

Police



Division Director: Wayne Nero, Police Chief

The mission of the Georgetown Police Department is to protect and serve the community of Georgetown in its pursuit of a peaceful and safe existence, free from fear. We will perform all duties with democratic values applied equally to all and a commitment to excellence by providing the highest level of integrity, professionalism, and customer service to enhance the quality of life in our community. This Division consists of three functional departments to provide services. Animal Services is also included in the Police Division.

This Division is funded in the General Fund.

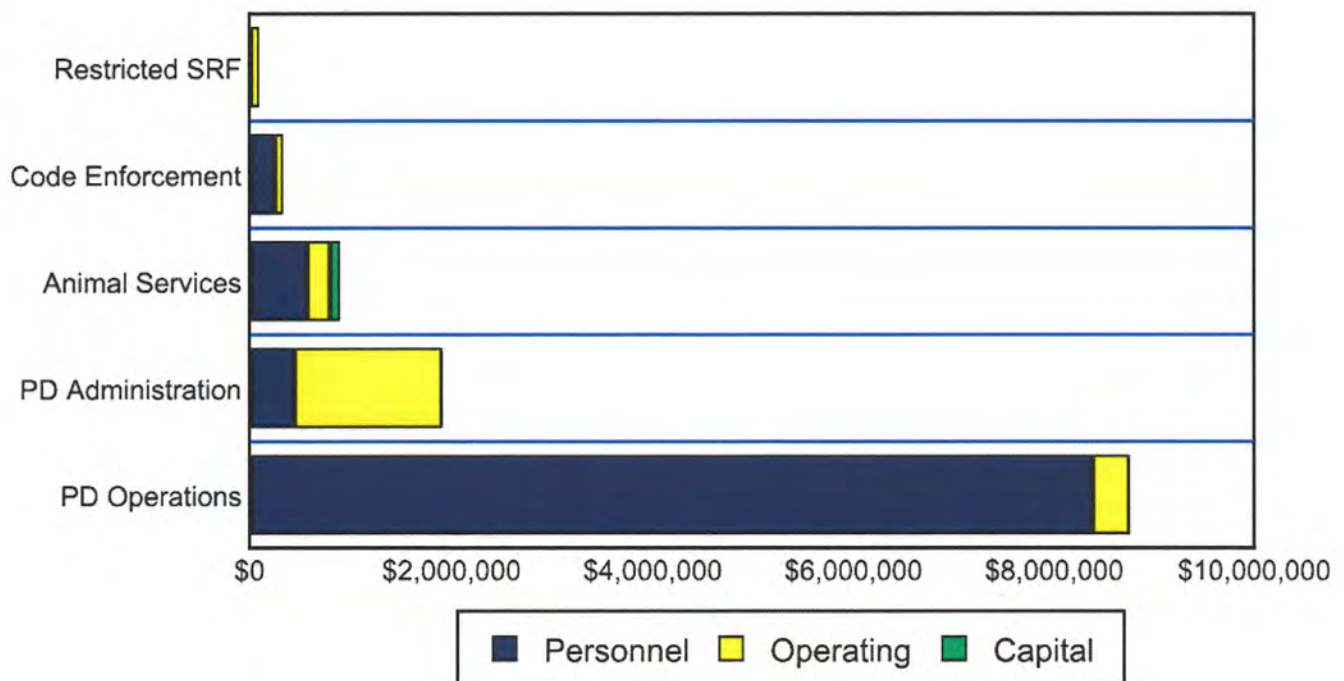
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Police Uses & Expenses

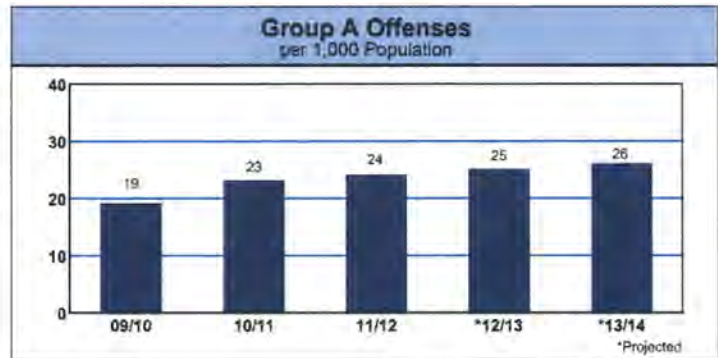
	12/13 AMENDED BUDGET	12/13 PROJECTED ACTUAL	13/14 ADOPTED BUDGET	% CHANGE (PROJ. ACTUAL)
<u>General Fund</u>				
Administrative Services	1,778,755	1,821,604	1,883,751	3.4%
Operations Bureau	8,209,264	8,174,049	8,730,244	6.8%
Animal Services	682,934	678,875	780,014	14.9%
Code Enforcement	319,591	316,121	320,647	1.4%
<i>total General Fund</i>	<i>10,990,544</i>	<i>10,990,649</i>	<i>11,714,656</i>	<i>6.6%</i>
<u>Special Revenue Funds</u>				
Animal Services SRF	67,968	67,968	96,619	42.2%
Police Restricted Funds	91,539	97,090	81,798	-15.8%
<i>total Special Rev. Funds</i>	<i>159,507</i>	<i>165,058</i>	<i>178,417</i>	<i>8.1%</i>
Division Total	11,150,051	11,155,707	11,893,073	6.6%

	13/14 ADOPTED BUDGET				PERSONNEL SUMMARY (FTE's)
	PERSONNEL	OPERATING	CAPITAL	TOTAL	
<i>General Fund</i>					
Administrative Services	431,784	1,451,967	-	1,883,751	4
Operations Bureau	8,366,928	363,316	-	8,730,244	98
Animal Services	558,135	221,879	-	780,014	10.5
Code Enforcement	238,454	82,193	-	320,647	4
<i>total General Fund</i>	<i>9,595,301</i>	<i>2,119,355</i>	<i>-</i>	<i>11,714,656</i>	<i>116.5</i>
<i>Special Revenue Funds</i>					
Animal Services SRF	-	-	96,619	96,619	-
Police Restricted Funds	-	81,798	-	81,798	-
<i>total Special Rev. Funds</i>	<i>-</i>	<i>81,798</i>	<i>96,619</i>	<i>178,417</i>	<i>-</i>
Division Total	9,595,301	2,201,153	96,619	11,893,073	116.50

Police Administration

DEPARTMENT DESCRIPTION

Police Administration provides the direction necessary to fulfill the mission of the organization. Police Administration is responsible for budget and grant management, personnel recruitment, internal affairs investigations, training, staff support, emergency management coordination, policy development, collaboration with other City divisions and area law enforcement agencies and responds to citizen and media requests for information.



MAJOR DEPARTMENT GOALS

- To be the standard in law enforcement through leadership, innovation, and a commitment to excellence.
- Employ quality staff through employee recruitment and selection by promoting diversity and competency.
- Ensure employees receive training as mandated by TCLEOSE.
- Strive to provide an environment in which citizens and visitors of Georgetown are free from crime, fear of crime, and disorder.
- Review and maintain policies and procedures that meet industry and legal standards.
- Explore technology to enhance service delivery.

MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2012/13

- Completed Phase 1 of design and engineering of the new Public Safety Operations and Training Complex.
- Acquired the Lexipol Policy Management System and implemented.
- Developed a contemporary recruiting strategy that has been incorporated into the five year strategic plan
- Developed a department-wide training program with particular emphasis in the areas of knowledge (Scholar), interpersonal skills (Statesman) and tactics (Warrior) that has been incorporated into the five year strategic plan.
- Hired one officer which maintained our current staffing of 1.56 officers/1,000 citizen ratio.
- Reviewed and evaluated all job descriptions.
- Redesigned the department's website.
- Developed the framework for a fitness wellness program and trained 5 fitness instructors.

MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2013/14

- Become the standard in law enforcement through leadership, innovation, and a commitment to excellence.
- Initiate a "safe city" campaign.
- Develop and implement a crime analysis capability.
- Become a recognized department through the Texas Police Chief's Association Recognition Program.
- Improve the functionality of the Leadership Team.
- Complete Phase II of the department's 5 year strategic plan.

ADMINISTRATIVE SERVICES	11/12 ACTUAL	12/13 ORIGINAL BUDGET	12/13 FINAL / ACTUAL	13/14 ADOPTED	14/15 PROPOSED
Police Chief	1	1	1	1	1
Assistant Police Chief	1	1	1	1	1
Administrative Supervisor	1	1	1	1	1
Office Specialist	2*	1	1	1	1
TOTAL	5	4	4	4	4

*Included one "frozen" unfunded position

WORKLOAD MEASURES	ACTUAL FY 10/11	ACTUAL FY 11/12	BUDGETED FY 12/13	PROJECTED FY 12/13	PROJECTED FY 13/14
1. Population	49,071	49,354	50,363	50,513	52,247
2. Total service numbers generated	61,640	75,661	74,034	78,686	81,873
3. Total # of employees	112	113.25*	113.5	113.25	114.5
4. Total authorized strength of sworn officers	78	75	77	75	75

*Addition of Code Enforcement in May 2012

PERFORMANCE MEASURES	ACTUAL FY10/11	ACTUAL FY 11/12	BUDGETED FY 12/13	PROJECTED FY 12/13	PROJECTED FY 13/14
1. Group A offenses per 1,000 population	23	24	30	25	26
2. # of sustained internal affairs complaints generated by the public	1	3	1	2	2
3. Employee turnover rate	4.5%	13.3%	6.5%	8.0%	5.0%
4. Number of officers per 1,000 population	1.59	1.5	1.53	1.49%	1.5
5. Employees meeting state mandated training requirements	100%	100%	100%	100%	100%

DEPARTMENTAL BUDGET: GENERAL FUND

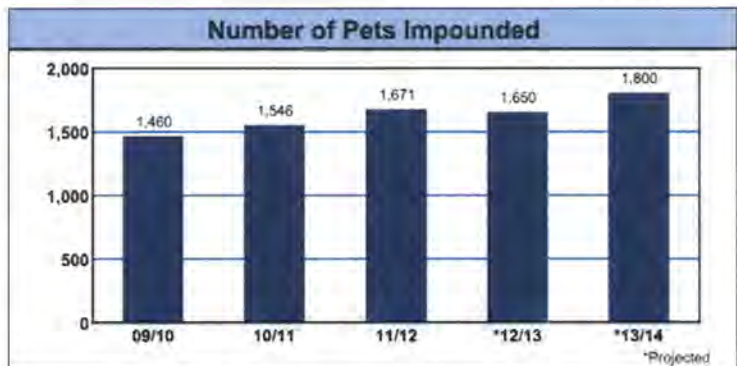
11/12 ACTUAL	12/13 BUDGET	12/13 PROJECTED ACTUAL		13/14 ADOPTED	14/15 ESTIMATED BASE
402,480	418,552	424,860	Personnel	431,784	431,784
1,283,999	1,360,203	1,396,744	Operations	1,451,967	1,457,967
9,705	-	-	Capital	-	-
<u>1,696,184</u>	<u>1,778,755</u>	<u>1,821,604</u>		<u>1,883,751</u>	<u>1,889,751</u>

Police Animal Services

DEPARTMENT DESCRIPTION

Animal Services protects the health and safety of persons in Georgetown from animal nuisances and dangers and promotes animal welfare in our community. A primary responsibility is protecting people from the threat of rabies, accomplished mainly through the enforcement of various laws and ordinances, including vaccination requirements for dogs and cats and the "leash law" for dogs, and providing information and education. Officers patrol the city, proactively enforcing City Code relating to animals and responding to a variety of calls for service, and are on call 24 hours a day for emergencies involving animals. The

Department assists residents with animal nuisance control, with an emphasis on providing information on methods of peaceful coexistence with wildlife rather than eradication of a valuable resource. Animal Services shelters stray and homeless pets, reuniting lost pets with their families and placing homeless pets in loving, responsible homes.



MAJOR DEPARTMENT GOALS

- Ensure that no pets* in Georgetown are killed only because they are homeless.
- Eliminate any significant threat of people contracting rabies 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.

* Pets meaning cats and dogs.

MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2012/13

- Recognized by the Texas Department of Health as being one of the best run animal shelters in Central Texas.
- Worked with the legal department in rewriting animal ordinances to bring more clarity and balance the needs of the animals and to best protect the public.
- Expanded and improved volunteer program, with emphasis on more in-depth training.
- Conducted 4 free spay/neuter clinics for Georgetown residents for free roaming cats to reduce overpopulation.
- Implemented the use of social media to increase pet adoptions.
- With the help of "Friends of the Georgetown Animal Shelter" made over \$20,000 in just 4 months (3 fundraisers).
- Improved dog kennels by adding new sturdier and safer guillotine doors.
- Purchased an ultrasonic dental machine, so now can do in-house dentals.
- Instituted reporting of all statistics to Asilomar Accords (national standardized statistical report).

MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2013/14

- Develop a brand positive marketing campaign to further promote our success.
- Redesign lobby of animal shelter to make better use of space and to improve appearance and image.
- Continue to develop "Friends of the Georgetown Animal Shelter" to expand fundraising efforts.
- Develop a STEP plan to keep our kennel technicians and animal control officers pay competitive, as well as give employees a goal to work towards.
- Continue public awareness campaign for zoonotic diseases.
- Continue to improve volunteer program through additional training of volunteers, and adding different training levels.

ANIMAL SERVICES	11/12 ACTUAL	12/13 ORIGINAL BUDGET	12/13 FINAL / ACTUAL	13/14 ADOPTED	14/15 PROPOSED
Animal Services Manager	1	1	1	1	1
Animal Control Supervisor	1	1	1	1	1
Animal Control Officer	2	2	2	2	2
Animal Care Supervisor	1	1	1	1	1
Animal Shelter Tech	0	1	1	2	2
Animal Shelter Tech (3/4)	1	0.75	0.75	0	0
Office Assistant	0	0	0	2	2
Animal Shelter Technician (P/T)	2.5	2.5	2.5	1.5	1.5
TOTAL	6/2.5	6/3.25	6/3.25	9/1.5	9/1.5

WORKLOAD MEASURES	ACTUAL FY 10/11	ACTUAL FY 11/12	BUDGETED FY 12/13	PROJECTED FY 12/13	PROJECTED FY 13/14
1. # of pets impounded	1,546	1,671	1,660	1,650	1,800
2. # of pets euthanized	304	261	325	345	350
3. # of pets adopted, reclaimed or transferred	1036	1,140	1,200	1,200	1,250
4. # of loose dog complaints	739	776	850	950	975
5. # of dogs licensed	2,363	2,378	2,400	2,250	2,400
6. estimated # of dogs owned in City*	12,100	12,800	13,250	13,250	13,500

*Estimation based on an American Veterinary Medical Association formula using population.

PERFORMANCE MEASURES	ACTUAL FY 10/11	ACTUAL FY 11/12	BUDGETED FY 12/13	PROJECTED FY 12/13	PROJECTED FY 13/14
1. % of impounded pets euthanized	19%	16%	20%	20%	19%
2. % of impounded pets adopted, reclaimed or transferred	67%	68%	72%	73%	70%
3. % of dogs licensed	19%	18.5%	22%	17%	18%

DEPARTMENTAL BUDGET: GENERAL FUND / ANIMAL SERVICES SRF

11/12 ACTUAL	12/13 BUDGET	12/13 PROJECTED ACTUAL		13/14 ADOPTED	14/15 ESTIMATED BASE
416,108	477,877	473,818	Personnel	558,135	561,474
179,346	205,057	205,057	Operations	221,879	221,879
2,579	67,968	67,968	Capital	96,619	25,400
<u>598,033</u>	<u>750,902</u>	<u>746,843</u>		<u>876,633</u>	<u>808,753</u>

Police Code Enforcement

DEPARTMENT DESCRIPTION

The Code Enforcement department monitors existing property for continued code compliance with fire, building, nuisance, 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.



MAJOR DEPARTMENT GOALS

- 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.

MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2012/13

- Increased public education and proactive programs to be integrated with Police Neighborhood patrols.
- Realigned geographic areas to coincide with patrol reporting areas.
- Researched and proposed redefining ordinance expectations related to temporary roadside signage.
- Enhanced staff development for code enforcement personnel through leadership training and continuing education for officers.

MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2013/14

- Complete transition to new software system and integration with police systems.
- Research need for additional staffing and request new position to restore capacity, increase efficiency and proactive enforcement in the field.
- Assess current geographic areas and realign as needed to more efficiently balance workloads.
- Review and revise existing job descriptions.

CODE ENFORCEMENT	11/12 ACTUAL	12/13 ORIGINAL BUDGET	12/13 FINAL / ACTUAL	13/14 ADOPTED	14/15 PROPOSED
Chief Code Enforcement Officer	1	1	1	1	1
Code Enforcement Officer	3	3	3	3	3
TOTAL	4	4	4	4	4

WORKLOAD MEASURES	ACTUAL FY 10/11	ACTUAL FY 11/12	BUDGETED FY 12/13	PROJECTED FY 12/13	PROJECTED FY 13/14
1. Code Enforcement Education presentations	12	2	48	10	10
2. # Complaints filed	22	23	40	38	40
3. # Warnings issued	103	140	200	130	130
4. # of Code Enforcement activities	11,090	11,535	12,600	13,500	13,500
5. Abatements performed	56	54	50	180	180
6. Certified Letters sent	283	460	400	400	400
7. New violations	1,684	1,762	1,800	1,800	1,800
8. Closed cases	1,721	1,682	1,700	1,900	1,900

* Indicates new workload measure added to this budget cycle.

PERFORMANCE MEASURES	ACTUAL FY 10/11	ACTUAL FY 11/12	BUDGETED FY 12/13	PROJECTED FY 12/13	PROJECTED FY 13/14
1. Avg. # of new Code Enforcement cases per month	140	147	150	150	150
2. Avg. # of closed Code Enforcement cases per month	143	140	141	160	160
3. # of violations initiated by City staff	**	**	1,260	**	1,200
4. # of violations initiated by citizen complaint	**	**	540	**	700

* Indicates new workload measure added to this budget cycle.

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

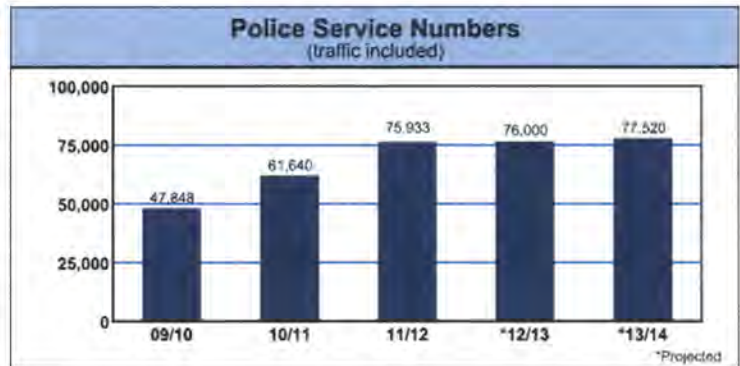
DEPARTMENTAL BUDGET: GENERAL FUND

11/12 ACTUAL	12/13 BUDGET	12/13 PROJECTED ACTUAL		13/14 ADOPTED	14/15 ESTIMATED BASE
267,739	234,030	234,060	Personnel	238,454	238,454
85,325	85,561	82,061	Operations	82,193	82,193
<u>353,064</u>	<u>319,591</u>	<u>316,121</u>		<u>320,647</u>	<u>320,647</u>

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, 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.



MAJOR DEPARTMENT GOALS

- Respond to calls for service from the community in a timely and effective manner.
- Promote a safe, drug free community through education and enforcement.
- Improve partnerships with the community through collaborative problem solving efforts to reduce crime.
- Assess and address traffic issues through prevention, education and enforcement.
- Receive, process, and dispatch emergency and non-emergency calls for service from the public in an efficient, courteous and timely manner.

MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2012/13

- Replaced existing Field Training Program with the Reno model training program.
- Researched and began redefining geographic boundaries of patrol districts, beats and minimum patrol staffing levels to support defined districts and beats.
- Researched and began developing a neighborhood patrol program to facilitate two-way communications between patrol officers and assigned neighborhoods.
- Implemented a more comprehensive Directed Patrol program.
- Established minimum staffing levels in communications without designated call takers.
- Created and staffed a volunteer investigator position to assist in case management.
- Implemented the on-line information web portal to facilitate the utilization of the Police to Citizen software module.
- Assigned VIPS volunteers to assist in Records, Criminal Investigations, Victim Services, Professional Standards, Community Resources and Animal Services.

MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2013/14

- Reduce the incidence of vehicle burglaries by 20%.
- Reduce traffic accidents by 20% through use of accident analysis, traffic enforcement and directed patrols.
- Improve crime prevention through community awareness, public education and enriched partnerships.
- Develop and disseminate a community survey related to police services, crime and the fear of crime.

OPERATIONS	11/12 ACTUAL	12/13 ORIGINAL BUDGET	12/13 FINAL / ACTUAL	13/14 ADOPTED	14/15 PROPOSED
Captain	2	2	2	2	2
Lieutenant	9	9	9	9	9
Sergeant	13	13	13	13	13
Patrol Officer	48*	47*	47*	47	47
Warrant Officer	2*	1	1	1	1
Detective	2	2	2	2	2
Crime Analyst	0	1	1	1	1
Crime Scene Technician	1	1	1	1	1
Property Room Technician	0	0	1	1	1
Communications Manager	1	1	1	1	1
Communications Operator Supervisor	4	4	4	4	4
Communications Operator	13	13	12	12	12
Records Supervisor	1	1	1	1	1
Records Specialist	2	2	2	2	2
Victim Services Coordinator	1	1	1	1	1
TOTAL	99	98	98	98	98

*Included two "frozen" unfunded position

WORKLOAD MEASURES	ACTUAL FY 10/11	ACTUAL FY 11/12	BUDGETED FY 12/13	PROJECTED FY 12/13	PROJECTED FY 13/14
1. # police service numbers generated	61,640	75,933	74,034	76,000	77,520
2. # of non-traffic calls	44,364	57,915	58,000	58,000	59,160
3. # of accidents	1,525	1,639	1,220	1,512	1,600
4. # of traffic stops	17,276	18,018	19,867	19,867	20,000
5. # of Police & Fire Priority 1 calls	6,256	6,875	6,847	7,400	8,000
6. # of municipal warrants served	1,831*	1,533	1,800	1,600	1,650
7. # of cases responded to by Victim Services	333	478	400	450	475

* Warrants served decreased due to one position out of the two position unit being frozen.

PERFORMANCE MEASURES	ACTUAL FY 10/11	ACTUAL FY 11/12	BUDGETED FY 12/13	PROJECTED FY 12/13	PROJECTED FY 13/14
1. % of Priority 1 calls dispatched under one minute	89%	91%	60%	92%	92%
2. % of municipal warrants served by the Warrant Unit	20%	9%	25%	10%	10%
3. % of Victim Services cases handled by volunteers	37%	45%	35%	40%	40%

DEPARTMENTAL BUDGET: GENERAL FUND / POLICE SRFs

11/12 ACTUAL	12/13 BUDGET	12/13 PROJECTED ACTUAL		13/14 ADOPTED	14/15 ESTIMATED BASE
7,292,520	7,774,324	7,844,660	Personnel	8,366,928	8,625,540
465,324	526,479	426,479	Operations	445,114	348,686
<u>7,757,844</u>	<u>8,300,803</u>	<u>8,271,139</u>		<u>8,812,042</u>	<u>8,974,226</u>



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Transportation



Division Director: Ed Polasek

The Transportation Division encompasses all aspects of transportation, including maintaining and repairing existing streets, roads, and sidewalks, the planning and financing of existing roads and future proposed roads. This division will also interact with Federal, State, and County agencies to meet the current and future transit, mobility, and transportation needs of the community. The department works with other utilities to insure a collective effort for all utility maintenance prior to beginning roadway maintenance or new construction. Rehabilitation and maintenance of roadways are funded by both an approximate \$1.25 million annual general fund transfer and an approximate \$3.2 million annual 1/4 cent sales tax collected and assigned to street maintenance. The department assists in coordinating transportation projects and related issues, as well as, to provide support to both the Georgetown Transportation Enhancement Corporation (GTEC) and the Georgetown Transportation Advisory Board (GTAB).

This Division is funded in the General Fund, the Stormwater Drainage Fund, the Street Tax Special Revenue Funds and the Airport Fund.

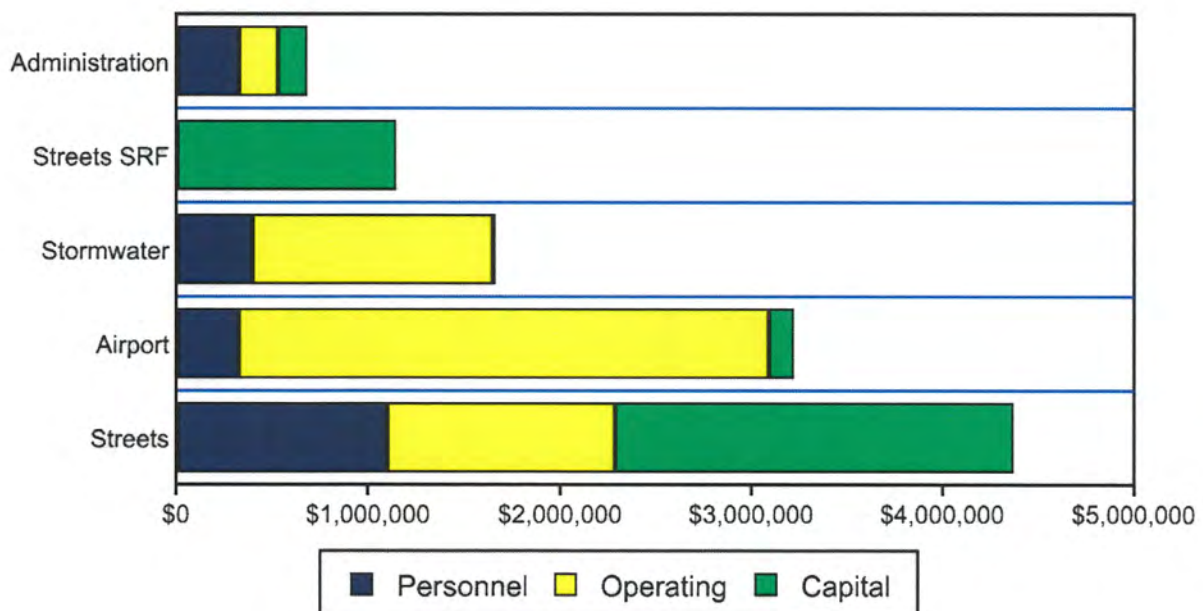
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Transportation Uses & Expenses

	12/13 AMENDED BUDGET	12/13 PROJECTED ACTUAL	13/14 ADOPTED BUDGET	% CHANGE (PROJ. ACTUAL)
<u>General Fund</u>				
Administration	328,614	353,400	672,679	90.3%
Streets	3,411,425	2,992,341	4,363,116	45.8%
<i>total General Fund</i>	3,740,039	3,345,741	5,035,795	50.5%
<u>Other Enterprise Funds</u>				
Airport	3,698,736	3,138,861	3,213,078	2.4%
Stormwater Drainage	1,508,636	1,453,447	1,653,870	13.8%
<i>total Other Ent. Funds</i>	5,207,372	4,592,308	4,866,948	6.0%
<u>Special Revenue Funds</u>				
Street Maintenance	2,199,571	2,653,856	1,139,000	-57.1%
<i>total Special Rev. Funds</i>	2,199,571	2,653,856	1,139,000	-57.1%
Division Total	11,146,982	10,591,905	11,041,743	4.2%

	13/14 ADOPTED BUDGET				PERSONNEL SUMMARY (FTE's)
	PERSONNEL	OPERATING	CAPITAL	TOTAL	
<u>General Fund</u>					
Administration	319,761	202,918	150,000	672,679	3
Streets	1,094,364	1,184,814	2,083,938	4,363,116	18.75
total General Fund	1,414,125	1,387,732	2,233,938	5,035,795	21.75
<u>Other Enterprise Funds</u>					
Airport	318,447	2,763,631	131,000	3,213,078	5.5
Stormwater Drainage	390,384	1,248,486	15,000	1,653,870	7.5
total Other Ent. Funds	708,831	4,012,117	146,000	4,866,948	13
<u>Special Revenue Funds</u>					
Street Maintenance	-	-	1,139,000	1,139,000	0
total Special Rev. Funds	-	-	1,139,000	1,139,000	0
Division Total	2,122,956	5,399,849	3,518,938	11,041,743	34.75

Transportation Administration

DEPARTMENT DESCRIPTION

The Transportation Division encompasses all aspects of transportation, including maintaining and repairing existing streets, roads, and sidewalks, the planning and financing of existing road expansions and new roadways, as well as, the airport and storm water management. This division also interacts with Federal, State, and County agencies to meet the current and future transit, mobility, and transportation needs of the community. The Administration department works with other utilities to insure a collective effort for all utility maintenance prior to beginning roadway maintenance or new construction. Rehabilitation and maintenance of roadways are funded by both an approximate \$875,000 million annual general fund transfer and an approximate \$1.8 million annual 1/4 cent sales tax collected and assigned to street maintenance. The department assists in coordinating transportation projects and related issues, as well as, to provide support to both the Georgetown Transportation Enhancement Corporation (GTEC) and the Georgetown Transportation Advisory Board (GTAB). The Division monitors regional planning efforts through the Austin-San Antonio Corridor Council, Capital Area Metropolitan Planning Organization (CAMPO), Capital Metro, Capital Area Planning Council of Governments and Williamson County.



Rehabilitation and maintenance of roadways are funded by both an approximate \$875,000 million annual general fund transfer and an approximate \$1.8 million annual 1/4 cent sales tax collected and assigned to street maintenance. The department assists in coordinating transportation projects and related issues, as well as, to provide support to both the Georgetown Transportation Enhancement Corporation (GTEC) and the Georgetown Transportation Advisory Board (GTAB). The Division monitors regional planning efforts through the Austin-San Antonio Corridor Council, Capital Area Metropolitan Planning Organization (CAMPO), Capital Metro, Capital Area Planning Council of Governments and Williamson County.

MAJOR DEPARTMENT GOALS

- Provide efficient and effective Transportation systems that serve the community and reflect its values.
- Explore financing options for Capital Improvement Projects (CIP) and Transportation expenditures that presently do not have a funding source.
- Identify and implement economical maintenance techniques for city roadway maintenance.
- Explore alternative transportation programs for transit riders, commuters, bicyclist and pedestrians.

MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2012/13

- Continued development of a traffic management plan to include signals, signs, speed limits and other traffic calming measures.
- Worked with Texas Department of Transportation (TxDOT) to develop TxDOT projects serving Georgetown, including FM 1460, FM 971 and Lakeway Bridge re-mobilization.
- Coordinated with CARTS, Capital Metro and TxDOT to provide transition from Rural to Urban transit services.
- Worked to obtain funding for N. Austin Avenue Sidewalk improvements.
- Worked to improve maintenance and operations at the Georgetown Municipal Airport.

MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2013/14

- Finalize development and initiate implementation of a traffic management plan to include signals, signs, speed limits and other traffic calming measures.
- Continue to evaluate costs for system-wide traffic Signal Control and needed upgrades.
- Update Sidewalk Master Plan and funding strategies.
- Coordinate with regional transportation providers on planning and programming of commute solutions and congestion improvement programs.
- Coordinate with TxDOT, CARTS and Capital Metro to continue planning transit options under Federal 5307 Urban Transit Funding.
- Determine status of stormwater permitting based on the urbanized area boundaries in the 2010 Census.
- Continue work on staffing, operations and maintenance programs for the Airport.

TRANSPORTATION ADMINISTRATION	11/12 ACTUAL	12/13 ORIGINAL BUDGET	12/13 FINAL / ACTUAL	13/14 ADOPTED	14/15 PROPOSED
Transportation Svcs Director	1	1	1	1	1
Assistant Transportation Director	0	0	0	1	1
Transportation Engineer	1	1	1	1	1
TOTAL	2	2	2	3	3

WORKLOAD MEASURES	ACTUAL FY 10/11	ACTUAL FY 11/12	BUDGETED FY 12/13	PROJECTED FY 12/13	PROJECTED FY 13/14
1. Number of traffic signals	7	14	20	18	20
2. Number of lane-miles	630	630	650	630	650
3. Number of Transportation, Stormwater, Airport CIP and Bond projects	9	9	12	12	12

PERFORMANCE MEASURES	ACTUAL FY 10/11	ACTUAL FY 11/12	BUDGETED FY 12/13	PROJECTED FY 12/13	PROJECTED FY 13/14
1. % of projects completed within budget	100%	100%	100%	100%	100%
2. % of projects completed on schedule	100%	89%	100%	100%	100%

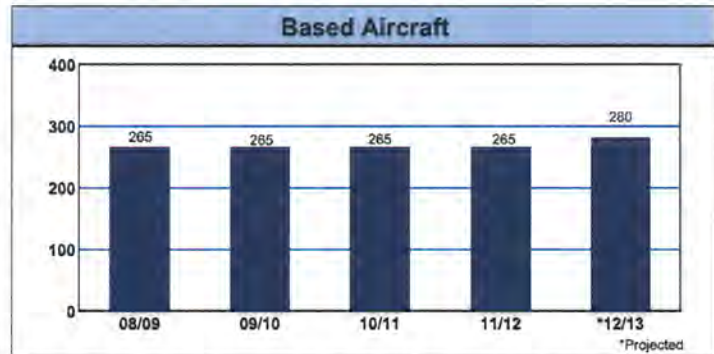
DEPARTMENTAL BUDGET: GENERAL FUND

11/12 ACTUAL	12/13 BUDGET	12/13 PROJECTED ACTUAL		13/14 ADOPTED	14/15 ESTIMATED BASE
243,909	257,819	255,679	Personnel	319,761	342,364
17,650	70,795	69,595	Operations	202,918	383,518
341,485	-	28,126	Capital	150,000	-
<u>603,044</u>	<u>328,614</u>	<u>353,400</u>		<u>672,679</u>	<u>725,882</u>

Transportation Airport

DEPARTMENT DESCRIPTION

The City of Georgetown Municipal Airport provides general aviation services to the public. The Airport Department is responsible for the day-to-day operations and maintenance, which include the supervision of fuel sales concessions, monitoring the leases for City-owned facilities, and the supervision of the ground maintenance. The Airport provides 24-hour operation of a 5,000-foot main runway and related taxiways, ramps and navigational aids. The City also supports an Air Traffic Control Tower, with staffing funded through the Federal Aviation Administration (FAA). All of the above must be in compliance with state and federal rules and regulations. In addition, the Department provides support to the Georgetown Transportation Advisory Board and the Air Traffic Control Tower.



MAJOR DEPARTMENT GOALS

- Minimize the environmental impact of the Airport.
- Operate the Airport as a self-supporting enterprise, whereby costs are minimized with maximum efficiency.
- Ensure the safety of the flying public.

MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2012/13

- Completion and Presentation of management review report (Airport Business Analysis).
- Implemented airside and groundside maintenance programs.
- Completed runway cleaning project for 18/36 with improved airside clearances(obstacle free areas/OFAs).
- Selection of Engineering firm for CIP projects.

MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2013/14

- Develop maintenance program for Airport facilities.
- Implement recommendations of management review report (Airport Business Analysis).
- Purchase private, undeveloped property in order to clear approach to Runway 29, southeast of current airport boundary and Runway 11 approach, northwest of the current airport boundary.
- Engineer and design Runway & Taxiway lights(18 & 36), relocation of taxiway Alpha, and fuel farm relocation.

AIRPORT	11/12 ACTUAL	12/13 ORIGINAL BUDGET	12/13 FINAL / ACTUAL	13/14 ADOPTED	14/15 PROPOSED
Airport Manager	1	1	1	1	1
Business Operations Coordinator	0	0	0	1	1
Maintenance Coordinator	0	0	0	1	1
Office Specialist	1	1	1	0	0
Airport Clerk	0.5	0.5	0.5	0	0
Airport Attendant (P/T)	0.5	0.5	2.5	2.5	2.5
Airport Maintenance Worker (P/T)	2.5	2.5	0.5	0	0
TOTAL (FT/PT)	2/3.5	2/3.5	2/3.5	3/2.5	3/2.5

WORKLOAD MEASURES	ACTUAL FY 1011	ACTUAL FY 11/12	BUDGETED FY 12/13	PROJECTED FY 12/13	PROJECTED FY 13/14
1. Jet fuel sold (gal.)	534,458	528,000	358,492	380,000	380,000
2. Avgas sold (gal.)	231,381	230,000	222,958	230,000	240,000
3. Airport Operations (Annual)	60,000	65,000	60,000	68,931	70,000

PERFORMANCE MEASURES	ACTUAL FY 10/11	ACTUAL FY 11/12	BUDGETED FY 12/13	PROJECTED FY 12/13	PROJECTED FY 13/14
1. Man hrs / 10 gal of fuel sold	.072	.071	.069	.069	.069
2. Airport expenses*/operations	8.04	8.00	8.02	8.10	.069
3. T-hangar occupancy rate	100%	100%	100%	100%	100%

* Includes Tower expenses

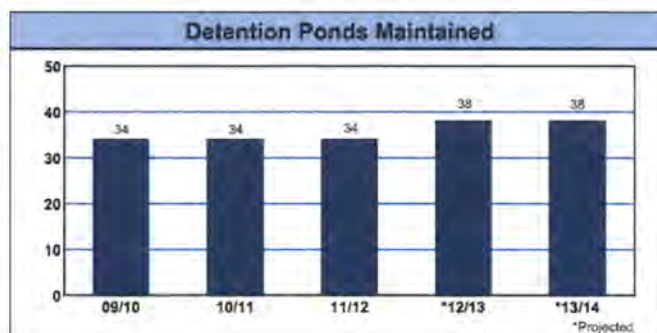
DEPARTMENTAL BUDGET: AIRPORT FUND

11/12 ACTUAL	12/13 BUDGET	12/13 PROJECTED ACTUAL		13/14 ADOPTED	14/15 ESTIMATED BASE
256,323	243,965	256,307	Personnel	318,447	404,158
509,094	3,317,771	2,745,554	Operations	2,763,631	2,765,850
83,508	137,000	137,000	Capital	131,000	643,000
<u>848,925</u>	<u>3,698,736</u>	<u>3,138,861</u>		<u>3,213,078</u>	<u>3,813,008</u>

Transportation Stormwater Drainage

DEPARTMENT DESCRIPTION

The Stormwater Drainage Utility addresses environmental concerns over in-stream water quality, regulatory demands related to stormwater run-off controls, infrastructure operation and maintenance, and drainage/flood control related capital project needs. Other duties include sign, marking and signal maintenance for the Street Department and assisting Police and Fire Services on Code Enforcement issues.



MAJOR DEPARTMENT GOALS

- Comply with Stormwater regulations.
- Reduce the threat of property damage and personal injury, and enhance public safety through proper maintenance and operation of the city's drainage system.
- Improve the cleanliness and appearance of the community through the sweeping of city streets.

MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2012/13

- Completed Drainage Study on Smith Branch water basin identifying needed improvements and possible solutions to prevent future flooding of existing problem homes.
- Began (Buy-out) process of homes along Smith Branch by offering to purchase to willing sellers.
- Replaced / installed approximately 13,000 linear feet of deteriorated curb with full curb and gutter.

MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2013/14

- Assume responsibilities related to the mandate requiring the City to develop and implement an on-going Stormwater Maintenance Program that meets impending federal regulations. (Pollution Prevention Plan).
- Work with Parks and Recreation, as well as, research for grants and other financial assistance to help design and construct protective erosion control, on the north bank of the San Gabriel River, to prevent further damage to the river banks and park land.
- Continue curb to curb and gutter replacement program.
- Continue to Implement the Regional Stormwater Master Plan (RSMP) by building detention ponds and upgrading waterways, as needed, within the city.

STORMWATER DRAINAGE	11/12 ACTUAL	12/13 ORIGINAL BUDGET	12/13 FINAL / ACTUAL	13/14 ADOPTED	14/15 PROPOSED
Drainage Foreman	1	1	1	1	1
Light Equipment Operator	1	1	1	2	2
Heavy Equipment Operator	1	1	1	2	2
Street Sweeper Operator	1	1	1	1	1
Sign & Field Technician	1	1	1	1	1
Crewman I (P/T)	0.5	0.5	0.5	0.5	0.5
TOTAL (FT/PT)	5/5	5/5	5/5	7/5	7/5

WORKLOAD MEASURES	ACTUAL FY 10/11	ACTUAL FY 11/12	BUDGETED FY 12/13	PROJECTED FY 12/13	PROJECTED FY 13/14
1. Miles of public right-of-way mowed and cleaned	36	36	36	36	46
2. Hours of street sweeper operation	1,600	1,600	1,600	1,600	1,600
3. Linear feet of curb and gutter installed/replaced city wide	16,575	30,575	12,000	12,000	15,000

PERFORMANCE MEASURES	ACTUAL FY 10/11	ACTUAL FY 11/12	BUDGETED FY 12/13	PROJECTED FY 12/13	PROJECTED FY 13/14
1. # of times city streets swept annually	8	12	12	12	12
2. Cubic yards of debris prevented from entering waterways	1,250	1,000	1,000	1,000	1,000
3. # of detention ponds maintained	34	34	38	38	38

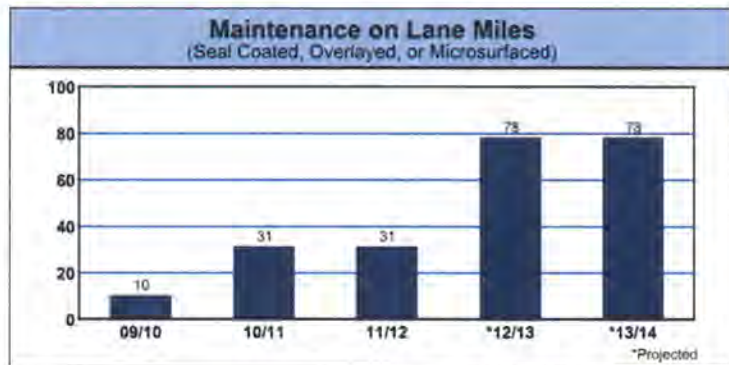
DEPARTMENTAL BUDGET: STORMWATER DRAINAGE FUND

11/12 ACTUAL	12/13 BUDGET	12/13 PROJECTED ACTUAL		13/14 ADOPTED	14/15 ESTIMATED BASE
197,265	281,283	250,659	Personnel	390,384	437,852
837,580	1,057,353	1,032,788	Operations	1,248,486	1,241,648
-	170,000	170,000	Capital	15,000	-
<u>1,034,845</u>	<u>1,508,636</u>	<u>1,453,447</u>		<u>1,653,870</u>	<u>1,679,500</u>

Transportation Street Department

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. Daily, the department monitors roadways for needed sign, marking and pavement repairs / replacements, and sight obstructions. The Street department participates with the Safety Committee to provide safety-training workshops. The department also oversees the management of revenues collected through the City's ¼ cent sales tax for street maintenance.



MAJOR DEPARTMENT GOALS

- Continue work with Federal, State and County entities, adjoining municipalities, other departments and the public to update and maintain a Comprehensive Transportation Plan.
- Development of programs to adequately handle traffic operations.
- Protect the investment in the public transportation system through preventive maintenance and on-going rehabilitation of streets and sidewalks.

MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2012/13

- Worked with Georgetown Transportation Advisory Board (GTAB) in implementation of road improvement projects approved in the 2008 Bond.
- Rehabilitated the following roadways using the ¼ cent street maintenance sales tax and General Fund:
 - **Rehabilitate:** Rock Street (University Ave. to 10th St.). Design only for construction in 2013/14 2nd St (Austin Ave. to Myrtle), 6th St. (Austin to Main), 9th St. main to Rock)
 - **Surface Treatment / chip seal:** Austin Ave. (2243 to San Gabriel Rivers), Dell Webb Blvd., NE Inner Loop (South Austin Avenue to CR 151), Shell Rd. (Verde Vista to Sycamore), Williams Drive (Riverbend to Serenada Drive)
 - **Rejuvenate:** River Chase, Katy Crossing, University Park, Pinnacle, La Conterra, San Gabriel Village Blvd, 18th, Leander St, Candee St., Hart St., Forest St. Brushy St. S. College St., Walnut St., Pine, Maple, Holly Olive Smith Creek, 7th, 8th, 91/2, 9th, 10th (College to Pine), 11th (Walnut to Pine), 13th (Myrtle to Main), Austin Ave. (San Gabriel View to 21st)
 - **Cutler Process:** Williams Drive (IH35 to Riverbend Dr.), Austin Avenue (6th to 9th), 7th and 8th Streets (Rock St. to Main St.), 16th St (Austin Ave. to Church), Rock St. (University to 10th St.), 18th St. (Hutto Rd. to Southwest Blvd.), (Walnut Street 15th to 19th)
- Continued implementation of the fiber traffic signal system.

MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2013/14

- Continue implementation of maintenance programming identified by the pavement management system to include:
 - **Rehabilitation / Reconstruction:** 2nd St. (Austin Ave. to Myrtle "construction"), 6th St. (Austin Ave. to Main St. "construction"), 9th St. (Rock St. to Main St. "construction"), Engineering for 2nd St. (Myrtle to College), 10th St. (Austin to Main) and 11th St. (Rock St. to Main St.)
 - **Surface Treatments:** Sun City north of Del Webb Blvd, Georgetown Village, Briarwood, Riverbend area, Berry Creek sections
 - **Hot In Place (HIP):** River Bend Rd. (Williams to Dawn), Power Rd., Mesquite Ln., Dunman Ln., Bob White Ln., Judy Dr., Parkview Estates (Parkway, Gann, Parque Vista), Hutto Rd, 24th St/Highland DR.
 - **Rejuvenate:** Heritage Oaks subdivision, Woodlake Subdivision, Shinnecock Hills subdivision, Rosedale Subdivision, the Falls of San Gabriel, River Hills Subdivision, Downtown (College to Austin / 2nd St to 8th St.), Georgetown Crossing Subdivision, Northwest Blvd., 15th St., Maple Street, Olive St. Laurel St., Vine St., James St., Riverbend Drive (Dawn to NW Blvd.)
 - **Chip Seal:** Inner Loop (IH35 to CR 151), Blue Springs Road, CR 116/Rabbit Hill Rd., Fox Drive, Sierra Way, Country Club Rd., Church Street (15th to University), Snead Dr. Cooperative Way, Hewlett Loop, University Park Subdivision, Sudduth Dr.
- Worked with Georgetown Transportation Advisory Board (GTAB) in implementation of road improvement projects approved in the 2008 Bond.

STREETS DEPARTMENT	11/12 ACTUAL	12/13 ORIGINAL BUDGET	12/13 FINAL / ACTUAL	13/14 ADOPTED	14/15 PROPOSED
Transportation Services Manager	1	1	1	1	1
Streets & Drainage Superintendent	1	1	1	1	1
Streets Foreman	1	1	1	1	1
Crew Foreman	1*	1	1	1	1
Light Equipment Operator	10*	10	9	9	9
Heavy Equipment Operator	4	4	4	4	4
Sign & Signal Field Technician	0	0	1	1	1
Street Maintenance Worker (P/T)	0.75	0.75	0.75	0.75	0.75
TOTAL (FT/PT)	18/.75	18/.75	18/.75	18/.75	18/.75

*Included three "frozen," unfunded positions.

WORKLOAD MEASURES	ACTUAL FY 10/11	ACTUAL FY 11/12	BUDGETED FY 12/13	PROJECTED FY 12/13	PROJECTED FY 13/14
1. Lane miles of surface treatments, overlays or microsurfaced streets	31	31	78	78	78
2. Square feet of roadway patching	35,000	35,000	35,000	25,000	35,000
3. Traffic signs repaired/installed	600	600	600	975	1,000
4. Lane miles of streets maintained	490	630	630	630	638
5. Linear feet of sidewalk installed	3,750	3,750	3,750	3,750	*10,000

*increase represents Safe Route to School Grant project

PERFORMANCE MEASURES	ACTUAL FY 10/11	ACTUAL FY 11/12	BUDGETED FY 12/13	PROJECTED FY 12/13	PROJECTED FY 13/14
1. % of streets seal coated/surface treatment	1.5%	1.0%	10.9%	10.9%	10%
2. % of streets overlayed	2%	2%	2%	2%	1.1%
3. PCI** adopted for GASB 34	92	90	87	87	***87

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

*** PCI will continue to drop due to drought conditions, annexation of poor scoring roadways and decline in available funding per mile.

DEPARTMENTAL BUDGET: GENERAL FUND / TRANSPORTATION SRF

11/12 ACTUAL	12/13 BUDGET	12/13 PROJECTED ACTUAL		13/14 ADOPTED	14/15 ESTIMATED BASE
795,542	1,023,141	972,183	Personnel	1,094,364	1,094,364
4,207,005	1,136,284	1,126,284	Operations	1,184,814	1,151,906
1,727,004	3,451,571	3,547,730	Capital	3,222,938	2,708,000
<u>6,729,551</u>	<u>5,610,996</u>	<u>5,646,197</u>		<u>5,502,116</u>	<u>4,954,270</u>



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