

# Downtown and Community Services

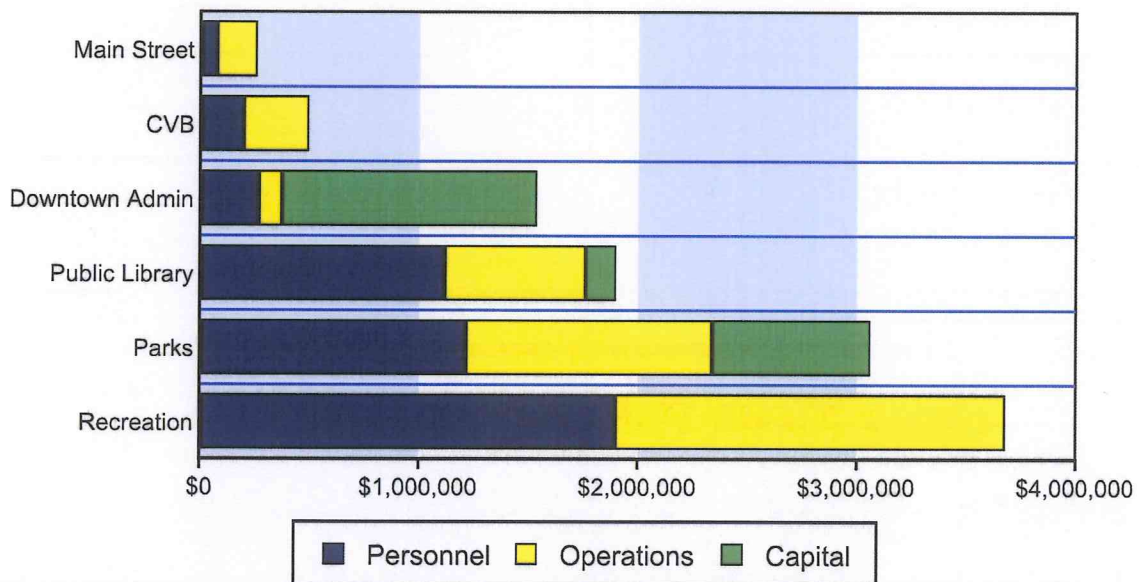
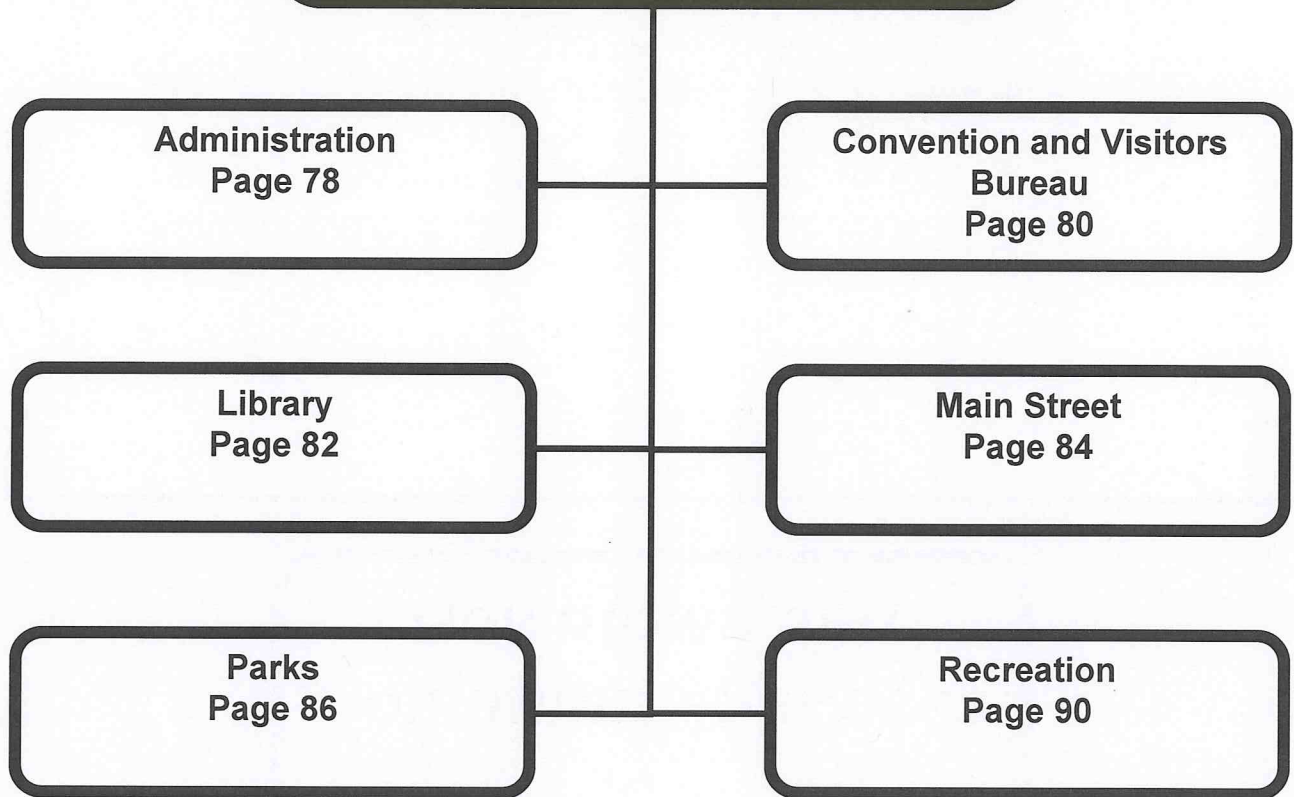


***Division Director: Laurie Brewer, Assistant City Manager***

The Downtown and Community Services Division consists of the Administration Department, which manages the financial operations and encourages a vibrant beautiful Downtown. Also included are the Parks and Recreation Departments, Library, CVB and Main Street and Planning, 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.

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

# ***Downtown and Community Services***



## Downtown and Community Services Uses & Expenses

	11/12 AMENDED BUDGET	11/12 PROJECTED ACTUAL	12/13 ADOPTED BUDGET	% CHANGE (PROJ. ACTUAL)
<b><u>General Fund</u></b>				
Dwntwn & Comm Services Admin.	89,212	90,712	300,066	230.8%
Parks Administration	322,518	320,392	332,016	3.6%
Parks	1,852,094	1,831,239	1,950,301	6.5%
Recreation	1,929,685	1,915,057	1,980,527	3.4%
Recreation Programs	1,501,085	1,504,246	1,691,084	12.4%
Library	1,658,298	1,649,421	1,736,841	5.3%
<i>total General Fund</i>	<i>7,352,892</i>	<i>7,311,067</i>	<i>7,990,835</i>	<i>9.3%</i>
<b><u>Internal Service Funds</u></b>				
Main Street	114,351	114,123	116,870	2.4%
<i>total Internal Svc. Funds</i>	<i>114,351</i>	<i>114,123</i>	<i>116,870</i>	<i>2.4%</i>
<b><u>Special Revenue Funds</u></b>				
CVB/Tourism	444,339	445,749	488,613	9.6%
Main Street Façade	35,440	142,060	134,801	-5.1%
Library Restricted Fund	141,927	135,090	158,131	17.1%
Downtown TIRZ	381,363	391,313	22,501	-94.2%
Downtown Masterplan		64,301	1,075,000	1571.8%
CDBG Grants	592,140	456,960	135,180	-70.4%
Cemetery	87,680	87,680	76,513	-12.7%
Restricted Parks	495,835	177,348	698,905	294.1%
<i>total Special Rev. Funds</i>	<i>2,178,724</i>	<i>1,900,501</i>	<i>2,789,644</i>	<i>46.8%</i>
<b>Division Total</b>	<b>9,645,967</b>	<b>9,325,691</b>	<b>10,897,349</b>	<b>16.9%</b>

12/13 ADOPTED BUDGET					PERSONNEL SUMMARY (FTE's)
PERSONNEL	OPERATING	CAPITAL	TOTAL		
<b><u>General Fund</u></b>					
Dwntwn & Comm Services Admin.	260,336	39,730		300,066	3
Parks Administration	172,255	159,761		332,016	2
Parks	1,036,161	814,140	100,000	1,950,301	18.5
Recreation	1,020,587	959,940		1,980,527	17
Recreation Programs	872,338	818,746		1,691,084	21.5
Library	1,060,170	536,671	140,000	1,736,841	20.5
<i>total General Fund</i>	<i>4,421,847</i>	<i>3,328,988</i>	<i>240,000</i>	<i>7,990,835</i>	<i>82.5</i>
<b><u>Internal Service Funds</u></b>					
Main Street	69,220	47,650		116,870	1
<i>total Internal Svc. Funds</i>	<i>69,220</i>	<i>47,650</i>		<i>116,870</i>	<i>1</i>
<b><u>Special Revenue Funds</u></b>					
CVB/Tourism	190,891	297,722		488,613	3.5
Main Street Façade		134,801		134,801	
Library Restricted Fund	50,863	107,268		158,131	1
Downtown TIRZ			22,501	22,501	
Downtown Masterplan			1,075,000	1,075,000	
CDBG Grants		66,000	69,180	135,180	
Cemetery		76,513		76,513	
Restricted Parks		74,518	624,387	698,905	
<i>total Special Rev. Funds</i>	<i>241,754</i>	<i>756,822</i>	<i>1,791,068</i>	<i>2,789,644</i>	<i>4.5</i>
<b>Division Total</b>	<b>4,732,821</b>	<b>4,133,460</b>	<b>2,031,068</b>	<b>10,897,349</b>	<b>88</b>

## ***Downtown and Community Services Administration***

### **DEPARTMENT DESCRIPTION**

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The Downtown and Community Services Administration Department manages financial operations and personnel services for departments within the 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 are also administered from this division.

### **MAJOR DEPARTMENT GOALS**

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- 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 2011/12**

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- Repurposed existing City Office building for a new Visitors Center.
- Partnered with Facilities and Economic Development to sell fire station bays to repurpose for retail use.
- Designed a website to promote Georgetown as a great place to live, thus encouraging continued residential growth.
- Marketed the City as a great place to visit, live and shop through advertising, promotions and events.
- Worked with Transportation Services to construct a sidewalk on Austin Avenue from 2<sup>nd</sup> to 5<sup>th</sup> Streets.
- Initiated and completed the CDBG sidewalk projects along Scenic Drive, Maple Street, Holly Street and 18<sup>th</sup> Street.
- Adopted the Housing Master Plan and the updated Downtown Design Guidelines.
- Provided assistance for the City's Weatherization Grant Program.

### **MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2012/13**

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- Work with Transportation Services to widen sidewalk on west side of the Square to enhance pedestrian use and encourage outdoor dining.
- Evaluate facilities and develop a transition plan for the new Americans with Disabilities Act (ADA) Guidelines for downtown sidewalks and parks facilities.
- Create a residential rental inspection program to proactively address home repairs and prevent demolition by neglect cases.
- Work with CVB Board to complete a five year plan, addressing a convention center and a second visitors center.
- Construct Art Center and develop courtyard as a use for the pocket parks.
- Review inventory of downtown buildings for additional repurposing of public facilities for retail use.
- Create and adopt Historic Preservation Plan Element of the Georgetown 2030 Comprehensive Plan.
- Update and adopt the updated Historic Resource Survey.
- Implement a division customer service program to recognize and reward outstanding service.

ADMINISTRATION	10/11 ACTUAL	11/12 ORIGINAL BUDGET	11/12 FINAL / ACTUAL	12/13 ADOPTED	13/14 PROPOSED
Assistant City Manager*	0	0	1	1	1
Housing Coordinator*	0	0	1	1	1
Downtown District Planner*	0	0	1	1	1
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>

\*Transferred positions

WORKLOAD MEASURES	ACTUAL FY 09/10	ACTUAL FY 10/11	BUDGETED FY 11/12	PROJECTED FY 11/12	PROJECTED FY 12/13
1. Certificates of Design Compliance	29	46	40	45	45
2. City Infrastructure projects completed downtown	N/A	N/A	3	3	3
3. Home Repair Projects Completed	4	9	6	7	12

PERFORMANCE MEASURES	ACTUAL FY 09/10	ACTUAL FY 10/11	BUDGETED FY 11/12	PROJECTED FY 11/12	PROJECTED FY 12/13
1. Grants/Amounts Received	1/\$64,950	3/\$458,370	1/\$81,653	1/\$81,653	1/\$78,900
2. City investment in downtown	\$1,000,000	\$1,000,000	\$973,503	\$912,574	\$1,232,681
3. Downtown TIRZ revenue*	\$82,269	\$99,481	\$97,000	\$117,974	\$128,928

\* 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**

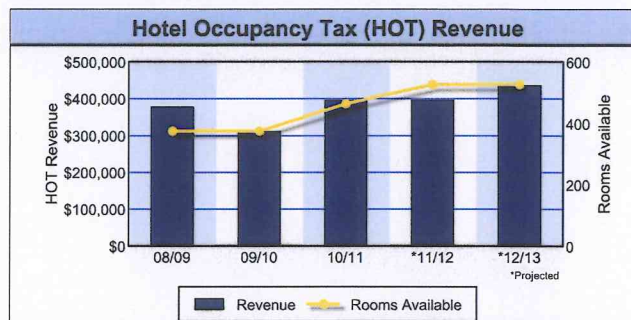
10/11 ACTUAL	11/12 BUDGET	11/12 PROJECTED ACTUAL		12/13 ADOPTED	13/14 ESTIMATED BASE
	89,212	89,212	Personnel	260,336	260,336
9,950	66,000	65,801	Operations	105,730	39,552
	907,503	848,273	Capital	1,166,681	1,604,928
<u>9,950</u>	<u>1,062,715</u>	<u>1,003,286</u>		<u>1,532,747</u>	<u>1,904,816</u>



## ***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 2011/12**

- Developed and launched Georgetown's first iPhone and Android app to enhance the experience of our visitors.
- Coordinated the 13<sup>th</sup> Annual Red Poppy Festival.
- Partnered with Economic Development, Main Street and Communications to identify and define "Most Beautiful Town Square in Texas" insignia.
- Implemented new tourism marketing campaign "Most Beautiful Town Square in Texas" into all tourism products such as the 2012 Visitors Guide, visitgeorgetown.com website, Georgetown promotional merchandise, etc.
- Redesigned and relocated Visitor Center and CVB Administrative Offices.
- Partnered with the Parks & Recreation Department to maintain the Live and Play Georgetown Facebook page that recently surpassed 1,100.

### **MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2012/13**

- Redesign Red Poppy Festival website to maintain consistent image with the visitgeorgetown.com and livehere.georgetown.org websites.
- Develop multiple walking, driving and hike and bike trail tours for iPhone and Android app.
- Create informational kiosk for Visitor Center.
- Partner with Main Street, Arts & Culture, and Parks and Recreation to create additional downtown events.
- 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	10/11 ACTUAL	11/12 ORIGINAL BUDGET	11/12 FINAL / ACTUAL	12/13 ADOPTED	13/14 PROPOSED
CVB Manager	1	1	1	1	1
Visitor Center Coordinator	1	1	1	1	1
Administrative Assistant II	1	1	1	1	1
Visitor Center Staff (P/T)	0	0	0	0.5	0.5
<b>TOTAL (FT/PT)</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3/0.5</b>	<b>3/0.5</b>

WORKLOAD MEASURES	ACTUAL FY 09/10	ACTUAL FY 10/11	BUDGETED FY 11/12	PROJECTED FY 11/12	PROJECTED FY 12/13
1. # of special / promotional projects organized or assisted	11	12	14	21	37
2. # of visitors inquiries	33,677	35,749	36,000	36,000	38,000
3. # of hotel/motel rooms available	375	463	526	526	526

PERFORMANCE MEASURES	ACTUAL FY 09/10	ACTUAL FY 10/11	BUDGETED FY 11/12	PROJECTED FY 11/12	PROJECTED FY 12/13
1. # inquiries resulting from advertisements	18,210	19,020	19,000	22,000	24,000
2. # website hits	82,795	111,067	112,000	112,000	114,000
3. Vacancy factor	unavailable	46.8%	42.0%	42.0%	42.0%

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#### DEPARTMENTAL BUDGET: TOURISM FUND

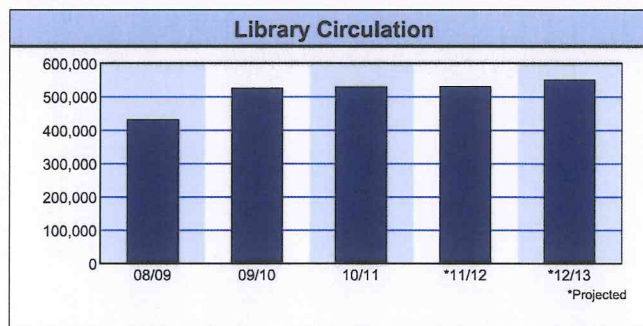
10/11 ACTUAL	11/12 BUDGET	11/12 PROJECTED ACTUAL		12/13 ADOPTED	13/14 ESTIMATED BASE
158,769	162,278	161,260	Personnel	190,891	190,891
251,422	269,161	269,161	Operations	297,722	294,663
435	12,900	15,328	Capital		
<u>410,626</u>	<u>444,339</u>	<u>445,749</u>		<u>488,613</u>	<u>485,554</u>

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## ***Downtown and Community Services Library***

### **DEPARTMENT DESCRIPTION**

The Georgetown Library houses and administers a collection of more than 85,000 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. Beginning in 2012 the library instituted bookmobile service within the City limits, delivering library materials year-round to senior citizens and during the summer to children.



### **MAJOR DEPARTMENT GOALS**

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

### **MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2011/12**

- Initiated bookmobile service to senior citizens and children in Georgetown.
- Coordinated, through the Arts and Culture Board, the placement of sculptures in the downtown.
- Initiated planning for an art center in the old historic Fire Station building.
- Increased offerings of free computer classes through the use of volunteer instructors.
- 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.

### **MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2012/13**

- Open and operate, in partnership with a nonprofit arts organization, an art center in the old Fire Station building.
- Work with other City departments to incorporate an arts component into downtown events.
- Revise meeting room procedures and policies to reduce staff workload.
- Utilize the bookmobile as a way to publicize the library.



<b>PUBLIC LIBRARY</b>	<b>10/11 ACTUAL</b>	<b>11/12 ORIGINAL BUDGET</b>	<b>11/12 FINAL / ACTUAL</b>	<b>12/13 ADOPTED</b>	<b>13/14 PROPOSED</b>
Library Services Director	1	1	1	1	1
Assistant Library Director	1*	1*	1	1	1
Administrative Assistant III	1	1	1	1	1
Library Supervisor	1	1	1	1	1
Librarian III	2	2	2	2	2
Librarian I	3	3	3	2	2
Bookmobile Librarian	0	1	1	1	1
Children Services Coordinator	1	1	1	1	1
Library Assistant III	1	1	1	1	1
Library Assistant I	8	8	8	8	8
Library Aide (P/T)	2.5	2.5	2.5	2.5	2.5
<b>TOTAL (FT/PT)</b>	<b>19/2.5</b>	<b>20/2.5</b>	<b>20/2.5</b>	<b>19/2.5</b>	<b>19/2.5</b>

\*Includes one "frozen" unfunded position

<b>WORKLOAD MEASURES</b>	<b>ACTUAL FY 09/10</b>	<b>ACTUAL FY 10/11</b>	<b>BUDGETED FY 11/12</b>	<b>PROJECTED FY 11/12</b>	<b>PROJECTED FY 12/13</b>
1. Circulation per year	524,610	527,746	525,000	529,000	550,000
2. New patron registrations per year	2,293	2,183	2,400	2,250	2,400
3. Books added per year	14,180	12,396	14,500	14,500	15,000
4. Children's program attendance/yr	12,936	13,282	13,000	13,500	13,500
5. Internet usage (persons/yr)	97,244	97,441	98,000	97,000	100,000

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL FY 09/10</b>	<b>ACTUAL FY 10/11</b>	<b>BUDGETED FY 11/12</b>	<b>PROJECTED FY 11/12</b>	<b>PROJECTED FY 12/13</b>
1. Books circulated per capita	10.9	10.7	10.7	10.5	10.8
2. Resident library cardholders/capita	.54	.6	.57	.55	.59
3. GISD cardholders/student pop.	.08	.09	.09	.09	.09
4. Presentations to community groups	20	25	24	30	25
5. Special children's events	64	71	70	72	72

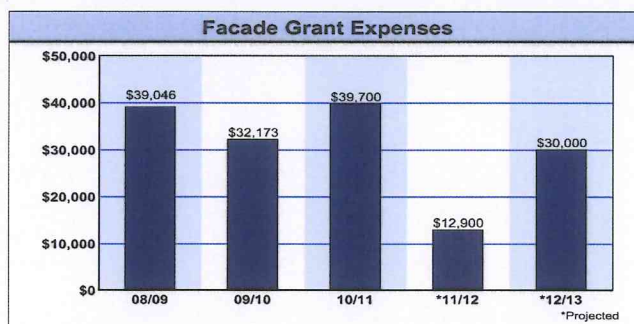
#### DEPARTMENTAL BUDGET: GENERAL FUND / LIBRARY SRF

<b>10/11 ACTUAL</b>	<b>11/12 BUDGET</b>	<b>11/12 PROJECTED ACTUAL</b>		<b>12/13 ADOPTED</b>	<b>13/14 ESTIMATED BASE</b>
966,161	1,041,442	1,025,728	Personnel	1,111,033	1,110,771
618,110	618,787	618,787	Operations	643,939	587,063
259,616	139,996	139,996	Capital/Books	140,000	140,000
<u>1,843,887</u>	<u>1,800,225</u>	<u>1,784,511</u>		<u>1,894,972</u>	<u>1,837,834</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 Trust 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 2011/12**

- Assisted with recruitment of a new winery, Grape Creek Vineyards, to the Georgetown Square.
- Held the 3rd 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 \$12,000.
- Worked with a committee to designate "The Most Beautiful Town Square in Texas" as an insignia for downtown.
- Partnered with Arts & Culture to install a sculpture tour in the downtown pocket parks.
- Awarded five Façade & Sign Grants totaling \$12,900 to downtown property and business owners.
- Developed a downtown retention program to ensure regular open dialogue with business owners.
- Enhanced the city's holiday lighting by raising \$15,000 to match city council's contribution to increase holiday shoppers and visitors to the square.
- Assisted team with the recruitment of the Georgetown Grand criterium bicycle event to downtown.

### **MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2012/13**

- Partner with Arts & Culture and the Chamber's Arts Alliance to build on downtown's image as a destination district through arts and cultural related projects in the downtown.
- Continue to attract successful wineries and restaurants 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 Arts & Culture Board and Chamber Arts Alliance to promote the repurposing of the historic fire station into an art center as well as promote and support downtown Georgetown as an arts destination.
- Celebrate the 30<sup>th</sup> Anniversary of the Georgetown Main Street Program's beginning by holding a fundraising dinner on the square benefiting the Light up the Square campaign.

MAIN STREET	10/11 ACTUAL	11/12 ORIGINAL BUDGET	11/12 FINAL / ACTUAL	12/13 ADOPTED	13/14 PROPOSED
Main Street Manager	1	1	1	1	1
<b>TOTAL</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

WORKLOAD MEASURES	ACTUAL FY 09/10	ACTUAL FY 10/11	BUDGETED FY 11/12	PROJECTED FY 11/12	PROJECTED FY 12/13
1. # of façade/sign grants awarded	11	5	10	8	10
2. # of fundraising projects	3	4	3	4	4

PERFORMANCE MEASURES	ACTUAL FY 09/10	ACTUAL FY 10/11	BUDGETED FY 11/12	PROJECTED FY 11/12	PROJECTED FY 12/13
1. Amount of Façade/Sign Grants Awarded	\$39,700	\$12,900	\$30,000	\$30,000	\$35,000
2. # of downtown business openings	10	10	N/A	12	14

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**DEPARTMENTAL BUDGET: JOINT SERVICES FUND / MAIN STREET SRF**

10/11 ACTUAL	11/12 BUDGET	11/12 PROJECTED ACTUAL		12/13 ADOPTED	13/14 ESTIMATED BASE
68,626	68,771	68,543	Personnel	69,220	69,220
76,614	81,020	187,640	Operations	182,451	83,050
<u>145,240</u>	<u>149,791</u>	<u>256,183</u>		<u>251,671</u>	<u>152,270</u>

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## ***Parks Administration***

### **DEPARTMENT DESCRIPTION**

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The Parks Administration Department manages financial operations, projects and personnel services for the Parks and Recreation Departments in order to improve the quality of life for the citizens of Georgetown. The department provides administrative support, customer service, reception, record keeping, and management of key accounts, cemetery plot sales and recreation software oversight. Administration is also responsible for coordinating and operating shelters during emergency management operations for the citizens of Georgetown in conjunction with the American Red Cross.

### **MAJOR DEPARTMENT GOALS**

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- Ensure access to recreational facilities and programs for all Georgetown citizens regardless of race, gender, age, income, or physical ability.
- Continue to explore grant possibilities for Parks and Recreation.
- 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.
- 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 2011/12**

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- Established a cost recovery goal and fee policy for programs and services
- Began design work on the San Gabriel River Trail Extension along the South San Gabriel River from Blue Hole Park to Carver Elementary School.
- Awarded the Lone Star Legacy Park Award for San Gabriel Park due to its iconic status in the local community and prominence in the state of Texas.
- Expanded and revitalized neighborhood parks including Geneva Park.
- Offered a successful summer camp for children with special needs.
- Created a Parks and Recreation capital maintenance program and schedule.

### **MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2012/13**

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- Coordinate the purchase of land for a future Westside Park as included in the Parks Master Plan.
- Begin accessing standards to meet the Commission for Accreditation of Parks and Recreation Agencies (CAPRA) criteria.
- Complete construction of the San Gabriel River Trail Extension.
- Plan and design the replacement of the Creative Playscape in its current location.
- Explore long term options to make City Cemetery self-supporting.
- Review parkland dedication ordinance including parkland dedication fees.
- Evaluate current facilities for long term utilization and possible consolidation in a West Side Park.



<b>PARKS ADMINISTRATION</b>	<b>10/11 ACTUAL</b>	<b>11/12 ORIGINAL BUDGET</b>	<b>11/12 FINAL / ACTUAL</b>	<b>12/13 ADOPTED</b>	<b>13/14 PROPOSED</b>
Director of Community Services	1	1*	1*	0	0
Parks & Recreation Director	1	1	1	1	1
Administrative Assistant III	1	1	1	1	1
<b>TOTAL</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>2</b>

\*Includes one frozen position.

<b>WORKLOAD MEASURES</b>	<b>ACTUAL FY 10/11</b>	<b>ACTUAL FY 11/12</b>	<b>BUDGETED FY 11/12</b>	<b>PROJECTED FY 12/13</b>	<b>PROJECTED FY 13/14</b>
1. Weekend days Community Center is rented (possible 156 days)	117	119	120	120	125
2. Cemetery lots sold	33	36	30	35	35

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL FY 10/11</b>	<b>ACTUAL FY 11/12</b>	<b>BUDGETED FY 11/12</b>	<b>PROJECTED FY 12/13</b>	<b>PROJECTED FY 13/14</b>
1. Cemetery lots available	1490	1,454	1,460	1,419	1,384
2. Weekend Community Center bookings	75%	76%	77%	77%	80%

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#### DEPARTMENTAL BUDGET: GENERAL FUND

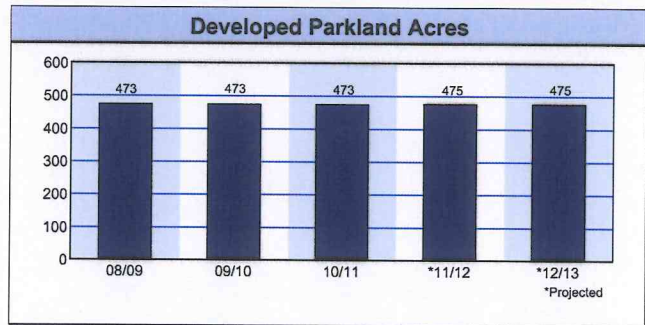
<b>10/11 ACTUAL</b>	<b>11/12 BUDGET</b>	<b>11/12 PROJECTED ACTUAL</b>		<b>12/13 ADOPTED</b>	<b>13/14 ESTIMATED BASE</b>
334,955	184,098	186,058	Personnel	<b>172,255</b>	172,255
131,949	138,420	134,334	Operations	<b>159,761</b>	160,542
750			Capital		
<u>467,654</u>	<u>322,518</u>	<u>320,392</u>		<u><b>332,016</b></u>	<u>332,797</u>

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## ***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 2011/12**

- Began design work on the San Gabriel River Trail Extension along the South San Gabriel River from Blue Hole Park to Carver Elementary School.
- Awarded the Lone Star Legacy Park Award for San Gabriel Park due to its iconic status in the local community and prominence in the state of Texas.
- Expanded and revitalized neighborhood parks including Geneva Park.
- Gained park maintenance equipment for increased efficiency.
- Cooperated with multiple departments in beautifying the downtown with color beds and art.

### **MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2012/13**

- Complete construction of the San Gabriel River Trail Extension.
- Implement a capital maintenance and replacement program for Parks and Recreation.
- Continue maintenance and replacement of trees in City Parks.
- Continue to coordinate with the Police department on the Volunteer Park Ranger program.
- Plan for the replacement of the Creative Playscape in its current location.
- Establish a schedule for the 2008 Parks Bond projects including the Parks, Recreation and Trails Master Plan priorities.
- Explore long term options to make City Cemetery self-supporting.
- Establish and implement a park permit process for rentable areas and parkland.
- Explore opportunities to secure future parks and restrooms.
- Review parkland dedication ordinance including parkland dedication fees.
- Evaluate current facilities for long term utilization and possible consolidation in a West Side Park.

<b>PARKS</b>	<b>10/11 ACTUAL</b>	<b>11/12 ORIGINAL BUDGET</b>	<b>11/12 FINAL / ACTUAL</b>	<b>12/13 ADOPTED</b>	<b>13/14 PROPOSED</b>
Assistant Director of Parks & Rec	1	1	1	1	1
Parks Superintendent	1	1	1	1	1
Parks Foreman	2	2	2	2	2
Urban Forester	1	1	1	1	1
Light Equipment Operator	1	1	1	1	1
Parks Maintenance Worker II	4	4	4	4	4
Parks Maintenance Worker I	8*	8*	8*	7	7
Parks Maintenance Worker I (Seasonal)	1.5	1.5	1.5	1.5	1.5
<b>TOTAL (FT/PT)</b>	<b>18/1.5</b>	<b>18/1.5</b>	<b>18/1.5</b>	<b>17/1.5</b>	<b>17/1.5</b>

\*Includes one "frozen" unfunded position

<b>WORKLOAD MEASURES</b>	<b>ACTUAL FY 09/10</b>	<b>ACTUAL FY 10/11</b>	<b>BUDGETED FY 11/12</b>	<b>PROJECTED FY 11/12</b>	<b>PROJECTED FY 12/13</b>
1. Park area bookings	450	498	475	500	525
2. Acres maintained per maintenance worker	31	31	32	34	34
3. Restrooms maintained	16	16	16	16	16
4. Miles of trails maintained	8.2	8.2	9.2	8.2	9.2

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL FY 09/10</b>	<b>ACTUAL FY 10/11</b>	<b>BUDGETED FY 11/12</b>	<b>PROJECTED FY 11/12</b>	<b>PROJECTED FY 12/13</b>
1. Developed parkland acres	473	473	475	473	475
2. Developed acres per 1,000 residents	9	9	9	10	10
3. Tree Plantings	224	81	141	0 *	150
4. Coordinate community service and restitution worker hours	2,695	2,880	3,100	3,234	3,100

\*Did not plant any trees in 11/12 due to the drought.

#### DEPARTMENTAL BUDGET: GENERAL FUND / PARKS SRF / CEMETERY SRF

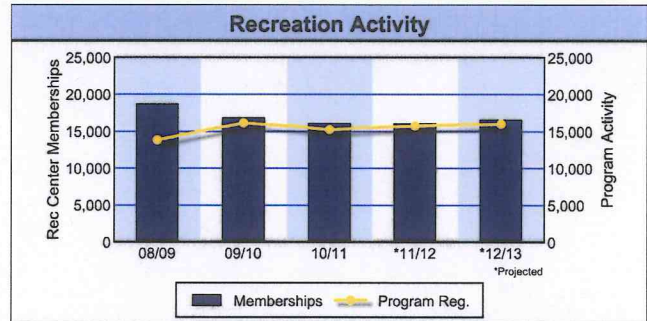
<b>10/11 ACTUAL</b>	<b>11/12 BUDGET</b>	<b>11/12 PROJECTED ACTUAL</b>		<b>12/13 ADOPTED</b>	<b>13/14 ESTIMATED BASE</b>
1,009,120	1,027,704	1,006,849	Personnel	1,036,161	1,036,161
849,230	867,070	882,081	Operations	965,171	869,890
25,595	540,835	207,337	Capital	724,387	114,700
<u>1,883,945</u>	<u>2,435,609</u>	<u>2,096,267</u>		<u>2,725,719</u>	<u>2,020,751</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 2011/12**

- Increased senior adult programming by adding adventure and outdoor programs
- Offered an adaptive summer camp for children in cooperation with the Exceptional Georgetown Alliance and Georgetown Independent School District.
- Established a cost recovery fee policy for programs and services
- Added an additional workstation to the Recreation Center to increase efficiency and customer service.
- Provided added safety and security at the Recreation Center due to the high volume of usage.
- Increased public awareness of programs and facilities with social media.

### **MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2012/13**

- Continue to work with Convention & Visitor's Bureau (CVB) to host two day athletic events that bring in overnight tourists and provide information for the Explore Georgetown App.
- Coordinate with the Library and the CVB special events and programming.
- Work to increase on-line registration with creative marketing strategies.
- Implement cost recovery fee policy for Parks and Recreation programs.
- Explore ways to add general recreation center programs for people with special needs.
- Investigate ways to be more efficient and cost effective in offering recreation programs.
- Begin accessing standards to meet the Commission for Accreditation of Parks and Recreation Agencies (CAPRA) criteria.
- Continue to work with the Friends of Georgetown Parks and Recreation to fund projects and provide volunteers.



RECREATION	10/11 ACTUAL	11/12 ORIGINAL BUDGET	11/12 FINAL / ACTUAL	12/13 ADOPTED	13/14 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
Youth Activities Coordinator	1	1	1	1	1
Challenge Course Coordinator	1	1	1	1	1
Aquatic/Special Events Coordinator	1	1	1	1	1
Athletic Coordinator	1	1	1	1	1
Recreation Center Supervisor	2	2	2	2	2
Recreation Specialist	4	4	4	4	4
Recreation Center Attendant	1	1	1	1	1
Administrative Assistant I	1	1	1	1	1
Admin Asst/Cash Handler	1	1	1	1	1
Recreation Maintenance Specialist	1	1	1	1	1
Special Events/Marketing	1	1	1	1	1
Head Tennis Pro	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
<b>TOTAL (FT/PT)</b>	<b>20/18.5</b>	<b>20/18.5</b>	<b>20/18.5</b>	<b>20/18.5</b>	<b>20/18.5</b>

WORKLOAD MEASURES	ACTUAL FY 09/10	ACTUAL FY 10/11	BUDGETED FY 11/12	PROJECTED FY 11/12	PROJECTED FY 12/13
1. Softball teams registered	277	316	310	300	310
2. Recreation Center memberships	16,778	16,044	16,000	16,000	16,500
3. Youth Soccer registrations	717	770	750	800	850
4. Youth Basketball registration	236	480	450	500	500

PERFORMANCE MEASURES	ACTUAL FY 09/10	ACTUAL FY 10/11	BUDGETED FY 11/12	PROJECTED FY 11/12	PROJECTED FY 12/13
1. Expenses recovered through fees	58%	56%	55%	58%	60%
2. Program registration activity	16,166	15,254	15,500	15,750	16,000
3. Activities implemented	80%	81%	85%	85%	85%
4. Program satisfaction	92%	93%	93%	95%	95%

**DEPARTMENTAL BUDGET: GENERAL FUND**

10/11 ACTUAL	11/12 BUDGET	11/12 PROJECTED ACTUAL		12/13 ADOPTED	13/14 ESTIMATED BASE
1,711,314	1,806,541	1,800,835	Personnel	1,892,925	1,892,925
1,703,925	1,624,229	1,618,468	Operations	1,778,686	1,759,121
389			Capital		
<u>3,415,628</u>	<u>3,430,770</u>	<u>3,419,303</u>		<u>3,671,611</u>	<u>3,652,046</u>



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