

## GENERAL FUND



Firefighters and students at a *Fire Lunch Buddy* event

### New POSITIONS FY2016

Emergency Management Coordinator .....	1
Cataloging Librarian.....	1
Combination Building Inspectors.....	2
Parks Maintenance Workers (PT) .....	2
School Resource Officer.....	1
<b>TOTAL NEW POSITIONS FY2016 .....</b>	<b>7</b>

### GENERAL FUND

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## GENERAL FUND SUMMARY

The General Fund is the primary operating fund for the City. This fund is used to account for resources traditionally associated with government including public safety, parks, streets, and city management.

### FISCAL YEAR 2015

**Total revenues** are projected to be \$50,791,847, or 2.52% higher than the current budget. The higher than expected revenue is primarily the result of increased Return on Investment (ROI) from the utility funds. The Electric ROI increased in FY2015 with the recognition of a 7% base charge. The change in base rate makes the Electric ROI consistent with the base charges of the Water and Wastewater ROI calculation.

The change in the Electric ROI calculation helps to mitigate slowing of the sales tax growth seen in FY2015. Sales tax projections have been lower in the current fiscal year due to slowing growth trends.

Sanitation revenue is projected to be 4.36% higher than budgeted, which mirrors the City's overall growth trend.

Other revenues, such as franchise development fees, are anticipated to finish the year at 6.27% above budget.



**Total expenditures** are projected to be \$51,944,185, 1.01% less than the current budget. Lower expenditures are primarily related to salary savings for open positions.

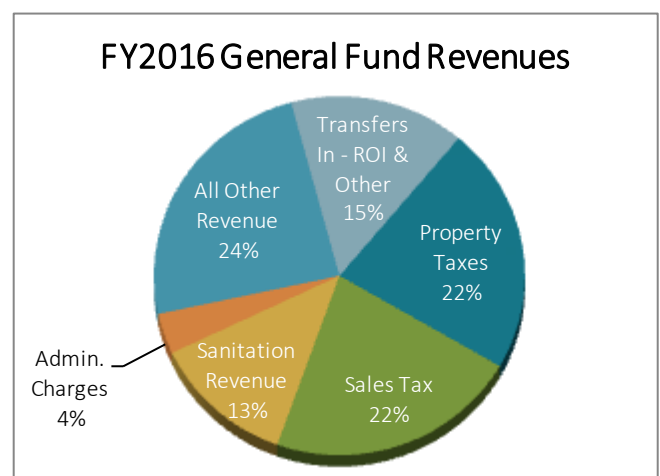
**Total fund balance** is projected to be \$9,264,307 as of September 30, 2015. This is greater than the policy requirement contingency of \$7,695,000. Fund balance over the policy required contingency is available to fund non-recurring expenditures in FY2016, per the Council's direction. The projected available balance minus reservations is \$1,569,307.

### FISCAL YEAR 2016

**Budgeted revenues** total \$52,562,323, which represents an increase of 3.48% over FY2015 Projections. The chart to the right identifies General Fund revenues by source.

Property tax revenue is budgeted at \$11,716,698. Due to higher valuation and new development, property tax revenue is budgeted to increase by 5.42% over the previous year.

Sales tax revenue is budgeted at \$11,587,812. Financial modeling indicates the hyper growth trends seen in the FY2013 and FY2014 are slowing. Much of the growth seen in recent years is due to increases in building materials. This volatile sector continues to remain strong

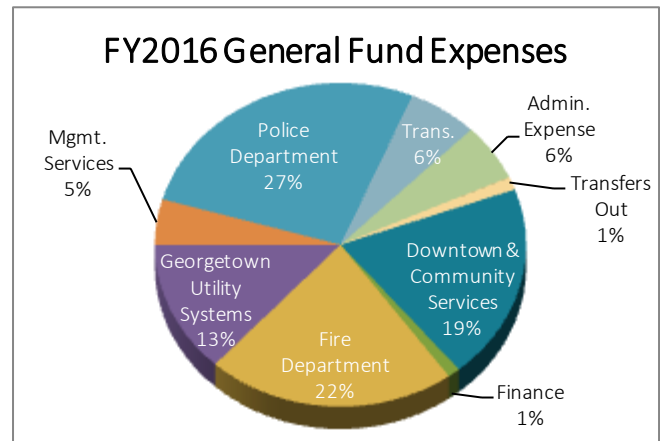


however, it is projected the double digit growth trends seen in previous years will give way to a slower growth pattern. The FY2016 budget is based on a 2.5% increase over FY2015 year-end projections.

Other revenue is expected to remain relatively stable, assuming development related revenues continue to follow current trends, and growth continues within the utility service areas.

**Budgeted expenditures** total \$53,732,443. Expenditures include a 10% increase in healthcare costs, police and fire step pay increases, salary market adjustments, and an employee merit raise per the Fiscal and Budgetary Policy Guidelines.

**Additional enhancements** include the following new positions and one-time expenditures.



- **Two Combination Building Inspectors:** These two positions will support the rapidly growing number of construction inspections in the City Limits and the ETJ.
- **Librarian:** The library currently catalogs over 13,000 items per year and removes over 10,000 items per year. The City currently has 1.5 FTE's assigned to this task and has not been able to keep up with growing customer demand.
- **Police School Resource Officer (SRO):** Georgetown ISD has agreed to fund 50% of the expense for the SRO, including the necessary vehicle and equipment.
- **Emergency Management Coordinator:** This civilian position will be responsible for developing and maintaining a comprehensive emergency plan for recognized disaster emergency situations.
- **Two Part-time Park Maintenance Workers – Ballfields:** The renovations to the ballfields at VFW Park as well as the McMaster Sports Complex will allow the City to enhance our ability to attract increased tournaments and league play.
- **City Council Goal Setting Facilitation & Implementation:** This funding includes an external facilitator to work with the City Council in developing goals and strategies that can be implemented over the upcoming years.
- **Citizen Survey/Employee Survey:** This City has not conducted an external citizen satisfaction survey in several years. This program will fund a survey to provide the City Council with feedback on City services and programs that can be used in developing future budgets. In addition, an Employee Survey will also be undertaken to determine any underlying organizational or employee concerns.
- **Phase 2 of the Historic Resource Survey:** This is the needed funding to complete the project that begins later in 2015. The Historic Resource Survey was planned to be funded over two fiscal years.
- **Strategic Business Plan for the Planning Department:** This funding develops a strategic business plan for the department. This process would include creation of a departmental vision statement and other team building functions.
- **Regional SWAT Team:** This enhancement allows participation in the Regional SWAT Team Program along with the cities of Leander and City Park.
- **Williams Drive Corridor Study:** This enhancement, in conjunction with Capital Area Metropolitan Planning Organization (CAMPO), funds a planning study to develop a comprehensive transportation plan in the Williams Drive corridor.
- **Increase Parks Maintenance Funding:** This item increases maintenance by \$50,000 to help address on-going aging parks infrastructure issues and the replacement of equipment and facilities.

**All FY2016 General Fund Expenses** total \$53,732,443 and represent an increase of 2.22% over the adopted FY2015 Budget.

## GENERAL FUND INCOME STATEMENT

	FY2014 Actual	FY2015 Budget	FY2015 Proj. Actual	FY2016 Base	FY2016 Changes	FY2016 Budget
<b>Revenues</b>						
Property Taxes	9,536,267	11,109,039	11,114,039	11,716,698	-	11,716,698
Sales Tax	10,984,724	11,785,875	11,292,500	11,587,812	-	11,587,812
Sanitation Revenue	5,962,387	6,211,991	6,483,295	6,554,000	-	6,554,000
Interest	26,908	25,000	25,000	25,000	-	25,000
Admin. Charges	1,540,270	1,958,029	1,956,937	1,922,100	-	1,922,100
All Other Revenue	11,743,672	11,524,058	12,245,985	12,618,561	89,889	12,708,450
Transfers In - ROI & Other	6,964,508	6,925,516	7,674,091	8,038,263	10,000	8,048,263
<b>Overall Total Revenue</b>	<b>46,758,736</b>	<b>49,539,508</b>	<b>50,791,847</b>	<b>52,462,434</b>	<b>99,889</b>	<b>52,562,323</b>
<b>Expenses: On-Going</b>						
Downtown & Comm Svcs	8,869,369	9,659,755	9,552,614	10,015,842	70,854	10,086,696
Finance	516,108	552,164	553,198	561,439		561,439
Fire Department	9,477,021	10,754,601	10,655,222	11,159,977	46,632	11,206,609
GUS	5,995,974	6,456,274	6,395,029	6,607,973	186,029	6,794,002
Mgmt. Services	2,428,020	2,385,212	2,318,326	2,331,583	30,000	2,361,583
Police Department	11,462,827	13,034,736	12,799,899	13,678,157	153,438	13,831,595
Transportation	4,285,067	3,108,128	2,948,699	3,137,882	-	3,137,882
Admin. Expense	2,692,152	3,087,145	3,131,266	2,962,577	-	2,962,577
Transfers Out	2,034,075	220,906	229,388	683,014	(15,000)	668,014
<b>Total On-Going Exps</b>	<b>47,760,613</b>	<b>49,258,921</b>	<b>48,583,641</b>	<b>51,138,444</b>	<b>471,953</b>	<b>51,610,397</b>
<b>Policy Comp (Op Rev-Op)</b>	<b>(1,001,877)</b>	<b>280,587</b>	<b>2,208,206</b>			<b>951,926</b>
<b>Expenses: One-Time-Only</b>						
Downtown & Comm Svcs		207,950	183,950	74,000	90,000	164,000
Fire Department		5,000	5,000	70,000	7,500	77,500
Management Services		452,893	452,893	410,049	30,000	440,049
Police Department		117,571	117,571	89,887	25,000	114,887
Transportation		1,703,730	1,533,730	1,000,000	50,000	1,050,000
Transfers Out		815,472	1,067,400	200,000	75,610	275,610
<b>Total One-Time-Only</b>	<b>-</b>	<b>3,302,616</b>	<b>3,360,544</b>	<b>1,843,936</b>	<b>278,110</b>	<b>2,122,046</b>
<b>Overall Total Expenses</b>	<b>47,760,613</b>	<b>52,561,537</b>	<b>51,944,185</b>	<b>52,982,380</b>	<b>750,063</b>	<b>53,732,443</b>
<b>Beginning Fund Balance</b>	<b>11,418,522</b>	<b>10,803,212</b>	<b>10,416,645</b>			<b>9,264,307</b>
<b>Ending Fund Balance</b>	<b>10,416,645</b>	<b>7,781,183</b>	<b>9,264,307</b>			<b>8,094,187</b>
<b>Reservations</b>						
Contingency	7,500,000	7,695,000	7,695,000			7,925,000
<b>Available Fund Balance</b>	<b>2,916,645</b>	<b>86,183</b>	<b>1,569,307</b>			<b>169,187</b>

## CITY COUNCIL

### DEPARTMENT DESCRIPTION

The City Council is composed of a Mayor elected at large, and seven Councilmembers elected from single-member districts. Georgetown is a Home Rule City, which means that the Council is free to enact legislation, adopt budgets, and determine policies, subject only to the limitations imposed by the Texas Constitution and City Charter. The Council appoints a City Manager, who coordinates and implements activities to effectively accomplish the goals and objectives it establishes. The Council also appoints the City Attorney, the Municipal Court Judge and the City Secretary. In addition, the Council appoints citizens to serve on advisory boards, commissions, and committees.

MANAGEMENT SERVICES

CITY COUNCIL

1 MAYOR  
7 COUNCILMEMBERS

### MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FY2015

- ✓ Hired new City Manager.
- ✓ Held successful elections in November 2014 to renew the 1/4 cent sales tax for Street Maintenance and in May 2015 to approve a \$105 Million Road Bond.
- ✓ Approved the transition of the City's municipal electric utility to move to 100 percent renewable energy sources by 2017. The decision ensures citizens are provided electricity in a manner that is cost-effective and sustainable.
- ✓ Finalized the merger of the City's water utility with the Chisholm Trail Special Utility District. The move provided reliable infrastructure in the City's highest-growth corridor.
- ✓ Approved the expansion of Emergency Medical Services with additional paramedics and vehicles. The expansion will allow the City to provide integrated emergency medical response for citizens.
- ✓ Amended the Unified Development Code (UDC) to streamline the review process as it relates to historic properties.
- ✓ Approved the architect for the design and engineering for renovation of current city facilities to create a new Downtown City Center.

### PRIMARY COUNCIL STRATEGIC GOALS



### MAJOR DEPARTMENT GOALS & STRATEGIES FOR FY2016

- Develop policies that enhance the quality of life for the community while preserving its unique character and natural resources. 🏡
- Safeguard the long-term financial viability of Georgetown through sustained development. 🏡 🚗 🏢
- Practice consistency through promotion of community involvement. 🏡
- Adopt policies that enhance a balanced transportation network and consistency in the community. 🏡 🚗
- Continue to foster ongoing communication and cooperation with local, regional, state and federal representatives to nurture a healthy, working relationship. 🏡
- Ensure the city's growth needs are met through the development of long-term utility & transportation strategic planning. 🏡 🚗 🏢

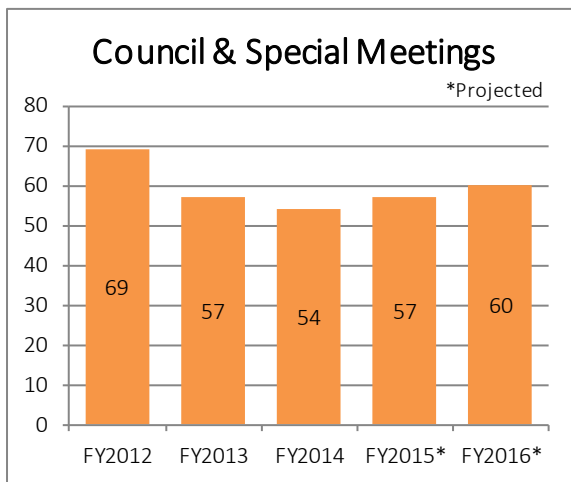


## DEPARTMENTAL BUDGET

	FY2014 Actual	FY2015 Budget	FY2015 Proj Actual	FY2016 Base	FY2016 Changes	FY2016 Budget
Personnel	43,744	43,918	59,299	88,639	-	88,639
Operations	20,863	81,002	81,002	68,002	-	68,002
Capital	-	-	-	-	-	-
<b>Total Departmental Budget</b>	<b>\$ 64,607</b>	<b>\$ 124,920</b>	<b>\$ 140,301</b>	<b>\$ 156,641</b>	<b>\$ -</b>	<b>\$ 156,641</b>

## DEPARTMENTAL PERFORMANCE MEASURES

	FY2014 Actual	FY2015 Budget	FY2015 Proj Actual	FY2016 Base	FY2016 Changes	FY2016 Budget
<b>Workload Measures</b>						
1. # of Council agenda items reviewed and/or voted on by Council	736	750	700	750	0	750
2. # of hours spent in Council meetings	105	125	125	125	0	125
3. # of Council/special meetings posted	54	60	57	60	0	60
<b>Performance Measures</b>						
1. % of citizens who rated the value received from City tax dollars to be excellent or good	N/A	85%	N/A	85%	N/A	85%



*Number of Council/Special Meetings that are Posted and Attended by the City Council:* This measure provides a metric by which our citizens can be assured that city business discussed and voted on by the City Council is done in an open and transparent fashion. Texas Law requires that decisions made by the City Council are done in a meeting that has been legally posted and is open to the public.

## CITY MANAGER'S OFFICE

### DEPARTMENT DESCRIPTION

The City Manager's office is responsible for the administration of all City affairs and serves as the liaison between the policymaking and administrative branches of City Government. The City Manager, appointed by City Council, is the chief administrative and executive officer of the City. The City Manager's office coordinates activities to effectively accomplish the City Council goals and objectives. Additionally, the City Manager acts as the City's representative and liaison to local groups, service organizations and businesses in the community, and other governmental agencies.

MANAGEMENT SERVICES

CITY MANAGER

4.0 FTEs  
 1.07% OF FTE'S WITHIN  
 THIS FUND

### MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FY2015

- ✓ Oversaw the development of multi-year Annual Budget and the Annual Capital Improvement Plan.
- ✓ Continued working with all Divisions on implementation of the strategies included in the five Council directed business plans.
- ✓ Worked with Fire Chief and City Council on the development of a program to expand EMS allowing the City to provide integrated emergency medical response to our citizens.
- ✓ Continued efforts to establish development of the properties located in the South Georgetown Tax Reinvestment Zone (TIRZ) to enhance opportunities for economic development.
- ✓ Worked with U.S. Fish & Wildlife regarding the listing of the Georgetown Salamander as "Threatened" to help minimize the impacts on local development.

### PRIMARY COUNCIL STRATEGIC GOALS



### Notable Budget Item

Council Strategic Visioning  
 Facilitation  
 \$20,000

### MAJOR DEPARTMENT GOALS & STRATEGIES FOR FY2016

- Coordinate the implementation of City Council Strategic Goals within City departments.
- Facilitate partnerships with other agencies, the development community, and others to ensure quality growth and development.
- Improve citizen awareness and understanding of City programs, services and issues and promote a positive public image of the City and organization.
- Promote revitalization and future economic growth of the underdeveloped areas within the city.
- Ensure quality systems, processes, and procedures are established to ensure efficient and effective service delivery.
- Continue to lead the focus on multi-year budgets and financial planning as part of the annual budget process that implements the City Council's Strategic Goals.

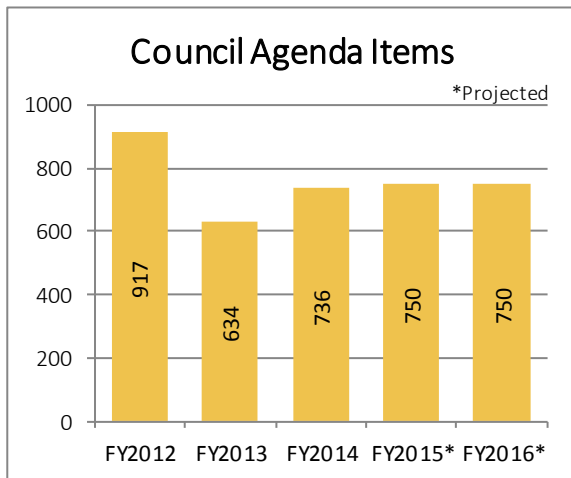


## DEPARTMENTAL BUDGET

	FY2014 Actual	FY2015 Budget	FY2015 Proj Actual	FY2016 Base	FY2016 Changes	FY2016 Budget
Personnel	418,348	626,058	606,648	507,930	-	507,930
Operations	203,636	149,731	149,731	133,612	20,000	153,612
Capital	-	-	-	-	-	-
<b>Total Departmental Budget</b>	<b>\$ 621,984</b>	<b>\$ 775,789</b>	<b>\$ 756,379</b>	<b>\$ 641,542</b>	<b>\$ 20,000</b>	<b>\$ 661,542</b>

## DEPARTMENTAL PERFORMANCE MEASURES

	FY2014 Actual	FY2015 Budget	FY2015 Proj Actual	FY2016 Base	FY2016 Changes	FY2016 Budget
<b>Workload Measures</b>						
1. # of Items reviewed for placement on Council Agenda	736	750	700	750	0	750
2. # of Divisional, Departmental, & Mayor/ Councilmember Meetings held, not including Public Meetings	New Measure	New Measure	New Measure	832	0	832
<b>Performance Measures</b>						
1. % of citizens who rated their customer service experience with City employees to be excellent or good( <i>Biennial Citizen's Survey</i> )	N/A	N/A	N/A	85%	0%	85%



**Number of Council Agenda Items Reviewed:** Items processed and reviewed by City Council each year is an indicator of Council activity, and has implications for time allocated to agenda preparation. Each item presented by Council is fully vetted by the Mayor, City Manager, City Attorney, and City Secretary.

## CITY SECRETARY'S OFFICE

### DEPARTMENT DESCRIPTION

The City Secretary's office oversees the preparation of City Council agenda packets and ensures compliance with the State Open Meetings Act. The City Secretary's office is responsible for maintaining official City records and coordinating the citywide Records Management Program. The Office is required to draft detailed minutes for the governing body of the City of Georgetown. In addition, after City Council passes legislation, the City Secretary's office oversees the codification of ordinances. The City Secretary's office drafts Mayoral proclamations and arranges official appearances of the Mayor at local and regional community events. In addition, this Office also manages City elections and oversees the conduct of all elections by the Williamson County Elections Administrator.

MANAGEMENT SERVICES

CITY SECRETARY

5 FTEs  
 1.34% OF FTE'S WITHIN  
 THIS FUND

### MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FY2015

- ✓ Continued the expansion of the City's Laserfiche Program to allow web access to the City records. The program allows access to City Council and Board & Commission Agendas and Minutes, Ordinances, Resolutions, and Budget Documents.
- ✓ Established city-wide records management ordinance and policy.
- ✓ Successfully restored 15 historic record books dating from as early as 1878.
- ✓ Expanded the Boards and Commissions Training Program to include board-specific training sessions and a citywide parliamentary procedure training seminar.
- ✓ Conducted a successful Meet and Confer Election in the Police Department.

### PRIMARY COUNCIL STRATEGIC GOALS



### MAJOR DEPARTMENT GOALS & STRATEGIES FOR FY2016

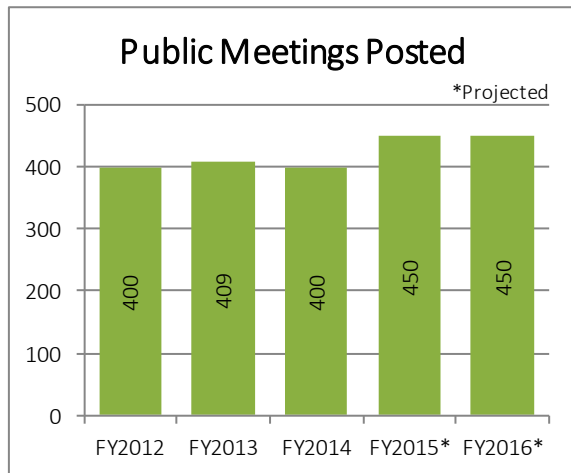
- Move ahead with the expansion of the City's Laserfiche Program to allow web access to the City records, particularly in the Georgetown Utility Systems Division.
- Improve efficiencies in office process and procedures.
- Develop and implement the Records Management Program and Business Plan in partnership with departments.
- Continue the ongoing historic record preservation project.
- Develop and implement a Boards and Commissions "exit survey".

## DEPARTMENTAL BUDGET

	FY2014 Actual	FY2015 Budget	FY2015 Proj Actual	FY2016 Base	FY2016 Changes	FY2016 Budget
Personnel	279,412	349,366	337,736	350,652	-	350,652
Operations	128,585	188,211	187,691	195,309	-	195,309
Capital	-	4,000	4,000	-	-	-
<b>Total Departmental Budget</b>	<b>\$ 407,997</b>	<b>\$ 541,577</b>	<b>\$ 529,427</b>	<b>\$ 545,961</b>	<b>\$ -</b>	<b>\$ 545,961</b>

## DEPARTMENTAL PERFORMANCE MEASURES

	FY2014 Actual	FY2015 Budget	FY2015 Proj Actual	FY2016 Base	FY2016 Changes	FY2016 Budget
<b>Workload Measures</b>						
1. # of Council agenda items processed	736	750	700	750	0	750
4. # of public meetings posted	449	400	450	450	0	450
5. # of elections held	2	2	1	1	0	1



**Number of Public Meetings Posted:** City business relies heavily on the fact that Boards and Commissions review agenda items on a regular basis. It is imperative that Boards and Commissions meet regularly and often in order to implement citywide policies and goals. The City Secretary serves over 25 different boards and commissions, as well as the City Council. Over 190 citizens serve on these boards.

## DOWNTOWN & COMMUNITY SERVICES ADMINISTRATION

### DEPARTMENT DESCRIPTION

The Downtown and Community Services Administration department manages financial operations and personnel services for departments within the Downtown and Community Services (DCS) division. The Department provides oversight, coaching, mentoring and support for the Parks, Recreation, Facilities, and Library departments, as well as the Convention and Visitor's Bureau, the Main Street Program, and the Public Communications Office. DCS Administration also manages the planning process for CDBG grants, affordable housing, and the Downtown and Old Town Overlay Districts, including historic preservation, and the Historic and Architectural Review Commission.

DOWNTOWN & COMMUNITY  
SERVICES

ADMINISTRATION

5 FTEs  
1.34% OF FTE'S WITHIN  
THIS FUND

### MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FY2015

- ✓ Secured funding and procured architect for downtown city facility consolidation project.
- ✓ Expanded the downtown TIRZ and Overlay District, as well as extended the term of the TIRZ.
- ✓ Finalized the 2nd GFOA Popular Annual Financial Report.
- ✓ Completed the Hazard Mitigation Action Plan.
- ✓ Executed a public-private partnership to expand the sidewalk at 600 Degrees.
- ✓ Funded sidewalk and accessibility improvements for 8th Street, Tin Barn Alley, and 9th Street.
- ✓ Developed downtown parking plan and strategies to maximize existing parking resources.
- ✓ Created 150 additional parking spaces in Downtown through a partnership with Williamson County to develop a surface lot at 8<sup>th</sup> and Martin Luther King Streets.

### PRIMARY COUNCIL STRATEGIC GOALS



### Notable Budget Item

Historic Resource Survey  
Phase II  
\$50,000

### MAJOR DEPARTMENT GOALS & STRATEGIES FOR FY2016

- Develop concept plan for 809 Martin Luther King Street (historic Light and Waterworks Building).
- Market Old Post Office and current CVB building for sale to increase Downtown tax base and economic activity.
- Plan economic development projects for Downtown.
- Cultivate tax incentives for historic landmark properties.
- Increase enforcement budget for downtown parking to alleviate parking congestion.
- Finalize Historic Resource Survey and Historic Preservation Plan.
- Host Commission Assistance and Mentoring Program (CAMP) for historic preservation.
- Amend development code regarding Fee Waivers.
- Revise comprehensive plan with updated housing element.
- Maintain Home Repair program funding.
- Maintain CDBG grant funding

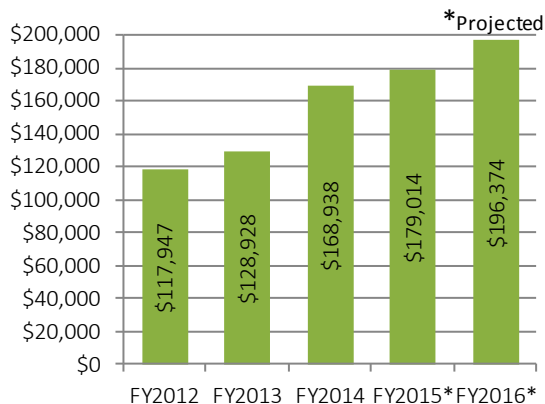
## DEPARTMENTAL BUDGET

	FY2014 Actual	FY2015 Budget	FY2015 Proj Actual	FY2016 Base	FY2016 Changes	FY2016 Budget
Personnel	383,691	436,864	436,829	445,977	-	445,977
Operations	153,686	174,434	150,434	133,625	-	133,625
Capital	10,000	-	25	-	50,000	50,000
<b>Total Departmental Budget</b>	<b>\$ 547,377</b>	<b>\$ 611,298</b>	<b>\$ 587,288</b>	<b>\$ 579,602</b>	<b>\$ 50,000</b>	<b>\$ 629,602</b>

## DEPARTMENTAL PERFORMANCE MEASURES

	FY2014 Actual	FY2015 Budget	FY2015 Proj Actual	FY2016 Base	FY2016 Changes	FY2016 Budget
<b>Workload Measures</b>						
1. Certificates of Design Compliance	56	60	50	50	0	50
2. City Infrastructure projects completed downtown	6	5	5	3	0	3
3. CDBG Grants Received	2	1	1	1	0	1
4. CDBG Amounts Received	\$117,450	\$167,000	\$160,000	\$87,120	\$0	\$87,120
5. CIP investment in downtown	\$2,630,000	\$1,986,000	\$1,487,000	\$1,487,000	\$13,000	\$1,500,000
<b>Performance Measures</b>						
1. Downtown TIRZ revenue	\$168,938	\$179,014	\$179,014	\$179,014	\$17,360	\$196,374
2. Home Repair Projects Completed	0	8	7	7	3	10

### Downtown TIRZ Revenue



*Downtown Tax Increment Reinvestment Zone (TIRZ)* revenue is a direct reflection of changes in value in the downtown overlay district. TIRZ revenue is a measure of success as the City continues to implement provisions of the Downtown Master Plan.



Government Finance Officers Association

**Award for  
Outstanding  
Achievement in  
Popular Annual  
Financial Reporting**

### AWARDS/ACCREDITATIONS

Recognition from the *Government Finance Officers Association* for 2012-2013 Popular Annual Financial Report.

Received the *Texas Downtown Association* award for Best Public Improvement for the Georgetown Art Center.



## ENVIRONMENTAL SERVICES

### DEPARTMENT DESCRIPTION

Environmental Services provides curbside collection and disposal services for solid waste, recycling and yard waste. These services are provided through an outsourced services contract with a third party provider. Environmental Services administers the contract and oversees daily activities. The Department administers several other programs including disposal programs for household hazardous waste, solid waste, and recycling collection. Additionally, the Department provides free mulch to residents as part of the yard waste program. Environmental Services also manages and administers permits and environmental compliance of the City owned decommissioned landfill, the Public Collection Station, and the transfer station.

GEORGETOWN UTILITY SYSTEM

ENVIRONMENTAL SERVICES

1 FTEs  
 0.27% OF FTE'S WITHIN  
 THIS FUND

### MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FY2015

- ✓ Developed and implemented a program of regulatory compliance projects for the City Transfer Station, Public Collection Station, and decommissioned landfill.
- ✓ Implemented recycling collection in all City facilities.
- ✓ Enhanced the City's website to provide personalized curbside pickup days for Solid Waste customers.
- ✓ In partnership with the Parks Department, acquired and installed Big Belly Solar trash compactors and recycling units around the square to improve collection efficiency and aesthetics.

### PRIMARY COUNCIL STRATEGIC GOALS



### Notable Budget Item

Transfer Station and  
 Landfill Cap Maintenance  
 (General Capital Projects)  
 \$208,370

### MAJOR DEPARTMENT GOALS & STRATEGIES FOR FY2016

- Maintain the City's statutory compliance with local, state, and federal environmental legislation and regulations. 🏢
- Increase awareness of sanitation programs and events through proactive communication with citizens. 🏢
- Provide education and outreach to encourage recycling participation to promote environmental stewardship. 🏢
- Update, reorganize, and communicate the Community Recycling Program to supplement curbside and drop off service. 🏢
- Partner with the CVB to provide composting at the Poppy Festival and other large City-sponsored events. 🏢
- Increase the solid waste and recycling services for City events. 🏢



## DEPARTMENTAL BUDGET

	FY2014 Actual	FY2015 Budget	FY2015 Proj Actual	FY2016 Base	FY2016 Changes	FY2016 Budget
Personnel	39,254	73,758	73,758	69,199	11,420	80,619
Operations	5,059,345	5,387,785	5,387,785	5,538,586	-	5,538,586
Capital	-	5,000	5,000	5,000	-	5,000
<b>Total Departmental Budget</b>	<b>\$5,098,599</b>	<b>\$5,466,543</b>	<b>\$5,466,543</b>	<b>\$5,612,785</b>	<b>\$ 11,420</b>	<b>\$5,624,205</b>

## DEPARTMENTAL PERFORMANCE MEASURES

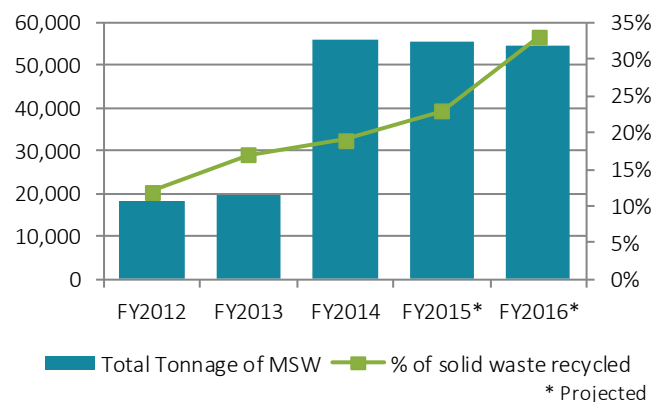
	FY2014 Actual	FY2015 Budget	FY2015 Proj Actual	FY2016 Base	FY2016 Changes	FY2016 Budget
<b>Workload Measures</b>						
1. Avg # of homes served monthly	20,924	21,736	22,209	23,320	0	23,320
2. Total tons of residential solid waste collected	56,080	58,255	55,526	54,569	0	54,569
3. Avg pounds of solid waste collected per home weekly	103.1	100.0	96.0	90.0	0	90.0
4. Tons of waste diverted to recycling	15,161	17,800	16,482	18,032	0	18,032
<b>Performance Measures</b>						
1. % of solid waste recycled	19%	28%	23%	23%	10%	33%
2. % of residential customer complaints compared to service opportunities	0.004%	0.002%	0.008%	0.008%	0.000%	0.008%
3. % of commercial complaints as compared to service opportunities	0.01%	0.01%	0.03%	0.03%	0.00%	0.03%

### Total Annual Tonnage of Municipal Solid Waste (MSW):

This metric reflects the amount of municipal solid waste the City disposes of and allows the department to track the program's effectiveness.

**Solid Waste Recycled:** The goal for FY2016 is to recycle 33% of solid waste. This would represent a 73% increase.

### Solid Waste v. Recycled Waste



## FIRE: EMERGENCY SERVICES

### DEPARTMENT DESCRIPTION

Emergency Services provides the firefighting, medical response and treatment, patient transport, rescue, and hazmat services for the City and Emergency Services District (ESD) 8. Firefighters are trained in 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.

FIRE

EMERGENCY SERVICES

81 FTEs  
 21.76% OF FTE'S WITHIN  
 THIS FUND

### MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FY2015

- ✓ Maintained a safe, healthy, well-trained and high performing workforce.
- ✓ Developed and implemented a fire-based EMS system that meets the growing demands of our community.
- ✓ Developed an effective fire prevention and life safety program.
- ✓ Initiated "Task Book" Program for all ranked and higher-class positions.
- ✓ Completed first "green" academy that transitioned paramedics into cross-trained firefighters.
- ✓ Expanded wildfire training and firefighting capabilities.
- ✓ Improved Incident Command System (ICS) training and transitioned into Blue Card certification.
- ✓ Implemented a formal fire inspection and business advocacy program.
- ✓ Broadened community outreach and education to include, Lunch Buddies, CPR, Take 10, First-aid, Fire Extinguisher training, speakers bureau, drowning awareness, and numerous public outreach announcements.

### PRIMARY COUNCIL STRATEGIC GOALS



### Notable Budget Items

HazMat Monitors &  
 Equipment  
 \$7,500

### MAJOR DEPARTMENT GOALS & STRATEGIES FOR FY2016

- Improve emergency management preparedness by hiring dedicated staff to coordinate and improve the emergency operations center.
- Provide firefighting forces and resources necessary to execute quick, effective, skillful, and caring responses to emergency situations.
- Offer high quality Advanced Life Support (ALS) engine companies.
- Deploy an effective fire-based EMS system that includes early access to ALS services, transport, and mobile integrated healthcare.
- Improve department diversity to reflect the demographics and needs of our community (recruitment, training, outreach, retention, etc.).
- Expand our presence as a regional training center and seek creative funding sources.
- Continue to offer competitive pay and benefits to improve recruitment and retention.
- Create an effective firefighting force that is capable of responding to calls within eight minutes, an average of ninety percent of the time (correlated with TRV program/deployment).

## DEPARTMENTAL BUDGET

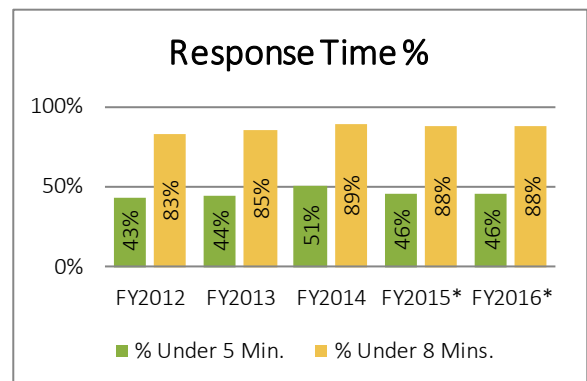
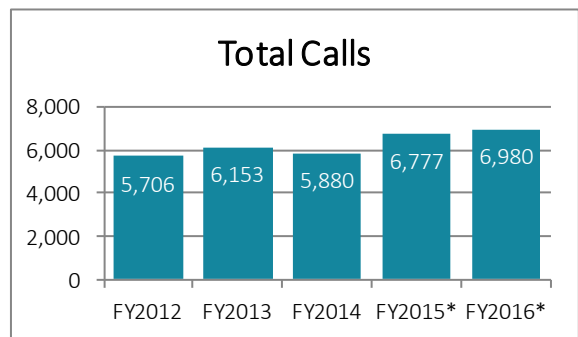
	FY2014 Actual	FY2015 Budget	FY2015 Proj Actual	FY2016 Base	FY2016 Changes	FY2016 Budget
Personnel	7,476,980	7,909,125	7,440,753	7,693,973	-	7,693,973
Operations	853,996	1,023,899	1,028,399	1,346,076	7,500	1,353,576
Capital	-	-	-	-	-	-
<b>Total Departmental Budget</b>	<b>\$ 8,330,976</b>	<b>\$ 8,933,024</b>	<b>\$ 8,469,152</b>	<b>\$ 9,040,049</b>	<b>\$ 7,500</b>	<b>\$ 9,047,549</b>

## DEPARTMENTAL PERFORMANCE MEASURES

	FY2014 Actual	FY2015 Budget	FY2015 Proj Actual	FY2016 Base	FY2016 Changes	FY2016 Budget
<b>Workload Measures</b>						
1. Total Calls	5,880	6,000	6,777	6,000	980	6,980
2. Total Units responses	8,016	8,500	9,089	8,500	861	9,361
3. Total number of EMS incidents	3,630	4,900	4,939	4,900	187	5,087
4. Hours of professional development and continuing ed	31,196	35,000	47,534	35,000	13,960	48,960
5. Number of motor vehicle	508	550	600	600	18	618
6. Number of Company inspections	n/a	0	0	0	0	0
<b>Performance Measures</b>						
1. % of fire and EMS incidents with a 5 minute or under response time *(combined inside & outside the City)	51%	47%	46%	46%	0%	46%
2. % of fire and EMS incidents with a 8 minute or under response time (inside the City)	89%	89%	88%	88%	0%	88%
3. % of fire and EMS incidents with a 8 minute or under response time (outside the City)	48%	48%	49%	48%	1%	49%
4. Overall average response time for Fire and EMS incidents (inside the	5:16	5:26	5:35	5:35	0.00	5:35

**Total calls** are expected to increase in FY2016 due to population growth. In 2015, U.S. Census data showed Georgetown was the second fastest growing city in America for cities of 50,000 residents. From July 1, 2013 to July 1, 2014, the City of Georgetown grew in population by 4,168, or 7.6%.

**Response times** are one of the most important performance measures for the Department because it directly impacts fire propagation, mortality, and patient outcome. The five-minute response time is derived from the National Fire Protection Association (NFPA) 1710 standard and includes a travel time of four minutes.



## FIRE: SUPPORT SERVICES

### DEPARTMENT DESCRIPTION

Fire Support Services ensures that quality service is provided to the community by directing and supporting the entire Fire Department. Direction is provided through an emphasis on open communication and participation from all levels in the decision making process. This management style 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.

FIRE

SUPPORT SERVICES

14 FTEs  
 3.76% OF FTE'S WITHIN  
 THIS FUND

### MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FY2015

- ✓ Fostered a safe and trusting environment that delivers caring service to the community through professional advancement and abilities.
- ✓ Established a nationally recognized emergency service delivery system that maximizes efficiencies without sacrificing community or firefighter safety.
- ✓ Implemented alternative revenue models and/or operational efficiencies that resulted in reduced (or shared) costs.
- ✓ Developed a Strategic Planning Document.
- ✓ Improved diversity within the Georgetown Fire Department with integrative strategies.
- ✓ Executed transition strategy for Advanced Life Support (ALS) and provider-based services in Georgetown.

### PRIMARY COUNCIL STRATEGIC GOALS



### Notable Budget Items

Emergency Management  
Coordinator (1 FTE)

Emergency Ops Center  
(Technology ISF)

\$32,798

### MAJOR DEPARTMENT GOALS & STRATEGIES FOR FY2016

- Improve efficiencies throughout all divisions.
- Expand community disaster preparedness through dedicated staff and equipment, proactive planning, education, and enforcement.
- Review and revise the Strategic Planning Document.
- Examine and reevaluate the recruitment process to ensure appropriate preparation/assessment practices.
- Analyze organizational policies to ensure best practices of the fire service industry.

## DEPARTMENTAL BUDGET

	FY2014 Actual	FY2015 Budget	FY2015 Proj Actual	FY2016 Base	FY2016 Changes	FY2016 Budget
Personnel	653,094	1,154,037	1,517,693	1,542,530	45,582	1,588,112
Operations	492,951	672,539	673,377	647,398	1,050	648,448
Capital	-	-	-	-	-	-
<b>Total Departmental Budget</b>	<b>\$ 1,146,045</b>	<b>\$ 1,826,576</b>	<b>\$ 2,191,070</b>	<b>\$ 2,189,928</b>	<b>\$ 46,632</b>	<b>\$ 2,236,560</b>

## DEPARTMENTAL PERFORMANCE MEASURES

	FY2014 Actual	FY2015 Budget	FY2015 Proj Actual	FY2016 Base	FY2016 Changes	FY2016 Budget
<b>Workload Measures</b>						
1. Appraise Value - inside/outside City	\$6,341,355,597	\$6,341,355,597	\$8,321,339,764	\$8,321,339,764	\$0	\$8,321,339,764
2. Fire Loss - inside/outside City	\$1,681,425	\$1,700,000	\$1,399,920	\$1,427,918	\$0	\$1,427,918
3. Annual service delivery cost	\$1,653	\$1,622	\$1,820	\$1,820	\$0	\$1,820
4. Annual ESD Contract	\$1,375,000	\$1,620,474	\$1,620,000	\$1,620,000	\$0	\$1,620,000
5. Total population served in the fire district	73,888	78,191	81,376	81,376	0	81,376
6. Number of Business inspections	180	540	665	665	20	685
7. Number of Inspection hours	138.92	360	1,052	1,052	31	1,083
8. Public Education Outreach Hours	N/A**	N/A**	227	227	22	249
<b>Performance Measures</b>						
1. Fire Services cost per capita	\$112	\$130	\$152	\$152	\$0	\$152
2. Firefighters per 1,000 population	1.2	1.1	0.8	0.8	0.0	0.8
3. ISO Rating*	2	2	2	2	0	2

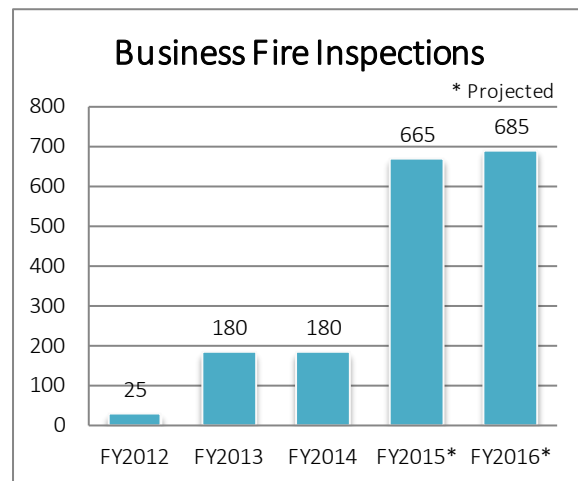
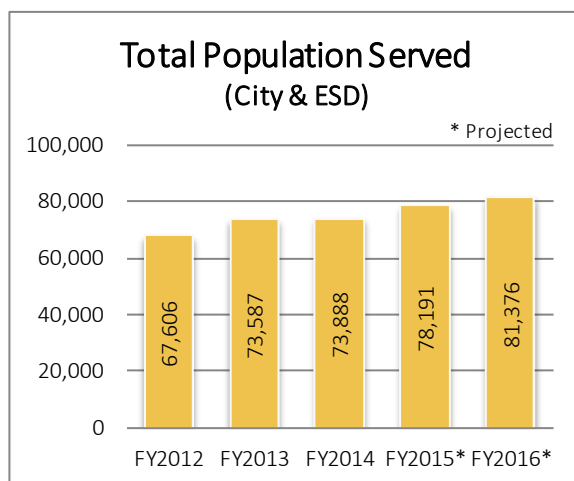
\* ISO (Insurance Services Office) is a company that rates Fire Departments nationwide on their ability and resources to fight fires. The rating is on a 1 to 10 scale, 1 being the best possible rating and 10 being the worst. The insurance industry uses these ratings to determine homeowner's insurance rates.

\*\* New measure in FY2016

**Service Delivery costs** = Total Budget - ESD Income / Total Calls

**Fire Services cost** = Total Budget - ESD Income / Population

The **ISO Rating** is a measure 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 and 10 being the worst. The insurance industry uses these ratings to determine homeowner's insurance rates. The City of Georgetown's ISO rating has been 2 since 2008.



## GOVERNMENTAL CONTRACTS

### DEPARTMENT DESCRIPTION

This Department includes funds for the City's contracted Strategic Partnerships for Community Services grant commitments, and is managed through the City Manager's Office. Funds for maintenance of four community buildings and utility subsidies for local eligible 501(c)3 non-profit organizations are also budgeted in this department. This Department also oversees the administrative allocations for services received from other City funds. In addition, this Department manages the City's Agreement to provide funding to the Williamson Counties and Health District (WCCHD) in accordance with a Cooperative Agreement with WCCHD.

MANAGEMENT SERVICES

GOVERNMENTAL CONTRACTS

0 FTEs

### MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FY2015

- ✓ Awarded 18 Strategic Partnerships for Community Services Grant Contracts.
- ✓ Contracted with the Williamson County and Cities Health District to ensure the health and safety of the citizens of the community.
- ✓ Received funding for Community Development Block Grants (CDBG) in the amount of \$160,000 for the construction of a sidewalk from Austin Avenue to College Street, along the south side of 2nd Street.

### PRIMARY COUNCIL STRATEGIC GOALS



### MAJOR DEPARTMENT GOALS & STRATEGIES FOR FY2016

- Ensure all citizens have access to services which enable them to live safe, healthy, and productive lives.
- Provide resources necessary for community agencies to operate in Georgetown.
- Utilize resources to take advantage of available grant funding sources to offset the cost of the City's expenditures for capital improvements and other projects and ensure the long-term financial viability of Georgetown.
- Continue to ensure that the City's Strategic Partners for Community Services providers meet their results-oriented performance objectives and prevention issues, and form service partnerships as appropriate.
- Support the Williamson County and Cities Health District to ensure the health and safety of the citizens of the community.
- Fund Strategic Partners for Community Services Grants at levels approved in the City Council's Fiscal and Budgetary Policy.



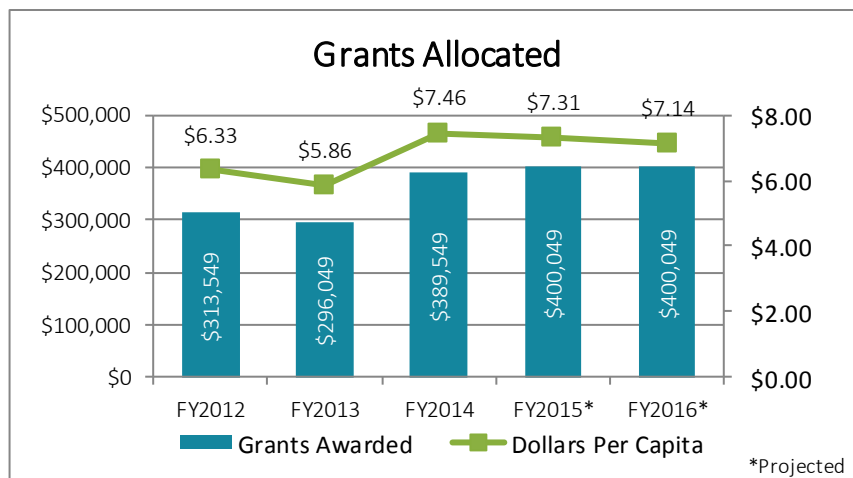
## DEPARTMENTAL BUDGET

	FY2014 Actual	FY2015 Budget	FY2015 Proj Actual	FY2016 Base	FY2016 Changes	FY2016 Budget
Personnel <sup>(1)</sup>	(30,415)	(37,672)	(56,228)	(91,212)	-	(91,212)
Operations	3,248,115	3,662,760	3,706,881	3,552,397	-	3,552,397
Capital	-	-	-	-	-	-
<b>Total Departmental Budget</b>	<b>\$ 3,217,700</b>	<b>\$ 3,625,088</b>	<b>\$ 3,650,653</b>	<b>\$ 3,461,185</b>	<b>\$ -</b>	<b>\$ 3,461,185</b>

<sup>(1)</sup> This line item is used to account for staff raises, bonuses, and projected vacancy savings in the General Fund and is allocated to departments throughout the fiscal year.

## DEPARTMENTAL PERFORMANCE MEASURES

	FY2014 Actual	FY2015 Budget	FY2015 Proj Actual	FY2016 Base	FY2016 Changes	FY2016 Budget
<b>Workload Measures</b>						
1. Contracts developed and monitored	20	22	0	0	0	0
2. Amount spent on Social Services Funding	\$307,500	\$0	\$0	\$0	\$0	\$0
3. Amount spent on Youghth Program Funding	\$82,049	\$0	\$0	\$0	\$0	\$0
4. Amount spent on Strategic Partnerships for Community Services Funding	\$0	\$400,049	\$400,000	\$400,049	\$0	\$400,049
<b>Performance Measures</b>						
1. % of contracts with prevention objectives	7%	7%	0%	0%	0%	0%



**Grants Allocated:** The City's Fiscal and Budgetary Policy calls for funding eligible local non-profits. The total available for grants is to be \$5 per capita. Measuring the total grants allocated and comparing the total allocation to the funding per capita is a tool to ensure compliance. It also illustrates the Council's continued commitment to support local organizations.

## INSPECTION SERVICES

### DEPARTMENT DESCRIPTION

Inspection Services issues building construction permits, and performs infrastructure inspections. 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. The Department is also responsible for floodplain administration and ensuring the plan meets regulations established by the Federal Emergency Management Agency (FEMA).

GEORGETOWN UTILITY SYSTEM

PERMITTING & INSPECTIONS

12 FTEs  
3.22% OF FTE'S WITHIN  
THIS FUND

### MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FY2015

- ✓ Fully implemented the 2012 International Codes for new construction.
- ✓ Created the American with Disabilities Act (ADA) Transition Plan and provided leadership and oversight for the ADA Task Force and ADA Advisory Board.
- ✓ Continued to encourage 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 a permit and third party inspection program for the integration of the Western District.
- ✓ Reviewed a cost benefit analysis of the FEMA Community Rating System (CRS) for the community and found the program to be unwarranted.
- ✓ Maintained an acceptable level of service due to workload for turnaround times for plan reviews, permitting, and inspections.

### PRIMARY COUNCIL STRATEGIC GOALS



### Notable Budget Item

Building & Utility Inspectors  
(2 FTE's)

### MAJOR DEPARTMENT GOALS & STRATEGIES FOR FY2016

- Ensure quality and safe housing through consistent administration of building and fire code requirements. 🏠
- Promote a cooperative effort with the building community to encourage use of the most current building and fire codes. 📊 🏠
- Promote automated technology in the permitting and inspection. 📊
- Ensure that special flood hazard areas are not impacted by development through the use of Floodplain Management. 🏠 🏠
- Ensure that all Capital Improvement and utility infrastructure projects are constructed to provide quality service to the public. 🏠 🏠
- Provide a permit and inspection program to meet the landscape and irrigation standards for water conservation. 🏠
- Continue to work with Transportation Services to initiate the implementation of the ADA Transition Plan. 🏠 📊
- Continue the integration of the Western District. 🏠
- Reduce reliance on a third party inspection service in the Western District by hiring additional inspectors. 🏠
- Conduct department process and procedure review to determine where services improvements can be made. 🏠

## DEPARTMENTAL BUDGET

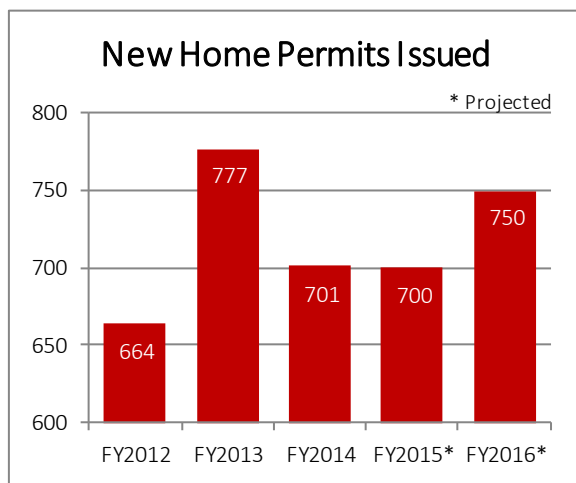
	FY2014 Actual	FY2015 Budget	FY2015 Proj Actual	FY2016 Base	FY2016 Changes	FY2016 Budget
Personnel	745,891	782,065	729,820	862,182	116,825	979,007
Operations	151,484	207,666	198,666	171,745	19,045	190,790
Capital	-	-	-	-	-	-
<b>Total Departmental Budget</b>	<b>\$ 897,375</b>	<b>\$ 989,731</b>	<b>\$ 928,486</b>	<b>\$ 1,033,927</b>	<b>\$ 135,870</b>	<b>\$ 1,169,797</b>

## DEPARTMENTAL PERFORMANCE MEASURES

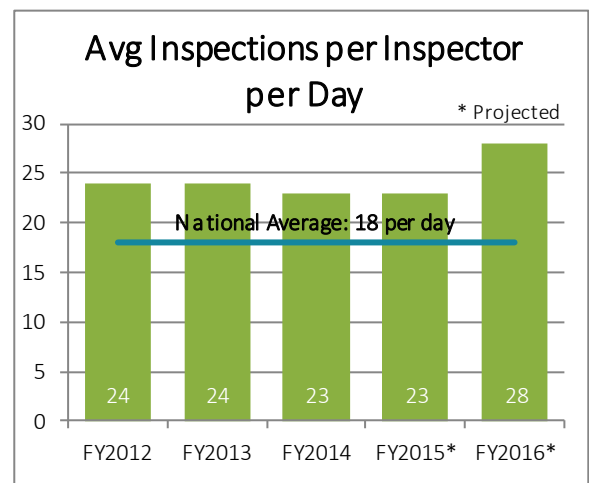
	FY2014 Actual	FY2015 Budget	FY2015 Proj Actual	FY2016 Base	FY2016 Changes	FY2016 Budget
<b>Workload Measures</b>						
1. New residential/Multi-Family permits issued	701	710	700	700	50	750
Valuation Total \$\$	\$172,712,472	\$188,727,362	\$161,873,489	\$161,873,489	\$28,837,460	\$190,710,949
2. New commercial, industrial, tenant finish out (TFO) and remodel permits issued	92	67	66	60	10	70
Valuation Total \$\$	\$59,606,216	\$75,247,513	\$184,155,131	\$98,500,005	\$950,000	\$99,450,005
3. Permitted non-residential sq ft	959,205	715,182	1,054,703	700,000	100,000	800,000
4. All other building permit types	3,993	5,228	4,864	4,864	200	5,064
Valuation Total \$\$	\$129,321,748	\$105,410,220	\$96,903,036	\$96,903,036	\$7,000	\$96,910,036
5. Total # of inspections performed	29,818	31,560	30,671	30,671	200	30,871
<b>Performance Measures</b>						
1. % of residential plans processed within 10 days	99%	99%	96%	99%	0%	99%
2. % of commercial plans processed within 30 days	95%	99%	95%	99%	0%	99%
3. % of inspections performed within 2 days	95%	95%	96%	97%	0%	97%
4. Avg # of inspections per day	115	120	122	122	5	127
5. Avg # of inspections per inspector per working day	23	24	23	23	5	28

**New Residential Home Starts:** This metric is a good indicator to show the growth the City is experiencing, the increase in property taxes, and the amount of economic development occurring within the city.

**Inspections per Inspector per Day:** This metric shows the number of inspection across all disciplines (electric, plumbing, building, and mechanical) and indicates an extremely high work load as compared to national standards.



The national standard used in the chart on the right is calculated based on the number of inspection hours required of the Department as published in the Building Department Administration, 4<sup>th</sup> Edition from the International Code Council in September 2012.



## LIBRARY

### DEPARTMENT DESCRIPTION

The Georgetown Library houses and administers a collection of more than 113,000 items, including books, magazines, foreign language resources, and reference materials. The Library is part of the TexShare program; under this 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. The Department hosts weekly story hours, summer reading programs for children and teens, reference services, public access to the Internet and technical assistance without cost to the public.

DOWNTOWN & COMMUNITY  
SERVICES

LIBRARY

22.5 FTEs  
6.04% OF FTE'S WITHIN  
THIS FUND

### MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FY2015

- ✓ Assisted with the operation of the Georgetown Art Center.
- ✓ Coordinated monthly meetings of Cultural District members.
- ✓ Added to the works of public art in the downtown.
- ✓ Improved weekend and evening family programming at the library.
- ✓ Increased the number of downloadable eBooks and audio books available to library cardholders.
- ✓ Extended bookmobile service to senior citizens and children, including summer reading program experiences for the children.
- ✓ Continued Bike-Share program in cooperation with the Convention and Visitors Bureau.
- ✓ Maintained an aggressive publicity campaign that is designed to keep the public constantly aware of the services, programs and activities available at the library.

### PRIMARY COUNCIL STRATEGIC GOALS



### Notable Budget Item

Cataloging Librarian (1 FTE)

### MAJOR DEPARTMENT GOALS & STRATEGIES FOR FY2016

- Provide open and equal access to information.
- Create opportunities for life-long learning.
- Offer cultural enrichment.
- Encourage a love of reading.
- Continue strong partnership with Georgetown Art Works to ensure successful operation of the Georgetown Art Center.
- Work with other City departments to incorporate an arts component into downtown events.
- Implement elements of the Arts and Culture Strategic Plan that dovetail with cultural goals of the Downtown Master Plan.
- Utilize the bookmobile as a way to publicize the library.
- Collaborate with other departments to implement a civic center with public outdoor space in the city properties adjacent to the library.
- Increase availability of popular items by adding cataloging librarian to reduce backlog of items.

## DEPARTMENTAL BUDGET

	FY2014 Actual	FY2015 Budget	FY2015 Proj Actual	FY2016 Base	FY2016 Changes	FY2016 Budget
<b>Library</b>						
Personnel	1,116,282	1,246,243	1,270,883	1,304,286	35,864	1,340,150
Operations	557,818	693,538	667,538	680,404	-	680,404
Capital	140,139	140,966	140,966	145,966	-	145,966
Library Sub-Total	1,814,239	2,080,747	2,079,387	2,130,656	35,864	2,166,520
<b>Arts and Culture</b>						
Personnel	-	-	-	-	-	-
Operations	-	79,490	79,490	64,771	10,000	74,771
Capital	-	-	-	-	-	-
Arts & Culture Sub-Total	-	79,490	79,490	64,771	10,000	74,771
<b>Total Departmental Budget</b>	<b>\$ 1,814,239</b>	<b>\$ 2,160,237</b>	<b>\$ 2,158,877</b>	<b>\$ 2,195,427</b>	<b>\$ 45,864</b>	<b>\$ 2,241,291</b>

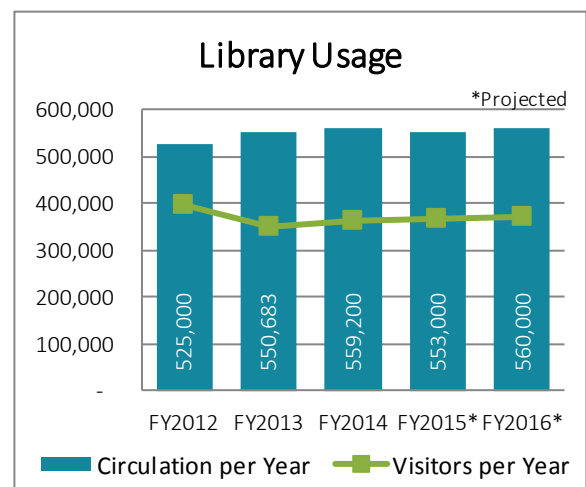
## DEPARTMENTAL PERFORMANCE MEASURES

	FY2014 Actual	FY2015 Budget	FY2015 Proj Actual	FY2016 Base	FY2016 Changes	FY2016 Budget
<b>Workload Measures</b>						
1. Circulation per year	559,200	553,000	550,000	550,000	10,000	560,000
2. New patron registrations per year	1,800	2,150	2,700	2,700	300	3,000
3. Books added per year	14,500	15,000	12,350	12,350	2,650	15,000
4. Children's program attendance per year	11,000	11,500	11,500	11,500	0	11,500
5. Internet usage (persons per year)	78,000	80,000	63,000	63,000	2,000	65,000
6. Visitors per Year	361,444	365,000	365,000	365,000	5,000	370,000
<b>Performance Measures</b>						
1. Books circulated per capita	11	11	10	10	0	10
2. Resident library cardholders per capita	0.57	0.58	0.58	0.58	0.00	0.58
3. GISD cardholders per student population	0.24	0.20	,20	0.20	0.00	0.20
4. Presentations to community groups	25	25	25	25	0	25
5. Special children's events	120	150	150	150	0	150

*Library Usage and Circulation* are metrics that are monitored by the Library. It is anticipated that the annual circulation will increase by 10,000 in FY2016.

## AWARDS/ACCREDITATIONS

*Certified Public Library* by the State of Texas



## MUNICIPAL COURT

### DEPARTMENT DESCRIPTION

Municipal Court oversees the judicial processing of Class C misdemeanors in the City, as well as cases related to traffic citations, citizen complaints, misdemeanor arrests, and animal violations. The Court adheres to the Texas Code of Criminal Procedure and the Code of Judicial Conduct. The Court prepares dockets, schedules trials, and processes juries. Additionally, the Court records and collects fine payments and issues warrants for Violation of Promise to Appear and Failure to Appear. Court also processes code and parking violations as part of the citywide code enforcement effort. The Municipal Judge presides over trials and other court proceedings. The Judge also facilitates the Teen Court Program in conjunction with the Georgetown High School.

FINANCE & ADMINISTRATION

MUNICIPAL COURT

7 FTEs  
 1.88% OF FTE'S WITHIN  
 THIS FUND

### MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FY2015

- ✓ Participated in annual statewide warrant round up along with more than 300 jurisdictions.
- ✓ Warrant reconciliation with Police and Court.
- ✓ Reviewed, compared, and implemented a revised fine schedule effective January 1, 2015.
- ✓ Measured clearance rate of outgoing cases as a percentage of the number of incoming cases to ensure we are keeping up with our incoming caseload.
- ✓ Piloted and implement the court notification system to provide enhanced customer service opportunities and increase court efficiency.
- ✓ Implemented all Legislative changes related to Court.
- ✓ Increased Court efficiency by amending docket announcement structure.

### PRIMARY COUNCIL STRATEGIC GOALS



### MAJOR DEPARTMENT GOALS & STRATEGIES FOR FY2016

- Foster a "customer service" philosophy with court defendants, treating all with professional courtesy and respect. 📌
- Increase Court efficiency through streamlined procedures and automation. 🏢
- Protect and preserve individual liberties of court defendants. 📌
- Implement court notification system to provide enhanced customer service opportunities and increase court efficiency by sending notifications to customers and jurors 🏢
- Maintain service levels with space constraints. 🏢
- Monitor timeline for docket processing and add additional dockets when needed. 📌
- Implement additional efficiencies during court sessions by utilizing system enhancements and providing additional training. 🏢
- Participate in annual multi-jurisdictional warrant round up. 🏢
- Continue to participate in the design process for the new Court/Civic Center project. 🏢



## DEPARTMENTAL BUDGET

	FY2014 Actual	FY2015 Budget	FY2015 Proj Actual	FY2016 Base	FY2016 Changes	FY2016 Budget
Personnel	386,318	451,900	458,474	457,818	-	457,818
Operations	129,790	100,264	94,724	103,621	-	103,621
Capital	-	-	-	-	-	-
<b>Total Departmental Budget</b>	<b>\$ 516,108</b>	<b>\$ 552,164</b>	<b>\$ 553,198</b>	<b>\$ 561,439</b>	<b>\$ -</b>	<b>\$ 561,439</b>

## DEPARTMENTAL PERFORMANCE MEASURES

	FY2014 Actual	FY2015 Budget	FY2015 Proj Actual	FY2016 Base	FY2016 Changes	FY2016 Budget
<b>Workload Measures</b>						
1. # of cases filed	7,663	8,006	5,493	5,500	0	5,500
2. # of courtesy letters	12,480	12,544	9,975	9,900	0	9,900
3. # of warrants issued	1,044	767	823	825	0	825
4. Municipal Court fine revenue:						
Retained by City	\$644,405	\$697,300	\$581,597	\$582,000	\$0	\$582,000
Remitted to State	\$354,453	\$418,380	\$276,719	\$277,000	\$0	\$277,000
<b>Performance Measures</b>						
1. Arraignment docket scheduling	30 day	30 days	45 days	30 days	0	30 days
2. Processing of ticket entry	1 day	1 day	1 day	1 day	0	1 day
3. Customer use of website	31,838	32,793	29,113	29,000	0	29,000
4. Warrants cleared as % of issued	33%	50%	49%	50%	0%	50%
5. Citations issued through auto systems - % of total	99%	99%	0%	0%	0%	0%
6. Bailiff attendance for court	100%	100%	100%	100%	0%	100%
7. Collections per clerk - City portion	\$161,101	\$174,325	\$145,399	\$146,000	\$0	\$146,000
8. Clearance Rate	100%	0	103%	100%	0	100%

The *Citation Count* is down in the current fiscal year and is expected to remain at the lower level in FY2016. This reduction in count is tied to changes relating to Texas Two Step Auto Inspection program established in May of 2015.

## PARKS

### DEPARTMENT DESCRIPTION

The Parks Department improves the quality of life for Georgetown citizens by maintaining 35 parks on 481 acres, 9.2 miles of Hike/Bike Trail, and three cemeteries. The Department also oversees an athletic complex, the Bark Park, five outdoor swimming pools, two downtown pocket parks, and the tennis center. 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.

DOWNTOWN & COMMUNITY  
SERVICES

PARKS  
PARKS ADMINISTRATION

23.5 FTEs  
6.32% OF FTE'S WITHIN  
THIS FUND

### MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FY2015

- ✓ Completed Rowan and Madrone Parks Developments.
- ✓ Completed design for Garey Park, including a maintenance and operations plan.
- ✓ Completed San Gabriel Park Master Plan.
- ✓ Completed Westside Park Master Plan.
- ✓ Began construction of VFW Park renovations.
- ✓ Completed playground safety audits.
- ✓ Implemented playground inspection program.
- ✓ Coordinated construction of Creekside Park.
- ✓ Designed and completed renovations at Emerald Springs Park.
- ✓ Coordinated San Gabriel Park improvement for realignment of FM 971.
- ✓ Coordinated completion of parks accessibility self-assessments.
- ✓ Completed park amenity standards for ease of operation, maintenance, and replacement.
- ✓ Installed solar compacting trash receptacles in key park areas to aid litter abatement.

### PRIMARY COUNCIL STRATEGIC GOALS



### Notable Budget Item(s)

Ball Field Maintenance Techs  
(2 PTEs)

### MAJOR DEPARTMENT GOALS & STRATEGIES FOR FY2016

- Explore funding opportunities 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 & opportunities for citizen growth.
- Ensure natural areas are preserved and maintained for the future.
- Begin design and construction of San Gabriel Park Phase One Improvements.
- Install park rule signage at all parks.
- Update Section 13.05 of the Unified Development Code (UDC) related to parkland dedication.
- Complete year one of site renovations identified in the adopted ADA Transition Plan.
- Complete construction plans and regulatory entitlements for Garey Park.
- Provide a greater level of service for athletic tournament rentals.
- Wrap up construction of VFW Park Renovation.
- Identify possible future trail expansion routes.

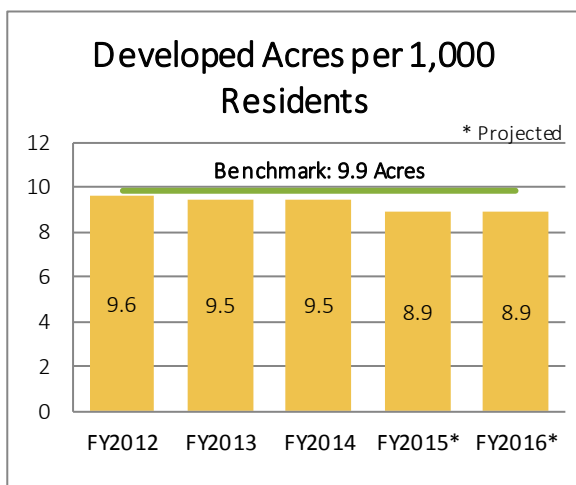
## DEPARTMENTAL BUDGET

	FY2014 Actual	FY2015 Budget	FY2015 Proj Actual	FY2016 Base	FY2016 Changes	FY2016 Budget
<b>Parks</b>						
Personnel	1,059,917	1,129,714	1,118,283	1,286,034	15,899	1,301,933
Operations	912,126	1,122,286	1,122,286	981,705	3,375	985,080
Capital	169,535	-	-	-	-	-
Parks Sub-Total	2,141,578	2,252,000	2,240,569	2,267,739	19,274	2,287,013
<b>Parks Administration</b>						
Personnel	216,811	228,308	228,926	229,460	-	229,460
Operations	158,950	172,641	172,641	157,897	-	157,897
Capital	-	-	-	-	-	-
Parks Administration Sub-Total	375,761	400,949	401,567	387,357	-	387,357
<b>Total Departmental Budget</b>	<b>\$2,517,339</b>	<b>\$2,652,949</b>	<b>\$2,642,136</b>	<b>\$2,655,096</b>	<b>\$ 19,274</b>	<b>\$2,674,370</b>

## DEPARTMENTAL PERFORMANCE MEASURES

	FY2014 Actual	FY2015 Budget	FY2015 Proj Actual	FY2016 Base	FY2016 Changes	FY2016 Budget
<b>Workload Measures</b>						
1. Park area bookings	447	500	450	450	0	450
2. Acres maintained per maint worker	34	36	32	32	0	32
3. Cemetery lots sold	37	45	45	45	0	45
4. Miles of trails maintained	9.2	9.2	9.2	9.2	0.0	9.2
<b>Performance Measures</b>						
1. Developed parkland acres	477	480	481	481	0	481
2. Developed acres per 1,000 residents	9.5	8.8	8.9	8.9	0.0	8.9
3. Tree plantings	10*	100	2*	2	78	80
4. Coordinate community service and restitution worker hours	2,100	2,000	2,000	2,000		2,000

\* Lower due to CIP project timing



*Developed Acres per 1,000 Residents* is an important measure to ensure the City has enough parkland for its citizens. The National Recreation and Parks Association (NRPA) tracks this nationally with the **median of 9.9 acres** per 1,000 residents. Georgetown is slightly below at 9 acres, so it is important to continue to acquire and develop parkland as the community grows to ensure recreation and leisure opportunities for all.

### AWARDS/ACCREDITATIONS

*Texas Recreation and Parks Society State Equipment Rodeo* - Jesus Gamez placed third in the Mower Obstacle Course.

*National Recreation and Park Association Gold Medal Award* - The Gold Medal Award honors communities throughout the United States that demonstrate excellence in long-range planning, resource management, and agency recognition. Each agency is judged on its ability to address the needs of those it serves through the collective energies of citizens, staff, and elected officials.

## RECREATION

### DEPARTMENT DESCRIPTION

The Recreation Department provides a wide variety of leisure and educational opportunities. Department staff manages the Recreation Center, Teen/Senior Center, Tennis Center, a natatorium, and five outdoor swimming pools. The Department oversees and staffs the challenge course and summer camps, including adaptive camp, spring break camp, and teen adventure camp. Staff also manages a host of tournaments and leagues from youth soccer to adult kickball, senior fitness to travel, and everything in between. The Department schedules many different types of activities that include aerobics, country dancing, martial arts, and alternative activities both for youth and adults.

DOWNTOWN & COMMUNITY  
SERVICES

RECREATION  
RECREATION PROGRAMS  
TENNIS CENTER

41.5 FTEs  
38.42% OF FTE'S WITHIN  
THIS FUND

### MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FY2015

- ✓ Concluded ADA renovations at River Ridge Pool.
- ✓ Began Sunday operations of the Recreation Center in April.
- ✓ Implemented a standard of care ordinance for youth programs.
- ✓ Completed master plan and redesign of Williams Drive Pool.
- ✓ Finalized the design and installation of a splash pad at San Jose Park.
- ✓ Increased athletic participation by adding youth and adult leagues at the Recreation Center.
- ✓ Finished the challenge course and gate improvements at Booty's Road Park.
- ✓ Installed new cardio equipment and stationary bicycles at the Recreation Center.
- ✓ Increased promotion and marketing of recreation programs with street banners.
- ✓ Conducted a satisfaction survey related to recreation programming and facilities.
- ✓ Updated Recreation Center and Tennis Center membership rates to align with Sunday operations.

### PRIMARY COUNCIL STRATEGIC GOALS



### Notable Budget Item

Point of Sale Software  
(Technology ISF)  
\$150,000

### MAJOR DEPARTMENT GOALS & STRATEGIES FOR FY2016

- 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. 📍
- Promote participation in the Youth Advisory Board to increase teen programming. 📍
- Work with Information Technology to implement a new parks and recreation point of sale software solution in anticipation of retirement of our current software provider. 📍
- Continue to work with Convention and Visitor's Bureau (CVB) to promote and attract fast pitch softball tournaments to Georgetown. 📍
- Establish a formal agreement with the Georgetown Youth Girls Softball Association for the use of VFW Park. 📍
- Renovate Williams Drive Pool and Bathhouse. 📍

## DEPARTMENTAL BUDGET

	FY2014 Actual	FY2015 Budget	FY2015 Proj Actual	FY2016 Base	FY2016 Changes	FY2016 Budget
<b>Recreation</b>						
Personnel	1,088,288	1,219,203	1,219,203	1,304,555	-	1,304,555
Operations	850,795	1,064,164	996,664	1,187,494	-	1,187,494
Capital	-	-	-	-	-	-
Recreation Sub-Total	1,939,083	2,283,367	2,215,867	2,492,049	-	2,492,049
<b>Recreation Programs / Tennis Center</b>						
Personnel	863,124	940,478	940,838	974,356	-	974,356
Operations	822,676	849,465	831,265	802,061	9,850	811,911
Capital	-	-	-	-	-	-
Rec Pgms/Tennis Sub-Total	1,685,800	1,789,943	1,772,103	1,776,417	9,850	1,786,267
<b>Total Departmental Budget</b>	<b>\$ 3,624,883</b>	<b>\$ 4,073,310</b>	<b>\$ 3,987,970</b>	<b>\$ 4,268,466</b>	<b>\$ 9,850</b>	<b>\$ 4,278,316</b>

## DEPARTMENTAL PERFORMANCE MEASURES

	FY2014 Actual	FY2015 Budget	FY2015 Proj Actual	FY2016 Base	FY2016 Changes	FY2016 Budget
<b>Workload Measures</b>						
1. Challenge Course Participants	1,768	2,000	1,700	1,700	300	2,000
2. Recreation Center Memberships	9,901	12,000	10,000	10,000	0	10,000
3. Youth Athletic Registrations	1,783	1,800	1,750	1,750	0	1,750
4. Front Desk Transactions	15,756	17,000	16,500	16,500	500	17,000
<b>Performance Measures</b>						
1. Challenge Course Program Rating	94%	94%	93%	93%	0%	93%
2. Expenses recovered through fees	54%	55%	50%	50%	5%	55%
3. Program registration activity	17,366	18,000	17,500	17,500	500	18,000
4. Online registration transactions	8%	10%	10%	10%	0%	10%

*Expenses covered through fees* is the most important measure of the Department. In the Fiscal and Budgetary Policy, the overall operational cost recovery is targeted at **55%**. This measure insures the City makes every effort to maintain equity in its revenue and recognizes the benefit that City tax payers contribute to City programs and services.

### AWARDS/ACCREDITATIONS

*Young Professional Award* - Texas Recreation and Parks Society (TRAPS) Central Region

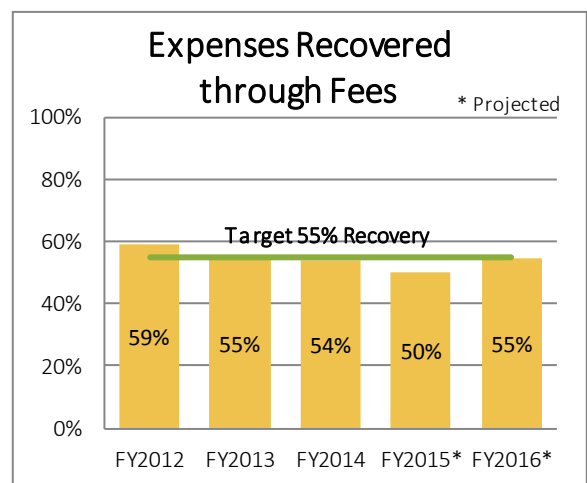
*Best of Aquatics Award* 2014 for Lifeguard Training - Aquatics International

*2014 Presidents Award* – Texas Public Pool Council (TPCC)

*State of Texas Lifeguard Competition* - Three teams qualified with first, second and eleventh place finishes.

*Texas Superguard Competition* - First and second place finishes.

*Central Texas Lifeguard Competition* - First and second place finishes.



## PLANNING

### DEPARTMENT DESCRIPTION

The Planning Department coordinates the development review process in accordance with City Council policies adopted through the 2030 Comprehensive Plan and the Unified Development Code (UDC). The Department reviews and develops recommendations on annexations and development applications. Additionally, Planning prepares reports, presents to the City Council, and is the primary support for the Planning and Zoning Commission (P&Z), UDC Advisory Committee and Board of Adjustment. The Department also provides significant program support and staff resources for the Historic and Architectural Review Committee and the City's Housing Program.

MANAGEMENT SERVICES

PLANNING

9 FTEs  
2.42% OF FTE'S WITHIN  
THIS FUND

### MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FY2015

- ✓ Processed petitions for 2,111 acres to annex into the City Limits.
- ✓ Adopted revised UDC amendment process and committee structure.
- ✓ Assisted in adoption of Water Quality ordinance related to the Georgetown Salamander.
- ✓ Facilitated negotiations for entitlements of several large properties: Wolf Ranch/Hillwood, 755 acres; Somerset Hills/Northern Lands, 1,100 acres; Queens Tract, 400 acres; and Woodhull, 300 acres.
- ✓ Provided support for the update of the Downtown Master Plan.
- ✓ Supported the adoption of UDC amendments relating to the Historic Overlay District, the Historic Resource Survey, and the Historic and Architectural Review Commission review process.
- ✓ Completed Department Study and Business Plan resulting in 94 recommendations presented for consideration.
- ✓ Published Georgetown Development Guide to explain procedures.

### PRIMARY COUNCIL STRATEGIC GOALS



### Notable Budget Item

Strategic Business Planning  
\$10,000

Move to New Location  
(Facilities ISF)  
\$127,000

### MAJOR DEPARTMENT GOALS & STRATEGIES FOR FY2016

- Facilitate new development and redevelopment through customer service, accountability and transparency. 🏠
- Promote a sustainable pattern of future growth and solidify the vision for build-out of the community. 🌱
- Promote strategies to enhance quality of life and economic development. 📊
- Continue to promote Georgetown as a signature destination through the land development process. 🏡
- Develop strategy to update the 2030 Comprehensive Plan. 📅
- Ratify strategy for growth in the extraterritorial jurisdiction (ETJ) through a program of annexation, ETJ line agreements, updated 1445 Interlocal Agreement with Williamson County, and updated MUD policies. 🏠
- Continue work on the annual review and update of the Unified Development Code. 📊
- Conduct study of MyPermitNow to execute business needs. 🏠
- Improve customer service by moving to a more accessible location in the downtown area. 🏠

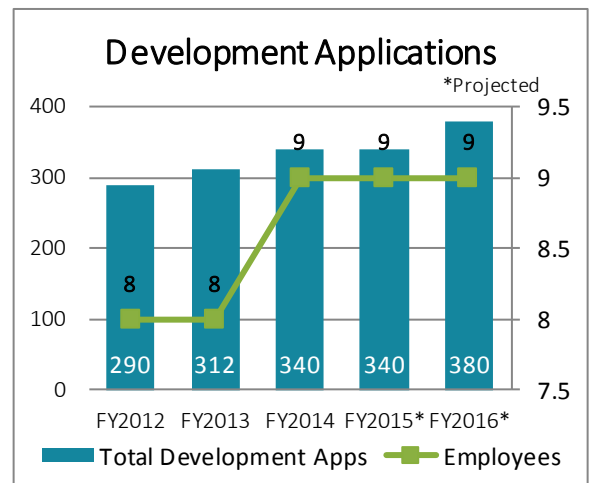
## DEPARTMENTAL BUDGET

	FY2014 Actual	FY2015 Budget	FY2015 Proj Actual	FY2016 Base	FY2016 Changes	FY2016 Budget
Personnel	674,442	730,124	697,974	790,836	-	790,836
Operations	133,441	127,751	127,751	138,044	10,000	148,044
Capital	-	-	-	-	-	-
<b>Total Departmental Budget</b>	<b>\$ 807,883</b>	<b>\$ 857,875</b>	<b>\$ 825,725</b>	<b>\$ 928,880</b>	<b>\$ 10,000</b>	<b>\$ 938,880</b>

## DEPARTMENTAL PERFORMANCE MEASURES

	FY2014 Actual	FY2015 Budget	FY2015 Proj Actual	FY2016 Base	FY2016 Changes	FY2016 Budget
<b>Workload Measures</b>						
1. Total development applications	340	340	360	380	0	380
2. Preliminary plat applications	22	22	28	30	0	30
3. Final plat applications	60	55	58	60	0	60
4. Site plans	34	28	20	20	0	20
5. Rezoning and SUP applications	30	28	25	25	0	25
6. Certificate of Design Compliance	58	55	55	50	0	50
7. # of new lots platted & recorded						
Residential	750	700	785	800	0	800
Commercial	18	15	15	15	0	15
8. Average # of walk-in customers per day	8	9	8	8	0	8

*Total number of Development Applications* submitted to the Planning Department is the department's primary workload. The measure includes the intake, review, assessment, and coordination of approval with other departments and agencies. While the number of development applications is not a performance standard within staff control, as this measure varies from year to year, it is an indicator of the workload the Planning Department is carrying from year to year.



## AWARDS/ACCREDITATIONS

*2015 Certified Gold Level Scenic City*





## POLICE ADMINISTRATION

### DEPARTMENT DESCRIPTION

Police Administration provides the direction necessary to fulfill the mission of the organization. The Department is responsible for budget and grant management, personnel recruitment, and internal affairs investigations. Additionally, the Department handles training, staff support, emergency management coordination, and policy development. Collaboration with other City divisions, law enforcement agencies, and responses to citizen and media requests for information are managed by Police Administration.

POLICE

POLICE ADMINISTRATION

4 FTEs  
 1.07% OF FTE'S WITHIN  
 THIS FUND

### MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FY2015

- ✓ For the 3<sup>rd</sup> year in a row, Georgetown was listed in the Safewise Top Fifty Texas Cities Report.
- ✓ Provided oversight in the ongoing construction of the new Public Safety Operations and Training Complex.
- ✓ Relocated all of police operation to 3500 D B Wood Rd.
- ✓ Hosted grand opening of new Public Safety Operations and Training Center.
- ✓ Hosted over 34,000 training contact hours.
- ✓ Initiated a Deployment Team.
- ✓ Conducted Patrol Manpower Allocation Study.

### PRIMARY COUNCIL STRATEGIC GOALS



### Notable Budget Items

Additional OSSl Licenses  
 (PSTOC Fund Balance)  
 \$44,000

QED Data Conversion  
 (Technology ISF Fund Balance)  
 \$60,000

### MAJOR DEPARTMENT GOALS & STRATEGIES FOR FY2016

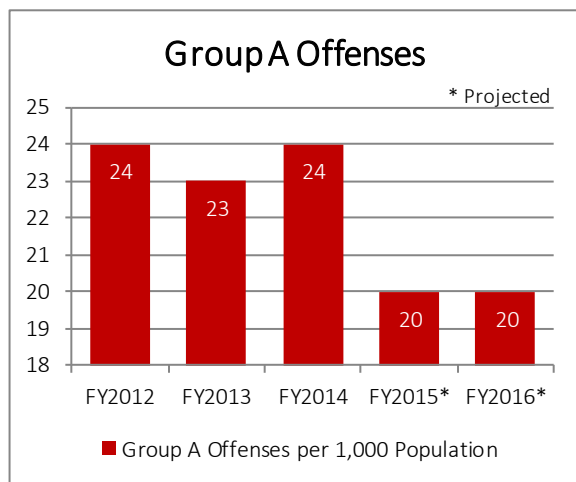
- To be the standard in law enforcement through leadership, innovation, and a commitment to excellence.
- Enhance Public Safety.
- Maintain competitive pay and benefits.
- Ensure premiere organizational development and training.
- Maintain contemporary technology and equipment that supports operational demands.
- Advance external teamwork and partnerships.
- Ensure employees are well-trained and exceed Texas Commission on Law Enforcement (TCOLE) standards.
- Employ quality staff through employee recruitment and selection by promoting diversity and competency.
- Strengthen the department's crime analysis capability.
- Evaluate grant and other funding opportunities.

## DEPARTMENTAL BUDGET

	FY2014 Actual	FY2015 Budget	FY2015 Proj Actual	FY2016 Base	FY2016 Changes	FY2016 Budget
Personnel	445,824	475,960	474,052	475,765	-	475,765
Operations	1,458,609	1,979,087	1,973,351	2,329,454	1,050	2,330,504
Capital	145	-	-	-	-	-
<b>Total Departmental Budget</b>	<b>\$ 1,904,578</b>	<b>\$ 2,455,047</b>	<b>\$ 2,447,403</b>	<b>\$ 2,805,219</b>	<b>\$ 1,050</b>	<b>\$ 2,806,269</b>

## DEPARTMENTAL PERFORMANCE MEASURES

	FY2014 Actual	FY2015 Budget	FY2015 Proj Actual	FY2016 Base	FY2016 Changes	FY2016 Budget
<b>Workload Measures</b>						
1. Population	52,914	54,689	54,689	57,423	0	57,423
2. Total service numbers generated	68,669	70,043	77,230	94,450	0	94,450
3. Total # of employees	116.5	119.5	121.0	121.0	0.0	121.0
4. Total authorized strength of sworn officers	76	79	79	79	0	79
<b>Performance Measures</b>						
1. Group A offenses per 1,000 population	24	24	24	20	0	20
2. # of sustained internal affairs complaints generated by the public	2	2	2	2	0	2
3. Employee turnover rate	4.0%	4.0%	5.0%	4.0%	0.0%	4.0%
4. # of officers per 1,000 population	1.4	1.5	1.5	1.4	0.0	1.4
5. Employees meeting state mandated training requirements	100%	100%	100%	100%	0%	100%



*National Incident-Based Reporting System (NIBRS) Group A crimes* are felony level offenses. The Police Department uses this measure to help assess crime within the City and formulate the appropriate coordinated countermeasure.

## AWARDS/ACCREDITATIONS

For the third year in a row, the City of Georgetown was listed (#27 - 2015) in the *Safewise 50 Safest cities in Texas* report. The award is determined using FBI Crime Report statistics relating to violent and property crimes.



## POLICE: ANIMAL SERVICES

### DEPARTMENT DESCRIPTION

Animal Services protects the health and safety of the citizens in Georgetown from animal nuisances and dangers, while promoting animal welfare in our community. A primary focus of the Department is to protect the community from the threat of rabies. This is accomplished through a public information program, as well as enforcement of ordinances relating to vaccination and "leash laws." Officers proactively enforce City Code relating to animals and respond to a variety of calls for service.

POLICE

ANIMAL SERVICES

10.5 FTEs  
2.82% OF FTE'S WITHIN  
THIS FUND

### MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FY2015

- ✓ Achieved overall "No Kill" status for dogs and cats every month of the current fiscal year.
- ✓ Expanded and improved volunteer program, with emphasis on more in-depth training.
- ✓ Led three free spay/neuter clinics for Georgetown residents for cats to reduce overpopulation.
- ✓ Implemented a new component in our dog temperament testing called "Playing for Life" which helps to ensure safety in the community.
- ✓ Conducted five low cost vaccination clinics for dogs and cats with free microchips.
- ✓ Microchipped 175 animals through clinic program.
- ✓ Created "Unique Breed Club" to showcase our dogs and set ourselves apart from other animal shelters.

### PRIMARY COUNCIL STRATEGIC GOALS



### Notable Budget Item

Animal Shelter Master Plan  
\$25,000

### MAJOR DEPARTMENT GOALS & STRATEGIES FOR FY2016

- Safeguard all Georgetown pets from being killed for being homeless.
- Eliminate threat of human rabies contraction in Georgetown.
- Promote the value of wildlife and peaceful coexistence except in extreme circumstances.
- Ensure that persons walking on public property in the city are free of reasonable concern for being threatened by dogs running at large.
- Develop a positive marketing campaign to further promote our success.
- Redesign lobby and cat adoption area of animal shelter to make better use of space.
- Install new floors and paint to improve appearance and image.
- Work with "Friends of the Georgetown Animal Shelter" to expand fundraising efforts.
- Continue public awareness campaign for zoonotic diseases.
- Improve volunteer program through additional training of volunteers, and adding different training levels.
- Introduce new dog temperament test program, "Playing For Life", teaching this to all our staff and key volunteers.
- Prepare a Master Plan to prepare for future facility needs.

## DEPARTMENTAL BUDGET

	FY2014 Actual	FY2015 Budget	FY2015 Proj Actual	FY2016 Base	FY2016 Changes	FY2016 Budget
Personnel	571,034	602,982	602,983	626,594	-	626,594
Operations	182,353	262,898	262,898	255,896	25,000	280,896
Capital	-	-	-	-	-	-
<b>Total Departmental Budget</b>	<b>\$ 753,387</b>	<b>\$ 865,880</b>	<b>\$ 865,881</b>	<b>\$ 882,490</b>	<b>\$ 25,000</b>	<b>\$ 907,490</b>

## DEPARTMENTAL PERFORMANCE MEASURES

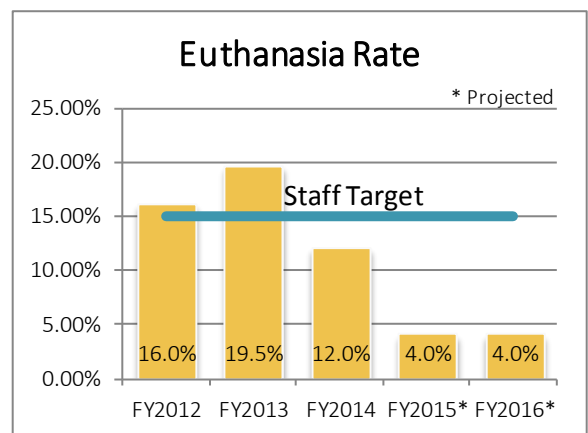
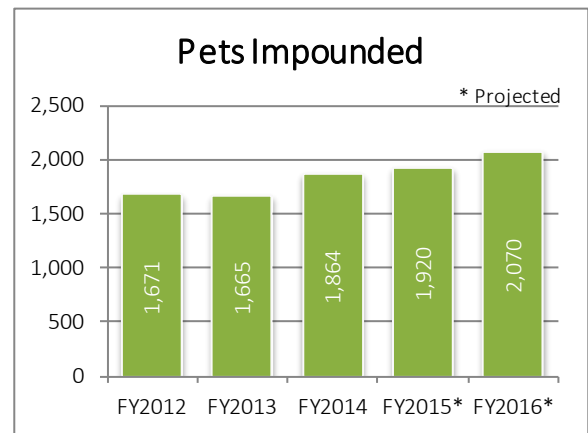
	FY2014 Actual	FY2015 Budget	FY2015 Proj Actual	FY2016 Base	FY2016 Changes	FY2016 Budget
<b>Workload Measures</b>						
1. # of pets impounded	1,864	2,050	1,920	1,920	150	2,070
2. # of pets euthanized	225	250	85	85	10	95
3. # of pets adopted, reclaimed or transferred	1,267	1,395	1,381	1,381	105	1,486
4. # of loose dog complaints	955	1,055	927	927	50	977
5. # of dogs licensed	1,672	1,800	1,745	1,745	50	1,795
6. estimated # of dogs owned in City*	7,484	8,086	8,250	8,250	100	8,350
<b>Performance Measures</b>						
1. % of impounded pets euthanized	12%	12%	4%	4%	0%	4%
2. % of impounded pets adopted, reclaimed or transferred	68%	68%	72%	72%	0%	72%
3. % of dogs licensed	22%	22%	21%	21%	0%	21%

With the growth of the community, the *number of Impounded Pets* has increased. It is projected the number of impounded animals will exceed 2,000 in FY2016. In the last five years, the number of impounded pets has increased by nearly 24%.

In every month of FY2015, the shelter has obtained the status of a “No Kill” shelter. It is the goal of staff to continue this trend moving into FY2016.

## AWARDS/ACCREDITATIONS

*Best of Georgetown-2nd Best Place to Volunteer:* Our department has 150 active volunteers that feel passionate about our shelter and voted for our shelter. In turn our volunteers feel valued and appreciated by our staff. Our staff understands that we could never accomplish all that we do, without our volunteers. A win-win situation for all and a BIG WIN for our animals.



## POLICE: CODE ENFORCEMENT

### DEPARTMENT DESCRIPTION

Code Enforcement monitors existing property for continued code compliance with fire, building, nuisance, and development codes, and ordinances. Code Enforcement's goal is to protect and maintain the public health, safety and welfare, and to protect and maintain the quality of life within the city.

POLICE

CODE ENFORCEMENT

5 FTEs  
 1.34% OF FTE'S WITHIN  
 THIS FUND

### MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FY2015

- ✓ Began integrating patrol officers in code enforcement by establishing a training component in the new officers' orientation training.
- ✓ Transitioned to a relatively paperless case management process, with only original records being kept in paper form.
- ✓ Assessed current records in storage, eliminated duplication, and reduced record storage space by 1/3.
- ✓ Started the process of conducting an annual records retention purge of closed cases. Destroyed hard copies of records, with some electronic records still remaining to be purged (as time allows).
- ✓ Commenced process of transitioning from current Incode case management software to Records Management System (RMS) by assessing compatibility of current processes and systems. Modified case management process to begin increasing compatibility with RMS.
- ✓ Replaced and trained two Code Enforcement Officers. Currently working on obtaining required registration and certifications.
- ✓ Hired new officer position, increasing number of field officers to four.

### PRIMARY COUNCIL STRATEGIC GOALS



### MAJOR DEPARTMENT GOALS & STRATEGIES FOR FY2016

- Promote a positive image to the community by bringing services to the neighborhoods and soliciting community involvement. 🏠🚶
- Maintain a comprehensive public education program designed to increase awareness, provide information, and change behavior in order to manage nuisances and natural hazards in the community. 🏠
- Ensure quality and safe land use through integrative code enforcement activity within the adopted ordinances. 🏠
- Complete transition to new software system and integration with police systems. 📠
- Assess current geographic areas and realign as needed to more efficiently balance workloads. 📠
- Develop cooperative relationships with Patrol Unit and the Citizens On Patrol program to increase enforcement capacity. 📠
- Expand the use of volunteers to perform routine administrative functions and allow for more effective use of field officers. 📠
- Grow a pilot program for email notification for rental property owners & managers to implement new Rental Property Registration Program. 📠

## DEPARTMENTAL BUDGET

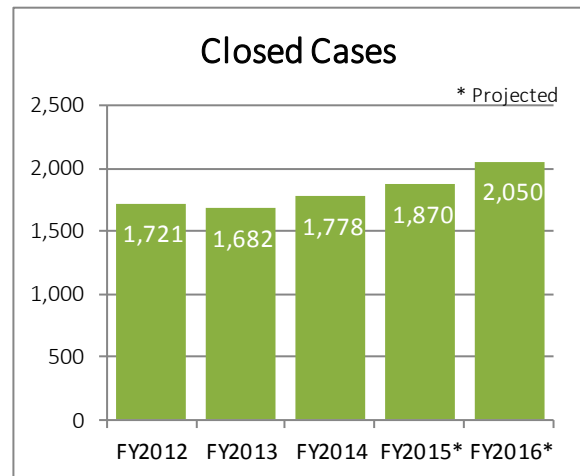
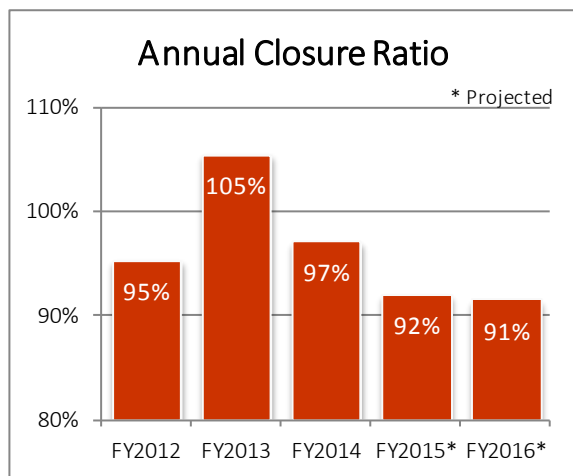
	FY2014 Actual	FY2015 Budget	FY2015 Proj Actual	FY2016 Base	FY2016 Changes	FY2016 Budget
Personnel	230,551	273,996	273,996	316,352	-	316,352
Operations	75,221	81,594	81,594	95,179	-	95,179
Capital	-	-	-	-	-	-
<b>Total Departmental Budget</b>	<b>\$ 305,772</b>	<b>\$ 355,590</b>	<b>\$ 355,590</b>	<b>\$ 411,531</b>	<b>\$ -</b>	<b>\$ 411,531</b>

## DEPARTMENTAL PERFORMANCE MEASURES

	FY2014 Actual	FY2015 Budget	FY2015 Proj Actual	FY2016 Base	FY2016 Changes	FY2016 Budget
<b>Workload Measures</b>						
1. Code Enforcement Education presentations	3	5	5	5	5	10
2. # of Complaints filed	105	110	140	140	20	160
3. # of Warnings issued	263	220	280	280	40	320
4. # of Code Enforcement activities	16,213	15,000	16,050	18,000	0	18,000
5. Abatements performed	41	100	50	50	5	55
6. Certified letters sent	572	450	540	540	35	575
7. New violations	1,927	1,700	1,800	1,800	300	2,100
8. Closed cases	1,778	1,700	1,870	1,870	180	2,050
<b>Performance Measures</b>						
1. Avg # of new Code Enforcement cases per month	133	150	161	161	14	175
2. Avg # of closed Code Enforcement cases per month	129	150	148	148	12	160
3. # of violations initiated by City staff	**	1,100	1,200	1,200	270	1,470
4. # of violations initiated by citizen complaint	**	600	600	600	30	630

\*\* Number of violations initiated by City staff and citizen complaints will be tracked in future years utilizing new software upgrade.

The *Annual Closure Ratio* is determined by taking the number of closed cases divided by the number of new cases opened in the fiscal year. This measure is good indicator of workload performance and efficiency.





## POLICE OPERATIONS

### DEPARTMENT DESCRIPTION

Police Operations receives and responds to routine and emergency calls for service. Responsibilities include community problem solving, directed patrols, and investigations. Police Operations consists of Patrol, Criminal Investigations, the Traffic Enforcement Unit, School Resource Officers, Community Resource Unit, and the Warrants Unit. In addition, Police Operations manages the technology needed to operate and maintain all areas of Police Services, dispatch for police and fire, crime trend analysis, records management, victim services, animal services, Volunteers in Police, and a chaplains program.

POLICE

POLICE OPERATIONS

102.5 FTEs  
27.54% OF FTE'S WITHIN  
THIS FUND

### MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FY2015

- ✓ Developed and implemented a Citizens on Patrol (COPS) program.
- ✓ Established a Deployment Unit to identify and investigate narcotic cases and other identified community criminal concerns.
- ✓ Reduced burglaries of habitations and buildings by 20% through the use of crime heat indexing information, directed patrols, surveillance operations and neighborhood patrols.
- ✓ Updated all the National Incident-Based Reporting System (NIBRS) errors on the DPS NIBR website after the DPS software update.
- ✓ Conducted two Citizens Police Academy for more than 140 Georgetown residents.
- ✓ Coordinated and conducted our first LE Field Day since 2012 at our new public safety facility for more than 350 high school students with cooperation from more than 20 state and local law enforcement agencies.

### PRIMARY COUNCIL STRATEGIC GOALS










### Notable Budget Items

School Resource Officer  
(1 FTE)

Five Refurbished Radios  
\$5,500

Regional SWAT Initiative  
\$4,500

### MAJOR DEPARTMENT GOALS & STRATEGIES FOR FY2016

- Strengthen relationships between the business community, neighborhood associations and the department through a "Business Contact Program". 
- Cultivate Directed Patrol Program to address community concerns related to traffic, crime, and fear of crime. 
- Establish Neighborhood Patrol Program to strengthen relationships and build community trust. 
- Promote Crime and Traffic Analysis Programs to assist in resource deployment through the Directed Patrol Program and Neighborhood Patrol Program. 
- Develop and implement Public Information Officer SOP to standardize the release of information and strengthen media relations. 
- Create a monthly management report to improve the sharing of information and to strengthen individual and organizational accountability. 
- Increase partnership with Georgetown Independent School District by hiring an additional dedicated School Resource Officer. 



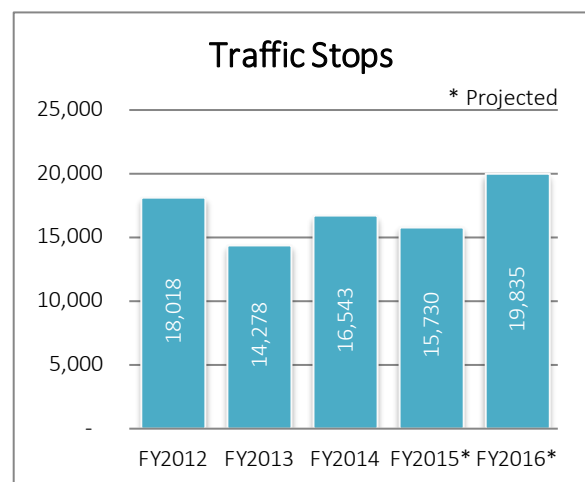
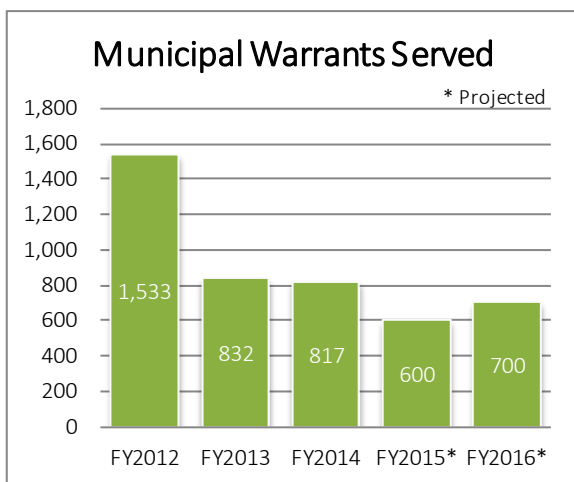
## DEPARTMENTAL BUDGET

	FY2014 Actual	FY2015 Budget	FY2015 Proj Actual	FY2016 Base	FY2016 Changes	FY2016 Budget
Personnel	8,164,686	8,970,141	8,737,211	9,255,236	58,412	9,313,648
Operations	334,195	505,649	511,385	458,038	49,506	507,544
Capital	210	-	-	-	-	-
<b>Total Departmental Budget</b>	<b>\$8,499,091</b>	<b>\$9,475,790</b>	<b>\$9,248,596</b>	<b>\$9,713,274</b>	<b>\$ 107,918</b>	<b>\$9,821,192</b>

## DEPARTMENTAL PERFORMANCE MEASURES

	FY2014 Actual	FY2015 Budget	FY2015 Proj Actual	FY2016 Base	FY2016 Changes	FY2016 Budget
<b>Workload Measures</b>						
1. # of police service numbers generated	68,669	70,043	77,230	77,230	17,220	94,450
2. # of non-traffic calls	51,421	51,935	61,500	61,500	13,115	74,615
3. # of accidents	2,076	1,750	2,158	2,158	92	2,250
4. # of traffic stops	16,543	1,859	15,730	15,730	4,105	19,835
5. # of Police & Fire Priority 1 calls	8,000	8,500	9,660	9,660	1,740	11,400
6. # of municipal warrants served	817	1,200	600	600	100	700
7. # of cases responded to by Victim Services	367	425	441	441	24	465
<b>Performance Measures</b>						
1. % of Priority 1 calls dispatched under one minute	90%	90%	90%	90%	0%	90%
2. % of municipal warrants served by the Warrant Unit	19%	15%	22%	15%	5%	20%
3. % of Victim Services cases handled by volunteers	40%	40%	40%	40%	0%	40%

The *Number of Traffic Stops* reflects the proactive measures taken to gain voluntary compliance and ensuring the safe movement of vehicles, bicycles, and pedestrians. Active traffic enforcement will hopefully result in a reduction of traffic related incidents, accidents, and fatalities.



## PUBLIC COMMUNICATIONS

### DEPARTMENT DESCRIPTION

The Public Communications Department informs the public of City activities. The Department provides content and information for City websites, social media sites, YouTube sites, City Reporter resident newsletter, GTV cable and website broadcast, e-newsletters, news releases, and other mailings and advertisements. The Department also works with the Information Technology department to support the City's intranet site to enhance communication to City staff.

DOWNTOWN & COMMUNITY  
SERVICES

COMMUNICATIONS

3 FTEs  
.81% OF FTE'S WITHIN  
THIS FUND

### MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FY2015

- ✓ Directed public information and advertising campaign for street maintenance sales tax in Oct. 2014--voters reauthorized the tax by 82%.
- ✓ Directed public information and advertising campaign for \$105 million Transportation Bond Election in May 2015--approved by 75%.
- ✓ Worked with Steel Branding and city departments to implement new City website design that launched in July.
- ✓ Implemented online alarm permit registration form, commercial permit application, and Table on Main online form, each resulting in revenue to the City.
- ✓ Continued conversion of WordPress documents into Laserfiche.
- ✓ Publicized Georgetown's move to 100% renewable energy, resulting in many stories in U.S., international news media, and over 50 million views.
- ✓ Completed the FY2013-2014 GFOA Popular Annual Financial Report.
- ✓ Hired Multi-Media Specialist to produce videos for GTV, YouTube, City websites, and City Lights Theatres.

### PRIMARY COUNCIL STRATEGIC GOALS



### Notable Budget Item

Citizen Survey  
\$30,000

### MAJOR DEPARTMENT GOALS & STRATEGIES FOR FY2016

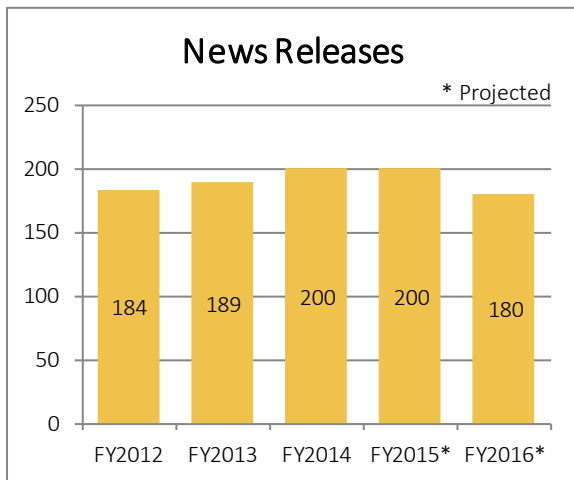
- Inform Georgetown residents of City programs, initiatives, projects, events, and ballot measures.
- Respond to requests from the public and the media.
- Promote the City's programs, initiatives, and services to the public through the media.
- Encourage participation and engagement with City governance and programs.
- Work with other city staff to coordinate marketing and advertising for events in Georgetown.
- Expand marketing of City programs and events with the addition of a Multi-Media Specialist
- Create an annual report for the 2015/2016 fiscal year as an economic development and general marketing publication.
- Continue to market Georgetown's move to 100% renewable energy in order to attract businesses and conferences to locate here.
- Coordinate a citizen satisfaction survey to identify priorities and assess service delivery.

## DEPARTMENTAL BUDGET

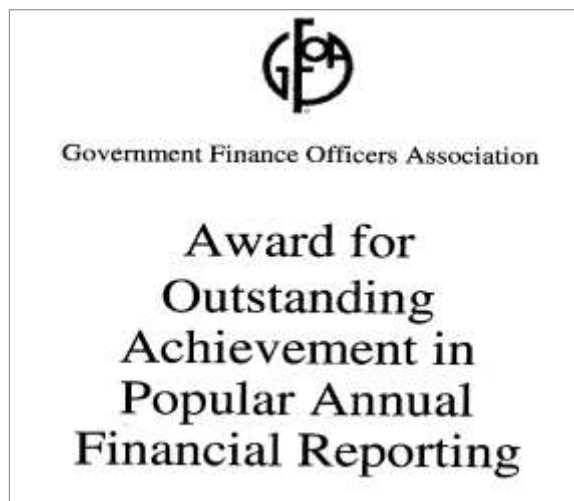
	FY2014 Actual	FY2015 Budget	FY2015 Proj Actual	FY2016 Base	FY2016 Changes	FY2016 Budget
Personnel	202,479	246,963	237,346	294,379	-	294,379
Operations	76,135	122,947	122,947	102,738	30,000	132,738
Capital	86,915	-	-	-	-	-
<b>Total Departmental Budget</b>	<b>\$ 365,529</b>	<b>\$ 369,910</b>	<b>\$ 360,293</b>	<b>\$ 397,117</b>	<b>\$ 30,000</b>	<b>\$ 427,117</b>

## DEPARTMENTAL PERFORMANCE MEASURES

	FY2014 Actual	FY2015 Budget	FY2015 Proj Actual	FY2016 Base	FY2016 Changes	FY2016 Budget
<b>Workload Measures</b>						
1. # of news releases	200	200	183	180	0	180
2. # of media contacts	200	200	310	200	0	200
3. # of GTV channel 10 slides	150	150	81	80	0	80
4. # of front page web slides	30	30	20	30	0	30



*News releases* show the City's impact on the news media and internal media. This metric will likely decrease in the future as the City uses social media sites like Facebook for some news items, videos, and photos rather than website.



## AWARDS/ACCREDITATIONS

Recognition from the *Government Finance Officers Association* for FY2013 Popular Annual Financial Report. Please go to [https://files.georgetown.org/files/2014/03/Georgetown\\_Annual\\_Report\\_13-14\\_web.pdf](https://files.georgetown.org/files/2014/03/Georgetown_Annual_Report_13-14_web.pdf) to see the FY2014 Annual Popular Report – “Shaping Our Future”.

## STREETS MAINTENANCE

### DEPARTMENT DESCRIPTION

The Street Department manages, maintains and repairs City streets and rights-of-way. Responsibilities include traffic control, off State system signalization, emergency response operations, special events, and assistance in code enforcement. The Department monitors roadways for needed signs, pavement repairs, and sight obstructions daily. The Street Department participates with the Safety Committee to provide safety-training workshops. Additionally, the Department also oversees the management of revenues collected through the City's ¼ cent sales tax for street maintenance program.

TRANSPORTATION

STREETS MAINTENANCE

18.75 FTEs  
5.04% OF FTE'S WITHIN  
THIS FUND

### MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FY2015

- ✓ Worked with Georgetown Transportation Advisory Board (GTAB) to implement road improvements approved in the 2008 Road Bond.
- ✓ Rehabilitated: East 2nd St (Austin Ave to College St); 6th St (Austin Ave to Main St); and 9th St (Rock St to Main St)
- ✓ Design only for construction in 2016/17: 10th St and 11th St (Austin Ave to Main St).
- ✓ Chip Sealed 42.6 lane miles placed including: Williams Dr (Serenada Dr to DB Wood Rd), Rockmoor Dr, Katy Crossing, Norwood, Riverwood, River Bow, Friendswood, Ridgewood, Greenwood, Ridge Oak, Innwood, Tallwood, Deep Wood, and Various streets in "Old Town".
- ✓ Rejuvenated: Woodlake Subdivision, Heritage Oaks Subdivision, Berry Creek Reserve, Country Club Dr, Northwest Blvd, Morrow St (Austin Ave to San Gabriel Park), Old Town: (Main St., 2nd St., College St., and 9th St), 15th St, South Maple St, University Park Subdivision, and Georgetown Crossing Subdivision.
- ✓ Cutler Process: Williams Dr (Lakeway Dr to Serenada Dr), River Bend Dr (Williams Dr to Gabriel View Dr), Dunman Dr, Parker Dr, Mesquite Ln, Power Rd, Bob White Ln, and Cottonwood Dr (Part 1), Power Cir, Parker Cir, Judy Dr, Oak Ln, Cottonwood Dr (Part 2)

### PRIMARY COUNCIL STRATEGIC GOALS



### Notable Budget Item

Bridge Deicing Program  
(Accounted for in "Base")  
\$20,400

### MAJOR DEPARTMENT GOALS & STRATEGIES FOR FY2016

- Continue work with Federal, State and County entities, adjoining municipalities, other departments and the public to update and maintain a Comprehensive Transportation Plan. 🚧
- Continue promoting public safety while driving by increasing the City's deicing efforts. 🚧
- Protect the investment in the transportation system through preventive maintenance and on-going rehabilitation of streets and sidewalks. 🚧
- Continue implementation of maintenance programming identified by the pavement management system to include: 🚧
  - Rehabilitation/Reconstruction: 2nd St (Austin Ave to College St); 10th St (Austin Ave.. to Main St); 11th St (Main St to Rock St).
  - Install Surface Treatments:
    - Hot In Place (HIP): (\$414,000 budgeted)
    - Rejuvenate: (\$350,000 budgeted)
    - Chip Seal: (\$1,620,000 budgeted)
- Work with Georgetown Transportation Advisory Board (GTAB) in implementation of road improvement projects approved in the 2008 and 2015 Road Bond. 🚧
- Continue developing Traffic Operations and Management Program. 🚧

## DEPARTMENTAL BUDGET

	FY2014 Actual	FY2015 Budget	FY2015 Proj Actual	FY2016 Base	FY2016 Changes	FY2016 Budget
Personnel	932,536	1,174,649	1,147,428	1,250,980	-	1,250,980
Operations	1,270,826	1,221,537	1,261,537	1,295,743	-	1,295,743
Capital	1,409,077	1,623,730	1,313,730	1,000,000	-	1,000,000
<b>Total Departmental Budget</b>	<b>\$ 3,612,439</b>	<b>\$ 4,019,916</b>	<b>\$ 3,722,695</b>	<b>\$ 3,546,723</b>	<b>\$ -</b>	<b>\$ 3,546,723</b>

## DEPARTMENTAL PERFORMANCE MEASURES

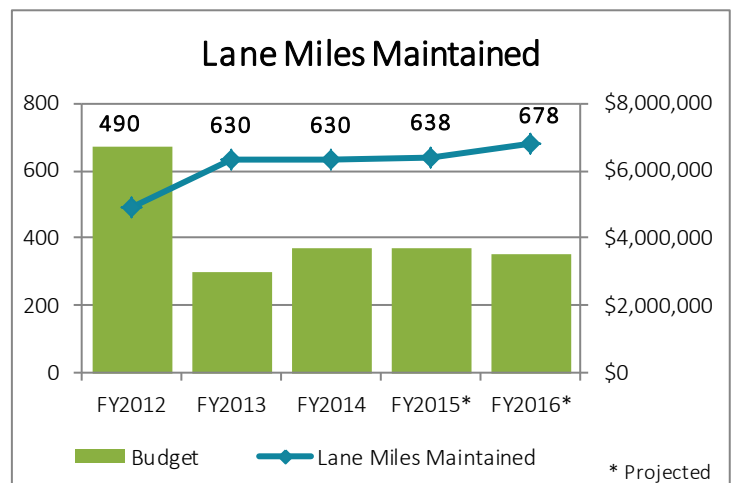
	FY2014 Actual	FY2015 Budget	FY2015 Proj Actual	FY2016 Base	FY2016 Changes	FY2016 Budget
<b>Workload Measures</b>						
1. Lane miles of chip seals or overlays	*115	*115	*54	67	0	67
2. Square feet of roadway patching	35,000	35,000	***239,339	35,000	15,000	50,000
3. Traffic sign / signal work orders	875	900	1,025	1,000	100	1,100
4. Lane miles of streets maintained	630	638	638	638	40	678
5. Linear feet of sidewalk installed	9,318	7,000	7,000	5,000	0	5,000
<b>Performance Measures</b>						
1. % of streets seal coated	17%	17%	*9%	10.0%	0.0%	10.0%
2. % of streets overlayed	1.03%	4%	2.0%	2.0%	0.0%	2.0%
3. PCI** adopted for GASB 34 Target: 85	87	85	87	85	0	85

\* Increased amount in 14/15 due to 86 miles of fog seal in program. Fog seal measure discontinued in 2015 lowering measure/%.

\*\* PCI = Pavement Condition Index - City's minimum PCI=85

\*\*\* additional amounts because of failures on Berry Springs, Westinghouse Rd

**Lane Miles of Chip Seals or Overlays:** The number of hours of coordination with TxDOT, Williamson County, adjacent Cities, and utility providers is immeasurable for each project. The dedication of our staff and consultants is critical to completing a project. We measure our success against the Williamson County Bond program, which documents project delivery in a method similar to what we use in GTAB/GTEC Reporting.



## TRANSPORTATION ADMINISTRATION

### DEPARTMENT DESCRIPTION

The Transportation Administration Department oversees maintenance of existing streets, sidewalks, stormwater maintenance and Airport operations. This Department interacts with Federal, State, and County agencies to meet the current and future transit, mobility and transportation needs of the community. Additionally, the Transportation Administration Department works with other utilities to ensure a collective effort for all utility maintenance prior to beginning roadway maintenance or new construction.

TRANSPORTATION

ADMINISTRATION

3 FTEs  
.81% OF FTE'S WITHIN  
THIS FUND

### MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FY2015

- ✓ Developed TxDOT projects serving Georgetown, including FM 1460, FM 971, and Lakeway Bridge reconstruction.
- ✓ Coordinated with CARTS, Capital Metro and TxDOT to provide transition from Rural to Urban transit services.
- ✓ Continued system-wide integration of the on-line Traffic Signal Control Program through the City's fiber optic network.
- ✓ Constructed N. Austin Avenue Sidewalk.
- ✓ Completed the Overall Transportation Plan Update and Sidewalk Master Plan.
- ✓ Developed and submitted the TCEQ documents for Municipal Separate Storm Sewer Systems (MS4) Permit.
- ✓ Coordinated two successful referendums: the renewal of the street maintenance sales tax (Fall 2014) and a \$105 million Road Bond (Spring 2015).
- ✓ Worked to improve maintenance and operations at the Georgetown Municipal Airport.
- ✓ Initiated programming of 10-Year CIP for 2015 Transportation Bond Program in coordination with TxDOT, Williamson County, GTAB and City Council.

### PRIMARY COUNCIL STRATEGIC GOALS



### Notable Budget Item

Williams Drive Corridor Study  
\$50,000

### MAJOR DEPARTMENT GOALS & STRATEGIES FOR FY2016

- Provide efficient and effective Transportation systems that serve the community and reflect its values. 🚦
- Explore design and financing options for Austin Avenue Bridges. 🚦
- Coordinate and report Year 1 implementation of the Storm Water Management Plan and related TCEQ permit programs. 🚦
- Continue to connect intersection controllers into the system-wide traffic Signal Control and needed upgrades. 🚦
- Complete the Williams Drive Corridor Bicycle Plan Analysis and develop funding strategies. 🚦
- Design and begin construction on Year 1 of implementation of the 2015 Road Bond Program. 🚦
- Organize regional transportation providers to plan commute solutions and congestion improvement programs. 🚦
- Coordinate with TxDOT, CARTS and Capital Metro to continue planning transit options under Federal 5307 Urban Transit Funding. 🚦
- Complete Williams Drive Corridor Study to increase vehicle, pedestrian, and bicycle mobility. 🚦

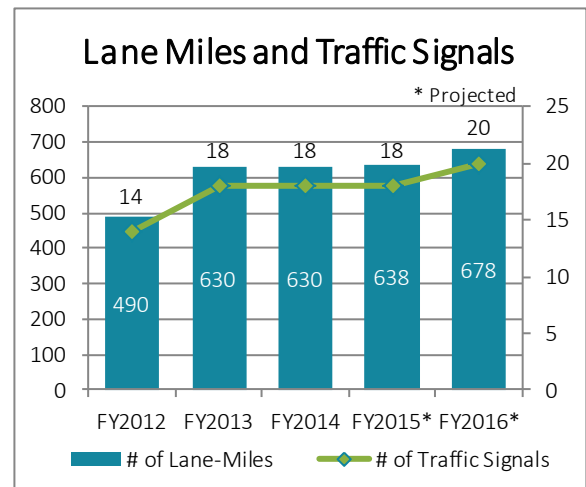
## DEPARTMENTAL BUDGET

	FY2014 Actual	FY2015 Budget	FY2015 Proj Actual	FY2016 Base	FY2016 Changes	FY2016 Budget
Personnel	316,697	357,529	357,529	362,658	-	362,658
Operations	206,213	434,405	402,205	228,501	50,000	278,501
Capital	149,718	-	-	-	-	-
<b>Total Departmental Budget</b>	<b>\$ 672,628</b>	<b>\$ 791,934</b>	<b>\$ 759,734</b>	<b>\$ 591,159</b>	<b>\$ 50,000</b>	<b>\$ 641,159</b>

## DEPARTMENTAL PERFORMANCE MEASURES

	FY2014 Actual	FY2015 Budget	FY2015 Proj Actual	FY2016 Base	FY2016 Changes	FY2016 Budget
<b>Workload Measures</b>						
1. Number of Traffic Signals	18	20	18	18	2	20
2. Number of lane-miles	630	638	638	638	40	678
3. Number of Transportation, Stormwater, Airport CIP and Bond Projects	12	12	13	12	6	18

**Lane Miles of Streets and Traffic Signals Maintained:** This number determines how many miles need to be treated annually to maintain the roadways.





## FIVE-YEAR FUND PROJECTIONS

- The Five Year Forecast is derived from statistical models relating to property tax and assessed value, sales tax, debt service, and overall growth.
- Revenue projections are conservative in their forecast.
- Expenses are projected using a combination of trend analysis and tentatively planned expansion of services.

### GENERAL FUND

	FY2016 Budget	FY2017 Proj. Budget	FY2018 Proj. Budget	FY2019 Proj. Budget	FY2020 Proj. Budget
<b>Beginning Fund Balance</b>	<b>9,264,307</b>	<b>8,094,187</b>	<b>8,332,852</b>	<b>8,730,260</b>	<b>9,305,533</b>
<b>Revenues</b>					
Property Taxes	11,716,698	13,150,000	13,500,000	13,850,000	14,200,000
Sales Tax	11,587,812	11,951,047	12,429,089	12,926,252	13,443,303
Sanitation Revenue	6,554,000	6,620,000	6,686,000	6,752,000	6,818,000
Interest	25,000	25,000	25,000	25,000	25,000
Admin. Charges	1,922,100	2,000,000	2,077,900	2,155,800	2,233,700
All Other Revenue	12,708,450	12,712,816	12,717,182	12,721,548	12,725,914
Transfers In - ROI & Other	8,048,263	8,340,176	8,632,089	8,924,002	9,215,915
<b>Total Revenues</b>	<b>52,562,323</b>	<b>54,799,039</b>	<b>56,067,260</b>	<b>57,354,602</b>	<b>58,661,832</b>
<b>Expenses</b>					
Downtown & Comm Svcs	10,250,696	10,455,710	10,473,647	10,491,583	10,509,520
Finance	561,439	565,196	568,953	572,710	576,467
Fire Department	11,284,109	11,460,133	11,636,157	11,812,181	11,988,205
GUS	6,794,002	6,903,927	7,013,852	7,123,777	7,233,702
Mgmt. Services	2,801,632	2,981,424	3,161,216	3,341,008	3,520,800
Police Department	13,946,482	14,074,740	14,202,998	14,331,256	14,459,514
Transportation	4,187,882	4,631,825	5,075,768	5,519,711	5,963,654
Admin. Expense	2,962,577	2,987,419	3,012,261	3,037,103	3,061,945
Transfers Out	943,624	500,000	525,000	550,000	575,000
<b>Total Expenses</b>	<b>53,732,443</b>	<b>54,560,374</b>	<b>55,669,852</b>	<b>56,779,329</b>	<b>57,888,807</b>
<b>Ending Fund Balance</b>	<b>8,094,187</b>	<b>8,332,852</b>	<b>8,730,260</b>	<b>9,305,533</b>	<b>10,078,558</b>
<b>Reservations</b>					
Contingency	7,925,000	8,100,000	8,500,000	9,000,000	9,500,000
<b>Available Fund Balance</b>	<b>169,187</b>	<b>232,852</b>	<b>230,260</b>	<b>305,533</b>	<b>578,558</b>