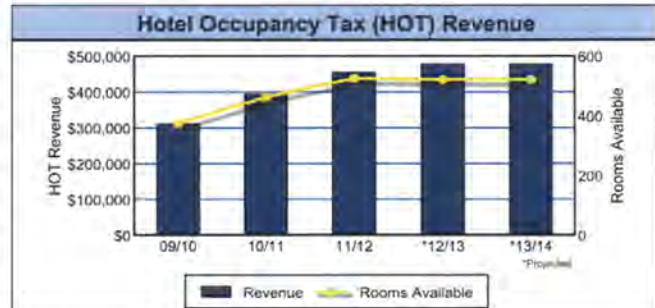
DEPARTMENTAL BUDGET: GENERAL FUND / PEG FEE SRF

11/12 ACTUAL	12/13 BUDGET	12/13 PROJECTED ACTUAL		13/14 ADOPTED	14/15 ESTIMATED BASE
173,601	190,698	192,116	Personnel	193,702	193,702
65,082	66,833	57,833	Operations	72,584	72,584
-	-	-	Capital	240,000	140,000
<u>238,683</u>	<u>257,531</u>	<u>249,949</u>		<u>506,286</u>	<u>406,286</u>

Downtown and Community Services Convention and Visitors Bureau

DEPARTMENT DESCRIPTION

The Georgetown Convention and Visitors Bureau (CVB) attracts leisure and business travelers to the Georgetown area to experience and enjoy our history, culture and attractions and to further strengthen our City's image as a Texas tourist destination. The CVB also promotes economic diversity and the region's quality of life. The department manages advertising, promotion and solicitation efforts to market the City of Georgetown as a place for meetings, group tours, tourists and day-trip shoppers. The department provides a positive economic impact on the community by bringing sales tax and hotel occupancy tax (HOT) dollars into the city which increases the total revenue of local businesses and improves the overall economic climate of Georgetown. The CVB unites tourism related activities with community recreational areas.



MAJOR DEPARTMENT GOALS

- Promote the area's cultural, recreational, historical and educational attributes to a wide audience.
- Assist visitors and potential visitors to the area by offering comprehensive visitor information and promotional services.
- Encourage and participate in the further development of attractions throughout Williamson County.
- Provide comprehensive resources that will make any visit to the city, whether for business or pleasure, a successful and memorable one.

MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2012/13

- Coordinated the 14th Annual Red Poppy Festival.
- Redesigned Red Poppy Festival website to maintain consistent image with the visitgeorgetown.com and livehere.georgetown.org websites.
- Created iPad informational kiosk for Visitor Center using our Explore Georgetown mobile app.
- Received Best Tourism Promotion Award for our Explore Georgetown mobile app at the 2012 Texas Association of Convention & Visitors Bureau (TACVB) Annual Conference.
- Began Music on the Square – Summer Concert Series and Movies on the Square.
- Developed downtown walking tour for iPhone and Android app.

MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2013/14

- Conduct tourism research to identify and define Georgetown's target markets for better utilization of our advertising budget.
- Develop a new marketing campaign that will be used in all CVB, Main Street and Arts and Culture promotions to send a unified message promoting Georgetown as a signature destination.
- Install iPad kiosks in local hotels and Inner Space Cavern to provide accurate and current Georgetown information to our visitors.
- Partner with Arts & Culture and Main Street to promote the new Arts Center.
- Continue to assist the Parks & Recreation Department in promoting Georgetown as a venue for sports activities and tournaments and distributing Georgetown promotional items and tourist information at these events.
- Continue to educate local meeting and sport planners on the availability of Hotel Occupancy Reimbursement Grants for events that directly enhance and promote tourism and the convention and hotel industry.

CONVENTION & VISITOR'S BUREAU	11/12 ACTUAL	12/13 ORIGINAL BUDGET	12/13 FINAL / ACTUAL	13/14 ADOPTED	14/15 PROPOSED
Tourism Coordinator	1	1	1	1	1
Visitor Center Coordinator	1	1	1	1	1
Administrative Assistant II	1	1	1	1	1
Visitor Center Staff	0	0.5	0	0	0
Executive Assistant	0	0	0.5	0.5	0.5
TOTAL	3	3.5	3.5	3.5	3.5

WORKLOAD MEASURES	ACTUAL FY 10/11	ACTUAL FY 11/12	BUDGETED FY 12/13	PROJECTED FY 12/13	PROJECTED FY 13/14
1. # of special / promotional projects organized or assisted	12	21	37	41	42
2. # of visitors inquiries	35,749	42,901	44,000	44,000	45,000
3. # of hotel/motel rooms available	463	526	526	522	522

PERFORMANCE MEASURES	ACTUAL FY 10/11	ACTUAL FY 11/12	BUDGETED FY 12/13	PROJECTED FY 12/13	PROJECTED FY 13/14
1. # inquiries resulting from advertisements	19,020	21,122	22,000	22,000	22,500
2. # website hits	111,067	112,152	114,000	114,500	115,000
3. Vacancy factor	46.8%	45%	42%	43%	42%

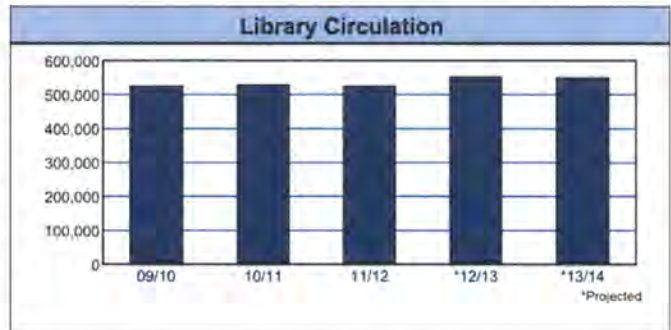
DEPARTMENTAL BUDGET: TOURISM FUND

11/12 ACTUAL	12/13 BUDGET	12/13 PROJECTED ACTUAL		13/14 ADOPTED	14/15 ESTIMATED BASE
159,958	218,391	219,296	Personnel	249,612	249,612
326,360	297,722	342,742	Operations	376,405	330,855
<u>486,318</u>	<u>516,113</u>	<u>562,038</u>		<u>626,017</u>	<u>580,467</u>

Downtown and Community Services Library

DEPARTMENT DESCRIPTION

The Georgetown Library houses and administers a collection of more than 106,000 items, including popular fiction and non-fiction for adults, young adults, and children; large-print materials; reference materials; and books, magazines and media in Spanish to meet the life-long learning and reading interests of library users. Also, under the TexShare program, library cardholders may go in person to borrow materials from other participating libraries in Texas, and, for the cost of one-way postage, they may use inter-library loan service. Weekly story hours, summer reading programs for children and teens, reference services, public access to the Internet and computer classes are services provided without cost to the public. During the hours that the library is open, four study rooms are available to the public at no charge on a first-come, first-served basis. Three other meeting rooms are available to reserve and rent for meetings and social events. The library works in concert with other community organizations to provide solutions, through programming, to social and educational concerns. The library bookmobile service delivers library materials year-around to senior citizens and low income children within the City limits.



MAJOR DEPARTMENT GOALS

- Provide open and equal access to information.
- Create opportunities for life-long learning.
- Provide cultural enrichment.
- Encourage a love of reading.

MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2012/13

- Increased bookmobile service to senior citizens and children in Georgetown.
- Coordinated, through the Arts and Culture Board, the placement of sculptures in the downtown.
- Coordinated, through the Arts and Culture Board, the initial (2) utility box art installations in the downtown.
- Initiated planning and construction for the new Georgetown Art Center.
- Formalized operation/partnership agreement with Georgetown Art Works to operate the new Georgetown Art Center.
- Increased the number of downloadable eBooks and audio books available to library cardholders.
- Maintained an aggressive publicity campaign that is designed to keep the public constantly aware of the services, programs and activities available at the library.
- Applied for the Texas Commission on the Arts' Cultural District Designation.

MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2013/14

- Maintain partnership with Georgetown Art Works to create a successful art center.
- Work with other City departments to incorporate an arts component into downtown events.
- Implement elements of the Arts and Culture Strategic Plan.
- Utilize the bookmobile as a way to publicize the library.

PUBLIC LIBRARY	11/12 ACTUAL	12/13 ORIGINAL BUDGET	12/13 FINAL / ACTUAL	13/14 ADOPTED	14/15 PROPOSED
Library Services Director	1	1	1	1	1
Assistant Library Services Director	1	1	1	1	1
Administrative Assistant	1	1	1	1	1
Library Services Supervisor	1	1	1	1	1
Senior Librarian	2	2	2	2	2
Librarian	3	2	2	2	2
Bookmobile Librarian	1	1	1	1	1
Children Services Coordinator	1	1	1	1	1
Accounting Specialist	1	1	1	1	1
Library Assistant	8	8	8	8	8
Library Aide (P/T)	2.5	2.5	2.5	2.5	2.5
TOTAL (FT/PT)	20/2.5	19/2.5	19/2.5	19/2.5	19/2.5

WORKLOAD MEASURES	ACTUAL FY 10/11	ACTUAL FY 11/12	BUDGETED FY 12/13	PROJECTED FY 12/13	PROJECTED FY 13/14
1. Circulation per year	527,746	525,000	550,000	552,000	555,000
2. New patron registrations per year	2,183	2,400	2,400	2,250	2,300
3. Books added per year	12,396	14,500	15,000	17,000	17,500
4. Children's program attendance/yr	13,282	13,000	13,500	13,500	13,500
5. Internet usage (persons/yr)	97,441	98,000	100,000	97,000	100,000

PERFORMANCE MEASURES	ACTUAL FY 10/11	ACTUAL FY 11/12	BUDGETED FY 12/13	PROJECTED FY 12/13	PROJECTED FY 13/14
1. Books circulated per capita	10.7	10.5	10.8	11	11
2. Resident library cardholders/capita	.6	.55	.59	.57	.58
3. GISD cardholders/student pop.	.09	.09	.09	.24	.20
4. Presentations to community groups	25	30	25	25	25
5. Special children's events	71	72	72	65	68

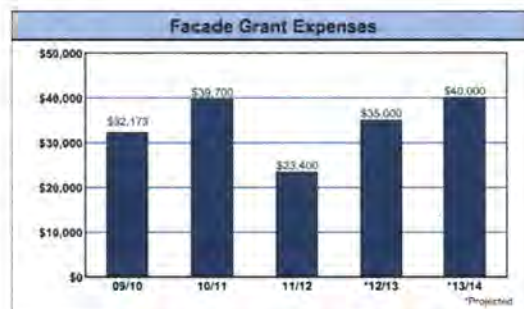
DEPARTMENTAL BUDGET: GENERAL FUND / LIBRARY SRF

11/12 ACTUAL	12/13 BUDGET	12/13 PROJECTED ACTUAL		13/14 ADOPTED	14/15 ESTIMATED BASE
986,113	1,139,833	1,126,085	Personnel	1,189,838	1,175,626
597,478	642,973	595,705	Operations	692,248	652,126
142,242	140,966	160,560	Capital/Books	140,966	140,966
<u>1,725,833</u>	<u>1,923,772</u>	<u>1,882,350</u>		<u>2,023,052</u>	<u>1,968,718</u>

Downtown and Community Services Main Street

DEPARTMENT DESCRIPTION

The Main Street program focuses on downtown revitalization within the context of historic preservation to help diversify the economic base of the community. The Georgetown Main Street Program seeks to enhance downtown vibrancy and historic preservation by using the National Main Street Center's Four-Point Approach of organization, design, promotion and economic restructuring. The overall goal is to help provide opportunities to enhance the downtown for citizens and tourists.



MAJOR DEPARTMENT GOALS

- Redefine the Downtown Overlay District's niche in the marketplace and sharpen the competitiveness of existing businesses, while nurturing new enterprises that respond to today's consumers' needs.
- Focus on authentic community assets with high-quality image development campaigns and events that will attract new shoppers, visitors, residents and investors.
- Build a pathway to leadership in local efforts by leading a community-based, volunteer-driven program that helps empower residents and investors to collaborate for sustainable revitalization.

MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2012/13

- Won Texas Downtown Association President's Award, Best Promotional Event for the Georgetown Swirl.
- Worked with Economic Development to bring Grape Creek Vineyards to the Georgetown Square to continue ongoing winery recruitment efforts.
- Partnered with the Georgetown Heritage Society to celebrate Main Street's 30th Anniversary.
- Worked with Chet Garner on filming of the Georgetown episode of PBS travel program, "The Daytripper".
- Held the 4th Annual Georgetown Swirl, a wine, food and shopping event for the square, as a fundraiser for the Main Street Façade & Sign Grant Program, raising over \$14,000.
- Helped implement the "The Most Beautiful Town Square in Texas" marketing campaign for downtown.
- Awarded the College Town Award from Southwestern University through efforts of the College Town Committee of the Main Street Board.
- Partnered with Arts & Culture to create Sculpture Tour and Public Art brochures for locals and tourists and held first Gallery Georgetown, a city-wide gallery tour event.
- Awarded eight Façade & Sign Grants totaling \$27,765 to downtown property and business owners.
- Started quarterly Downtown Low Down meetings to provide city department updates to public on downtown projects.
- Enhanced the city's "Light Up the Square" holiday lighting campaign by raising \$30,000 to match City Council's contribution to make downtown a holiday destination for locals and tourists.
- Partnered with Fredricksburg on a Breakfast Bites that focused on using the arts and wine industry as economic development.
- Updated Main Street Georgetown website to reflect the new focus on downtown being a signature destination.

MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2013/14

- Partner with Arts & Culture and CVB to build on downtown's signature destination image through Cultural District designation, promotion the new art center and other public art-related projects in the downtown.
- Continue to attract successful wineries, brew pubs and boutique hotel to help bring new shoppers, visitors, investors and residents to downtown.
- Continue to increase participation in the Façade & Sign Grant program through free design assistance and grant funding opportunities.
- Work with Southwestern University to promote Georgetown as a "university town" and new football season by hosting two downtown pep rallies and encouraging sales of SU merchandise.

MAIN STREET	11/12 ACTUAL	12/13 ORIGINAL BUDGET	12/13 FINAL / ACTUAL	13/14 ADOPTED	14/15 PROPOSED
Main Street Manager	1	1	1	1	1
TOTAL	1	1	1	1	1

WORKLOAD MEASURES	ACTUAL FY 10/11	ACTUAL FY 11/12	BUDGETED FY 12/13	PROJECTED FY 12/13	PROJECTED FY 13/14
1. # of façade/sign grants awarded	11	7	10	10	10
2. # of fundraising projects	3	3	4	4	4

PERFORMANCE MEASURES	ACTUAL FY 10/11	ACTUAL FY 11/12	BUDGETED FY 12/13	PROJECTED FY 12/13	PROJECTED FY 13/14
1. Amount of Façade/Sign Grants Awarded	\$39,700	\$23,400	\$30,000	\$35,000	\$40,000
2. # of downtown business openings	10	10	N/A	14	12

DEPARTMENTAL BUDGET: JOINT SERVICES FUND / MAIN STREET SRF

11/12 ACTUAL	12/13 BUDGET	12/13 PROJECTED ACTUAL		13/14 ADOPTED	14/15 ESTIMATED BASE
68,459	77,720	78,310	Personnel	78,905	78,905
<u>117,200</u>	<u>182,451</u>	<u>182,451</u>	Operations	<u>213,367</u>	<u>84,381</u>
<u><u>185,659</u></u>	<u><u>260,171</u></u>	<u><u>260,761</u></u>		<u><u>292,272</u></u>	<u><u>163,286</u></u>

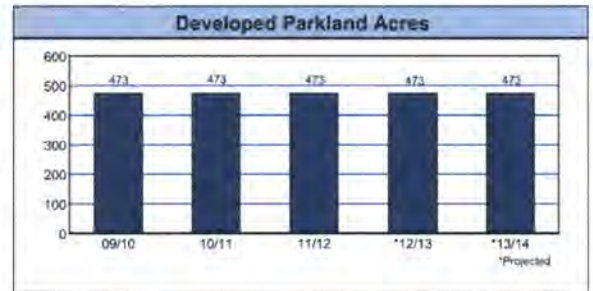
MAJOR BUDGET CHANGES/ISSUES:

Business activity is picking up in downtown which we can see with an increase in free design assistance requests to the Texas Main Street office, as well as Main Street Façade and Sign grant application submittals.

Downtown and Community Services Parks

DEPARTMENT DESCRIPTION

The Parks Department improves the quality of life for Georgetown citizens by maintaining 34 parks on 473 acres, 8.2 miles of Hike/Bike Trail, three cemeteries, an athletic complex, Bark Park, four outdoor swimming pools, downtown pocket parks, tennis center and other City facilities. The Department maintains and schedules the use of the Community Center and special park areas. The Parks Department also helps with special events, such as Cupid's Chase 5K Run/Walk, Haunted Hayride at Halloween, 4th of July Celebration, Fishing Derby, Christmas Stroll, Red Poppy Festival, Arbor Day and Project Graduation. In addition, the Parks department coordinates Eagle Scout and other service projects as needed.



MAJOR DEPARTMENT GOALS

- Explore funding opportunities such as grants and other sources for future park development.
- Continue to maintain a high quality park system that is recognized at both the state and national level.
- Provide ongoing maintenance and operation of the City park system to provide beautiful, safe parks and opportunities for personal growth.
- Ensure natural areas are preserved and maintained for future generations.

MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2012/13

- Completed the first phase of the San Gabriel River Trail Extension along the South San Gabriel River from University Avenue to Carver Elementary School.
- Revitalized Chautauqua Park, Geneva Park, Old Town Park and McMaster Athletic Complex.
- Revised and streamlined the special event process for events in City parks.
- Installed an automated restroom management system in two parks to increase security and efficiency.
- Implemented the capital maintenance and replacement program for Parks and Recreation.
- Completed the installation of play pockets around Rivery Park pond to increase activity in children and provide an educational experience.
- Purchased 90 acres of land along Berry Creek for a Westside Park.
- Started the public input and design process for the replacement of the Creative Playscape.

MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2013/14

- Complete the San Gabriel River Extension from Blue Hole Park to University Avenue.
- Continue maintenance and replacement of trees in parks including identification & removal of hazardous trees.
- Develop two neighborhood parks in Georgetown Village due to growth and demand.
- Complete the replacement of the Creative Playscape due to its condition and accessibility requirements.
- Start the master plan and design process for the Westside Park including consolidating current facilities.
- Implement playground audit and inspection program to ensure citizen safety.
- Update San Jose Park with updated equipment and facilities to improve visitor's park experience.
- Plan for the redesign of San Gabriel Park due to the realignment of FM 971.
- Begin design work for elements in the Garey Park Master Plan.
- Review parkland dedication ordinance including parkland dedication fees.
- Work to enhance the knowledge of the Parks and Recreation Board for project advocacy.
- Begin to master plan and design San Gabriel Park including elements included in the 2008 parks bond.
- Plan for historic preservation of the San Gabriel River Corridor with local partners.
- Work with the Transportation Services Department on an overall sidewalk plan and the opportunities for connectivity to parks.

PARKS	11/12 ACTUAL	12/13 ORIGINAL BUDGET	12/13 FINAL / ACTUAL	13/14 ADOPTED	14/15 PROPOSED
Director of Community Services	1*	0	0	0	0
Parks & Recreation Director	1	1	1	1	1
Administrative Supervisor	1	1	1	1	1
Assistant Director of Parks & Rec	1	1	1	1	1
Parks Superintendent	1	1	1	1	1
Parks Maintenance Foreman	2	2	2	2	2
Urban Forester	1	1	1	1	1
Light Equipment Operator	1	1	0	0	0
Parks Maintenance Worker, Senior	4	4	5	5	5
Parks Maintenance Worker	8*	7	7	7	7
Parks Maintenance Worker (Seasonal)	1.5	1.5	1.5	1.5	1.5
TOTAL (FT/PT)	21/1.5	19/1.5	19/1.5	19/1.5	19/1.5

WORKLOAD MEASURES	ACTUAL FY 10/11	ACTUAL FY 11/12	BUDGETED FY 12/13	PROJECTED FY 12/13	PROJECTED FY 13/14
1. Park area bookings	498	478	475	500	500
2. Acres maintained per maintenance worker	31	31	31	34	34
3. Cemetery lots sold	23	36	35	35	40
4. Miles of trails maintained	8.2	8.2	8.2	8.5	9.2

PERFORMANCE MEASURES	ACTUAL FY 10/11	ACTUAL FY 11/12	BUDGETED FY 12/13	PROJECTED FY 12/13	PROJECTED FY 13/14
1. Developed parkland acres	473	473	473	473	473
2. Developed acres per 1,000 residents	9	9	9	9.5	9.5
3. Tree Plantings	81	141*	95	100	105
4. Coordinate community service and restitution worker hours	2,880	2,750	2,700	2,800	2,800

*Received a large number of free trees during this budget year.

DEPARTMENTAL BUDGET: GENERAL FUND / PARKS SRF / CEMETERY SRF

11/12 ACTUAL	12/13 BUDGET	12/13 PROJECTED ACTUAL		13/14 ADOPTED	14/15 ESTIMATED BASE
1,166,962	1,245,116	1,237,641	Personnel	1,280,176	1,280,176
958,109	1,124,932	1,126,432	Operations	1,171,174	1,098,401
59,648	724,387	728,659	Capital	360,297	214,700
<u>2,184,719</u>	<u>3,094,435</u>	<u>3,092,732</u>		<u>2,811,647</u>	<u>2,593,277</u>

Downtown and Community Services Recreation

DEPARTMENT DESCRIPTION

The Recreation Department provides a wide variety of leisure and educational opportunities. Additionally, the Recreation Department staffs and manages the Recreation Center, Teen/Senior Center Tennis Center, a natatorium, five outdoor swimming pools, summer camps including adaptive camp, spring break camp, teen adventure camp, tennis tournaments, and leagues such as youth soccer, basketball and kickball as well as adult women's, men's and coed soccer, softball, kickball, basketball, senior fitness and travel programs. The department also schedules special activities at the Georgetown Recreation Center, including aerobics, spinning classes, country and ballroom dancing, martial arts, tumbling, CPR, alternative activities for youth, and many other classes for youth and adults. In addition, unique education opportunities for outdoor recreation are offered numerous times during the year for youth and adults as well as in a camp environment through special camping trips and one of the largest Challenge Course in Central Texas. The department promotes special events such as a 5K Run/Walk, Haunted Hayride, Fishing Derby, Easter Egg Hunt, Outdoor Family Workshop, and Special Needs Dances.



MAJOR DEPARTMENT GOALS

- Ensure access to recreation facilities and programs for all Georgetown residents regardless of race, gender, age, income, or physical ability.
- Consistently meet or exceed the expectations of our customers through proactive communications and the continuous improvement of our services.
- Initiate, cultivate, and maintain effective partnerships with other departments, agencies, organizations, and citizens to provide quality service to the City.

MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2012/13

- Expanded Camp Goodwater by 100% to address citizen demand.
- Participated in the first ever World's Largest Swim Lesson.
- Implemented a Recreation fee policy for cost recovery of programs and services.
- Instituted a full summer movies series in San Gabriel Park that was free to the community.
- Purchased an Americans with Disability Act (ADA) pool lift for Williams Drive as part of the accessibility plan for aquatics.
- Revitalized existing recreation facilities including a new deck at the Village Pool and improvements to the Recreation Center.
- Worked with the Parks and Recreation Board on an Aquatics Master Plan for future capital planning.
- Created a Parks and Recreation Department mission statement.

MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2013/14

- Increase the usage at the McMaster Athletic Complex by adding the flexibility to host girls fast pitch softball tournaments.
- Create a career ladder for Recreation Center employees by adding a Senior Recreation Specialist position.
- Explore ways to add general recreation center programs for people with special needs.
- Continue to work with the Friends of Georgetown Parks and Recreation to fund projects and provide volunteers.
- Develop a marketing strategy to increase Recreation Center memberships and recreation programs registrations.
- Establish an effective way to utilize temporary staff during peak and non-peak hours.
- Plan for the renovation of River Ridge and Williams Drive pool facilities.

RECREATION	11/12 ACTUAL	12/13 ORIGINAL BUDGET	12/13 FINAL / ACTUAL	13/14 ADOPTED	14/15 PROPOSED
Special Services Superintendent	1	1	1	1	1
Recreation Superintendent	1	1	1	1	1
Youth Adventure Program Coordinator	1	1	1	1	1
Recreation Program Coordinator	2	2	2	2	2
Challenge Course Coordinator	1	1	1	1	1
Aquatic Coordinator	1	1	1	1	1
Recreation Center Supervisor	2	2	2	2	2
Recreation Specialist	4	4	4	4	4
Recreation Assistant	1	1	1	1	1
Office Assistant	1	1	1	1	1
Office Specialist	1	1	1	1	1
Recreation Maintenance Specialist	1	1	1	1	1
Special Events & Marketing Coordinator	1	1	1	1	1
Tennis Professional	1	1	1	1	1
Tennis Center Specialist	1	1	1	1	1
Recreation Assistants (9 - P/T)	4	4	4	4	4
Camp Staff, Seasonal (12 - P/T)	2.75	2.75	2.75	2.75	2.75
Pool Staff, Seasonal (39 - P/T)	11.75	11.75	11.75	11.75	11.75
TOTAL (FT/PT)	20/18.5	20/18.5	20/18.5	20/18.5	20/18.5

WORKLOAD MEASURES	ACTUAL FY 10/11	ACTUAL FY 11/12	BUDGETED FY 12/13	PROJECTED FY 12/13	PROJECTED FY 13/14
1. Softball teams registered	316	215	250	200	200
2. Recreation Center memberships	16,044	13,769	13,500	11,500	12,000
3. Youth athletic registrations	757	1,267	1,250	1,300	1,300
4. Front desk transactions	16,820	16,876	17,000	17,500	17,000

PERFORMANCE MEASURES	ACTUAL FY 10/11	ACTUAL FY 11/12	BUDGETED FY 12/13	PROJECTED FY 12/13	PROJECTED FY 13/14
1. Expenses recovered through fees	56%	59%	55%	55%	55%
2. Program registration activity	15,254	15,897	15,750	15,900	16,000
3. Activities implemented	81%	82%	81%	85%	85%
4. Online registration transactions	4.5%	5%	5%	6%	7%

DEPARTMENTAL BUDGET: GENERAL FUND

11/12 ACTUAL	12/13 BUDGET	12/13 PROJECTED ACTUAL		13/14 ADOPTED	14/15 ESTIMATED BASE
1,721,949	1,940,025	1,943,810	Personnel	2,008,367	2,008,367
1,712,394	1,778,686	1,778,686	Operations	1,712,735	1,714,110
<u>3,434,343</u>	<u>3,718,711</u>	<u>3,722,496</u>		<u>3,721,102</u>	<u>3,722,477</u>



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