February 2013

OFFICE OF CITY ADMINISTRATION

BRENHAM City Hall

"The object of government is the welfare of the people."

Theodore Roosevelt
August 31, 1910

CITY ADMINISTRATION

The City Administration provides managerial leadership and direction to the municipal organization through the City Manager's office. It is a large and complex organization that provides a variety of city services to our citizens on a daily basis.

Leadership of the City is a collective and collaborative team effort involving our elected officials as policy makers and representatives of the people as well as the City Manager and his management team that includes the Assistant City Manager, City Attorney and Division Directors.

The City of Brenham municipal operation is a major business that serves our citizens and businesses. The City operating budget, including all utility related businesses, is roughly $68 million. The staffing level of the city organization remains relatively flat with 242 employees.

It is our ongoing goal to be a well-run organization striving to be effective, responsive, transparent, ethical, courteous, and hard working for our citizens and our utility rate payers.

OFFICE OF THE CITY MANAGER AND ASSISTANT CITY MANANGER

ACHIEVEMENTS

Organizational Development

Public Works Director/City Engineer Doug Baker's announcement that he planned to retire in February 2013 was met with mixed feelings. The loss of his 22 years of experience was tempered with the knowledge that the time was right for new beginnings. On October 1, 2012, Doug stepped down as director, but remained with the City to handle special projects.

With Doug's retirement pending, we were ready to restructure the department and readjust certain responsibilities.   We recognized we needed a fulltime City engineer to provide technical support to Public Works, Public Utilities and Development Services as well as coordinate capital improvement projects.   Grant Lischka became our new city engineer in late 2012.

Restructuring Public Works also allowed us to realign departments within that division; it also gave us the opportunity to promote Dane Rau, a 10-year employee, to serve as the leader of the group, which included Streets, Sanitation, Parks & Maintenance Departments.

In February 2012, we established a new position of Director of Development Services replacing the Director of Community Service position. Julie Fulgham jointed our staff in this new role functioning as our city planner to work with our planning and zoning efforts as well as supervise Building Inspection, Main Street and Mapping

Transportation Projects

US 290 Project - Working closely with TxDOT, the completion of the US290 pass through improvement project was nearing completion at the end of 2012. The $46 million project is converting frontage roads to one way as well as providing overpasses at Blue Bell Road (FM 577), Market (US 290B) and Stringer Street. The City's busiest intersection, US 290/SH 36 is being expanded with two full length left turn lanes and U-Turns on the frontage roads. The project is expected to be completed in the Spring of 2013.

Retail Economic Development

The City forged a funding partnership with EDF, Chamber of Commerce, Washington County and Bluebonnet Electric to engage the services of a consultant to focus on retail development. The Retail Coach, a well-known consulting firm specializing in retail development, was hired by the consortium in 2012 to begin work on behalf of our community.

Interlocal Agreements

Staff assembled extensive data for the City and County officials regarding the services performed under several joint use agreements. Several interlocal agreement task force meetings were held culminating a joint meeting of the City Council and Commissioner Court in December 2012. Much work remains to be complete the review of the ILA's in 2013. New agreements were established for our area wide radio systems and turning over county food inspections to the County.

Brenham Community Development Corporation

The BCDC administers the 4B sales tax involving roughly $1.5 million. The City Manager serves as President of the BCDC. The BCDC owns the Brenham Business Center and the expanded new section of the Southwest Industrial Park. The first business in the expansion, Bluebonnet

Electric Co-Op, had its grand opening in 2012. As part of the expansion project, Industrial Blvd. was resurfaced.

Photo courtesy of Banner Press

In addition to economic development funding, the BCDC provides capital for improvements and upgrades to the City's extensive park holdings. In 2012, the BCDC funded several hundred thousand dollars in park upgrades at Linda Anderson Park. The improvements will consist of converting all fields at Linda Anderson to baseball instead of softball. Upgrades will include new fences, grass infields, new bleachers, scoreboards, batting cages, concession building renovations and parking lot resurfacing. Several of the renovations will be done in house.

Demolition of Old City Hall Building

The old city hall building had been sitting vacant for many years. Due to the building being frothed with issues, including asbestos, it was decided that the building needed to be torn down. During the summer of 2012, the city hired a specialist to assist with the demolition of the building. The building had to be torn down in such a way that the asbestos would be contained and the materials disposed of properly.

NEW FACES

Julie Fulgham – Director of Development Services; February 2012

As Director of Development Services, Julie coordinates development projects in the community and works with our city departments to assist developers with their projects. She provides the resource and focus on planning and development functions within our organization. Julie is the point of contact for economic development projects, including retails, working with our development partners at the Chamber and EDF.

Julie came to the City of Brenham having most recently served as Senior Planner for the City of Bryan. She worked for the City of Bryan for more than five years in increasingly responsible positions. One of her assignments was working on the successful downtown planning and redevelopment effort. She also worked with other traditional planning efforts involving zoning, subdivision, land and site development and historic preservation ordinances. Prior to her work in Bryan, Julie was a staff planner for the City of San Angelo.

Grant Lischka – City Engineer; November 2012

As the City Engineer, Grant oversees capital projects for the City; provides technical expertise in water, sewer, street and drainage projects, coordinates major engineering projects with consulting engineers and designs smaller engineering projects in-house. He also oversees the Brenham Municipal Airport.

Prior to coming to the City, Grant worked with the Jones and Carter firm since 2007 under the direction of the Brenham Office Manager William Krueger. Grant served as a project engineer for the firm.

While employed by Jones and Carter, Grant worked with city departments on several utility projects as well as road projects designed by Jones and Carter. Grant hold a bachelor's degree in Civil Engineering from Texas Tech University and is a Texas Licensed Professional Engineer.

INFORMATION TECHNOLOGY DEPARTMENT

Department Mission

It is the mission of the Information Technology Department to manage the City's information systems in an effective and efficient manner; to provide service and support to all City departments, assisting users in the most effective utilization of the system; ensure that information and system resources are accessible and usable by maintaining system uptime and availability; and ensure the integrity of applications and data by maintaining strong security and system continuity procedures.

I.T. Department Responsibilities

The Information Technology Department is primarily responsible for the maintenance and management of the city's fiber optics and wireless networks, servers, computers, VoIP telephone system, surveillance cameras and user support. In addition to hardware, the IT department also supports and maintains such systems as Microsoft Exchange, Outlook Web Access, SharePoint, LaserFiche, and the S2 building security system. The IT department also runs daily backups of data and ensures the security of the entire network.

2011-2012 Significant Accomplishments

The following is a summary of the department's activities in the 2011-2012 budget year. Although the list is not all-inclusive, it does reflect the department's major accomplishments.

- Expanded the Wi-MAX wireless network by installing 3 additional base stations on the Jefferson Street water tower.

- Provided quality service and support for 290 user accounts, 214 Desktop Computers, 79 Laptops, 80 printers, 280 VoIP phones and devices, 57 servers and various systems.

- Supported 8 EMS MDT's and 17 Sheriff's Office MDT's as specified in an Inter-Local Agreement with Washington County.

- Expanded SAN (Storage Area Network) hardware storage capacity at the Police Station and migrated data from old file server to the SAN.

- Installation of network cabling and equipment at the new All Sports building at Hohlt Park and at the new Sanitation Booth. Replaced all outdated backbone switches.

- Worked with BHA to create an Inter-Local Agreement for the purchase and installation of new Single-Mode fiber to connect their two locations together. This new fiber provided a cost-effective way to upgrade from Multi-Mode fiber to several Hohlt Park buildings.

- Overhauled the City's main website and added several new features including the ability to make Animal Shelter donations and pay online using PayPal © and the availability of interactive maps.

- Provided a very lengthy and in-depth website assessment for the CVB's website.

- Created the 2012 Parks and Recreation Guide and designed the Downtown Swirl and Discover websites.

- Provided major upgrades to NetMotion, iCop, ONSSI Ocularis, Incode, Laserfiche, ShelterPro and Proof Point. Installed several new applications including WASP and Manager Plus on virtual servers which saved additional hardware costs.

2012-2013 Major Objectives

The following is a summary of the department's major objectives in 2012-2013. Although the list is not all-inclusive, it does reflect the department's major goals.

- Establish a standard seven-year maintenance replacement program for all network switches and network equipment by replacing an average of 10 switches per year.

- Establish a standard six-year maintenance replacement program for all network UPS's by replacing an average of 6 UPS's per year and battery replacement for 6 UPS's per year.

- Provide quality service and support for 300 users, 300 PCs and laptops, 80 printers, and 60 servers.

- Respond to approximately 1,500 service requests during the year. Complete all critical service requests within three hours, complete all high priority requests within one working day, all normal priority requests within three working days.

- Continue the expansion of the wireless mesh network which allows more efficient and real-time access to the city's information systems in a number of applications such as mobile data for SCADA devices, Emergency Responders, security cameras, wireless IP phones and Wi-Fi hot spots.

- Upgrade of the City's VoIP phone system server software.

- Migration to Microsoft Exchange 2010. This must be done in conjunction with the Unity voicemail system upgrade that is part of the VoIP phone system upgrade.

- Finalize plans and create a new Inter-Local Agreement to expand the fiber optic network from the South Sub Station to the new Blinn Technology Center. This will provide a network presence in that area of town and a Wireless presence at the 577/290 intersection. Public Safety has requested this for surveillance cameras to be used at the intersection and during the 290 construction project.

- Expand the features available for a mobile workforce through the installation of Microsoft SharePoint extranet server, and discover new cloud-based work order systems for City departments.

- Upgrade the New World System server hardware and software along with the Mobile software upgrade for Communications.

- Create a new Inter-Local Agreement with the City of Midlothian for offsite data backups for disaster recovery.

- Increase the stability and reliability of the network by replacing existing domain controller and certificate servers and replacing all Group Policies.

BRENHAM EMERGENCY COMMUNICATIONS

The Brenham Emergency Communications Department (Communications) dispatches for all public safety agencies in Washington County. Communications dispatches for eleven Fire Departments, the Brenham Police Department, Burton Police Department, Washington County Sheriff's Office, Blinn College Police Department, Texas Department of Public Safety, Washington County Emergency Medical Service, Washington County First Responders, four Justice of the Peace Offices, Animal Control, and City Utilities.

Brenham Emergency Communications is the PSAP (Public Safety Answering Point) for Washington County 911 calls. The Communications Center is staffed 24 hours a day, 7 days a week. With the use of computer aided dispatch software, Communications' personnel document all calls for service, the responder's locations and any comments that are made in reference to the calls for service. Communications also provide EMD (Emergency Medical Dispatch) for all medical calls received, providing lifesaving pre-arrival instructions.

Communications also maintains recordings and documents of all non-emergency phone calls, 911 calls, and all radio traffic. The Communications Department is responsible for monitoring the Country wide 700 MHz radio system and monitors radio traffic on several different channels simultaneously. Through the use of advanced communications technology, the department can communicate with other local and/or state agencies and is equipped to handle any incident which may involve multi-jurisdictional response.

Quality Assurance Report

Goals Set 2011-2012:

- Implement a Quality Assurance Program for Non-Emergency Calls that are handled by Operators
- Maintain Pro-QA EMD call accuracy at 95% and increase accuracy to 98%
- Upgrade New World Systems Mobile and Records Management Software to version 9x.sp9
- Upgrade EMS from Mobile 7 to Mobile 9x.sp9
- Fill current vacant Telecommunications Operator position and maintain staffing
- Enhance the Agency Training Program
- Implement Refresher Training for Senior Operators

Goals Met 2011-2012:

- Pro-QA EMD call accuracy achieved an accuracy rate of 97.21%
- New World Systems upgraded to version 9x.sp9
- Filled Telecommunications Operator vacancies, but was unable to maintain due to vacancies.
- Agency Training was increased
- Refresher Training was started for all Operators
- Communications interior remodel completed

Goals Set 2012-2013:

- Upgrade New World Systems Mobile and Records Management Software to version 10
- Upgrade EMS software from Mobile 7 to Mobile 10
- Maintain Pro-QA EMD call accuracy at 98% or higher
- Fill current vacant Telecommunications Operator position and maintain staffing
- Continue Operator Refresher Training
- Train all Operators in Active Shooting Class
- Fill current vacant Call-Taker Position
- Upgrade 911 Software and Workstations to 4.0
- Implement fourth 911 Position at CAD 4

Calls & Radio Transmissions

911 Emergency Calls:
- ➢ 2010   30,388
- ➢ 2011   34,924
- ➢ 2012   36,332
- ➢ This is an increase of 1,408 calls from the previous year

Telephone and Administrative Calls:
- ➢ 2010   136,461
- ➢ 2011   157,244
- ➢ 2012   159,126
- ➢ This is an increase of 1,882 calls from the previous year

Radio Transmissions:
- ➢ 2010   576,305
- ➢ 2011   601,821
- ➢ 2012   524,405
- ➢ This is an decrease of 77,416 radio transmissions from the previous year

Total Calls and Radio Transmissions:
- ➢ 2010   743,145
- ➢ 2011   793,989
- ➢ 2012   719,712

This is a decrease of 74,277 calls dispatched to from the previous year. Decrease in Radio Transmissions is due to increased MDT usage and loss of STEP Grant by Brenham PD. It is also due to a decrease in call volume for both Brenham PD and Washington County SO.
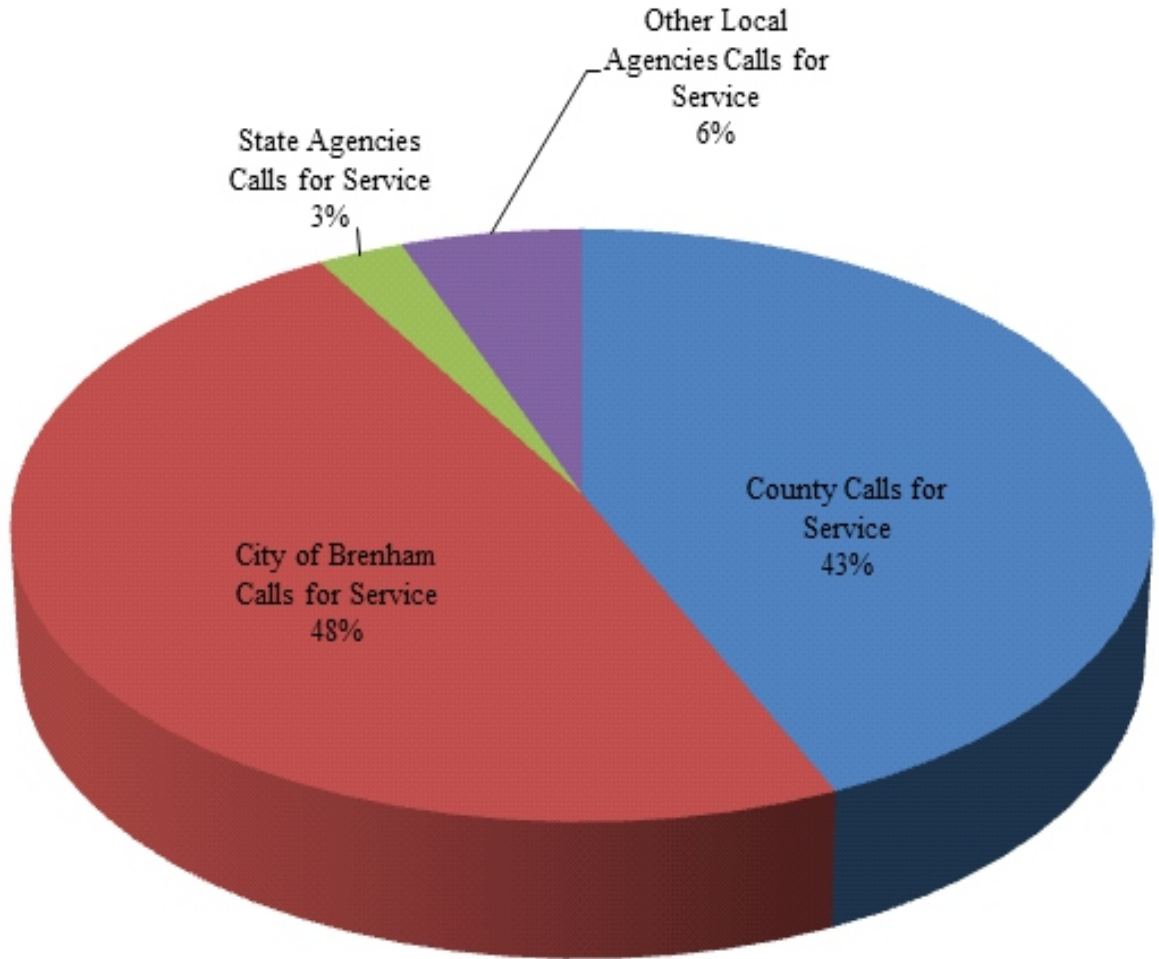
Summary for 2012

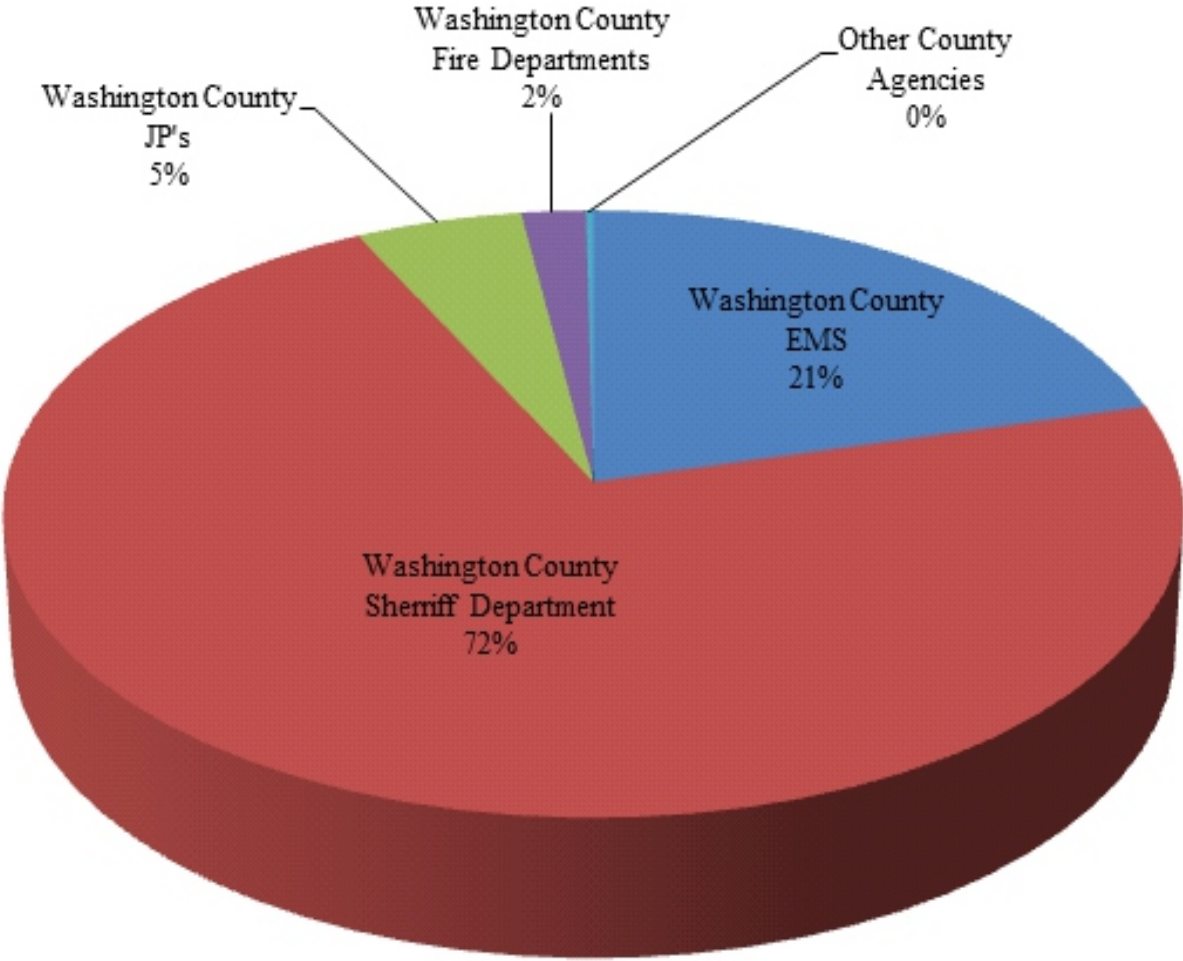| ORI	CALLS FOR SERVICE DISPATCHED TO	PERCENT OF TOTAL CALLS FOR SERVICE
Community Emergency Response Team	3	0.01
Washington County Emergency Medical	5239	9.92
City of Brenham Marshal Office	106	0.2
Brenham Animal Control	940	1.78
bpd cop	91	0.17
City of Brenham Utilities	869	1.64
hospital -	3	0.01
Texas Parks & Wildlife	31	0.06
Washington County Sheriff's Office	18070	34.2
Brenham Police Department	25272	47.83
Brenham Emergency Communications	7	0.01
Washington County District Attorney	13	0.02
Blinn Jr College Police Department	2123	4.02
Washington County Precinct 1	53	0.1
Washington County Precinct 2	1134	2.15
Washington County Precinct 3	27	0.05
Washington County Precinct 4	56	0.11
Burton Police Department	1039	1.97
Texas Highway Patrol	1545	2.92
Washington County Sheriff's Office Citizens on Patrol	30	0.06
wrecker	128	0.24
wshrdbrg	10	0.02
Meyersville Fire Department	60	0.11
Burton Fire Department	71	0.13
Chappell Hill Fire Department	*84*	*0.16*
Gay Hill Fire Department	*37*	*0.07*
Prairie Hill Fire Department	*43*	*0.08*
Washington Fire Department	*39*	*0.07*
Rocky Creek Fire Department	*32*	*0.06*
Latium Fire Department	*17*	*0.03*
Brenham Fire Department	*612*	*1.16*
Berlin Fire Department	*58*	*0.11*
Salem Fire Department	*50*	*0.09*
Total Calls Dispatched To:	*57892*	

Summary for 2012

Calls Created by Communications: **58,063**
This breaks down to an average of 4,483 calls for service per month and 163 calls for service per day.
Calls Dispatched To: **57,892**

Washington County funded Agencies Calls for Service dispatched to: **25,126**
- CERT Team   3
- Washington County EMS   5,239
- Washington County Sheriff's Office   18,070
- Washington County DA   13
- Washington County JP   153
- Washington County JP2   1,134
- Washington County JP3   27
- Washington County JP4   56
- Washington County COP   30
- Washington County Road and Bridge   10
- Meyersville Fire Department   60
- Burton Fire Department   71
- Chappell Hill Fire Department   84
- Gay Hill Fire Department   37
- Prairie Hill Fire Department   43
- Washington Fire Department   39
- Rocky Creek Fire Department   32
- Latium Fire Department   17
- Berlin Fire Department   58
- Salem Fire Department   50

City of Brenham funded Agencies Calls for Service dispatched to: **27,897**
- City of Brenham Marshal Office   106
- City of Brenham Animal Control   940
- Brenham Police Department COP   91
- City of Brenham Utilities   869
- Brenham Police Department   25,272
- Communications   7
- Brenham Fire Department   612

State funded Agencies Calls for Service dispatched to: **1,576**
- Texas Parks & Wildlife   31
- Texas Highway Patrol   1,545

Locally funded Agencies Calls for Service dispatched to: **3,293**
- Blinn College Police Department   2,123
- Scott & White Hospital Security   3
- Burton Police Department   1,039
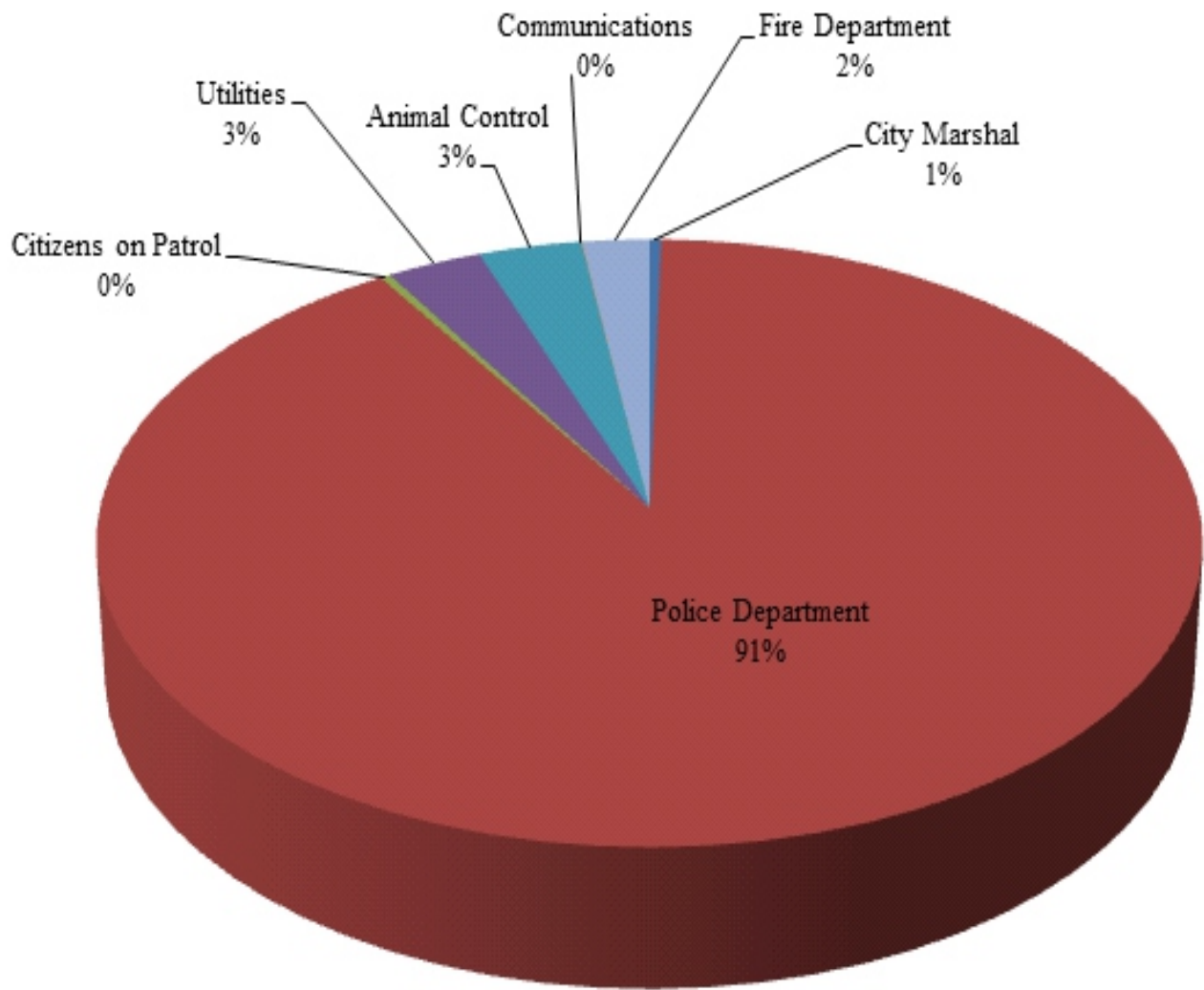- Wrecker Companies   128

Calls for Service

Other Local
Agencies Calls for
Service
6%

State Agencies
Calls for Service
3%

County Calls for
Service
43%

City of Brenham
Calls for Service
48%

Calls for Service County Funded Agencies

Washington County Fire Departments
2%

Washington County JP's
5%

Other County Agencies
0%

Washington County EMS
21%

Washington County Sheriff Department
72%

Calls for Service City Funded Agencies

Communications
0%

Fire Department
2%

Utilities
3%

Animal Control
3%

City Marshal
1%

Citizens on Patrol
0%

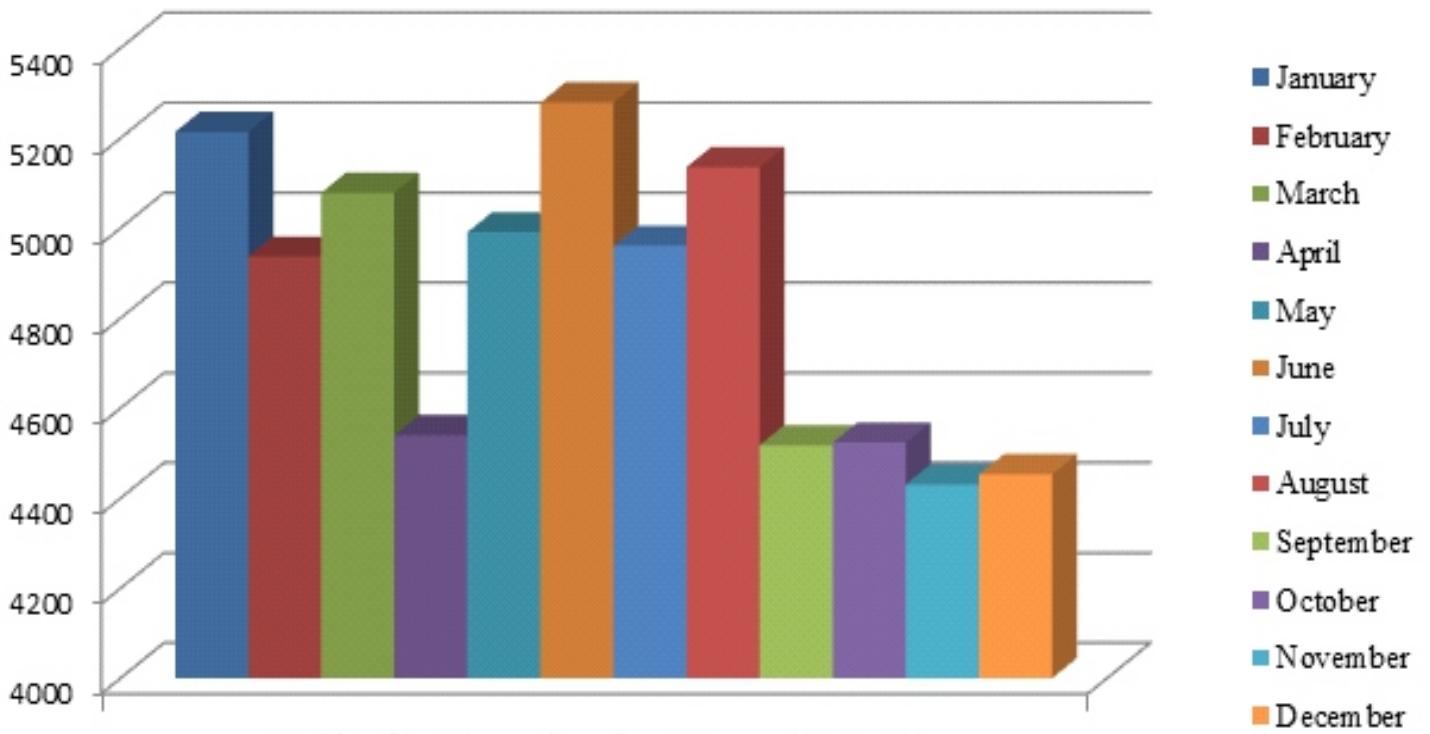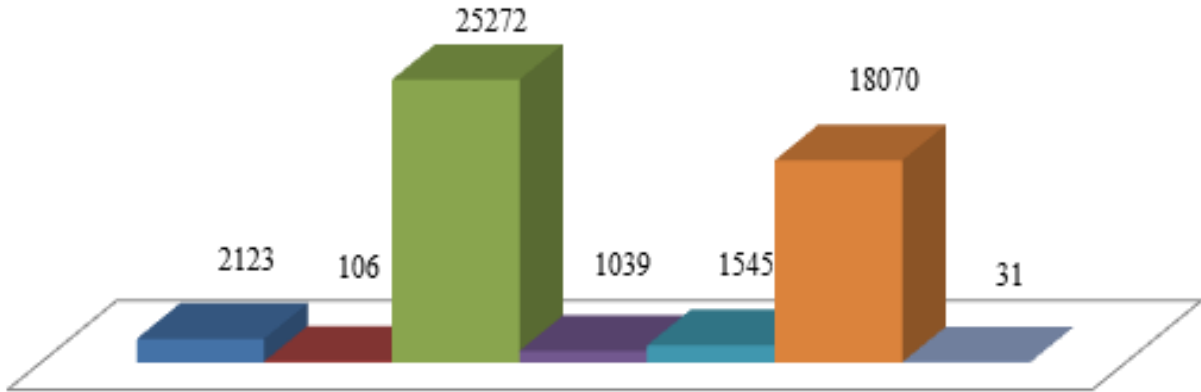Police Department
91%

Police and Sherriff Calls Dispatched To

- Blinn College Police Dept
- Brenham City Marshall
- Brenham Police Dept
- Burton Police Dept
- Texas DPS
- Washington Co SO
- Game Warden

25272

18070

2123   106   1039   1545   31

Calls for Service by Month 2012

- January
- February
- March
- April
- May
- June
- July
- August
- September
- October
- November
- December

Fire Departments Calls Dispatched to

- Berlin VFD
- Brenham FD
- Burton VFD
- Chappell Hill VFD
- Gay Hill VFD
- Latium VFD
- Meyersville VFD
- Prairie Hill VFD
- Rocky Creek VFD
- Salem VFD
- Washington VFD

Fire Calls

- Brenham Fire Department
- Washington County Fire Departments

612

491