

Fire



Division Director: John Sullivan, Fire Chief

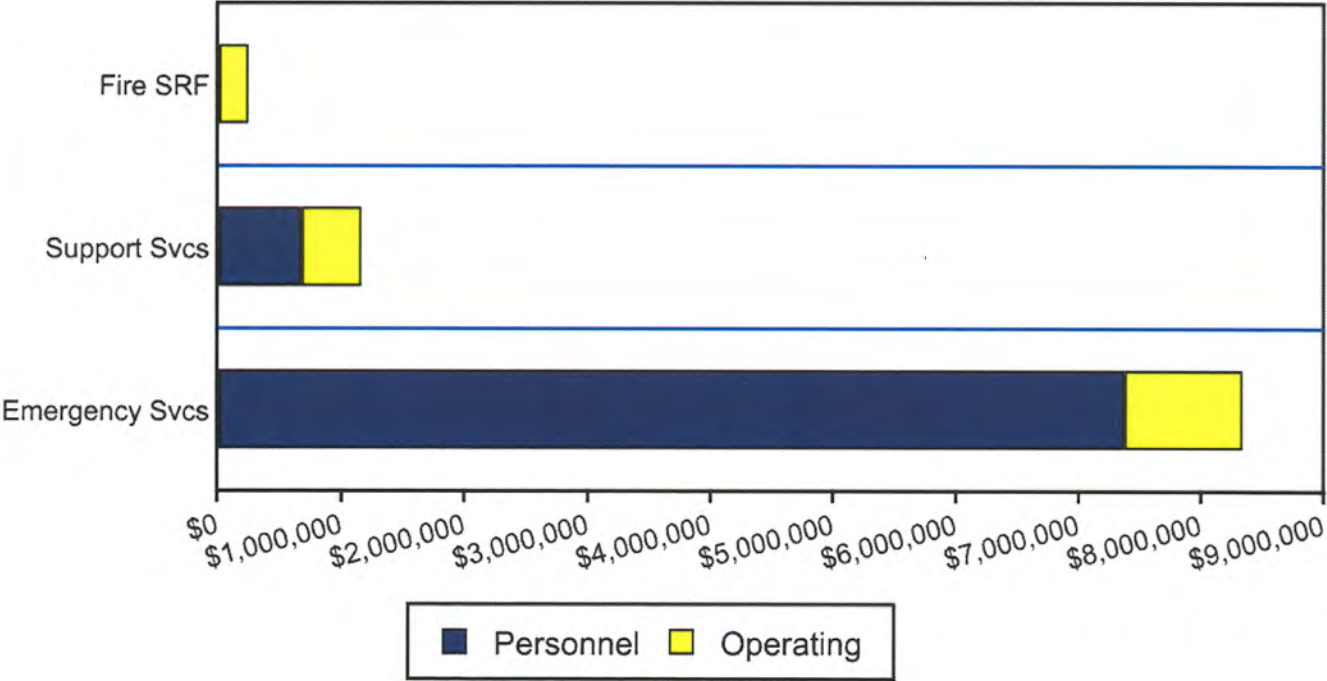
This Division is comprised of two departments, Administration and Operations. These two departments have an interdependent working relationship to accomplish specific objectives. The broad goal of the division is to protect life and property, and provide for efficient customer service through team organization to deliver a variety of services to the public. The Division created a billing special revenue fund to account for service reimbursements where the proceeds are used for fire equipment only. Internal programs and procedures are designed to support activities and standards necessary to ensure quality service, legal compliance, and fiscal accountability.

Divisional operations are funded within the General Fund.

Fire

Emergency Services
Page 126

Support Services
Page 128



Fire Uses & Expenses

	12/13 AMENDED BUDGET	12/13 PROJECTED ACTUAL	13/14 ADOPTED BUDGET	% CHANGE (PROJ. ACTUAL)
<u>General Fund</u>				
Support Services	1,057,975	1,043,920	1,147,427	9.9%
Emergency Services	7,597,056	7,633,310	8,329,600	9.1%
total General Fund	8,655,031	8,677,230	9,477,027	9.2%
<u>Special Revenue Funds</u>				
Fire Billing SRF	171,580	171,580	239,686	39.7%
total Special Rev. Funds	171,580	171,580	239,686	39.7%
Division Total	8,826,611	8,848,810	9,716,713	9.8%

	13/14 ADOPTED BUDGET				PERSONNEL SUMMARY (FTE's)
	PERSONNEL	OPERATING	CAPITAL	TOTAL	
<i>General Fund</i>					
Support Services	667,565	479,862	-	1,147,427	7
Emergency Services	7,365,274	964,326	-	8,329,600	86
<i>total General Fund</i>	8,032,839	1,444,188	-	9,477,027	93
<i>Special Revenue Funds</i>					
Fire Billing SRF	-	239,686	-	239,686	-
<i>total Special Rev. Funds</i>	-	239,686	-	239,686	-
Division Total	8,032,839	1,683,874	0	9,716,713	93

Fire Emergency Services

DEPARTMENT DESCRIPTION

Emergency Services provides the fire fighting, rescue, medical response and haz-mat forces and resources necessary for emergency incident response to anyone within the service area in order to save lives and minimize property damage. Emergency Services also provides for training, professional development, safety, and communications. Firefighters are informed of the latest health and safety issues and receive mandated training by the Texas Commission on Fire Protection, and Texas Department of Health, ensuring that the requirements for the Insurance Service Office rating system are met.



MAJOR DEPARTMENT GOALS

- Maintain an operational readiness level that will meet the emergency demands of a growing community.
- Provide firefighting forces and resources necessary to execute quick, effective, skillful, and caring responses to emergency situations.
- Provide high quality, first responder service as part of an integrated emergency medical care system.
- Maintain a safe, healthy, well-trained and high performing workforce.
- Evaluate the need for fire-based paramedic services and develop a plan for improving medical care.
- Ensure the fire protection needs of the community are efficiently delivered through a deployment model that considers fire station design/location, apparatus type, and assemble of an effective fire fighting force.
- Develop an effective fire prevention and life safety program.

MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2012/13

- Implemented plan to utilize the Fire Station 5 Training Center.
- Completed and developed specifications for replacement of the fire engine for Fire Station 2.
- Implemented Fire Inspection training for Company Officers.
- Relocated operations from the old building into the new and expanded Fire Station 2 facility.
- Initiated the review of call-processing and response capabilities to refine organizational efficiencies.

MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2013/14

- Embrace a safety-centric service delivery model utilizing life safety initiatives and best practices.
- Improve wildfire preparedness through training, cooperative services, and mitigation efforts.
- Improve fire prevention activities through a formalized inspection and pre-plan program.
- Re-align organizational structure to provide a viable span-of-control and accountability.
- Improve departmental communication, unity and trust.
- Improve regional relationships and collaborative services.

EMERGENCY SERVICES	11/12 ACTUAL	12/13 ORIGINAL BUDGET	12/13 FINAL / ACTUAL	13/14 ADOPTED	14/15 PROPOSED
Battalion Chief	3	3	3	3	3
Captain	6	6	6	6	6
Lieutenant	12	15	15	15	15
Driver Engineer	19	21	21	21	21
Firefighter	44	39	39	39	39
Fire & Life Safety Inspector	0	0	0	2	2
TOTAL	84	84	84	86	86

WORKLOAD MEASURES	ACTUAL FY 10/11	ACTUAL FY 11/12	BUDGETED FY 12/13	PROJECTED FY 12/13	PROJECTED FY 13/14
1. Emergency incidents	5,678	5,902	5,708	6,100	6,200
2. Hrs. of professional development and continuing education	15,082	20,348	25,771	30,925	30,925
3. Total Units responses	n/a	7,739	6,363	6,500	6,700

PERFORMANCE MEASURES	ACTUAL FY 10/11	ACTUAL FY 11/12	BUDGETED FY 12/13	PROJECTED FY 12/13	PROJECTED FY 13/14
1. % of fire and EMS incidents with a 5 minute or under response time *(combined inside & outside the City)	40.5%	43%	44%	44%	45%
2. % of fire and EMS incidents with a 8 minute or under response time *(combined inside & outside the City)	71.7%	83%	85%	85%	85%
3. Overall average response time for Fire and EMS incidents*(inside the City)	5.58	5.35	5.16	5.16	5.16
4. % of Insurance Service Office (ISO) training met	75%	104%	123%	148%	148%

DEPARTMENTAL BUDGET: GENERAL FUND / FIRE SRF / FIRE STAFFING SRF

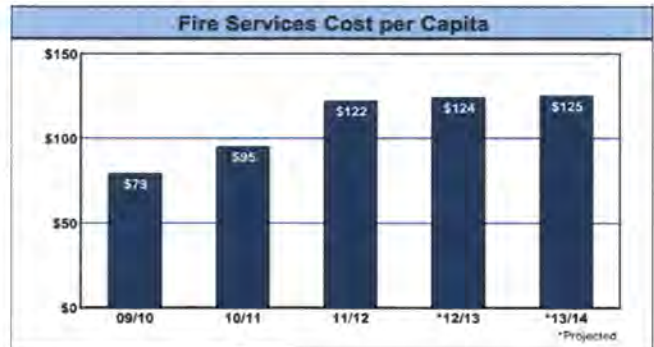
11/12 ACTUAL	12/13 BUDGET	12/13 PROJECTED ACTUAL		13/14 ADOPTED	14/15 ESTIMATED BASE
5,775,360	6,754,048	6,779,051	Personnel	7,365,274	7,586,261
1,098,090	1,014,588	1,025,839	Operations	1,204,012	1,068,050
484,224	-	-	Capital	-	-
<u>7,357,674</u>	<u>7,768,636</u>	<u>7,804,890</u>		<u>8,569,286</u>	<u>8,654,311</u>

Fire Support Services

DEPARTMENT DESCRIPTION

Fire Support Services ensures that quality service is provided to the community by directing and supporting all divisions in Fire. Direction is provided through an emphasis on open communication and participation from all levels in the decision making process, which ensures proper planning, coordination and oversight of activities, including contractual service agreements and revenue recovery program.

One of the primary responsibilities of a fire organization's administration and support staff is to ensure that the operational entities of the organization have the ability and means to accomplish their responsibilities on an emergency incident. Efficient and effective administration and support are critical to the success of a fire agency.



MAJOR DEPARTMENT GOALS

- Foster a safe and trusting environment that delivers caring service to the community through professional advancement and abilities.
- Develop a nationally recognized emergency service delivery system that maximizes efficiencies without sacrificing community or firefighter safety.
- Implement alternative revenue models and/or operational efficiencies that result in reduced (or shared) costs.
- Improve community preparedness through proactive planning, education, and enforcement.
- Develop, review and revise a Strategic Planning Document.

MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2012/13

- Completed the redesign and operational transition of Fire Station 2.
- Initiated a fire department audit to evaluate organizational efficiencies/deficiencies.
- Fostered cooperative relationships with neighboring jurisdictions.
- Developed a 5-year organizational and growth model.

MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2013/14

- Develop a fire & life safety inspection program within the City.
- Re-organize department to improve span of control and accountability.
- Expand the emergency management program to include training, EAS, and community preparedness.
- Seek grant opportunities that defray operational costs.
- Formalize Safety program and policy development/review process.
- Evaluate medical service delivery and recommend prospective options.
- Establish a multi-year plan to implement findings from ESCi and City Gate study.
- Improve dispatch and deployment process in accordance to NFPA 1221 and NFPA 1710.
- Foster a cooperative partnership with Williamson County Emergency Services District No. 8.

SUPPORT SERVICES	11/12 ACTUAL	12/13 ORIGINAL BUDGET	12/13 FINAL / ACTUAL	13/14 ADOPTED	14/15 PROPOSED
Fire Chief	1	1	1	1	1
Assistant Fire Chief	1	1	1	1	1
Battalion Chief	1	1	1	1	1
Fire Prevention Captain	1	1	1	1	1
Emergency Management Coordinator	0	0	0	1	1
Administrative Supervisor	1	1	1	1	1
Office Specialist	1	1	1	1	1
Administrative Assistant III	1*	0	0	0	0
TOTAL	7	6	6	7	7

*Included one "frozen" position.

WORKLOAD MEASURES	ACTUAL FY 10/11	ACTUAL FY 11/12	BUDGETED FY 12/13	PROJECTED FY 12/13	PROJECTED FY 13/14
1. Appraised Value –inside/outside City	n/a	n/a	\$6,101,213,419	\$6,101,213,419	6,341,355,597
2. Fire Loss-Inside/outside City	n/a	\$889,316	\$856,585	\$1,110,375	\$1,110,375
3. Annual service delivery cost	\$1,082	\$1446	\$1440	\$1440	1533
4. Annual ESD Contract	\$1,029,061	\$1,070,853	\$1,250,000	\$1,250,000	\$1,375,000
5. Total Population served in the fire district	63,656	67,606	*69,175	*69,175	*69,587

* ESD #8 and City Limits

PERFORMANCE MEASURES	ACTUAL FY 10/11	ACTUAL FY 11/12	BUDGETED FY 12/13	PROJECTED FY 12/13	PROJECTED FY 13/14
1. Fire Services cost per capita	\$95	\$122	\$124	\$124	\$125
2. Firefighters per 1,000 population	0.89	1.2	1.2	1.2	1.3
3. ISO Rating*	2	2	2	2	2

*ISO (Insurance Services Office) is a company that rates Fire Departments nationwide on their ability and resources to fight fires. The rating is on a 1 to 10 scale, 1 being the best possible rating, 10 being the worst. The insurance industry uses these ratings to determine homeowner's insurance rates. Service Delivery costs=Total Budget-ESD Income/Total Calls. Fire Services cost=Total budget-ESD Income/Population

** - Actual Census population of City and ESD

DEPARTMENTAL BUDGET: GENERAL FUND

11/12 ACTUAL	12/13 BUDGET	12/13 PROJECTED ACTUAL		13/14 ADOPTED	14/15 ESTIMATED BASE
548,540	632,328	638,417	Personnel	667,565	858,130
374,592	425,647	405,503	Operations	479,862	463,442
<u>923,132</u>	<u>1,057,975</u>	<u>1,043,920</u>		<u>1,147,427</u>	<u>1,321,572</u>



This page intentionally left blank.

Georgetown Utility Systems

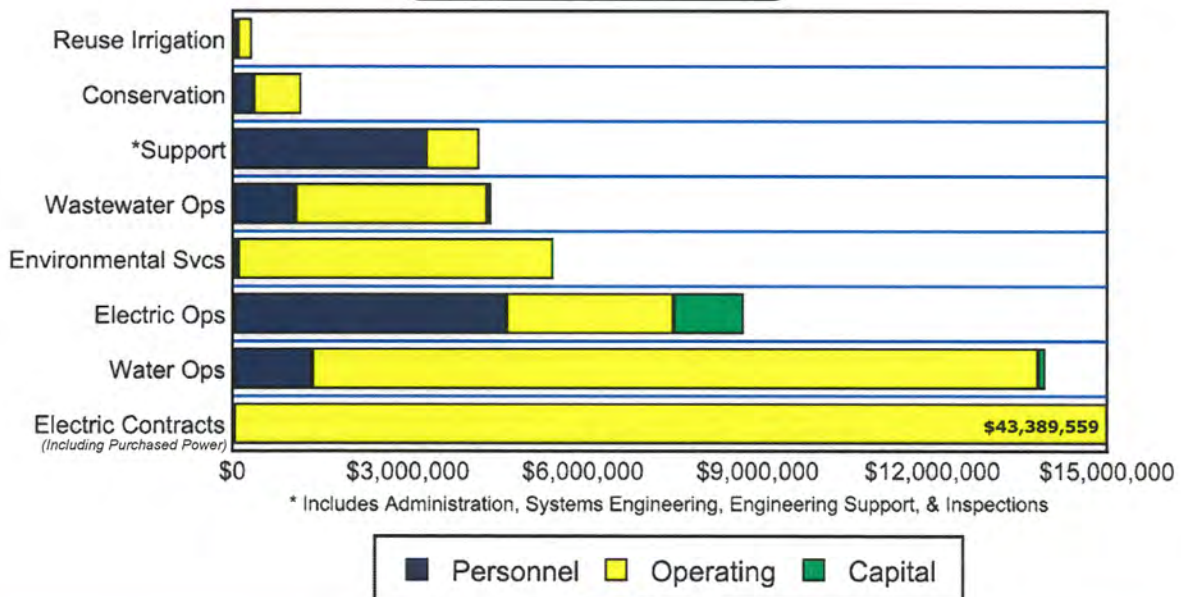
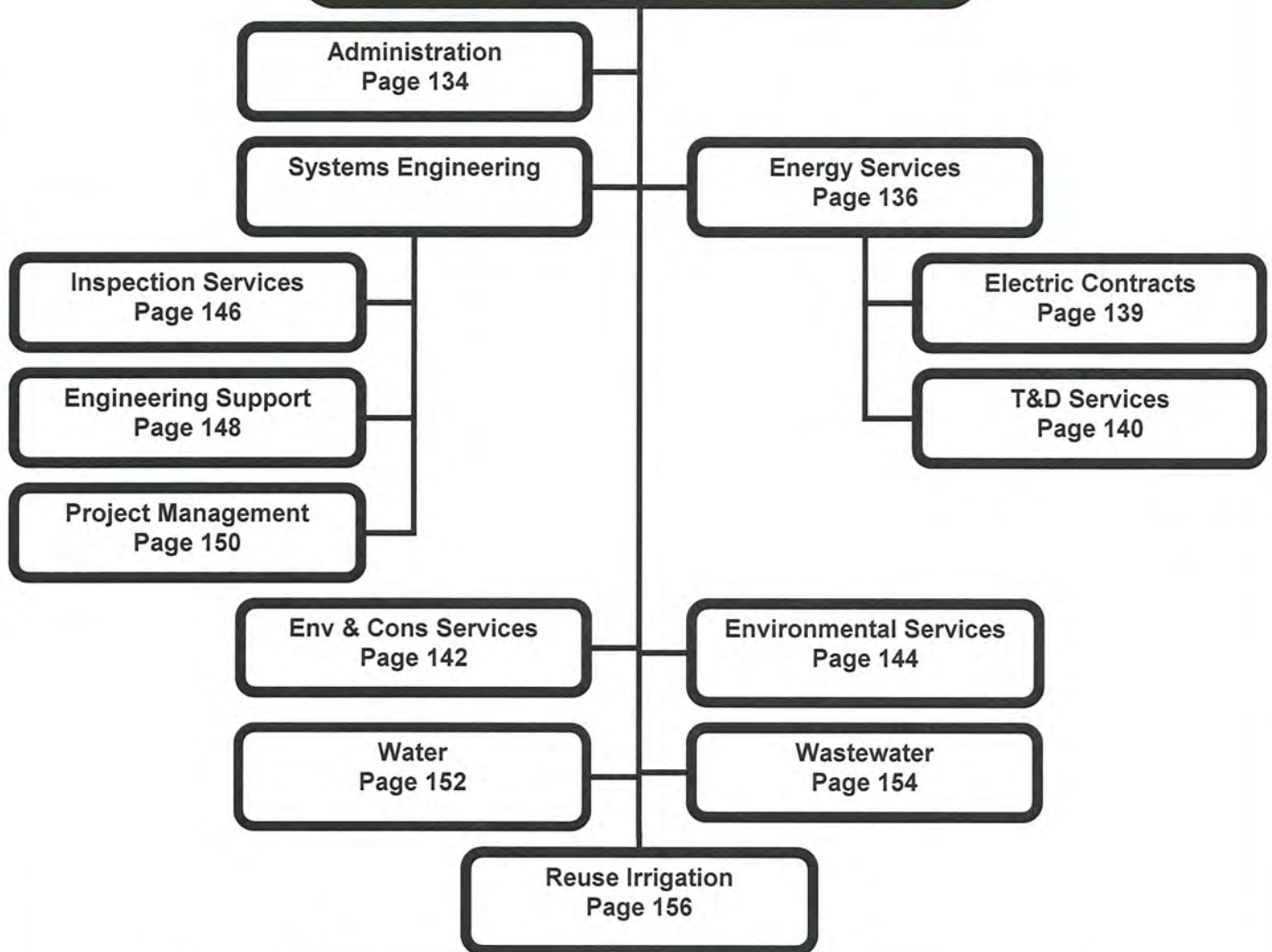


Division Director: Jim Briggs, General Manager of Utilities

Georgetown Utility Systems consists of Administration, Energy Services (Electric Transmission and Distribution), Systems Engineering, Inspections, Water Services (Pump Maintenance, Wastewater Collection, Water Distribution, Reuse Irrigation and Wastewater and Water Treatment). This Division constructs, maintains, and operates the City's utility infrastructure. The Division is responsible for maintaining positive working relationships with outside organizations including the Texas Commission on Environmental Quality (TCEQ) and the Texas Department of Transportation (TxDot). The Division also coordinates contracts with the private sector, oversees and coordinates the "Safe Place" children's program, and oversees the City's solid waste contract (Environmental Services).

Operational funding for this division comes from the General Fund (Environmental Services and Inspections), Joint Services Fund (Administration, Conservation and Systems Engineering), Electric Fund and Water Services Fund.

Georgetown Utility Systems



Georgetown Utility Systems

Uses & Expenses

(including Purchased Power)

	12/13 AMENDED BUDGET	12/13 PROJECTED ACTUAL	13/14 ADOPTED BUDGET	% CHANGE (PROJ. ACTUAL)
<u>Electric Fund</u>				
Electric	11,737,769	11,555,741	12,887,134	11.5%
Electric T&D	2,236,259	2,103,940	2,256,271	7.2%
Purchased Power	34,550,709	29,020,574	36,768,008	26.7%
AMI Temporary	233,400	225,178	203,400	100.0%
<i>total Electric Fund</i>	<i>48,758,137</i>	<i>42,905,433</i>	<i>52,114,813</i>	<i>21.5%</i>
<u>Water Fund</u>				
Wastewater	4,110,152	4,206,097	4,392,959	4.4%
Water	12,799,496	12,934,156	13,912,705	7.6%
Reuse Irrigation	292,238	261,171	309,666	18.6%
<i>total Water Fund</i>	<i>17,201,886</i>	<i>17,401,424</i>	<i>18,615,330</i>	<i>7.0%</i>
<u>General Fund</u>				
Building Inspections	844,908	829,737	934,060	12.6%
Environmental Services	6,257,101	5,256,014	5,461,961	3.9%
<i>total General Fund</i>	<i>7,102,009</i>	<i>6,085,751</i>	<i>6,396,021</i>	<i>5.1%</i>
<u>Special Revenue Funds</u>				
Permitting	15,000	37,696	54,148	43.6%
Conservation SRF	284,492	280,341	685,540	144.5%
<i>total Special Rev. Funds</i>	<i>299,492</i>	<i>318,037</i>	<i>739,688</i>	<i>132.6%</i>
<u>Internal Service Funds</u>				
Administration	805,353	799,858	991,017	23.9%
Conservation	313,097	313,281	460,415	47.0%
Engineering Support	-	-	773,451	(NA)
Systems Engineering	1,801,553	1,677,814	1,433,812	-14.5%
<i>total Internal Svc. Funds</i>	<i>2,920,003</i>	<i>2,790,953</i>	<i>3,658,695</i>	<i>31.1%</i>
Division Total	76,281,527	69,501,598	81,524,547	17.3%

	13/14 ADOPTED BUDGET				PERSONNEL SUMMARY (FTE's)
	PERSONNEL	OPERATING	CAPITAL	TOTAL	
<u>Electric Fund</u>					
Electric	2,910,016	8,892,118	1,085,000	12,887,134	35.5
Electric T&D	1,744,795	403,476	108,000	2,256,271	21
Purchased Power	-	36,768,008	-	36,768,008	-
AMI Temporary	-	203,400	-	203,400	-
<i>total Electric Fund</i>	<i>4,654,811</i>	<i>46,267,002</i>	<i>1,193,000</i>	<i>52,114,813</i>	<i>56.5</i>
<u>Water Fund</u>					
Wastewater	1,041,560	3,276,399	75,000	4,392,959	14
Water	1,338,373	12,449,332	125,000	13,912,705	17.5
Reuse Irrigation	61,891	247,775	-	309,666	1
<i>total Water Fund</i>	<i>2,441,824</i>	<i>15,973,506</i>	<i>200,000</i>	<i>18,615,330</i>	<i>32.5</i>
<u>General Fund</u>					
Building Inspections	775,481	158,579	-	934,060	10
Environmental Services	68,525	5,388,436	5,000	5,461,961	1
<i>total General Fund</i>	<i>844,006</i>	<i>5,547,015</i>	<i>5,000</i>	<i>6,396,021</i>	<i>11</i>
<u>Special Revenue Funds</u>					
Permitting	-	54,148	-	54,148	-
Conservation SRF	-	685,540	-	685,540	-
<i>total Special Rev. Funds</i>	<i>-</i>	<i>739,688</i>	<i>-</i>	<i>739,688</i>	<i>-</i>
<u>Internal Service Funds</u>					
Administration	666,880	324,137	-	991,017	7
Conservation	337,602	122,813	-	460,415	4
Engineering Support	614,535	158,916	-	773,451	8
Systems Engineering	1,211,741	222,071	-	1,433,812	12
<i>total Internal Svc. Funds</i>	<i>2,830,758</i>	<i>827,937</i>	<i>-</i>	<i>3,658,695</i>	<i>31</i>
Division Total	10,771,399	69,355,148	1,398,000	81,524,547	131

Georgetown Utility Systems Administration

DEPARTMENT DESCRIPTION

The Georgetown Utility Systems (GUS) Administration Department manages financial operations and personnel services for all departments in the division. The Department provides administrative support, including customer relations, reception, record keeping, and secretarial services, to all departments within the division. Long-term system planning is coordinated by the Department. Administration is responsible for coordination and operation of all utilities during emergency management situations.

MAJOR DEPARTMENT GOALS

- Promote a safe and positive working environment for employees.
- Provide reliable utility services that protect the community and reflect its values, as well as, well-planned development.
- Ensure excellent customer service to the Georgetown community.
- Promote consumer education programs for efficient utility use, conservation, and customer service.
- Provide programs that encourage efficient use of materials and preserve natural resources.
- Maintain quality utilities and transportation systems that promote well-planned current and long-range development.

MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2012/13

- Continued implementation of the Regional Wastewater Master Plan, including on-going protest of Municipal Utility District (MUD) 19.
- Continued implementation of the restructuring of GUS to provide greater efficiency and enhanced service to the community.
- Implemented the RFP process for energy supplies for the years 2016 – 2023.
- Continued with legal action to exit early from LCRA to ensure lower cost power to customers.
- Continued negotiations of the transition of Chisholm Trail Special Utility District to Georgetown Utility Systems operations.
- Began the process to construct a multi-use service facility for the western service area.
- Replaced Gas Reliability Infrastructure Program (GRIP) with a Retail Rate Mechanism (RRM) related to future ATMOS rates.
- Formulated a plan to restructure Airport operations for more oversight better flow of operations.

MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2013/14

- Complete execution of future power contracts.
- Continue the focus on customer service enhancement.
- Expand regional approach to utility system development and planning through partnerships with utility providers and political subdivisions.
- Continue implementation of the Regional Wastewater Master Plan for the San Gabriel Basin.
- Implement organizational restructuring to include central clearinghouse for inspections.
- Implement and refine fuels hedging strategy, scheduling protocol, and operational training information for Energy Services.
- Finalize and implement the transition of Chisholm Trail Special Utility District to Georgetown Utility Systems operations.
- Begin construction of the west side service facility for GUS Services.
- Implement the restructuring of Airport operations.
- Implement organizational changes to respond to system growth and organizational need.

ADMINISTRATION	11/12 ACTUAL	12/13 ORIGINAL BUDGET	12/13 FINAL / ACTUAL	13/14 ADOPTED	14/15 PROPOSED
General Manager - Utilities	1	1	1	1	1
Deputy GM - Business Ops	0	0	0	1	1
Executive Assistant	1	1	1	1	1
Administrative Assistant - GUS	3	3	3	3	3
Office Assistant	1	1	1	1	1
TOTAL	6	6	6	7	7

WORKLOAD MEASURES	ACTUAL FY 10/11	ACTUAL FY 11/12	BUDGETED FY 12/13	PROJECTED FY 12/13	PROJECTED FY 13/14
1. Professional Association meetings	91	96	99	90	92
2. Contracts negotiated	110	108	101	115	115
3. Purchase orders processed	1,253	1,771	1,180	1,180	1,581

PERFORMANCE MEASURES	ACTUAL FY 10/11	ACTUAL FY 11/12	BUDGETED FY 12/13	PROJECTED FY 12/13	PROJECTED FY 13/14
1. Consumer education program contacts	561,000	570,000	572,000	572,000	572,000
2. Customer satisfaction of field operations	97.5%	97.80%	97.75%	97.75%	97.80%
3. Lost time injury/accidents	1	1	1	1	1

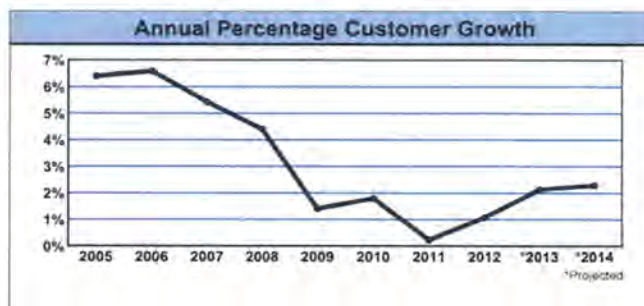
DEPARTMENTAL BUDGET: JOINT SERVICES FUND

11/12 ACTUAL	12/13 BUDGET	12/13 PROJECTED ACTUAL		13/14 ADOPTED	14/15 ESTIMATED BASE
476,835	495,334	489,839	Personnel	666,880	666,880
312,355	310,019	310,019	Operations	324,137	314,707
<u>789,190</u>	<u>805,353</u>	<u>799,858</u>		<u>991,017</u>	<u>981,587</u>

Georgetown Utility Systems Energy Services

DEPARTMENT DESCRIPTION

The Energy Services Department operates, maintains, and constructs an energy delivery system comprised 39 overhead and underground feeders, their branch circuits, electric metering for over 21,700 electric customers, remote access reads for over 21,800 water meters and the network communications to the meter data management system. The Department's major assets managed include poles, overhead & underground conductors, transformers, switches, metering, capacitors, collectors and gatekeepers. The Department designs projects both internally and with consultants for service delivery to new customers through line extensions to developments and individual customers. The Department maintains the Advanced Metering Infrastructure (AMI) providing customer usage for both electric and water meters for use in preparation of consumption bills. The Department installs and maintains the city's streetlights and security lights and directs a vegetation maintenance program utilizing contract resources. Staff regularly monitors Texas Public Utility Commission Directives and evaluates its impact on the City of Georgetown electric utility and its customers. The Department manages an apprenticeship training program approved by the US Department of Labor to certify its linemen.



MAJOR DEPARTMENT GOALS

- Maintain appropriate Energy Reliability Council of Texas (ERCOT) and Public Utility Commission of Texas (PUCT) standards for electric service to the community and maintain levels of service to the customers.
- Operate and maintain the electric distribution system in a cost efficient and safe manner to provide for proper return on investments while providing the lowest possible rates to the community.
- Provide competitive service delivery and rates for customers located within areas serviced by other distribution providers.
- Operate and maintain the Advanced Metering Infrastructure (AMI) system and metering to provide accurate usage measurement for electric and water meters.

MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2012/13

- Continuing updating the electric system mapping information to approximately an 85% level of accuracy.
- Certification of 7 linemen in the US Department of Labor endorsed Lineman Apprenticeship Program.
- Planned, estimated & completed approximately 300 projects consisting of new extensions and refurbishment.
- Implemented a fuse replacement to improve system coordination and system hardening project to minimize outages caused by wildlife.
- Implemented an engineering and design tool to enable staff and its consultants to estimate, design and stake projects with a higher level of accuracy, cost estimation and project delivery to our customers.
- Began the procurement of an Asset Management and Preventative Maintenance program.
- Completed Advanced Metering Infrastructure (AMI) for all electric & water customers.

MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2013/14

- Participate in industry conferences associated with electric distribution for new process implementations.
- Implement initiatives to meet regulatory and customer demands while improving reliability and quality of service.
- Implement Computerized Maintenance Management System (CMMS) for an accurate work order system for preventative maintenance, device inspection, trouble shooting and service delivery.
- Implement an Electric Material Management System for allocation and issuing materials with automated re-order.
- Continue to improve Lineman training and safety program to maintain technical expertise and high safety standards.
- Continue meter testing program to maintain proper levels of performance.

ELECTRIC OPERATIONS	11/12 ACTUAL	12/13 ORIGINAL BUDGET	12/13 FINAL / ACTUAL	13/14 ADOPTED	14/15 PROPOSED
Utility Director*	0.5	0.5	0.5	0.5	0.5
Safety & Training Coordinator	0	1	1	1	1
Energy Services Manager	1	1	1	1	1
Energy Services Supervisor	3	3	4	4	4
Electric Materials Coordinator	1	1	1	1	1
Electric Project Coordinator	1	1	1	1	1
Electric Construction Coordinator	2	2	2	2	2
Crew Leader	3	3	3	3	3
Electric Lineman	14	14	12	14	14
Electric Groundman	0	0	2	2	2
Technical Services Supervisor	1	1	0	0	0
Metering Technician	4	4	4	4	4
Field Customer Service Tech	0	0	2	2	2
TOTAL	30.5	31.5	33.5	35.5	35.5

* Position shared with Water Admin

WORKLOAD MEASURES	ACTUAL FY 10/11	ACTUAL FY 11/12	BUDGETED FY 12/13	PROJECTED FY 12/13	PROJECTED FY 13/14
1. Work Orders Completed	9,200	9,400	9,100	10,000	10,950
2. Electric Meters	21,233	21,705	22,100	22,100	22,600
3. Ft of 3 phase overhead line constructed	79,200	13,200	21,120	21,120	13,200
4. Ft of 3 phase underground constructed	17,800	15,840	26,400	26,400	13,200

PERFORMANCE MEASURES	ACTUAL FY 10/11	ACTUAL FY 11/12	BUDGETED FY 12/13	PROJECTED FY 12/13	PROJECTED FY 13/14
1. Load Factor Compliance	100%	100%	100%	100%	100%
2. Feeder line circuit maintenance	50%	65%	70%	70%	80%
3. Average System Availability Index	99.9%	99.9%	99.9%	99.9%	99%
4. AMI System Read Performance	N/A	N/A	98%	98%	99%
5. % of Certified Lineman	12%	24%	59%	59%	53%

DEPARTMENTAL BUDGET: ELECTRIC FUND

11/12 ACTUAL	12/13 BUDGET	12/13 PROJECTED ACTUAL		13/14 ADOPTED	14/15 ESTIMATED BASE
2,801,103	2,695,082	2,537,949	Personnel	2,910,016	2,968,900
2,491,931	1,937,887	1,988,365	Operations	2,473,967	2,210,767
2,508,672	1,127,500	1,117,022	Capital	1,085,000	1,140,000
7,801,706	5,760,469	5,643,336		6,468,983	6,319,667



This page intentionally left blank.

Georgetown Utility Systems

Energy Services - Electric Contracts

The Electric Fund transfers three percent of its gross billings for utility services to the General Fund. This transfer has been viewed as a franchise fee payment to the General Fund, similar to those of a City electric service provider.

This department also accounts for the contractual obligations not specific to an individual department of the fund, such as purchased power costs paid to the City's wholesale energy providers. Special Projects and Services include programs such as public education, energy and contracts not attributable to the Electric Department. Allocated costs for administrative or support departments are also recognized. The City maintains 195 miles of overhead electric distribution lines, 125 miles of underground distribution lines, and currently has a 333-megawatt capacity.

ELECTRIC CONTRACTS BUDGET: ELECTRIC FUND

11/12	12/13	12/13		13/14	14/15
ACTUAL	BUDGET	PROJECTED		ADOPTED	ESTIMATED
		ACTUAL			BASE
36,278,168	34,550,709	29,020,574	Purchased Power	36,768,008	42,080,789
673,074	701,122	753,010	General Fund Allocations	889,957	808,949
3,040,299	3,569,942	3,543,018	Internal Svc Fund Allocations	3,734,952	3,719,040
1,695,225	1,721,211	1,686,130	Franchise Fees	1,771,217	1,891,205
341,390	218,425	155,425	Special Projects & Svcs	225,425	225,425
<u>42,028,156</u>	<u>40,761,409</u>	<u>35,158,157</u>		<u>43,389,559</u>	<u>48,725,408</u>

Georgetown Utility Systems Electric - T&D Services

DEPARTMENT DESCRIPTION

Transmission & Distribution (T&D) Services is responsible for the delivery and monitoring of electricity from wholesale electric providers through the City's transmission and substation system to the electric distribution system. Maintains a 24/7 System Operations Center to monitor the operation of the electric, water, and wastewater systems consisting of 8 electric substations, 3 water treatment plants, 5 wastewater treatment plants, 27 lift stations, 6 elevated storage tanks, and 5 pump stations. Maintains the Supervisory Control And Data Acquisition (SCADA) system and related networks.

The department's activities are regulated by the North American Electric Reliability Corporation (NERC), Electric Reliability Council of Texas (ERCOT), Public Utility Commission of Texas (PUCT), and Texas Commission on Environmental Quality (TCEQ). Department activities include; the operation and maintenance of the City's transmission, substation, and fiber-optic systems, coordination of electric distribution, water, and waste water system operations and outage restoration, tracking of GUS crews by phone and radio for safety, performing utility infrastructure locates, after-hours call center for non-public safety calls, monitoring and control of utility infrastructure and utility network security, maintenance of instrumentation and control devices, and emergency notification sirens.



MAJOR DEPARTMENT GOALS

- Maintain required levels of NERC, ERCOT, PUCT, AWWA, and TCEQ standards for utility service to the community and maintain appropriate levels of service to the customer.
- Operate the Utility system in a cost efficient manner to provide a specified return on investment to the General Fund at competitive service rates for the community.
- Support utility and transportation field operations staff to achieve their department goals.

MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2012/13

- Expanded the fiber optic data and utility networks to connect City-owned facilities and metering network.
- Continued the development of the System Control Center.
- Continued power purchases on a daily basis to minimize wholesale costs.
- Began negotiations to purchase LCRA's substations and transformers.

MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2013/14

- Complete purchase of LCRA substations and transformers, bringing City ownership to 11 of 12 transformers.
- Expand the fiber optic data and utility networks to connect additional city-owned facilities per the Fiber Master Plan, as well as to monitor and control city-operated traffic signal lights.
- Enhance the control functions of the SCADA system.
- Monitor NERC, ERCOT, PUCT, and TCEQ standards development to insure compliance.
- Finalize agreements allowing the City to become a Load Resource facilitator for large industrial customers that are equipped to provide emergency "back up" power to the transmission grid.
- Continue the implementation/revisions of the SCADA system as prescribed in master plan.

T&D SERVICES	11/12 ACTUAL	12/13 ORIGINAL BUDGET	12/13 FINAL / ACTUAL	13/14 ADOPTED	14/15 PROPOSED
T&D Services Manager	1	1	1	1	1
System Control Manager	1	1	0	0	0
Utility Systems Locator	2	2	2	2	2
Energy Manager	0	0	0	1	1
Energy Analyst	0	0	1	1	1
T&D Services Supervisor	2	2	3	3	3
Substation I & C Technician	2	2	2	2	2
Substation Technician	1	2	2	2	2
SCADA System Operator/Technician	3	3	3	3	3
Field Customer Service Technicians	0	2	0	0	0
Utility System Operator	6	6	6	6	6
TOTAL	18	21	20	21	21

WORKLOAD MEASURES	ACTUAL FY 10/11	ACTUAL FY 11/12	BUDGETED FY 12/13	PROJECTED FY 12/13	PROJECTED FY 13/14
1. Work orders issued	11,730	7,300	7,300	10,000	12,500
2. Switching orders issued	130	40	40	100	150
3. Underground locates	4,500	4,500	6,000	7,000	8,000
4. Telephone calls	35,000	35,000	35,000	35,000	38,000
5. Radio calls	18,000	18,000	20,000	20,000	22,000

PERFORMANCE MEASURES	ACTUAL FY 10/11	ACTUAL FY 11/12	BUDGETED FY 12/13	PROJECTED FY 12/13	PROJECTED FY 13/14
1. System reliability	99.9%	99.9%	99.9%	99.9%	99.9%
2. Switching accuracy	N/A	100%	100%	100%	100%
3. NERC compliance	100%	100%	100%	100%	100%

DEPARTMENTAL BUDGET: T&D SERVICES FUND

11/12 ACTUAL	12/13 BUDGET	12/13 PROJECTED ACTUAL		13/14 ADOPTED	14/15 ESTIMATED BASE
1,033,151	1,637,383	1,560,678	Personnel	1,744,795	1,744,795
236,879	490,876	435,262	Operations	403,476	403,476
-	108,000	108,000	Capital	108,000	108,000
<u>1,270,030</u>	<u>2,236,259</u>	<u>2,103,940</u>		<u>2,256,271</u>	<u>2,256,271</u>

Georgetown Utility Systems Environmental & Conservation Services

DEPARTMENT DESCRIPTION

The Environmental & Conservation Services Department is dedicated to the responsible use and management of our natural resources through the application of environmentally sound practices; the development of a strong foundation of leadership and education; and the promotion of programs and projects that provide opportunities, fund incentives and assist citizens in the management of their own resources.

Conservation Services, which includes programs relating to water, energy, recycling and solid waste, integrates technology and information to provide a range of educational, financial and practical tools that can support conservation and recycling activities, making them more cost-effective and efficient, with quantifiable results.

MAJOR DEPARTMENT GOALS

- Develop and maintain quality customer programs and innovative services that advance conservation efforts and environmental responsibility and are administered in a fair and cost-effective manner.
- Provide the opportunity for citizens to effectively manage their use of natural resources by making the necessary educational and practical tools available through multiple venues.
- Establish and maintain the City's statutory compliance with local, state, and federal environmental legislation.
- Proactively engage environmental agencies and organizations, in order to secure assistance and resources, which includes financial aid and subject matter expertise.

MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2012/13

- Developed and implemented an in-house Photovoltaic Rebate program for rooftop solar, installing 37 photovoltaic systems that generate about 388,000 kWh annually.
- Worked with Electric Services to develop a Request for Proposal (RFP) for a Community Solar project and evaluated the responses to identify a contractor for the project.
- Worked with Water Services and Customer Care to develop a communication strategy for the City's Water Conservation Plan, which includes amendments to the current water conservation rates and incentive programs.
- Organized and conducted 6 focus groups which included residential water customers, local builders and developers and local irrigation contractors to obtain customer/stakeholder opinions and suggestions in developing the City's Water Conservation Programs.
- Worked with Development Services to incorporate requirements and incentives for native plants and xeriscaping into the Unified Development Code (UDC).
- Developed and implemented a Rain Barrel program for the sale and distribution of 400 rain barrels at a discounted rate. Customers pre-ordering rain barrels on-line also received a \$15 rebate that was credited to their City utility bill.

MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2013/14

- Develop an in-house Home Energy Audit and Weatherization Program.
- Develop incentive programs that fund opportunities and encourage customers to participate in conservation activities that reduce customer consumption and reflect a more efficient use of our natural resources.
- Implement GRASS CLASS, a water conservation program to educate the public on irrigation, native plants and xeriscaping through monthly presentations and classes.
- Work with Water Services to update the Drought Contingency Plan to include Plan enforcement outside the city limits and to create a stepped administrative penalty system to fund water conservation education and programs.
- Create performance measures to verify conservation program efficiency and identify program value to both customers and the City.

CONSERVATION	11/12 ACTUAL	12/13 ORIGINAL BUDGET	12/13 FINAL / ACTUAL	13/14 ADOPTED	14/15 PROPOSED
Conservation Services Manager	1	1	1	1	1
Utility Conservation Coordinator	1	1	1	1	1
Education Resource Coordinator	0	0	1	1	1
Home Energy Auditor	0	0	0	1	1
TOTAL	2	2	3	4	4

WORKLOAD MEASURES	ACTUAL FY 10/11	ACTUAL FY 11/12	BUDGETED FY 12/13	PROJECTED FY 12/13	PROJECTED FY 13/14
1. Number of AquaMessenger participants	535	596	1,100	710	1,500
2. Number of Home Energy Audits performed	11	25	60	00	35
3. Number of rebates distributed	2	5	15	37	35

PERFORMANCE MEASURES	ACTUAL FY 10/11	ACTUAL FY 11/12	BUDGETED FY 12/13	PROJECTED FY 12/13	PROJECTED FY 13/14
1. % of Energy Audits that result in improvements to the home	100%	100%	95%	0	25%
2. % of residential customers participating in the AquaMessenger Program	3.49%	3.14%	5.12%	4.10%	7.5%

DEPARTMENTAL BUDGET: JOINT SERVICES FUND / CONSERVATION SRF

11/12 ACTUAL	12/13 BUDGET	12/13 PROJECTED ACTUAL		13/14 ADOPTED	14/15 ESTIMATED BASE
198,111	235,854	231,887	Personnel	337,602	337,602
189,872	361,735	361,735	Operating	808,353	396,563
<u>387,983</u>	<u>597,589</u>	<u>593,622</u>		<u>1,145,955</u>	<u>734,165</u>

MAJOR BUDGET CHANGES / ISSUES

Georgetown Utility Systems Environmental Services

DEPARTMENT DESCRIPTION

The City contracts with a private contractor to provide solid waste removal and recycling services to residential and commercial customers, and operational management of the public collection station. Additionally, this department funds disposal programs for household hazardous waste, solid waste and recycling collection services at City-sponsored events. Also included in this department are allocated costs for administrative and support services. Oversight responsibilities and monitoring of these services are managed through Georgetown Utility System's (GUS) Environmental and Conservation Services department.



MAJOR DEPARTMENT GOALS

- Protect the environment and contribute to community cleanliness and appearance.
- Deliver consistent, reliable, convenient and safe services to the Georgetown community.
- Protect public health by providing for regular removal of solid waste.
- Increase participation in sanitation programs and events through proactive communication with citizens.
- Improve recycling participation to ensure environmental stewardship.

MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2012/13

- Implemented a new Municipal Solid Waste (MSW) and recycling services contract, providing new services for both residential and non-residential customers.
- Implemented single stream recycling system-wide, providing 3 different cart sizes for both solid waste and recycling, as well as separate programs for commercial single stream recycling around the square and in City facilities.
- Implemented a seasonal curbside yard trimming collection program to City solid waste customers.
- Implemented the Bag the Bag program for recycling film plastics, such as plastic grocery bags and dry cleaning bags.
- Worked with System Engineering to develop an upgrade the solid and bulky waste Customer Drop Off site at the collection station to make it operationally more effective and introduce additional safety features for customers.

MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2013/14

- Integrate recycling into a conservation environment, aligning goals and objectives with the rest of the Conservation Department.
- Expand environmental programs and educational services to provide more classes and presentation to the public on the benefits of Reduce-Reuse-Recycle, with more emphasis on Reduce-Reuse.
- Work with Public Communications Department to create short "How-To" videos on single stream recycling, the Bag the Bag Program and the Yard Trimming Pickup Program.
- Work with water conservation to provide programs integrating recycling and solid waste services with other conservation disciplines, such as a San Gabriel River Clean Up project and LED light bulb exchange program.
- Work with Systems Engineering to oversee upgraded improvements to the Customer Drop Off site.

ENVIRONMENTAL SERVICES	11/12 ACTUAL	12/13 ORIGINAL BUDGET	12/13 FINAL / ACTUAL	13/14 ADOPTED	14/15 PROPOSED
Solid Waste/Recycling Coordinator	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. Avg. # of homes served monthly	19,070	19,152	19,886	19,920	20,880
2. Total tons of residential solid waste collected	18,218	18,425	18,000	17,500	16,850
3. Avg. pounds of solid waste collected per home weekly	39	37	36	34	31
4. Avg. # of commercial containers	1,171	1,176	1,178	1,178	1,183

PERFORMANCE MEASURES	ACTUAL FY 10/11	ACTUAL FY 11/12	BUDGETED FY 12/13	PROJECTED FY 12/13	PROJECTED FY 13/14
1. Recycling participation rate	50%	50%	70%	70%	75%
2. % of residential customer complaints compared to service opportunities	0.003%	0.003%	0.005%	0.004%	0.002%
3. % of commercial complaints as compared to service opportunities	0.01%	0.01%	0.03%	0.01%	0.01%

DEPARTMENTAL BUDGET: GENERAL FUND

11/12 ACTUAL	12/13 BUDGET	12/13 PROJECTED ACTUAL		13/14 ADOPTED	14/15 ESTIMATED BASE
54,397	67,867	68,280	Personnel	68,525	68,525
4,708,075	6,184,234	5,187,734	Operations	5,388,436	5,556,858
638	5,000	-	Capital	5,000	5,000
<u>4,763,110</u>	<u>6,257,101</u>	<u>5,256,014</u>		<u>5,461,961</u>	<u>5,630,383</u>

Georgetown Utility Systems Systems Engineering - Inspection Services

DEPARTMENT DESCRIPTION

Inspection Services issues building construction permits and performs inspections leading to the final Certificate of Occupancy (CO). This department assists in the coordination between the City and the construction industry with plan review, permitting and on-site inspections. Inspection Services ensures that the construction phase of the development process meets the expectations of the community for the overall public health, safety and welfare through the administration and implementation of applicable City codes and ordinances. This department is also responsible for floodplain administration and review, according to the regulations established by the Federal Emergency Management Agency (FEMA).



MAJOR DEPARTMENT GOALS

- Ensure quality and safe housing through consistent administration of building and fire code requirements.
- Promote a cooperative effort with the building community to provide long-lasting, quality structures and encourage use of the most current building and fire codes for the community to reduce insurance rates for the public.
- Promote the use of automated technology in the permit and inspection areas to streamline processes and reduce costs.
- Ensure that special flood hazard areas are not impacted by development through the use of Floodplain Management.

MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2012/13

- Encouraged energy conservation for building construction through the use of approved materials and methods for all types of structures in coordination with International Building Codes.
- Initiated revisions to the current Certified Builders Program to encourage quality residential development.
- Initiated staff review of all 2012 International and the 2011 National Electrical Code editions for a public hearing process through the Building Standards Commission for future adoption by the City Council.
- Implemented new software for the use of automated technology in the permit and inspection areas to streamline processes and reduce costs.
- Reviewed the FEMA Community Rating System (CRS) that would recognize and encourage community floodplain management activities that exceed the minimum National Flood Insurance Program (NFIP) standards.
- Continued to draft an ADA Transition Plan through the ADA Task Force appointed by the City Council.
- Provided on-going interaction with the Austin and Georgetown Homebuilders through monthly contact.

MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2013/14

- Conduct periodic builder's seminars for training of code requirements and inspection processes to continue to promote a cooperative effort to provide long-lasting quality structures.
- Complete the revisions to the Certified Builders Program for final adoption by the City Council.
- Continue staff review and conduct public hearings for the future adoption for all 2012 International Building, Fire and 2011 National Electrical Codes.
- Finalize an ADA Transition Plan and proceed to City Council for adoption.
- Continue to review possible implementation of the FEMA Community Rating System (CRS) recognizing and encouraging community floodplain management activities that exceed the minimum National Flood Insurance Program (NFIP) standards.
- Research the feasibility of automated self-service computer stations or kiosks at the permit counter and at all builders supply houses for on the spot permit issuance.

INSPECTIONS	11/12 ACTUAL	12/13 ORIGINAL BUDGET	12/13 FINAL / ACTUAL	13/14 ADOPTED	14/15 PROPOSED
Chief Building Official	1	1	1	1	1
Chief Building Inspector	1	1	1	1	1
Chief Plans Examiner	1	1	1	1	1
Inspector	4*	2	2	2	2
Fire Plans Examiner	1	1	1	1	1
Permit Technician	2	2	2	2	2
Building Plans Examiner	1	1	1	1	1
Office Assistant	1	1	1	1	1
TOTAL	12	10	10	10	10

*Included two "frozen" unfunded positions

WORKLOAD MEASURES	ACTUAL FY 10/11	ACTUAL FY 11/12	BUDGETED FY 12/13	PROJECTED FY 12/13	PROJECTED FY 13/14
1. New Residential/Multi-Family permits issued	509	664	560	845	700
Valuation total \$	\$127,005,130	\$170,639,185	\$140,500,000	\$211,250,000	\$180,000,000
2. New Commercial, Industrial, Tenant Finish Out (TFO) and Remodel permits issued	97	89	95	61	65
Valuation total \$	\$63,514,034	\$81,895,487	\$61,540,000	\$64,908,558	\$65,000,000
3. Permitted non-residential sq. ft.	546,410	601,567	600,000	550,000	500,000
4. All other building permit types	4,422	4,777	3,900	4,946	4,100
Valuation total \$	\$8,042,380	\$9,383,086	\$23,450,000	\$89,612,881	\$27,000,000
5. Total # of inspections performed	18,383	21,270	23,578	31,194	24,000
6. Fire Code Site and Commercial construction plans examination	401	372	381	374	380
7. # of Fire Code inspections for New Construction, C of O's, Remodels, Alterations and Fire Suppression	1,271	407	550	337	400

PERFORMANCE MEASURES	ACTUAL FY 10/11	ACTUAL FY 11/12	BUDGETED FY 12/13	PROJECTED FY 12/13	PROJECTED FY 13/14
1. % of residential plans processed within 10 days	100%	98%	98%	99%	99%
2. % of commercial plans processed within 30 days	95%	98%	98%	99%	99%
3. % of inspections performed within 2 days	99%	45%	75%	95%	99%
4. Avg # of inspections per day	98	45	75	142	125
5. Avg # of inspections per inspector per working day	20	15	20	32	30

DEPARTMENTAL BUDGET: GENERAL FUND / PERMITTING SRF

11/12 ACTUAL	12/13 BUDGET	12/13 PROJECTED ACTUAL		13/14 ADOPTED	14/15 ESTIMATED BASE
588,132	699,923	689,739	Personnel	775,481	816,445
115,181	159,985	177,694	Operations	212,727	198,029
<u>703,313</u>	<u>859,908</u>	<u>867,433</u>		<u>988,208</u>	<u>1,014,474</u>

Georgetown Utility Systems Systems Engineering - Engineering Support

DEPARTMENT DESCRIPTION

The Engineering Support Department is responsible for efficiently managing the utility's geospatial data and its core operating and planning engineering models. The Department manages, maintains, and supports utility asset data, system models, as-builts, construction standards and specifications, and master plans for Georgetown Utility Systems (Water Services, Electric Services, Transportation Services, and Conservation Services). Engineering Support oversees all of the core functions of geographic information systems (GIS), computer-aided drafting (CAD) and global positioning systems (GPS) services for the utility. The department supports several highly technical utility specific software applications in the areas of engineering design, GIS, asset management and outage management. The department is responsible for handling all utility information requests from the citizens of Georgetown, the customers of the utility and the development community.

MAJOR DEPARTMENT GOALS

- Maintain a current system inventory of priority assets for Water Services and Electric Services.
- Establish and support a successful enterprise asset management (EAM) program within Georgetown Utility Systems (GUS).
- Maintain a reliable and current electric model and promote its utilization for operations and maintenance functions.
- Maintain a reliable Pavement Management Information System to support Governmental Accounting Standards Board Statement 34 (GASB 34) and Capital Improvement Plan (CIP) efforts.
- Maintain current information on the status of growth within the utility service boundaries and planning region.
- Provide support for the promotion and expansion of utility conservation programs.
- Provide useful and effective services for handling utility information requests.
- Maintain current utility construction standards and specification documentation.

MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2012/13

- Created, implemented, and fully staffed a new department structure under Systems Engineering.
- Administered the Enterprise Asset Management (EAM) Request for Proposal (RFP) process to identify best fit EAM for city and began the program implementation efforts.
- Improved electric distribution system modeling and mapping capabilities through software upgrades, training efforts, and organizational changes.
- Developed and maintained the Development Pipeline map and underlying data layers.
- Completed the Utility Master Plan updates for Water and Wastewater.
- Developed GIS layers for the Drainage Utility to support and improve drainage maintenance and operation efforts.
- Completed a Stormwater Drainage Utility gap analysis.
- Coordinated the integration of an electric distribution system field design and staking application.

MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2013/14

- Expand department cross-training efforts in critical support areas.
- Deploy EAM in GUS.
- Update Construction Standards and Specification documentation.
- Develop mobile GIS mapping solutions for internal and external users.
- Create and develop processes to capture more detailed project location information for utility as-built plans.

SYSTEMS ENGINEERING: ENGINEERING SUPPORT	11/12 ACTUAL	12/13 ORIGINAL BUDGET	12/13 FINAL / ACTUAL	13/14 ADOPTED	14/15 PROPOSED
Utility Systems Information Manager	0	0	0	1	1
Systems Engineering Supervisor	0	0	0	1	1
Systems Engineering Associate	0	0	0	5	5
Project Coordinator	0	0	0	1	1
TOTAL	0	0	0	8	8

WORKLOAD MEASURES	ACTUAL FY 10/11	ACTUAL FY 11/12	BUDGETED FY 12/13	PROJECTED FY 12/13	PROJECTED FY 13/14
1. # of utility information requests processed.	NA	115	120	100	125
2. # of distributed GIS layers maintained on server.	NA	NA	90	100	110
3. # of Utility Evaluation Applications (UTE) addressed.	24	31	30	20	25
4. Total # of utility as-built sheets maintained in archives.	17,500	18,500	20,250	21,900	23,000
5. Utility employees supported	NA	NA	124	124	132
6. Transportation employees supported	NA	NA	31	31	32

PERFORMANCE MEASURES	ACTUAL FY 10/11	ACTUAL FY 11/12	BUDGETED FY 12/13	PROJECTED FY 12/13	PROJECTED FY 13/14
1. % utility information requests completed within one day	NA	NA	95%	95%	95%
2. % of GIS layers maintained per maintenance schedule	50%	50%	80%	80%	90%

DEPARTMENTAL BUDGET: JOINT SERVICES FUND

11/12 ACTUAL	12/13 BUDGET	12/13 PROJECTED ACTUAL		13/14 ADOPTED	14/15 ESTIMATED BASE
-	-	-	Personnel	614,535	614,535
-	-	-	Operations	158,916	138,916
-	-	-		773,451	753,451

Comments: Systems Engineering split out into two departments for the 2013/2014 Budget – Engineering Support & Project Management.

Georgetown Utility Systems Systems Engineering – Project Management

DEPARTMENT DESCRIPTION

The Systems Engineering – Project Management Department is responsible for the development, coordination and implementation of the Capital Improvement Plan (CIP) using consulting engineering firms and construction contractors; delivering high-quality, efficient, customer-oriented real estate services for the acquisition of easements and rights-of-way; providing timely and reliable inspection and testing services and contract management for projects. Project Management also supports the review of development plans and provides inspection, testing and contract management services for the installation of related public improvements. Additionally, the Project Management oversees and supports Inspection Services and Engineering Support Departments.



MAJOR DEPARTMENT GOALS

- Supervise and support all Systems Engineering Departments – Inspections, Engineering Support, and Project Management.
- Develop, coordinate, and maintain a current Capital Improvement Plan (CIP) for utilities and transportation.
- Provide superior quality project management, inspection, and quality control for CIP and development infrastructure construction.
- Deliver high-quality, efficient, customer-oriented real estate services within projected budget and timelines to provide safe, sustainable, environmentally sound public infrastructure for the citizens of Georgetown.
- Acquire rights-of-way and easements in a cost effective and efficient way.
- Provide timely, accurate, and complete plan review services for new development within the city's service areas.
- Provide support to other city departments with capital projects and new development as needed.

MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2012/13

- Completed:
 - Construction of Southeast Arterial One (Sam Houston Ave.) from SH130 to Maple Street.
 - Construction of Austin Avenue sidewalk improvements.
 - Construction of EARZ, Phase VIII sanitary sewer improvements.
 - Westside Service Center property acquisition and initiated infrastructure improvements.
 - Property acquisition for FM 1460 improvements.
 - Various other street maintenance, sidewalk projects, and drainage projects.
 - Various other water and wastewater utility projects.

MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2013/14

- Update City Construction Specifications and Standards manuals.
- Update the Utility Master Plans for the Water and Wastewater systems.
- Utilize project management practices to successfully complete all construction projects in the most timely and efficient manner possible.
- Encourage and promote professional development and cross training opportunities throughout Systems Engineering.
- Maintain our commitment to safety awareness and training across the entire department.

SYSTEMS ENGINEERING: PROJECT MANAGEMENT	11/12 ACTUAL	12/13 ORIGINAL BUDGET	12/13 FINAL / ACTUAL	13/14 ADOPTED	14/15 PROPOSED
Systems Engineering Director	1*	1	1	1	1
Inspections Supervisor	1	1	1	1	1
Inspector, Senior	3	3	2	2	2
Inspector	2	2	3	3	3
Water Utility Engineer	1	1	1	1	1
Project Manager	2	3	3	3	3
Real Estate Coordinator	1	1	1	1	1
Electrical Engineer	1	1	0	0	0
Utility Systems Information Manager	1	1	1	0	0
Systems Engineering Supervisor	0	0	1	0	0
Systems Engineering Associate	3	3	5	0	0
Systems Engineering Technician	1	2	0	0	0
Project Coordinator	0	1	1	0	0
TOTAL	17	20	20	12	12

WORKLOAD MEASURES	ACTUAL FY 10/11	ACTUAL FY 11/12	BUDGETED FY 12/13	PROJECTED FY 12/13	PROJECTED FY 13/14
1. Capital Improvement Projects:					
# of projects	32	12	13	10	7
Project budget	\$27,432,250	\$5,837,000	\$5,902,000	\$5,246,000	\$9,642,000
2. GTEC Projects					
# of projects	4	6	6	4	1
Project budget	\$14,241,524	\$1,855,000	\$465,000	\$4,900,000	\$750,000
3. Development Projects:					
# of projects	73	76	75	34	40
4. Easement/Right-of-Way:					
Acquisitions/research	75	46	123	97	120

PERFORMANCE MEASURES	ACTUAL FY 10/11	ACTUAL FY 11/12	BUDGETED FY 12/13	PROJECTED FY 12/13	PROJECTED FY 13/14
1. % CIP projects – design complete	80%	80%	100%	77%	100%
2. % CIP projects under construction	50%	80%	100%	77%	100%
3. % CIP Projects within budget	100%	100%	100%	100%	100%

DEPARTMENTAL BUDGET: JOINT SERVICES FUND

11/12 ACTUAL	12/13 BUDGET	12/13 PROJECTED ACTUAL		13/14 ADOPTED	14/15 ESTIMATED BASE
1,022,256	1,537,388	1,414,199	Personnel	1,211,741	1,145,951
220,746	264,165	263,615	Operations	222,071	222,071
<u>1,243,002</u>	<u>1,801,553</u>	<u>1,677,814</u>		<u>1,433,812</u>	<u>1,368,022</u>

Comments: System Engineering split out into two departments for the 2013/2014 Budget – Engineering Support & Project Management.

Georgetown Utility Systems Water Services - Water

DEPARTMENT DESCRIPTION

The Water Services Utility is responsible for the operation and maintenance of infrastructure that provides potable water for over 21,914 customers. Water infrastructure includes 3 treatment plants with associated intake structures and wells (Lake Georgetown, San Gabriel Park, and Southside) totaling 36.0 MGD of capacity, 13 storage tanks with a total storage capacity of 22.0 MG, 7 water pumping stations, 371 miles of water distribution piping including valves, 2,812 fire hydrants, and 22,196 meters. Department activities are regulated by the Texas Commission on Environmental Quality (TCEQ) and the Environmental Protection Agency (EPA). Department activities include: periodic operational checks and preventive maintenance at pumping facilities, inspection and acceptance of new facilities constructed by developers, repair and preventive maintenance of piping and valves, testing and maintenance of system metering, and routine sampling of water for proper process controls. The operation and maintenance of treatment facilities is performed under a five-year contract that will end in October 2013.



MAJOR DEPARTMENT GOALS

- Maintain or exceed EPA and TCEQ standards for water service (pressure, flow, and water quality).
- Operate and maintain the system in a cost efficient manner to provide for the lowest possible service rates for our customers.

MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2012/13

- Continued construction of phase III LWTP expansion due to be completed 2013.
- Incorporated water main upgrades with street projects to improve service and minimize damage to new streets.
- Updated the Water Services Qualifications manual to refine training requirements for staff advancement.
- Continued implementation of standardized procedure format and created procedures for essential activities.
- Continued organizational changes to make field operations more efficient.
- Upgraded license requirements for department personnel.
- Completed conversion to Chloramines on all water treatment facilities.
- Continued AMI project and due to be completed by summer 2013.

MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2013/14

- Continued leak detection program to reduce water loss.
- Begin design of the Sequoia elevated to meet current and future demand.
- Remove dilapidated clear well at the Park WTP to meet regulatory requirements.
- Acquire land for the future Rabbit Hill elevated storage tank to meet future system growth.
- Implement Operations Specialist to assist in planning for preventative maintenance and asset management data collection.
- Implement Operations Specialist as a Plant coordinator to assist in oversight of city facilities.
- Begin preventative maintenance program to reduce equipment failures.

WATER SERVICES - WATER	11/12 ACTUAL	12/13 ORIGINAL BUDGET	12/13 FINAL / ACTUAL	13/14 ADOPTED	14/15 PROPOSED
Utility Director*	0.5	0.5	0.5	0.5	0.5
Water Services Manager	1	1	0	0	0
Water Services Supervisor	2	2	2	2	2
Water Services Tech Specialist	1	1	1	1	1
Water Services Technician	13	13	14	14	14
TOTAL	17.5	17.5	17.5	17.5	17.5

* Position shared with Electric Admin

WORKLOAD MEASURES	ACTUAL FY 10/11	ACTUAL FY 11/12	BUDGETED FY 12/13	PROJECTED FY 12/13	PROJECTED FY 13/14
1. Water service customers	21,377	21,700	21,900	21,900	22,400
2. Annual production (MG)	6,100	5,800	5,800	6,000	6,100
3. Work orders completed	2,034	1,800	2,000	2,200	2,500

PERFORMANCE MEASURES	ACTUAL FY 10/11	ACTUAL FY 11/12	BUDGETED FY 12/13	PROJECTED FY 12/13	PROJECTED FY 13/14
1. Maintenance work order backlog	9	9	15	25	50
2. Annual water loss (%)	14.6%	13%	12%	10%	10%

DEPARTMENTAL BUDGET: WATER SERVICES FUND

11/12 ACTUAL	12/13 BUDGET	12/13 PROJECTED ACTUAL		13/14 ADOPTED	14/15 ESTIMATED BASE
1,351,264	1,312,614	1,380,590	Personnel	1,338,373	1,349,581
7,904,180	8,667,982	8,720,955	Operations	9,645,932	9,596,698
14,983	60,000	73,711	Capital	60,000	3,060,000
<u>9,270,427</u>	<u>10,040,596</u>	<u>10,175,256</u>	Subtotal - Operations	<u>11,044,305</u>	<u>14,006,279</u>
 2,698,862	 2,758,900	 2,758,900	Plant	 2,868,400	 2,868,400
<u><u>11,969,289</u></u>	<u><u>12,799,496</u></u>	<u><u>12,934,156</u></u>		<u><u>13,912,705</u></u>	<u><u>16,874,679</u></u>

Georgetown Utility Systems Water Services - Wastewater

DEPARTMENT DESCRIPTION

The Wastewater Department is responsible for the operation and maintenance of infrastructure that provides wastewater for over 19,966 customers. Wastewater infrastructure includes 5 treatment plants (San Gabriel, Dove Springs, Pecan Branch, Cimarron Hills, and Berry Creek) totaling 7 MGD of capacity, 27 pumping stations, 6,012 manholes, and 305 miles of wastewater collection mains. Department activities are regulated by the Texas Commission on Environmental Quality (TCEQ) and the Environmental Protection Agency (EPA). Department activities include: periodic operational checks and preventive maintenance at pumping facilities, jet cleaning and camera inspection of collection mains and manholes, and acceptance of new facilities constructed by developers, repair and preventive maintenance of collection mains, and troubleshooting and repair of system blockages. The operation and maintenance of treatment facilities is performed under a five-year contract that will end in October 2013.



MAJOR DEPARTMENT GOALS

- Maintain or exceed all regulatory standards for wastewater service (discharge limits, system integrity).
- Operate and maintain the system in a cost efficient manner to provide for the lowest possible service rates for our customers.

MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2012/13

- Incorporated wastewater main repairs with street projects to improve service and minimize damage to new streets.
- Continuation of fats, oil and grease door hangers with a web site created to educate the customer about the affects of fats, oil and grease being introduced into the collection system.
- Completed Phase II - 2011/12 of the 5 year ongoing Edwards Aquifer Testing Program 100% Closed Circuit Television (CCTV) on 983 manholes and 303,136 ft of collection main.
- Currently underway-EARZ phase VIII repairs on all system flaws identified in the FY 2011/12 Edwards Aquifer Testing Program.
- Submitted the Sanitary Sewer Overflow Initiative annual report for approval by TCEQ.
- Expanded Sun City lifts station to meet current and future demands.

MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2013/14

- Implement Lift station upgrades as per the Sanitary Sewer Overflow (SSO) agreement with the TCEQ.
- Review and update the City sanitary sewer ordinance.
- Implement Industrial Pretreatment Program.
- Expansion of the Pecan Branch WWTP to meet the Regulatory requirements.
- Submit the Pecan Branch WWTP permit renewal to TCEQ for approval.
- Submit the Dove Springs WWTP permit renewal to TCEQ for approval.
- Begin remediation of system flaws identified in EARZ phase I/year one of the CCTV FY 2013/14.

WATER SERVICES - WASTEWATER	11/12 ACTUAL	12/13 ORIGINAL BUDGET	12/13 FINAL / ACTUAL	13/14 ADOPTED	14/15 PROPOSED
Water Services Manager	0	0	1	1	1
Water Services Supervisor	2	2	2	2	2
Water Services Tech Specialist	1	1	1	1	1
Water Services Technician	11	11	10	10	10
TOTAL	14	14	14	14	14

WORKLOAD MEASURES	ACTUAL FY 10/11	ACTUAL FY 11/12	BUDGETED FY 12/13	PROJECTED FY 12/13	PROJECTED FY 13/14
1. Wastewater service customers	19,116	19,500	19,500	19,900	20,500
2. Wastewater treated (MG)	1,550	1,650	1,650	2,200	2,800
3. Work orders	822	1,000	1,000	1,000	1,100

PERFORMANCE MEASURES	ACTUAL FY 10/11	ACTUAL FY 11/12	BUDGETED FY 12/13	PROJECTED FY 12/13	PROJECTED FY 13/14
1. Average work order backlog	10	10	15	20	30
2. Unauthorized discharges	6	7	6	6	6

DEPARTMENTAL BUDGET: WATER SERVICES FUND

11/12 ACTUAL	12/13 BUDGET	12/13 PROJECTED ACTUAL		13/14 ADOPTED	14/15 ESTIMATED BASE
925,042	936,953	962,898	Personnel	1,041,560	1,041,560
298,994	614,149	692,149	Operations	692,349	712,349
-	50,000	17,000	Capital	50,000	50,000
<u>1,224,036</u>	<u>1,601,102</u>	<u>1,672,047</u>	Subtotal - Operations	<u>1,783,909</u>	<u>1,803,909</u>
<u>2,419,404</u>	<u>2,509,050</u>	<u>2,534,050</u>	Plant	<u>2,609,050</u>	<u>2,609,050</u>
<u><u>3,643,440</u></u>	<u><u>4,110,152</u></u>	<u><u>4,206,097</u></u>		<u><u>4,392,959</u></u>	<u><u>4,412,959</u></u>

Georgetown Utility Systems Water Services – Reuse Irrigation

DEPARTMENT DESCRIPTION

The Reuse/Irrigation Department is responsible for the operation and maintenance of infrastructure that treats and distributes reuse irrigation water to five major irrigation customers. Reuse Irrigation infrastructure includes 3 storage tanks with a total capacity of 2.3 MG, 21 miles of piping and valves, and 4 major pumping stations. Department activities are regulated by the Texas Commission on Environmental Quality (TCEQ) and the Environmental Protection Agency (EPA). Department activities include: periodic operational checks and preventive maintenance at pumping facilities, inspection and acceptance of new facilities, repair and preventive maintenance of piping and valves, testing and maintenance of metering, and routine sampling of water for proper process controls.

MAJOR DEPARTMENT GOALS

- Maintain or exceed TCEQ standards for reuse irrigation service (water quality).
- Operate and maintain the system in a cost efficient manner to provide for the lowest possible service rates for our customers.

MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2012/13

- Completed leak detection of the reuse distribution line and repaired pressure sustaining valve to reduce unnecessary pumping.
- Completed rehabilitation of the CLA-valves at the Irrigation pump stations.

MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2013/14

- Review equipment operating history and make upgrades to lower costs and improve performance.
- Continue to work with reuse customers towards the utilization of reuse water in the common areas which are currently being served with potable water.
- Investigate bulk water delivery stations to utilize reuse water for construction.

WATER SERVICES - IRRIGATION	11/12 ACTUAL	12/13 ORIGINAL BUDGET	12/13 FINAL / ACTUAL	13/14 ADOPTED	14/15 PROPOSED
Water Services Technician	1	1	1	1	1
TOTAL	1	1	1	1	1

WORKLOAD MEASURES	ACTUAL FY 10/11	ACTUAL FY 11/12	BUDGETED FY 11/12	PROJECTED FY 12/13	PROJECTED FY 13/14
1. Annual Production (MG)	380	1,293	1,300	1,300	1,400

PERFORMANCE MEASURES	ACTUAL FY 10/11	ACTUAL FY 11/12	BUDGETED FY 11/12	PROJECTED FY 12/13	PROJECTED FY 13/14
1. Water Supply Conserved (acre-ft)	432	540	700	700	800

DEPARTMENTAL BUDGET: WATER SERVICES FUND

11/12 ACTUAL	12/13 BUDGET	12/13 PROJECTED ACTUAL		13/14 ADOPTED	14/15 ESTIMATED BASE
48,008	52,663	22,596	Personnel	61,891	61,891
225,344	239,575	238,575	Operating	247,775	247,775
<u>273,352</u>	<u>292,238</u>	<u>261,171</u>		<u>309,666</u>	<u>309,666</u>



This page intentionally left blank.