

## GENERAL FUND



City of Georgetown EMS Technicians

### NEW POSITIONS FY2017

Assistant Building Official.....	1
Community Resources Coordinator .....	1
Emergency Communication Officers .....	2
Firefighters .....	3
Garey Park Marketing Coordinator .....	1
Information Specialist .....	1
Medical Health & Fitness Coordinator .....	0.5
Public Works Director .....	1
School Resource Officer.....	1
Tennis Asst (0.5)/Rec Asst (0.5) .....	1
<b>TOTAL NEW POSITIONS FY2017 .....</b>	<b>12.5</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 city government including public safety, parks, streets, and city management.

### FISCAL YEAR 2016

**Total revenues** are projected to be \$54,328,073, or 2.04% higher than the current budget. The increased revenue is primarily the result of higher than expected sales tax revenue. Across the state of Texas, many communities have seen a slowing or even decline of sales tax collections following the crash of the oil market in December 2014. The greater Austin MSA and Georgetown in particular have been insulated from this decline. Year-end projections have the City collecting 6.64% more in sales tax revenue than budgeted in FY2016.

Sanitation revenue is projected to be 4.48% higher than budgeted, which mirrors the City's overall growth trend.

The City's Utility Return on Investment (ROI) revenue is expected to end the year 0.75% higher than budgeted.

Franchise fees are anticipated to finish the year at 3.29% below budget. The decrease is primarily the result of lower than expected ROI revenue in the electric system. Parks and Recreation fees are expected to finish the current year 0.59% below budget.

**Total expenditures** are projected to be \$54,539,932, 0.51% less than the current budget. Lower expenditures are primarily related to salary savings from open positions and savings in health benefits.

**Total fund balance** is projected to be \$9,956,779 as of September 30, 2016. This is greater than the contingency policy requirement of \$7,925,000. Fund balance over the contingency policy requirement is available to fund non-recurring expenditures in FY2017 per the Council's direction. The projected available fund balance is \$1,531,779 in FY2016.

### FISCAL YEAR 2017

**Budgeted revenues** total \$56,063,595, which represents an increase of 3.19% over FY2016 Projections. The chart to the right identifies General Fund revenues by source.

Property tax revenue is budgeted at \$12,475,000. Due to higher valuation and new development, property tax revenue is budgeted to increase by 6.87% over the previous year.

Sales tax revenue is budgeted at \$12,818,683. Financial modeling indicates a 3.73% growth rate in FY2017. Increases in sales tax revenue are being driven by housing starts and overall retail growth.



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.

Sanitation revenue totals \$7,181,300, an increase of 5.19% over FY2016 projections. Utility ROI revenue is projected to be \$8,505,241.

**Budgeted expenditures** total \$57,492,644 a measure of 5.41% over FY2016 projected. Expenditures include an increase in police and fire compensation due to market adjustments and the adoption of the meet and confer agreements, as well as in salary market adjustments. Employee merit raises are budgeted at 2% per the Fiscal and Budgetary Policy Guidelines. There are no increases in healthcare costs in FY2017.

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

- **Planning**

- **Comprehensive Plan Update:** The City's 2030 Comprehensive Plan has been in place since 2008 and requires a 5-year update. This enhancement will include updating statistical data, provide a future Land Use Plan, integrate other elements of the 2030 Plan better through use of publication, style and common themes, prepare an evaluation and appraisal report, link City Council goals, strategies, and actions to 2030 Plan Vision Statements, and create a City Gateway and Annexation plan. Projected cost: \$123,000.
- **Overtime Increase:** Overtime expenses are increased due to the continued administrative support for the City's boards and commissions. Projected cost: \$9,000.
- **Review of the UDC Requirements:** Review and amendment of the Unified Development Code requirements for transportation related development standards. Projected cost: \$5,000.

- **Administrative Services**

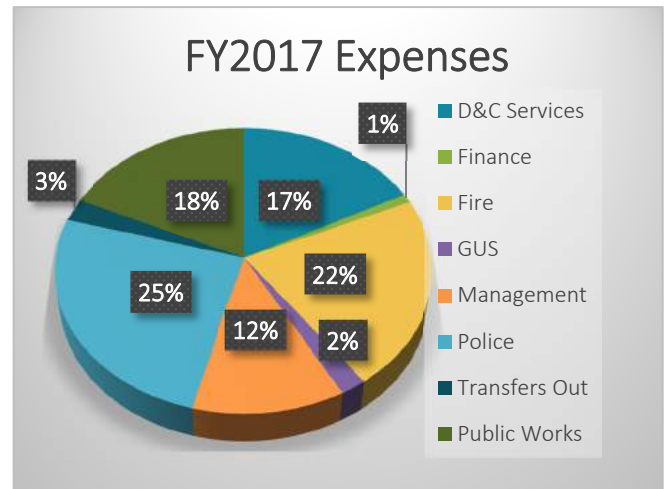
- **Reorganization:** The Administrative and City Management areas have been reorganized to support the ongoing needs of the growing population. Downtown & Community Services and City Manager's Office have been combined for a collaborative approach.

- **Public Works**

- **Director of Public Works:** The City recognizes the need for development and maintenance of current infrastructure. In order to support the ongoing needs of the City, a Public Works Director has been approved as part of the FY2017 budget. Projected cost: \$100,000.

- **Parks, Recreation, and Facilities**

- **Garey Park Operations:** A Marketing position was approved to begin in the spring to begin sales and bookings for the Garey Park facilities, which will open late 2017/ early 2018. As customers begin to book special events, maintenance funds are also included for park operations. Projected Cost: \$73,035.
- **Special Needs Camp Program:** This program was originally funded with \$15,000. The success of the program necessitated a \$5,000 increase in funding in order to expand the program for more participants. The increase in program funding will be offset by the increase in Special Needs Camp revenue. The graph shows the growth of camp participation from FY2012 to FY2016 YTD.
- **Part Time Positions:** Two part-time positions were approved in the FY2017 Budget, one at the Recreation Center and one at the Tennis Center. These additions are to help resolve issues of growth and ensure compliance with TMRS and IRS regulations related to part time employees.



- **Library**

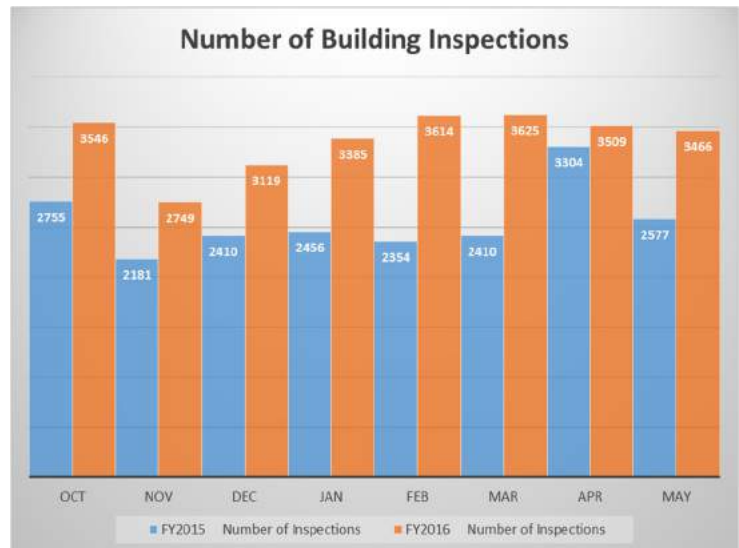
- **Community Resources Coordinator:** This is a Texas State Library Grant funded position that will work with key nonprofit social service providers focused on assisting seniors, residents with disabilities or limited mobility, low-income families, and the homeless. Projected cost: \$72,136.
- **Increase in Book Funding:** An increase of \$20,000 for books and other materials has been approved. Projected Cost: \$20,000.

- **Fire**

- **Three Firefighter Positions:** The Georgetown Fire Department has experienced an increase in overtime in FY2016 due to increased vacancies and required strength of force staffing levels. Analysis shows three additional firefighter float positions will decrease overtime and promote a more balanced workload for the staff. Projected Cost: \$238,087.
- **Paramedic Academy:** The purpose of this program is to allow existing firefighters to advance their pre-hospital medical skills and obtain certification as a paramedic. Projected Cost: \$30,000.
- **Equipment Enhancement:** Approved equipment enhancements in Fire include \$17,100 for Self-Contained Breathing Apparatus maintenance, \$49,000 for Hydraulic Rescue Tool Set Replacement, and \$25,000 for Personal Protective Equipment cleaning and testing.

- **Inspections**

- **Assistant Building Official Position:** This position is needed to relieve the day to day workload of the Chief Building Official and to help focus on strategic department initiatives such as improving the development process and establishing performance measures. This position will also encourage healthy succession planning. The graph shows total growth of inspections from October through May of FY2015 and FY2016. Projected Cost: \$82,180.



- **City Secretary**

- **Records Preservation:** This program is a two year project that will properly preserve all remaining historic records through the Kofile System. Projected Cost: \$55,000 in FY2017 and \$55,000 in year two FY2018.

- **Public Communications**

- **Brand Development and Design Guidelines:** Building on knowledge of our core brand, the next phase of brand development will involve creation of a tagline that embodies our identity and the development of brand design guidelines to be used for a range of publications such as reports, presentations, forms, brochures, and online documents. Projected Cost: \$20,000.
- **Information Specialist:** An information specialist is also included in this Department to help create web and social media content, produce news releases, and assist in media relations.

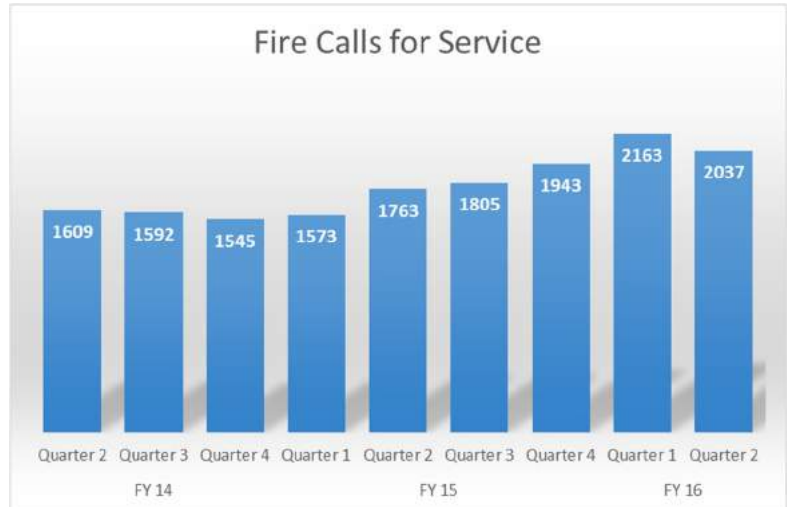
- **Police**

- **School Resource Officer (S.R.O.):** School safety will be enhanced by the addition of a new school resource officer to Benold Middle School. Currently, there are two S.R.O.s between the three middle schools. An



additional school resource officer will allow all middle schools to have a full-time S.R.O. This position is half funded by the City and half by Georgetown ISD. Projected cost: \$79,902.

- **Two Emergency Communications Operators:** These positions will allow Georgetown's 911 Communications Center to respond to the increase in call volume that has been experienced in the last several years. The graph indicates a growth in call volume. The City has not added new emergency dispatch positions in over five years.



- **Streets**

- **Air Compressor:** This one-time expenditure will help the Streets Department perform driveway, sidewalk, and curb/gutter repairs. Projected Cost: \$24,400.
- **Paving Foreman ¾ Ton Truck:** This one-time expenditure will allow the paving foreman to ensure successful quality operations through the purchase of a vehicle. This request also includes a reclassification of this position to a higher pay grade. Projected Cost: \$39,184.
- **Landscape Maintenance:** This request increases funds to address mowing and landscape maintenance issues along major right-of-ways and gateways through the City.

- **General Governmental Contracts**

- **Fiscal Impact/Cost to Serve Model:** This Department includes a one-time project for a fiscal impact/cost to serve model for \$120,000. This study will help provide financial information on land use decisions.
- Additionally, this Department includes funds for a consultant to assist in the selection of a new financial and human resource information system. The project is budgeted at \$150,000 and will be key in developing the criteria for the new software.
- Lastly, this Department includes \$35,000 for an in-depth analysis to review tools and programs for affordable housing.

#### COUNCIL DISCRETIONARY FUND

A transfer out of the General Fund into the Council Discretionary Fund totaling \$750,000 has been approved for FY2017. These funds can be used for one-time in nature expenses per the direction of the City Council.

**Total fund balance** is projected to be \$8,527,230 as of September 30, 2017. This is greater than the 90-day contingency policy requirement of \$8,000,000. In FY2016, the City Council established an economic uncertainty reserve fund. Currently, that reserve totals \$500,000.

## GENERAL FUND INCOME STATEMENT

	FY2015 Actual	FY2016 Budget	FY2016 Projected	FY2017 Base	FY2017 Changes	FY2017 Budget
<b>Beginning Fund Balance</b>	<b>10,416,645</b>	<b>9,599,307</b>	<b>10,168,638</b>	<b>9,956,779</b>	<b>-</b>	<b>9,956,779</b>

Revenues	FY2015 Actual	FY2016 Budget	FY2016 Projected	FY2017 Base	FY2017 Changes	FY2017 Budget
Property Tax	10,719,097	11,636,698	11,673,060	12,475,000	-	12,475,000
Sales Tax	11,296,645	11,587,812	12,357,361	12,818,683	-	12,818,683
Sanitation Revenue	6,494,836	6,534,000	6,827,000	7,181,300	-	7,181,300
Transfer In - ROI & Other	7,720,944	8,548,263	8,612,503	8,505,241	-	8,505,241
Franchise Fees	4,925,043	5,129,030	4,960,206	5,142,035	-	5,142,035
Development and Permit Fees	2,340,128	2,392,400	2,387,950	2,292,691	-	2,292,691
Parks and Rec Fees	2,108,976	2,112,000	2,099,553	2,171,740	19,006	2,190,746
All Other Revenue	3,258,282	3,200,020	3,308,340	3,428,426	143,252	3,571,678
Administrative Charges	1,696,854	2,102,100	2,102,100	1,886,221	-	1,886,221
<b>Grand Total</b>	<b>50,560,806</b>	<b>53,242,323</b>	<b>54,328,073</b>	<b>55,901,337</b>	<b>162,258</b>	<b>56,063,595</b>

Expenses	FY2015 Actual	FY2016 Budget	FY2016 Projected	FY2017 Base	FY2017 Changes	FY2017 Budget
0000 - Transfer	1,188,673	1,512,955	1,512,955	1,226,870	217,846	1,444,716
0107 - Planning	852,372	938,880	935,677	1,045,736	137,000	1,182,736
0201 - D&CS Admin	602,219	637,790	615,986	-	-	-
0202 - Parks Admin	400,067	392,812	393,028	484,592	-	484,592
0210 - Library	2,029,736	2,172,357	2,172,607	2,307,359	107,270	2,414,629
0211 - Parks	2,074,873	2,287,013	2,248,497	2,251,308	61,051	2,312,359
0212 - Recreation	2,140,920	2,492,049	2,456,004	2,420,287	-	2,420,287
0213 - Tennis Center	439,074	396,954	397,243	416,668	14,744	431,412
0214 - Rec Programs	1,346,042	1,390,554	1,391,378	1,406,399	33,750	1,440,149
0218 - Arts & Culture	78,474	74,771	73,171	74,385	-	74,385
0316 - Municipal Court	689,759	561,439	548,215	564,620	-	564,620
0402 - Fire Support Services	2,167,133	2,236,560	2,177,198	2,418,984	-	2,418,984
0422 - Fire Emergency Services	8,414,994	9,048,486	9,430,234	9,686,908	359,187	10,046,095
0533 - Environmental Services	5,590,845	5,624,432	5,852,605	5,879,717	-	5,879,717
0536 - Inspections	938,182	1,169,797	1,050,110	1,108,159	59,180	1,167,339
0602 - Administrative Services	757,980	896,542	939,796	1,552,320	-	1,552,320
0634 - City Council	119,609	156,641	150,808	156,044	-	156,044
0635 - City Secretary	514,861	545,961	498,753	602,852	55,000	657,852
0638 - General Gov't Contracts	3,621,622	3,414,415	3,030,191	3,038,873	314,880	3,353,753
0655 - Public Communications	325,872	427,117	374,150	298,272	89,061	387,333
0702 - Police Admin	2,332,715	2,823,180	2,824,829	2,102,200	2,856	2,105,056
0742 - Police Operations	9,188,797	9,852,456	9,779,967	10,972,803	203,488	11,176,291
0744 - Animal Services	782,911	913,111	848,932	905,957	-	905,957
0745 - Code Enforcement	348,109	411,753	413,342	401,887	5,886	407,773
0802 - Public Works	735,573	649,026	641,171	559,434	142,314	701,748
0846 - Streets	3,371,423	3,789,723	3,783,085	3,766,242	40,256	3,806,498
<b>Grand Total</b>	<b>51,052,834</b>	<b>54,816,774</b>	<b>54,539,932</b>	<b>55,648,876</b>	<b>1,843,769</b>	<b>57,492,644</b>

	FY2015 Actual	FY2016 Budget	FY2016 Projected	FY2017 Base	FY2017 Changes	FY2017 Budget
<b>Ending Fund Balance</b>	<b>9,924,617</b>	<b>8,024,856</b>	<b>9,956,779</b>	<b>10,209,241</b>	<b>(1,681,511)</b>	<b>8,527,730</b>
CAFR Adjustment	244,021	-	-	-	-	-
Contingency	7,695,000	7,925,000	7,925,000	8,000,000	-	8,000,000
Economic Stability Reserve	-	-	500,000	500,000	-	500,000
<b>Available Fund Balance</b>	<b>2,473,638</b>	<b>99,856</b>	<b>1,531,779</b>	<b>1,709,241</b>	<b>(1,681,511)</b>	<b>27,730</b>

## ADMINISTRATIVE SERVICES

### DEPARTMENT DESCRIPTION

The Administrative Services Department 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 Department coordinates activities to effectively accomplish the City Council goals and objectives. Additionally, Administrative Services acts as the City's representative and liaison to local groups, service organizations and businesses in the community, and other governmental agencies.

GENERAL FUND

ADMINISTRATIVE SERVICES

10 FTEs

### MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FY2016

- ✓ Worked with the City Council to establish clearly defined Strategic Goals to guide city staff to establish strategies and tactics to accomplish the Council's vision
- ✓ Updated the City's organizational structure as a response to the City's rapid growth to help ensure the delivery of quality services to citizens and customers as it relates to development
- ✓ Hired key personnel, including an Assistant City Manager, an Economic Development Director, and a Finance Director
- ✓ Partnered with Texas State University to conduct a citizen survey to assess resident satisfaction on key services and quality of life issues that will help guide future planning goals of the community
- ✓ Continued working to develop multi-year budgets and financial planning as part of the annual budget process to implement the City Council's Strategic Goals
- ✓ Completed city-wide employee survey with an 85% response rate; collected input on how the City can better serve its employees
- ✓ Remphasized City core values with restructured and refocused values events and trainings

### MAJOR DEPARTMENT GOALS & STRATEGIES FOR FY2017

- Provide quality services to citizens through effective management and administration in support of the City Council's Strategic Goals and to ensure long-term financial responsibility and future economic viability of the community
- Facilitate partnerships with other local, regional and state agencies, the private sector, 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
- Continue work associated with employee survey to improve upon Communications, Training & Development, and Performance Management
- 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
- Implement key studies to assist in Council in making decisions regarding growth, such as a comprehensive plan update and a cost-to-serve fiscal impact model for land use decisions





## DEPARTMENTAL BUDGET

	FY2015 Actual	FY2016 Budget	FY2016 Projected	FY2017 Base Budget	FY2017 Changes	FY2017 Budget
<b>0602 - Administrative Services</b>						
Personnel	603,723	732,930	771,415	1,321,786	-	1,321,786
O&M	154,257	163,612	168,381	230,534	-	230,534
Capital	-	-	-	-	-	-
<b>Total Departmental Budget</b>	<b>757,980</b>	<b>896,542</b>	<b>939,796</b>	<b>1,552,320</b>	<b>-</b>	<b>1,552,320</b>

## BUDGET NOTE

Personnel costs increased from FY2016 to FY2017 because of the reorganization of Downtown and Community Services into Administrative Services. Administrative Services expanded by four employees as a result of this reorganization.

## DEPARTMENTAL PERFORMANCE MEASURES

In the spring of 2016 the City of Georgetown partnered with the Center for Research, Public Policy and Training (CRPPT) at Texas State University to conduct a citizen survey focusing on residents' satisfaction of public services. When asked to rate the overall quality of life in Georgetown, the vast majority of respondents, 97.6% rated the overall quality of life in Georgetown as good or excellent, while 2.4% rated overall quality of life as fair. Resident satisfaction with overall quality of life is indicative that the majority of residents perceive good or excellent quality of life in Georgetown.



## 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.



GENERAL FUND

CITY COUNCIL

1 MAYOR  
 7 COUNCILMEMBERS

### MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FY2016

- ✓ Defined the Role of Council and established clear vision for the City of Georgetown that includes goals and strategies that will guide City staff in defining and implementing tactics to accomplish the Council's Vision
- ✓ Hired a new City Attorney and a new City Secretary who directly report to the City Council
- ✓ Approved contracts and a strategy for the City's municipal electric utility to move to 100% renewable energy sources
- ✓ Provided design direction for the Downtown West Project
- ✓ Supported the opening of the Georgetown Sheraton Conference Center through a development project
- ✓ Established the Sidewalk Master Plan
- ✓ Approved the design plans for Garey Park and San Gabriel Park
- ✓ Lowered the FY2016 City of Georgetown tax rate to 42.4 cents, the lowest rate in Central Texas
- ✓ Oversaw the implementation and changes making the Georgetown Airport self-sustaining and profitable
- ✓ Expanded the City-funded EMS program
- ✓ Approved the construction and implementation of the Southwest Bypass Project

### MAJOR DEPARTMENT GOALS & STRATEGIES FOR FY2017

- Grow Georgetown into a diverse, vibrant, inclusive, and socially dynamic City where everyone has the opportunity to participate in, and benefit from, our economic, political, and social activities
- Support the outstanding and innovative City employees that work diligently to bring the Vision of Council to life and deliver exceptional services to our customers while exemplifying the Council's Core Values
- Oversee the policies and procedures to ensure they are easily understood and consistently and professionally applied. The Council's internal processes need to be effective, efficient, fair, inventive and transparent, making Georgetown a desired destination for residents and businesses
- Assure that anyone interacting with the City will have such a positive experience that they will tell everyone about it
- Maintain a fiscal environment conducive to attaining the goals of the City

## DEPARTMENTAL BUDGET

	FY2015 Actual	FY2016 Budget	FY2016 Projected	FY2017 Base Budget	FY2017 Changes	FY2017 Budget
<b>0634 - City Council</b>						
Personnel	55,248	88,639	88,639	86,873	-	86,873
O&M	64,361	68,002	62,169	69,171	-	69,171
Capital						-
<b>Total Departmental Budget</b>	<b>119,609</b>	<b>156,641</b>	<b>150,808</b>	<b>156,044</b>	<b>-</b>	<b>156,044</b>

## DEPARTMENTAL PERFORMANCE MEASURES

**Overall Value of City Services:** In the spring of 2016 the City of Georgetown partnered with the Center for Research, Public Policy, and Training (CRPPT) at Texas State University to conduct a citizen survey focusing on resident's satisfaction of public services. When asked to rate the overall value of City services, the majority of respondents, 78%, indicated value of City services to be good 53% or excellent 25%. 18.6% of respondents rated the value of City services fair while only 3% of respondents rated as poor. Resident satisfaction with overall value of City services is indicative that the majority of residents perceive good or excellent value for City taxes paid. Good and excellent perceived value is also suggestive that Council is connected with the citizenry and making decisions that are aligned with resident's interests.



**Overall Quality of City Services:** Citizens were also asked about their perception of the overall quality of services from the City of Georgetown. In general, respondents are satisfied with the services provided and produced by the city. As indicated by the graph to the right, 82% of the respondents find City services to be either good or excellent. Accordingly, 15% deem quality of city services as fair, while only 2.4% report that overall quality is poor.



## 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.



### Notable Budget Item(s)

Records Preservation  
\$55,000

GENERAL FUND

CITY SECRETARY

5 FTEs

### MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FY2016

- ✓ Posted all meeting agendas in compliance with regulations and statutes
- ✓ Introduced a Policy & Procedures Manual for Records Management
- ✓ Conducted a Successful Boards & Commissions Application and Appointment Process
- ✓ Sponsored the Ethics Orientation for all Boards & Commissions Members
- ✓ Provided Boards & Commissions Training and Agenda and Minutes Training for all B&C Liaisons and Board Chairs as well as Records Management Training for all City Departments
- ✓ Assisted with the City Council Goal Setting & Visioning Sessions
- ✓ Administered two Police Elections (Meet & Confer and Alternate Promotional Process Elections) and a May 2016 General Election (District 3 Councilmember)
- ✓ Initiated records inventory at the Dove Springs facility
- ✓ Accomplished the timely destruction of records according to the Texas State Library standards saving the City considerable money by following destruction schedules and no longer paying for unnecessary records storage
- ✓ Continuation of the digital scanning process of all records, providing availability of all records to the general public on the City website

### MAJOR DEPARTMENT GOALS & STRATEGIES FOR FY2017

- Maintain provision of excellent assistance and care for the Mayor and City Councilmembers
- Promote development and provision of excellent training to Boards & Commissions members, liaisons and chairs, as well as staff training programs in records management
- Retain the ongoing historic record preservation project
- Pursue implementing the records scanning project, allowing web access of all City records
- Continue administering City elections and Police/Fire elections as needed
- Promote improvement of efficiencies in office processes and procedures
- Display an exhibit of historic documents at the Georgetown Public Library in May 2017 for National Preservation Month
- Complete the List of Mayors from 1848 through the present
- Research and obtain all Articles of Incorporation, City Charters and historic documents substantiating the establishment of the City of Georgetown

## DEPARTMENTAL BUDGET

	FY2015 Actual	FY2016 Budget	FY2016 Projected	FY2017 Base Budget	FY2017 Changes	FY2017 Budget
<b>0635 - City Secretary</b>						
Personnel	332,779	350,652	314,944	356,452	-	356,452
O&M	180,119	195,309	183,809	246,400	55,000	301,400
Capital	1,963	-	-	-	-	-
<b>Total Departmental Budget</b>	<b>514,861</b>	<b>545,961</b>	<b>498,753</b>	<b>602,852</b>	<b>55,000</b>	<b>657,852</b>

## DEPARTMENTAL PERFORMANCE MEASURES

Compliance with the [Open Meetings Act](#) is the Department's top priority. State legislation requires meetings of governmental bodies to be open to the public, except for expressly authorized closed sessions, and to be preceded by public notice of the time, place, and subject matter of the meeting.

Public notice of the time, place, and subject matter must be posted no later than 72 hours prior to the start of the meeting. These requirements must be met 100% of the time. The provisions of the Act are mandatory and are to be liberally construed in favor of open government. Public notices are available outside of City Hall and on the City website.



## AWARDS/ACCREDITATIONS

Deputized two staff members who are now authorized to carry out the duties of the City Secretary in her absence, including the public posting of all meetings to comply with state regulations of the Open Meetings Act.



## FIRE: EMERGENCY AND 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 in the decision making process from all levels. Efficient and effective administration and support are critical to the success of a fire agency.

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.

GENERAL FUND

SUPPORT & EMERGENCY  
SERVICES

101.5 FTEs

### MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FY2016

- ✓ Assisted with the completion of the West Side Service Center
- ✓ COG wellness expo; Flu vaccine administration
- ✓ Hosted EMS training; St. David's Round Rock E.D., Precision Bone & Joint, S&W Interventional Cardiology, Philips Healthcare
- ✓ Hosted Georgetown Pipe and Drum Clinic in November with around 60 students in attendance from around the state
- ✓ Purchased new Personal Protective Equipment (PPE) that is dual certified for both Wildfire and technical rescue
- ✓ Hired new Emergency Management Coordinator
- ✓ Trained over 20 personnel to be certified as Swiftwater Techs and Swiftwater Boat Operations
- ✓ Added 4 additional divers to the Georgetown Search and Rescue (GSAR) Team
- ✓ Purchased a Flashover Chamber and trained personnel to be instructors
- ✓ Hosted RnR Rope Rescue Training. GFD had 3 Captains obtained certification as High/Angle and Confined Space Level II Rope Rescue Technicians
- ✓ Obtained approval to function as a Candidate Physical Ability Test (CPAT) site

### MAJOR DEPARTMENT GOALS & STRATEGIES FOR FY2017

- Provide quality maintenance of City public facilities to foster a safe and positive atmosphere for employees and citizens
- Order new Aerial Ladder Truck
- Place into service new Wildland Interface Brush Engine and Water Tender
- Hosting 130/190 class to obtain wildland certification for GFD members
- Implement PowerDMS and Lexipol for Policy, Training, and Accreditation Management
- Certify additional American Heart Association (AHA) CPR/First Aid instructors
- Implement clinical affiliation with Central Texas College for military re-entry class to perform clinical ride-outs
- Send 10 more personnel to Swiftwater Tech training
- Host *Rock N Rescue Rope Rescue Training* in April and September. This will be attended by both GFD members and students from outside agencies
- Train 4 personnel through High-rise Conference



### Notable Budget Item(s)

3 New Firefighter Positions  
Paramedic Academy \$30,000

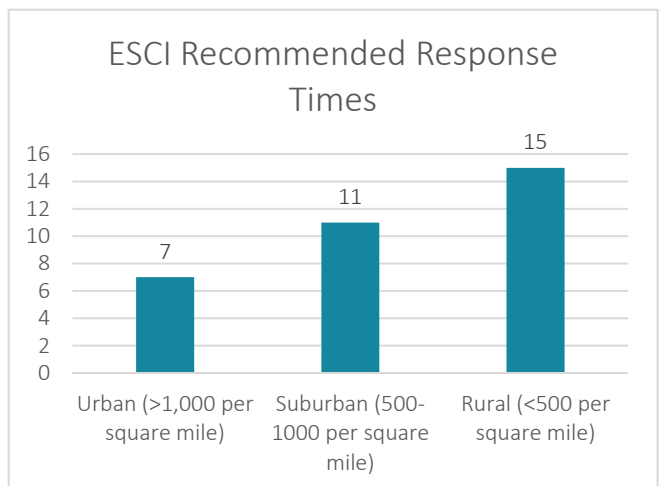
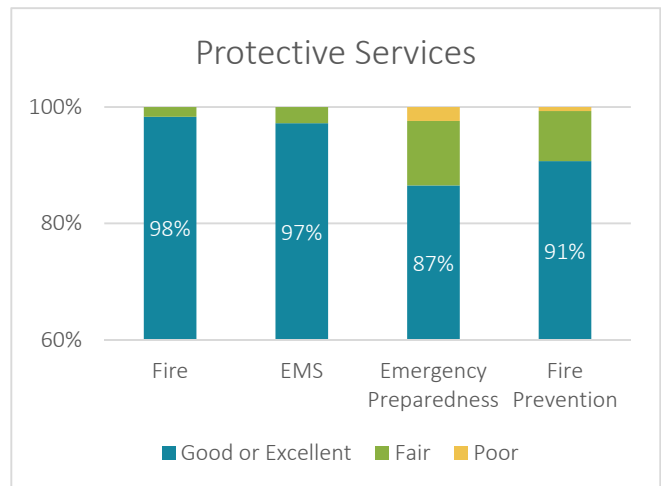
## DEPARTMENTAL BUDGET

	FY2015 Actual	FY2016 Budget	FY2016 Projected	FY2017 Base Budget	FY2017 Changes	FY2017 Budget
<b>0402 - Fire Support Services</b>						
Personnel	1,513,617	1,588,112	1,530,480	1,593,550	-	1,593,550
O&M	653,516	648,448	646,718	825,434	-	825,434
<b>0402 - Fire Support Services Sub-total</b>	<b>2,167,133</b>	<b>2,236,560</b>	<b>2,177,198</b>	<b>2,418,984</b>	<b>-</b>	<b>2,418,984</b>
<b>0422 - Fire Emergency Services</b>						
Personnel	7,324,184	7,694,910	8,048,870	8,349,940	216,787	8,566,727
O&M	1,090,810	1,353,576	1,381,364	1,336,968	93,400	1,430,368
Capital					49,000	49,000
<b>0422 - Fire Emergency Services Sub-total</b>	<b>8,414,994</b>	<b>9,048,486</b>	<b>9,430,234</b>	<b>9,686,908</b>	<b>359,187</b>	<b>10,046,095</b>
<b>Total Departmental Budget</b>	<b>10,582,127</b>	<b>11,285,046</b>	<b>11,607,432</b>	<b>12,105,891</b>	<b>359,187</b>	<b>12,465,078</b>

## DEPARTMENTAL PERFORMANCE MEASURES

**Quality of Protective Services:** In the spring of 2016 the City of Georgetown partnered with the Center for Research, Public Policy, and Training (CRPPT) at Texas State university to conduct a citizen survey focusing on resident's satisfaction of public services. When asked to rate the quality of protective services, the majority of respondents rated the quality of Fire and Emergency Medical Services (EMS) to be good or excellent. Good or Excellent ratings from residents indicate that fire and EMS services meet or exceed expectations within the community.

The Emergency Services Consulting International (ESCI) conducted a detailed analysis of the Georgetown Fire Department (GFD) in 2013 and recommended a **tiered response performance objective**. This methodology effectively segregates GFD's +130 sqmi response area into three distinct zones: urban, suburban, and rural. The suggested response standards are consistent with the 2010 Deployment Study and closely aligns with the National Fire Protection Association (NFPA) 1710 deployment standard. The "first due" response of a single utilizing standard reflex time from dispatch receipt to emergency unit arrival. The standard set forth by ESCI recommends that each area be reached within the recommended time for 90% of all incidents. The City of Georgetown will closely monitor response time performance and will use this information as a tool that will help guide GFD and address future issues of growth.



## GOVERNMENTAL CONTRACTS

### DEPARTMENT DESCRIPTION

Managed through Administrative Services, this Department includes funds for the City's contracted Strategic Partnerships for Community Services grant commitments. 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 County and Health District (WCCHD).



GENERAL FUND

GOVERNMENTAL CONTRACTS

0 FTEs

### MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FY2016

- ✓ Awarded 17 Strategic Partnership for Community Services (SPCS) Grant Contracts including:
  - The Boys and Girls Club of Georgetown
  - Girls Empowerment Network (GEN)
  - Williamson County Crisis Center dba Hope Alliance
  - The Georgetown Project
  - Habitat for Humanity Williamson County
  - Ride on Center for Kids (ROCK)
  - Senior Center at Stonehaven
- ✓ 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 \$87,120 for the construction of the sidewalk from Scenic, to Austin Avenue, along MLK and 3<sup>rd</sup> Streets

### MAJOR DEPARTMENT GOALS & STRATEGIES FOR FY2017

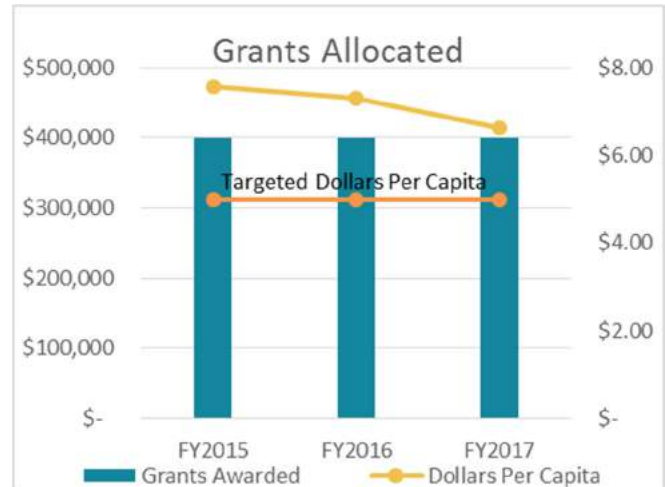
- Ensure all citizens have access to services which enable them to live safe, healthy, and productive lives
- Provide resources necessary for community agencies to operate in Georgetown
- Utilize resources to take advantage of available grant funding sources to offset the cost of the City's expenditures for capital improvements and other projects and ensure the long-term financial viability of Georgetown
- 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
- Continue to support the Williamson County and Cities Health District to ensure the health and safety of the citizens of the community
- Retain commitment to fund Strategic Partners for Community Services Grants at levels approved in the City Council's Fiscal and Budgetary Policy
- Utilize CDBG grant funding of \$135,500 for engineering and construction of sidewalk on the east side of Scenic from 6<sup>th</sup> to 10<sup>th</sup> Streets, and the south side of 6<sup>th</sup> from Scenic to Martin Luther King Jr. Street

## DEPARTMENTAL BUDGET

	FY2015 Actual	FY2016 Budget	FY2016 Projected	FY2017 Base Budget	FY2017 Changes	FY2017 Budget
<b>0638 - General Gov't Contracts</b>						
Personnel	(43,500)	(137,982)	(250,000)	(548,058)	-	(548,058)
O&M	3,665,122	3,552,397	3,280,191	3,586,931	314,880	3,901,811
Capital						-
<b>Total Departmental Budget</b>	<b>3,621,622</b>	<b>3,414,415</b>	<b>3,030,191</b>	<b>3,038,873</b>	<b>314,880</b>	<b>3,353,753</b>

## DEPARTMENTAL PERFORMANCE MEASURES

**Grants Allocated:** The City's Fiscal and Budgetary Policy includes funding eligible local 501(c) 3 non-profits. The total available for grants is targeted at \$5 per capita to be attained through population growth. 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.



## REGIONAL PARTNERS



## 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 City meets regulations established by the Federal Emergency Management Agency.

GENERAL FUND

INSPECTION SERVICES

14 FTEs

### MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FY2016

- ✓ 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
- ✓ Maintained an acceptable level of service due to workload for turnaround times for plan reviews, permitting, and inspections
- ✓ Provided a permit and inspection plan to meet the landscape and irrigation standards for water conservation
- ✓ Assure that special flood hazard areas are not impacted by development through the use of Floodplain Management
- ✓ Promoted automated technology for permitting and inspection
- ✓ Ensured quality and safe housing through consistent administration of building code requirements
- ✓ Bolstered a cooperative effort with the building community to encourage use of the most current building codes



### MAJOR DEPARTMENT GOALS & STRATEGIES FOR FY2017

- Review all workflow processes for improvement and time reduction to reduce the cost to all users
- Provide on-going training and certification programs for all staff to obtain full certifications which will also assist in an improved Insurance Services Offices (ISO) rating for insurance underwriting purposes for taxpayers
- Provide bilingual information for procedure brochures and on the web site
- Initiate a permit fee analysis in comparison with the surrounding communities
- Initiate a review of the 2015 International Building Codes and the 2017 National Electrical Code for the possibility of future adoption and a review
- Promote a cooperative effort with the building community to provide long-lasting, quality structures and encourage the use of the most current building and fire codes for the community in an effort to reduce insurance rates for the public

### Notable Budget Item(s)

Assistant Building Official  
 Position



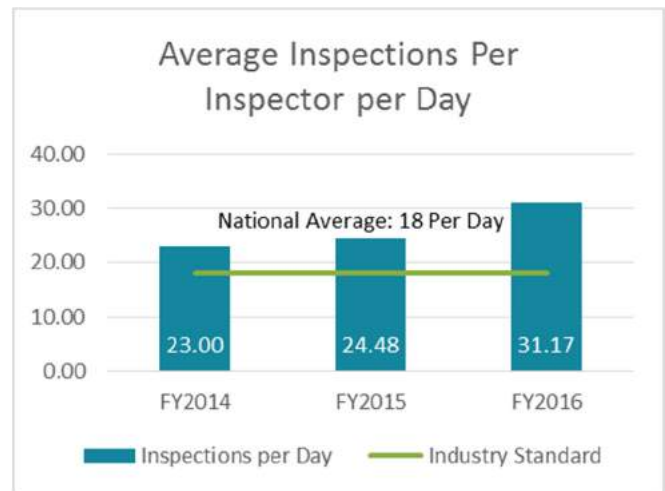
## DEPARTMENTAL BUDGET

	FY2015 Actual	FY2016 Budget	FY2016 Projected	FY2017 Base Budget	FY2017 Changes	FY2017 Budget
<b>0536 - Inspections</b>						
Personnel	735,876	979,007	859,320	1,013,546	48,314	1,061,860
O&M	202,306	190,790	190,790	94,613	10,866	105,479
Capital						-
<b>Total Departmental Budget</b>	<b>938,182</b>	<b>1,169,797</b>	<b>1,050,110</b>	<b>1,108,159</b>	<b>59,180</b>	<b>1,167,339</b>

## DEPARTMENTAL PERFORMANCE MEASURES

**Inspections per Inspector per Day:** This metric shows the number of inspections across all disciplines (electric, plumbing, building, and mechanical).

The national standard used in the chart to the right is calculated based on the number of inspection hours required of the Department as published in the Building Department Administration, 4th Edition from the International Code Council in September 2012 and indicates an extremely high work load as compared to national standards.



## 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.

GENERAL FUND

LIBRARY

23.5 FTEs

### MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FY2016

- ✓ Published first annual Arts and Culture Guide
- ✓ Assisted with the operation of the Georgetown Art Center
- ✓ Coordinated monthly meetings of the Cultural District members
- ✓ Added public art downtown
- ✓ Improved weekend and family programming at the library
- ✓ Increased 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
- ✓ Maintained an aggressive publicity campaign that is designed to keep the public constantly aware of the services, programs, and activities available at the library
- ✓ Developed new weekly e-newsletter distributed to registered library users
- ✓ Hired Cataloging Librarian



### MAJOR DEPARTMENT GOALS & STRATEGIES FOR FY2017

- Hire a Community Resources Coordinator to work with nonprofit organizations and assist residents in need
- Purchase additional library materials and ebooks with additional book funding
- Provide open and equal access to information
- Create opportunities for life-long learning
- Offer cultural enrichment
- Complete Family Place Libraries Initiative training
- 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 bookmobile as a way to publicize the library
- Collaborate with other departments to implement a civic center with public outdoor space in City projects adjacent to the library
- Update Library's Strategic Plan

### Notable Budget Item(s)

Community Resources  
Coordinator

Increase in Book Funding  
\$20,000

## DEPARTMENTAL BUDGET

	FY2015 Actual	FY2016 Budget	FY2016 Projected	FY2017 Base Budget	FY2017 Changes	FY2017 Budget
<b>0210 - Library</b>						
Personnel	1,255,589	1,345,987	1,347,837	1,434,418	85,920	1,520,338
O&M	644,515	691,577	689,977	736,648	1,350	737,998
Capital	129,632	134,793	134,793	136,293	20,000	156,293
<b>0210 - Library Sub-total</b>	<b>2,029,736</b>	<b>2,172,357</b>	<b>2,172,607</b>	<b>2,307,359</b>	<b>107,270</b>	<b>2,414,629</b>
<b>0218 - Arts &amp; Culture</b>						
Personnel	150	8,550	8,550	8,550	-	8,550
O&M	78,324	66,221	64,621	65,835	-	65,835
Capital						-
<b>0218 - Arts &amp; Culture Sub-total</b>	<b>78,474</b>	<b>74,771</b>	<b>73,171</b>	<b>74,385</b>	<b>-</b>	<b>74,385</b>
<b>Total Departmental Budget</b>	<b>2,108,209</b>	<b>2,247,128</b>	<b>2,245,778</b>	<b>2,381,744</b>	<b>107,270</b>	<b>2,489,014</b>

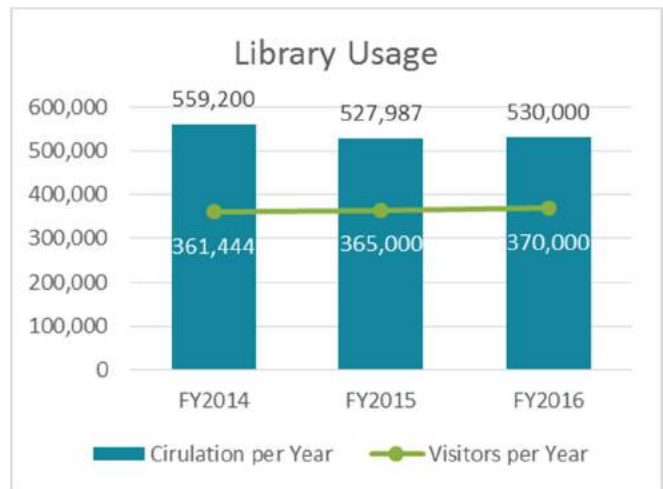
## DEPARTMENTAL PERFORMANCE MEASURES

**Circulation Data:** The Library measures a number of different statistics throughout the year to determine the success of their work. Of these statistics circulation is one of the most important. Circulation data measures the count of items that are checked out of the library. Therefore, a library with high circulation numbers is a library that is well used by the community.

**Library Quality:** In the spring of 2016 the City of Georgetown partnered with the Center for Research, Public Policy, and Training (CRPPT) at Texas State University to conduct a citizen survey focusing on resident's satisfaction of public services. When asked to rate the quality of the Library, the vast majority of residents rated the quality of the Library as good or excellent. Resident's perceived quality of the library is a good indication that library programs and resources meet or exceed expectation.

## AWARDS/ACCREDITATIONS

**Certified Public Library** by the State of Texas. To be a Certified Public Library in Texas, the library must meet minimum criteria established by the Texas State Library and Archives Commission. Obtaining state certification is crucial in receiving state and federal grants, as library's that are not certified are not eligible to receive funding. The library also held its' 50-year celebration in March, 2016.



## 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. The 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 and East View High Schools.



GENERAL FUND

MUNICIPAL COURT

6.5 FTEs

### MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FY2016

- ✓ Participated in annual statewide warrant round up along with more than 300 jurisdictions
- ✓ Completed warrant reconciliation with Police Department
- ✓ Measured clearance rate of outgoing cases as a percentage of the number of incoming cases to ensure we are keeping up with incoming caseload
- ✓ Implemented the court notification system to provide enhanced customer service opportunities and increase court efficiency
- ✓ Contributed in the design process for the court facility as part of the downtown west project
- ✓ Won first place at state competition as part of Teen Court Program

### MAJOR DEPARTMENT GOALS & STRATEGIES FOR FY2017

- 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
- Monitor timeline for docket processing and increase dockets as needed
- Participate in annual multi-jurisdictional warrant round up
- Implement Legislative changes as they relate to Municipal Court
- Increase the usage of the court notification system to enhance customer service opportunities and increase court efficiency
- Continue to contribute in the design process for the new court facility as part of the downtown west project
- Review internal control practices and revise or update as needed
- Conduct a survey to measure if court participants perceive the court as fair and accessible

## DEPARTMENTAL BUDGET

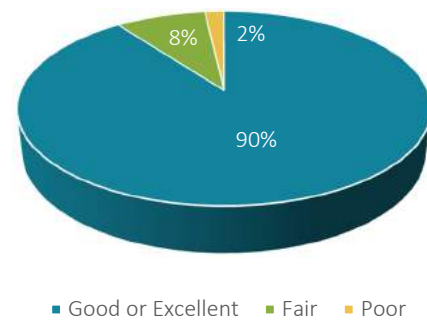
	FY2015 Actual	FY2016 Budget	FY2016 Projected	FY2017 Base Budget	FY2017 Changes	FY2017 Budget
<b>0316 - Municipal Court</b>						
Personnel	436,937	457,818	446,912	458,585	-	458,585
O&M	252,822	103,621	101,303	106,035	-	106,035
Capital						-
<b>Total Departmental Budget</b>	<b>689,759</b>	<b>561,439</b>	<b>548,215</b>	<b>564,620</b>	<b>-</b>	<b>564,620</b>

## DEPARTMENTAL PERFORMANCE MEASURES

**Overall Value of City Services:** In the spring of 2016 the City of Georgetown partnered with the Center for Research, Public Policy and Training (CRPPT) at Texas State University to conduct a citizen survey focusing on resident's satisfaction of public services. When asked to rate the overall value of Municipal Court services, the majority of respondents, 89.8%, indicated Municipal Court services to be good or excellent.

The **citation count** is a metric collected by the Department. Over the last few years, the number of citations has decreased. This trend is pervasive in Texas and across the country and is not just an anomaly occurring in Georgetown. Community policing has become more prevalent and is an alternative to past enforcement.

Quality of Service - Municipal Court



**Clearance rate** measures if the court is keeping up with its incoming caseload. If cases are not disposed of in a timely manner it causes a backlog of cases awaiting disposition. The departmental objective is to dispose of at least as many cases as have been filed, which would be a clearance rate of 100 percent or higher. This measurement is based on best practices from the National Center for State Courts.

Municipal Court continuously monitors the **court dockets** to avoid delay and actively manage the events of cases through timely disposition. Our objective is to schedule cases for an arraignment docket within 60 days and if needed, we increase the dockets.



## PARKS

### DEPARTMENT DESCRIPTION

The Parks Department improves the quality of life for Georgetown citizens by maintaining 34 parks on 1,007 acres, 9.2 miles of Hike/Bike Trails, and three cemeteries. The Department 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, 4<sup>th</sup> 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.



### Notable Budget Item(s)

Garey Park Marketing  
Coordinator

GENERAL FUND

PARKS

22 FTEs

### MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FY2016

- ✓ Completed design work for McMasters Park and Village Park and Pool as part of the ADA transition plan
- ✓ Finalized design and detailed business plan for Garey Park in preparation for construction
- ✓ Finished design work for Phase I of San Gabriel Park as part of the San Gabriel Park renovation project
- ✓ Fulfilled bank stabilization project in San Gabriel Park to preserve river bank
- ✓ Received public input and completed design for Founders Park
- ✓ Renovated Williams Drive Pool as part of the Aquatics Master Plan
- ✓ Implemented the use of ATXFloods website to help alert citizens of trail crossing closures
- ✓ Worked with the Friends of Georgetown Parks and Recreation to install an accessible sand table at the Creative Playscape
- ✓ Remodeled Emerald Springs Park as part of the ongoing strategy to improve neighborhood parks
- ✓ Renewed involvement with COGs SafePlace Program
- ✓ Added seven Solar Big Belly litter receptacles to help with litter removal
- ✓ Started construction of VFW Park

### MAJOR DEPARTMENT GOALS & STRATEGIES FOR FY2017

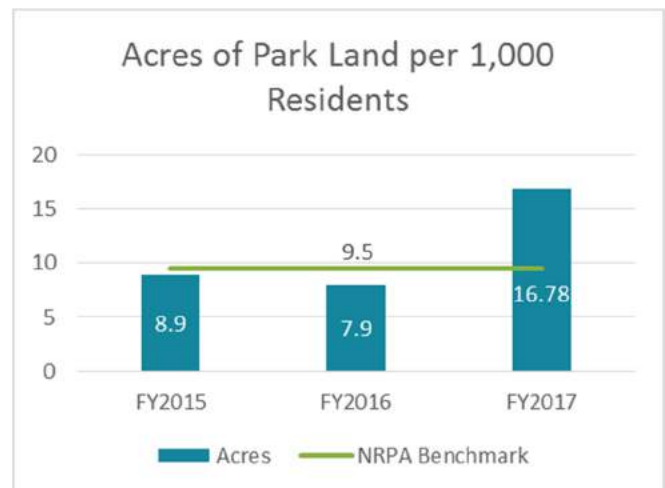
- Hire an event coordinator for Garey Park to begin marketing and booking events
- Start construction of Garey Park in preparation for opening in early 2018
- Install new parks rules and park monument signs for consistency in our parks
- Coordinate volunteer efforts with Good Water Master Naturalist's and Eagle Scouts
- Complete:
  - VFW Park renovations to include three softball fields, restroom/concession and parking
  - Construction of Phase I of San Gabriel Park renovations and begin design of Phase 2
  - Founders Park renovations to enhance downtown parks
  - ADA transition work for McMasters Park, Village Park, Booty's Road Park, and Phase I of the San Gabriel Trail

## DEPARTMENTAL BUDGET

	FY2015 Actual	FY2016 Budget	FY2016 Projected	FY2017 Base Budget	FY2017 Changes	FY2017 Budget
<b>0202 - Parks Admin</b>						
Personnel	227,808	234,915	235,131	237,653	-	237,653
O&M	172,258	157,897	157,897	246,939	-	246,939
Capital						-
<b>0202 - Parks Admin Sub-total</b>	<b>400,067</b>	<b>392,812</b>	<b>393,028</b>	<b>484,592</b>	<b>-</b>	<b>484,592</b>
	FY2015 Actual	FY2016 Budget	FY2016 Projected	FY2017 Base Budget	FY2017 Changes	FY2017 Budget
<b>0211 - Parks</b>						
Personnel	1,093,481	1,301,933	1,263,417	1,253,518	20,335	1,273,853
O&M	981,392	985,080	985,080	997,790	40,716	1,038,506
Capital	-	-	-	-	-	-
<b>0211 - Parks Sub-total</b>	<b>2,074,873</b>	<b>2,287,013</b>	<b>2,248,497</b>	<b>2,251,308</b>	<b>61,051</b>	<b>2,312,359</b>
<b>Total Departmental Budget</b>	<b>2,474,940</b>	<b>2,679,825</b>	<b>2,641,525</b>	<b>2,735,900</b>	<b>61,051</b>	<b>2,796,951</b>

## DEPARTMENTAL PERFORMANCE MEASURES

**Acres of Park Land per 1,000 Residents:** The National Recreation and Park Association (NRPA) Field Report presents a wealth of data and key insights from the more than 950 Parks and Recreation Agencies collected by the Agency Performance Survey. This report provides the most comprehensive Parks and Recreation benchmarks and metrics to date. At present, the NRPA benchmark for acres of park land per 1,000 residents is 9.5 acres. The Parks Department monitors the acres of park land per 1,000 residents to ensure that the City is offering equitable amounts of park land when compared to similar municipalities. With the construction of Garey Park in FY2017, the ratio of park land per 1,000 residents will exceed the NRPA benchmark.



## AWARDS/ACCREDITATIONS

**Gold Level Learn to Swim Provider** – For teaching swim lessons to over 1,000 individuals during the past year.

**National Recreation and Park Association Gold Medal Award** – For excellence in the field of Park and Recreation Management.



## 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 for both youth and adults.

GENERAL FUND

RECREATION

28.5 FTEs

### MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FY2016

- ✓ Hosted a community youth summit in collaboration with the Youth Advisory Board and the Georgetown Project
- ✓ Completed interlocal agreements with GISD, Meridian, and Gateway to establish continued partnership programming
- ✓ Increased tennis programming with the addition of Benold Middle School tennis, Meridian tennis program, and Zion Lutheran tennis
- ✓ Increased Adventure Program offerings to senior adults due to demand
- ✓ Recorded new participation levels for youth athletics in all areas including soccer, basketball, and volleyball
- ✓ Replaced 21 spin bikes at the recreation center as part of the asset replacement program
- ✓ Selected a parks and recreation registration software solution to replace the existing software that is discontinued
- ✓ Installed people counters for accurate attendance tracking at the recreation center
- ✓ Installed emergency phones at all pools as part of the compliance for municipal swimming pools
- ✓ Developed a partnership program to gain year-round sponsorships for programs and events

### MAJOR DEPARTMENT GOALS & STRATEGIES FOR FY2017

- 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
- Implement a new parks and recreation point of sale software solution
- Continue to work with Convention and Visitor's Bureau (CVB) to promote and attract fast pitch softball tournaments to Georgetown
- Establish formal agreements with outside organizations utilizing aquatic facilities
- Develop specific marketing strategies for department areas



### Notable Budget Item(s)

Increase funding for Special Needs Camp  
\$5,000

Part Time Rec Center Employee

Part Time Tennis Center Employee

## DEPARTMENTAL BUDGET

	FY2015 Actual	FY2016 Budget	FY2016 Projected	FY2017 Base Budget	FY2017 Changes	FY2017 Budget
<b>0212 - Recreation</b>						
Personnel	1,180,315	1,304,555	1,268,510	1,324,382	-	1,324,382
O&M	960,605	1,187,494	1,187,494	1,095,905	-	1,095,905
Capital						-
<b>0212 - Recreation Sub-total</b>	<b>2,140,920</b>	<b>2,492,049</b>	<b>2,456,004</b>	<b>2,420,287</b>	<b>-</b>	<b>2,420,287</b>
<b>0213 - Tennis Center</b>						
Personnel	218,092	225,890	226,179	224,959	14,594	239,553
O&M	220,983	171,064	171,064	191,709	150	191,859
Capital	-	-	-	-	-	-
<b>0213 - Tennis Center Sub-total</b>	<b>439,074</b>	<b>396,954</b>	<b>397,243</b>	<b>416,668</b>	<b>14,744</b>	<b>431,412</b>
<b>0214 - Rec Programs</b>						
Personnel	696,187	749,707	750,531	743,855	28,300	772,155
O&M	649,855	640,847	640,847	662,544	5,450	667,994
Capital						-
<b>0214 - Rec Programs Sub-total</b>	<b>1,346,042</b>	<b>1,390,554</b>	<b>1,391,378</b>	<b>1,406,399</b>	<b>33,750</b>	<b>1,440,149</b>
<b>Total Departmental Budget</b>	<b>3,926,036</b>	<b>4,279,557</b>	<b>4,244,625</b>	<b>4,243,354</b>	<b>48,494</b>	<b>4,291,848</b>

## DEPARTMENTAL PERFORMANCE MEASURES

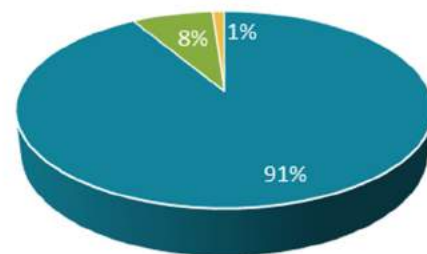
**Quality Recreation Programs:** The recreation department aims to provide fun and cost effective recreation programs to the community. In the spring of 2016 the City partnered with Texas State University to conduct a citizen survey. When asked to rate the quality of the recreation programs, 91% of respondents rated recreation programs as good or excellent.

**Expenses recovered through fees:** In the Fiscal and Budgetary Policy, the overall operation cost recovery is targeted at 55%. Tracking the percentage of expenses recovered through fees 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

Lifeguards placed 1<sup>st</sup> and 5<sup>th</sup> at the Central Texas. Lifeguard Competition and 6<sup>th</sup> in the State Competition. The event was hosted by the Texas Public Pool Council.

Quality of Recreation Programs



■ Good or Excellent ■ Fair ■ Poor



## 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.

GENERAL FUND

PLANNING

10 FTEs

### MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FY2016

- ✓ Moved Planning Department office to 406 W. 8<sup>th</sup> Street
- ✓ Published 2nd Annual Planning Department Year in Review Report
- ✓ Analyzed and prepared 20 amendments to the Unified Development Code (UDC)
- ✓ Staffed 102 public meetings for City Boards and Commissions
- ✓ Held 280 pre-application meetings
- ✓ Received and reviewed 376 new applications
- ✓ Held first annual Planning 101 workshop for Realtors
- ✓ Began the update to the City's Historic Resource Survey
- ✓ Completed Grace Heritage Historic Structure Assessment
- ✓ Facilitated annual Planning and Zoning Commission training
- ✓ Facilitated negotiations for entitlements of three MUDs: Shadow Canyon, 278 acres; Kasper Development, 207 acres and currently facilitating the negotiation of the Homestead Development, 340 acres
- ✓ Established inter-departmental long-range planning team
- ✓ Presented to City Council on City gateways and long range planning efforts
- ✓ Updated the Department Mission Statement, Values, Goals and Action Plan

### MAJOR DEPARTMENT GOALS & STRATEGIES FOR FY2017

- Promote the Comprehensive Plan to achieve the community's long-term vision by updating the future land use plan, gateways plan, 1445 agreement with Williamson County and updating the City's annexation plan
- Support the vision by continuously improving and implementing the UDC by working through the Council adopted 2016/2017 UDC priorities.
- Effectively communicate the work of the Department to the public through updates to the city website, quarterly Department newsletters, establishing efficiency and effective measures of workload and work performance
- Maintain accurate and thorough records by establishing standard operating procedures for all development related Departments utilizing MyPermitNow
- Build effective partnerships within internal and external customers by clearly defining the roles of the development application review team, establishing and monitoring efficiency and effective measures of work performance
- Update the Department's annual work plan, utilizing the strengths of staff where possible and establishing a Department succession plan



### Notable Budget Item(s)

City's 2030 Comprehensive  
Plan Update  
\$123,000



## DEPARTMENTAL BUDGET

	FY2015 Actual	FY2016 Budget	FY2016 Projected	FY2017 Base Budget	FY2017 Changes	FY2017 Budget
<b>0107 - Planning</b>						
Personnel	693,711	790,836	793,146	885,340	9,000	894,340
O&M	158,662	148,044	142,531	160,396	128,000	288,396
Capital						-
<b>Total Departmental Budget</b>	<b>852,372</b>	<b>938,880</b>	<b>935,677</b>	<b>1,045,736</b>	<b>137,000</b>	<b>1,182,736</b>

## DEPARTMENTAL PERFORMANCE MEASURES

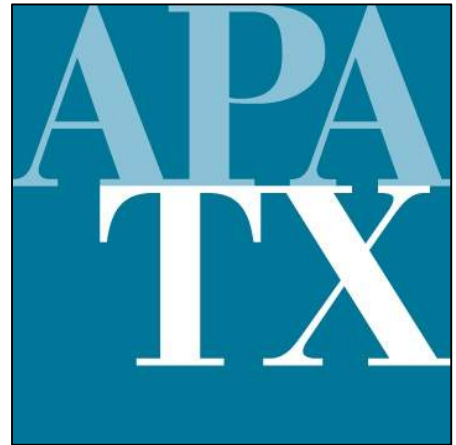
Assisting policymakers, property owners, developers, and citizens in regard to growth and new development while preserving the City's historic heritage and character is a top priority for the Planning Department. Development is guided through the City's Comprehensive Plan and the Unified Development Code (UDC). The Department consistently monitors the UDC to ensure development is aligned with Council Vision and citizen input resulting in quality land development for the growing community.

## AWARDS/ACCREDITATIONS

The American Planning Association is a nonprofit public interest and research organization representing over 40,000 practicing planners, officials, and citizens involved with urban and rural planning issues.

The Mission of the Texas Chapter of the American Planning Association is to advocate the profession of planning, providing expertise and processes that empower citizens to be engaged in the development and sustainability of Great Communities in Texas.

The City of Georgetown's Planning Department earned the *2016 Texas APA Planning Excellence Recognition Award*.



## POLICE: ADMINISTRATION AND 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, Deployment Unit, 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, crime trend analysis. It also includes Communications for police, fire, and EMS, Records Management, Victim Services, Code Enforcement, Animal Services, Volunteers in Police, and a Chaplains Program.

GENERAL FUND

POLICE ADMINISTRATION &  
OPERATIONS

109.5 FTEs

### MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FY2016

- ✓ Hosted Regional Police Academy
- ✓ Hosted three Youth Police Academies
- ✓ Initiated Coffee with Captains/Chiefs
- ✓ Procedural Justice Training for Supervisors
- ✓ Participation in White House 21<sup>st</sup> Century Policing Summit
- ✓ Communications implemented EMS EMD Program
- ✓ Calls From Santa
- ✓ Deployment Unit established
- ✓ National Night Out Award
- ✓ Central Texas Explorer Competition: Austin - 1<sup>st</sup> Place Overall (56 Teams)



### MAJOR DEPARTMENT GOALS & STRATEGIES FOR FY2017

- Enhance Public Safety
  - Reduce crime & fear of crime
  - Improve traffic safety
- Organizational Development
  - Attain Texas Police Chief Association Accreditation
  - Develop Comprehensive Wellness, Fitness, Resiliency Program
- Community Engagement
  - Develop & Implement a CommUNITY Engagement Project
  - Develop & Implement a Social Media Strategy

### Notable Budget Item(s)

School Resource Officer  
 Two Emergency  
 Communications Operators

## DEPARTMENTAL BUDGET

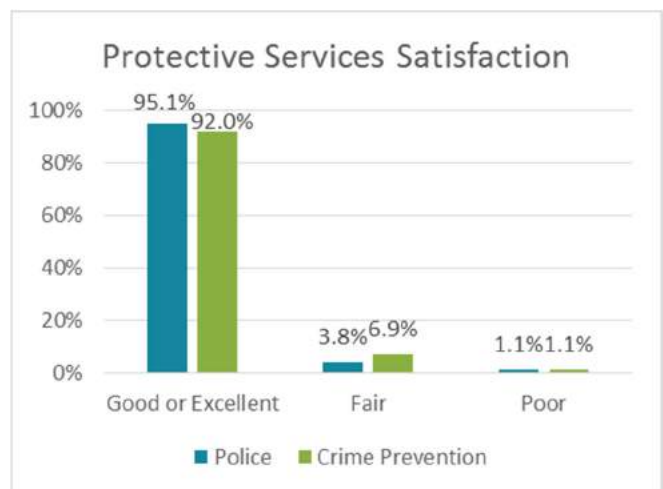
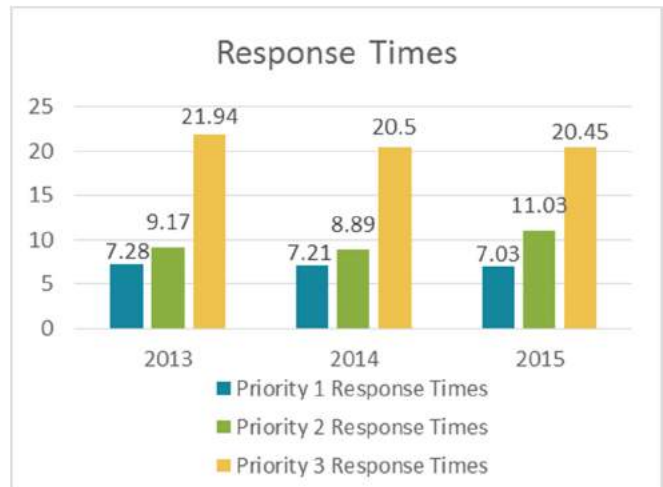
	FY2015 Actual	FY2016 Budget	FY2016 Projected	FY2017 Base Budget	FY2017 Changes	FY2017 Budget
<b>0702 - Police Admin</b>						
Personnel	474,426	486,940	488,589	491,038	-	491,038
O&M	1,858,290	2,336,240	2,336,240	1,611,162	2,856	1,614,018
Capital	-	-	-	-	-	-
<b>0702 - Police Admin Sub-total</b>	<b>2,332,715</b>	<b>2,823,180</b>	<b>2,824,829</b>	<b>2,102,200</b>	<b>2,856</b>	<b>2,105,056</b>
<b>0742 - Police Operations</b>						
Personnel	8,656,994	9,313,648	9,194,138	9,720,206	168,800	9,889,006
O&M	531,803	538,808	585,829	1,252,597	34,688	1,287,285
Capital	-	-	-	-	-	-
<b>0742 - Police Operations Sub-total</b>	<b>9,188,797</b>	<b>9,852,456</b>	<b>9,779,967</b>	<b>10,972,803</b>	<b>203,488</b>	<b>11,176,291</b>
<b>Total Departmental Budget</b>	<b>11,521,512</b>	<b>12,675,636</b>	<b>12,604,796</b>	<b>13,075,003</b>	<b>206,344</b>	<b>13,281,347</b>

## DEPARTMENTAL PERFORMANCE MEASURES

**Response Times:** The Police Department is committed to arriving as quickly as possible to help in your time of need. To help ensure this goal is achieved, the department measures response times by all three types of priority calls. Priority 1 calls are emergency based calls.

Between 2014 and 2015 a reclassification of calls for service with the call type of "911 hang-up/abuse" were reclassified from a Priority 1 calls to a Priority 2 call to better reflect their true nature of the emergency.

**Protective Services Satisfaction:** In the spring of 2016 the City of Georgetown partnered with the Center for Research, Public Policy and Training (CRPPT) at Texas State University to conduct a citizen survey focusing on resident's satisfaction of public services. When asked to rate the overall quality of protective services, the majority of respondents rated the Police Department and crime prevention as good or excellent (92% and 95.1% respectively). High ratings of satisfaction with the Police Department and crime prevention indicate the Department is engaging the community and the quality of police-citizen contacts are high.



## 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 the 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.

GENERAL FUND

ANIMAL SERVICES

10.5 FTEs

### MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FY2016

- ✓ Achieved "No Kill" status for every month in FY 2016 (3rd year in a row)
- ✓ Maintained our relationship with Austin Pets Alive (APA) and provided them with fully vetted feral cats for their Barn Cat Program, which has virtually eliminated the need to euthanize feral cats
- ✓ Hired Shelter Planners of America to write a Master Plan for the Animal Shelter. This will give staff and Council a vision for the Animal Shelter to expand to match the needs of the growing community
- ✓ Introduced new dog temperament test program "Playing for Life"
- ✓ Redesigned lobby and cat adoption areas to make better use of space
- ✓ Installed new floors and paint to improve appearance and image



### MAJOR DEPARTMENT GOALS & STRATEGIES FOR FY2017

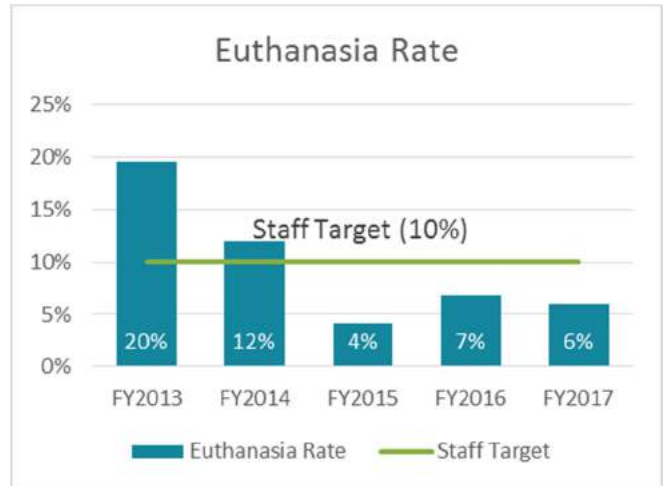
- Pursue achievement of "No Kill" Status for 2017 as well as continuing to put safe animals into the community
- Continue to develop community outreach through low cost vaccination clinics and free spay/neuter clinics for cats
- Improve community recognition through positive creative marketing campaigns
- Eliminate threat of human rabies contraction in Georgetown
- Enhance volunteer program through additional training of volunteers

## DEPARTMENTAL BUDGET

	FY2015 Actual	FY2016 Budget	FY2016 Projected	FY2017 Base Budget	FY2017 Changes	FY2017 Budget
<b>0744 - Animal Services</b>						
Personnel	599,997	632,215	638,515	659,006	-	659,006
O&M	182,914	280,896	210,417	246,951	-	246,951
Capital						-
<b>Total Departmental Budget</b>	<b>782,911</b>	<b>913,111</b>	<b>848,932</b>	<b>905,957</b>	<b>-</b>	<b>905,957</b>

## DEPARTMENTAL PERFORMANCE MEASURES

With the growth of the community the *number of Impounded Pets* has increased. It is projected the number of impounded animals will reach 1,900 in FY2017. This represents an increase of 14% relative to five years ago. The growth in the impounded pet population is consistent with the City's overall citizen population. In every month of FY2016, the shelter has obtained the status of a *"No Kill" shelter*. To achieve this status, the euthanasia rate must be below 10%. It is the goal of staff to continue this trend in FY2017.



## AWARDS/ACCREDITATIONS

*Best of Georgetown 2nd Best Place to Volunteer:* The Department has 150 active volunteers that feel passionate about the shelter. In turn, these volunteers feel valued and appreciated by our staff because our staff understands that we could never accomplish all that we do without our volunteers.



In October 2016, the Georgetown Animal Shelter opened a newly constructed covered and screened porch for cats...the "Catio". This addition to the shelter allows cats to enjoy time outdoors in a safe environment.



## POLICE: CODE ENFORCEMENT

### DEPARTMENT DESCRIPTION

Code Enforcement monitors existing property for continued 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.

GENERAL FUND

CODE ENFORCEMENT

5 FTEs

### MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FY2016

- ✓ Realigned geographic reporting areas to better balance workload
- ✓ Purchased Code Enforcement Records Management System (RMS) module to better integrate with departmental record keeping
- ✓ Developed cooperative partnership with Patrol and Citizens On Patrol (COPs) to increase enforcement capabilities
- ✓ Worked collaboratively with Planning and Zoning, Building Inspections, Fire Marshall's Office, and Legal to resolve several significant cross-division complaints
- ✓ Hired two Code Enforcement Officers
- ✓ Conducted nationwide employment search for Chief Code Enforcement Officer



### MAJOR DEPARTMENT GOALS & STRATEGIES FOR FY2017

- Hire Chief Code Enforcement Officer
- Complete the integration and full implementation of RMS
- Develop a Code Enforcement working group to review and mitigate major cross-division complaints
- Provide training to Fire Department personnel on Code Enforcement related issues
- Review graffiti reporting and abatement processes to reduce duplicate reporting and more efficient case management
- Research and develop a written process to electronically save original written documents and remove requirements to maintain hard copy files



## DEPARTMENTAL BUDGET

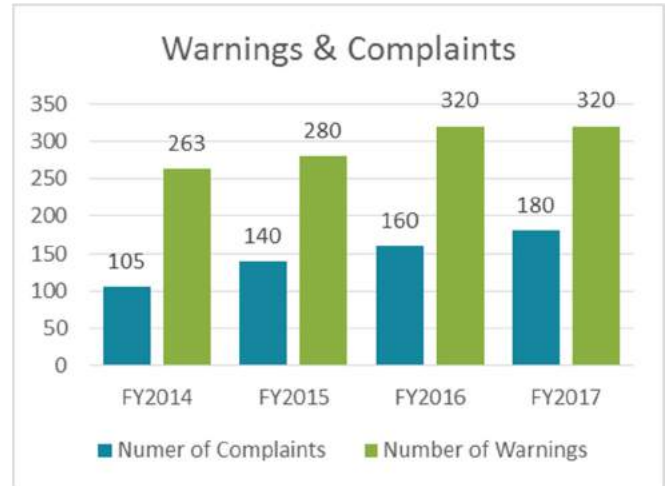
	FY2015 Actual	FY2016 Budget	FY2016 Projected	FY2017 Base Budget	FY2017 Changes	FY2017 Budget
<b>0745 - Code Enforcement</b>						
Personnel	273,969	316,574	316,971	327,047	4,386	331,433
O&M	74,140	95,179	96,371	74,840	1,500	76,340
Capital						-
<b>Total Departmental Budget</b>	<b>348,109</b>	<b>411,753</b>	<b>413,342</b>	<b>401,887</b>	<b>5,886</b>	<b>407,773</b>

## DEPARTMENTAL PERFORMANCE MEASURES

Code Enforcement tracks the *number of complaints* filed and *warnings issued* to ensure the staff is proactively responding to the needs of our growing community.

Over the past three years, the number of complaints has increased over 50%, while staffing levels have remained the same.

Additionally, Code Enforcement Staff measures the *closure rate* monthly. This measure is designed to ensure issues are resolved in a timely manner.



**Quality of Code Enforcement:** In the spring of 2016 the City of Georgetown partnered with the Center for Research, Public Policy, and Training (CRPPT) at Texas State University to conduct a citizen survey focusing on residents' satisfaction of public services. When asked to rate the overall quality of Code Enforcement the majority of residents, 76.7% rated the quality of the Code Enforcement Department as good or excellent.



## 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, the City Reporter resident newsletter, GTV cable and website broadcasts, 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.

GENERAL FUND

PUBLIC COMMUNICATIONS

3 FTEs

### MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FY2016

- ✓ Edited and co-coordinated *The Power of Innovation* annual report for FY2015
- ✓ Transitioned Airport, Economic Development, Fire, Police, Red Poppy, and Visit websites to new template
- ✓ Launched neighborhood notifications on NextDoor.com for City news updates and a GUS-specific platform for utility notices such as electric or water outages
- ✓ Created 2017 budget highlight video as well as other popular videos for GUS 100% renewable, Poppy Fest promo, Animal Shelter, Blue Santa, yard trimmings, Rabbit Hill water tank, and Al Gore visit
- ✓ Worked with Facilities to build TV studio in blue building
- ✓ Collaborated with GUS to develop water conservation ad and social media campaign
- ✓ Edited and designed Airport Citizen FAQ four-page mailer that was sent to more than 13,000 residences
- ✓ Assisted with webpage, e-newsletter, social media, and other public outreach for public involvement process on the Austin Avenue Bridges project

### MAJOR DEPARTMENT GOALS & STRATEGIES FOR FY2017

- Coordinate the process and a Citywide effort to create branding guidelines
- Hire Information Specialist to increase social media presence and provide timely information to the public
- Begin developing a Communications Plan for the City as part of the Certified Public Communicator program through Texas Association of Municipal Information Officers (TAMIO) held at Texas Christian University
- Work with cross-departmental team to research and implement an inbound and outbound citywide 311 communications capability, including organizational fit and software assessment, acquisition, and implementation



### Notable Budget Item(s)

Brand Development and  
 Design Guidelines \$20,000  
 Information Specialist

## DEPARTMENTAL BUDGET

	FY2015 Actual	FY2016 Budget	FY2016 Projected	FY2017 Base Budget	FY2017 Changes	FY2017 Budget
<b>0655 - Public Communications</b>						
Personnel	232,986	294,379	280,337	200,985	68,711	269,696
O&M	88,792	132,738	93,313	99,287	20,350	119,637
Capital	4,094	-	500	(2,000)	-	(2,000)
<b>Total Departmental Budget</b>	<b>325,872</b>	<b>427,117</b>	<b>374,150</b>	<b>298,272</b>	<b>89,061</b>	<b>387,333</b>

## DEPARTMENTAL PERFORMANCE MEASURES

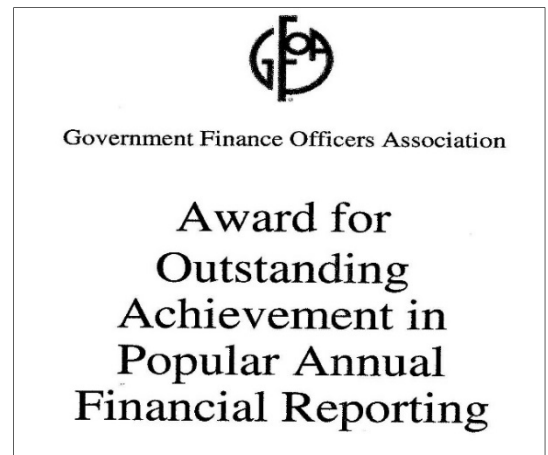
The Public Communications Department seeks to provide relevant content to help keep the community informed across several mediums including the City website, social media platforms such as Facebook and Twitter, the City Reporter resident newsletter and YouTube. The City utilizes social media and the internet to engage the community regarding crime prevention and police assistance, emergency alerts and weather updates, upcoming events, activities and class registrations, and City Council Meetings and Agendas. This year the Department has created YouTube videos for the FY2017 Budget, the results of a Citizen Satisfaction Survey, and an update on the construction of the Southwest Bypass.



## AWARDS/ACCREDITATIONS

Recognition from the *Government Finance Officers Association* for three years in a row for the Popular Annual Financial Report.

Won Excellence Award (second place) at TAMIO conference for special video on 100% renewable energy.



## PUBLIC WORKS ADMINISTRATION

### DEPARTMENT DESCRIPTION

The Public Works Administration Department oversees transportation planning, transit, streets and sidewalk operations and maintenance, stormwater operations and maintenance, airport operations and maintenance and environmental services. 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 Public Works Administration Department maintains stormwater infrastructure, oversees municipal solid waste operations, and maintains the closed landfill and transfer stations infrastructure.

GENERAL FUND

PUBLIC WORKS  
ADMINISTRATION

4 FTEs

### MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FY2016

- ✓ Coordinated with TxDOT, CARTS and Capital Metro to continue planning transit options under Federal 5307 Urban Transit Funding
- ✓ Initiated Project Public Involvement and Environmental Review for the Austin Ave Bridges
- ✓ Incorporated Best Management Practices for chip seal pavement maintenance from the Transportation Research Board
- ✓ Identified, mapped and added to EAM, drainage assets to support MS4
- ✓ Finalized design, bid, award, and began construction for airport parallel taxiway improvements, fuel farm relocation, and airfield improvements
- ✓ Began contract renewal negotiations with TDS for solid waste services
- ✓ Completed:
  - Williams Drive Corridor Study
  - Initial citizen survey of stormwater awareness
  - Initial implementation of Storm Water assets into the Enterprise Asset Management (EAM) and Work Order Management System
  - Bid and vendor selection of Airport Master Plan Update
  - Improvement projects at the City landfill/transfer station



### MAJOR DEPARTMENT GOALS & STRATEGIES FOR FY2017

- Provide efficient and effective Public Works that serve the community and reflect its values
- Update and maintain a Comprehensive Transportation Plan
- Implement required aspects of the ongoing Stormwater Maintenance Program that meet federal requirements (Pollution Prevention Plan) and the Regional Stormwater Master Plan (RSMP) by constructing detention ponds and upgrading waterways within the City
- Operate the Airport as a self-supporting enterprise while ensuring the safety of the flying public
- Complete the ADA transition work for the Parks Administration Building, Library, and Recreation Center

### Notable Budget Item(s)

Public Works Director

## DEPARTMENTAL BUDGET

	FY2015 Actual	FY2016 Budget	FY2016 Projected	FY2017 Base Budget	FY2017 Changes	FY2017 Budget
<b>0802 - Public Works</b>						
Personnel	355,938	370,525	370,901	334,964	99,814	434,778
O&M	379,635	278,501	270,270	224,470	42,500	266,970
Capital	-	-	-	-	-	-
<b>Total Departmental Budget</b>	<b>735,573</b>	<b>649,026</b>	<b>641,171</b>	<b>559,434</b>	<b>142,314</b>	<b>701,748</b>

## DEPARTMENTAL PERFORMANCE MEASURES

The FY2017 Budget includes a reorganization which led to the creation of the Public Works Department. The City is currently evaluating candidates for the Director position, which is anticipated to be filled in January of 2017. In the coming year the Public Works Director will work with the Finance Department to establish quality performance metrics focused on timely project completion, fiscal transparency, and cost effectiveness of the departments they manage which include; the Airport, Streets, Transportation Planning, Sanitation, and Capital Improvements.



Southwest Bypass project, scheduled to be completed in 2018

## SOLID WASTE AND RECYCLING SERVICES

### DEPARTMENT DESCRIPTION

Environmental Services provides curbside collection and disposal services for solid waste, recycling, and yard trimmings. 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 trimmings 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.



GENERAL FUND

SOLID WASTE AND  
RECYCLING SERVICES

0 FTEs

### MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FY2016

- ✓ Amended contracts for solid waste services that transitioned year-around yard trimming service from seasonal service at no additional cost to customers
- ✓ Partnered with the Sun City community who organized and officially formed the Sun City Recycles Club seeking to advance and educate Sun City residents about City recycling and waste diversion programs
- ✓ Implemented a zero-waste program for the Red Poppy Festival
- ✓ Applied for and became the first city awarded a CAPCOG grant to manage public medication disposal via a collection kiosk
- ✓ Implemented an internal multi-department and multi-facility alkaline and rechargeable battery recycling program
- ✓ Initiated a uniform trash and recycling receptacle program for City facilities enabling efficient purchasing practices and effective program participation by users via the utilization of easy-to-identify receptacles
- ✓ Completed multiple site remediation projects at the City transfer station
- ✓ Began contract renewal process for solid waste services

### MAJOR DEPARTMENT GOALS & STRATEGIES FOR FY2017

- 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
- Finish permit modifications for the landfill
- Finalize construction of the transfer station detention pond, and file for SWP3 permit
- Complete new or renewed solid waste services contract maintaining competitive rates and services
- Conduct a citywide electronic recycling take-back day similar to the one event that was held in September of 2015
- Begin the external discussions and initial planning for a modernized transfer station
- Work towards an increased Red Poppy Festival zero-waste program goal of 90% or greater waste diversion by 2021



## DEPARTMENTAL BUDGET

	FY2015 Actual	FY2016 Budget	FY2016 Projected	FY2017 Base Budget	FY2017 Changes	FY2017 Budget
<b>0533 - Solid Waste and Recycling Services</b>						
Personnel	73,753	80,846	81,019	-	-	-
O&M	5,517,091	5,538,586	5,770,564	5,879,717	-	5,879,717
Capital	-	5,000	1,022	-	-	-
<b>Total Departmental Budget</b>	<b>5,590,845</b>	<b>5,624,432</b>	<b>5,852,605</b>	<b>5,879,717</b>	<b>-</b>	<b>5,879,717</b>

## DEPARTMENTAL PERFORMANCE MEASURES

### *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 FY2017 is to increase the amount of solid waste recycled by our residents and commercial entities.

*Red Poppy Festival Zero-Waste Program:* Resulted in a 54% diversion of waste from the landfill in its first year.

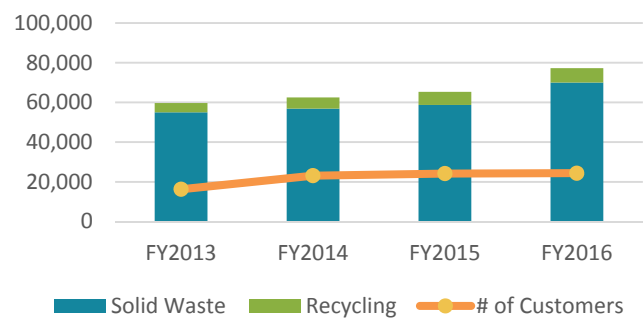
*Rechargeable Battery Recycling Program:* Resulted in over 300 pounds of household batteries diverted for recycling.

*TRG and South University Neighborhood Clean-up:* Removed 67,920 pounds of solid waste, 1,913 pounds of metal, 94 yards of brush, and 106 tires from home owners who voluntarily participated.

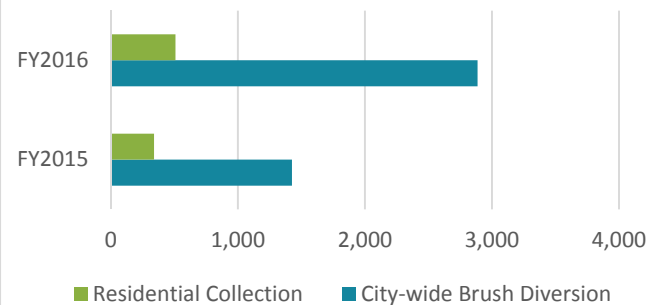
*Citywide Electronic Recycling Take-Back Event:* The 2015 event collected over 15,000 pounds of e-cyclables, diverting them from the landfill. No take-back event was held FY2016.

*Yard Trimming Curbside Collection Program:* Diverted over 2,800 tons of yard trimmings city-wide. Through our contract amendment which enabled year-round curbside service, we increased yard trimming collections by 49.53% versus FY2014/FY2015 netting over 500 tons of yard trimmings from residents.

### Transfer Station Tonnage



### Organics Diversion



## 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.

GENERAL FUND

STREET MAINTENANCE

18.75 FTEs

### MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FY2016

- ✓ Chip sealed 67.33 lane miles of roadway using both contracted and in-house services including; Sierra Vista subdivision, Old Town (2<sup>nd</sup> to 12<sup>th</sup> Street and College Street to Laurel), portions of Shell Rd and Williams Drive, and Southwestern Boulevard
- ✓ Improved 11.66 lane miles of roadway including streets in River Bend subdivision, Texas Drive and portion of Williams Drive, and Whispering Wind Drive through the Cutler recycle process
- ✓ Rehabilitated 2<sup>nd</sup> Street between Austin Avenue and College Street
- ✓ Incorporated Best Management Practices for chip seal pavement maintenance from the Transportation Research Board



### Notable Budget Item(s)

Air Compressor  
 \$24,400

Truck for Paving Foreman  
 \$39,184

### MAJOR DEPARTMENT GOALS & STRATEGIES FOR FY2017

- Collaborate with other government agencies to update and maintain a Comprehensive Transportation Plan
- Improve aesthetics along major corridors within the City improving landscape maintenance at IH 35 overpasses and along Rivery Boulevard
- Work with a designated pavement maintenance committee to review current street maintenance criteria, practices, and methods while recommending revisions and updates to the road maintenance strategy and program
- Renew current road maintenance strategies with City Council for future direction
- Complete rehabilitation of 10<sup>th</sup> and 11<sup>th</sup> Streets between Rock Street and Main Street
- Finish rehabilitation of sidewalks identified in the Sidewalk Masterplan
- Construct road improvement projects approved in the 2008 and 2015 Road Bonds
- Continue developing Traffic Operations and Management Program Strategy

## DEPARTMENTAL BUDGET

	FY2015 Actual	FY2016 Budget	FY2016 Projected	FY2017 Base Budget	FY2017 Changes	FY2017 Budget
<b>0846 - Streets</b>						
Personnel	1,103,523	1,250,980	1,222,099	1,318,587	8,772	1,327,359
O&M	1,227,670	1,295,743	1,291,743	1,213,655	31,484	1,245,139
Capital	1,040,230	1,243,000	1,269,243	1,234,000	-	1,234,000
<b>Total Departmental Budget</b>	<b>3,371,423</b>	<b>3,789,723</b>	<b>3,783,085</b>	<b>3,766,242</b>	<b>40,256</b>	<b>3,806,498</b>

## DEPARTMENTAL PERFORMANCE MEASURES

**Quality of Street Repairs:** In the spring of 2016 the City of Georgetown partnered with the Center for Research, Public Policy, and Training (CRPPT) at Texas State University to conduct a citizen survey focusing on resident's satisfaction of public services. When asked to rate the overall quality of street repairs, 61% of residents rated street repairs as good or excellent and 27.4% as fair. With only 11.6% of respondents rating street repairs as poor, the citizen survey indicates that the majority of residents, 88.4%, believe the services received from street repairs to be fair or better in regards to taxes paid.



## AWARDS/ACCREDITATIONS

Received two awards from the American Planning Association: American Planning Association; State Chapter - **2015 Best Long Range Plan**; and American Planning Association; Central Texas Chapter - **2015 Honorable Mention for Best Long Range Plan**. The American Planning Association is a nonprofit public interest and research organization representing over 40,000 practicing planners, officials, and citizens involved with urban and rural planning issues. The Mission of the Texas Chapter of the American Planning Association is to advocate the profession of planning, providing expertise and processes that empower citizens to be engaged in the development and sustainability of Great Communities in Texas.



## GENERAL FUND FIVE-YEAR 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

	FY2017 Budget	FY2018 Projected Budget	FY2019 Projected Budget	FY2020 Projected Budget	FY2021 Projected Budget
<b>Beginning Fund Balance</b>	<b>9,956,779</b>	<b>8,527,730</b>	<b>8,751,171</b>	<b>9,246,130</b>	<b>9,637,368</b>
Revenues	FY2017 Budget	FY2018 Projected Budget	FY2019 Projected Budget	FY2020 Projected Budget	FY2021 Projected Budget
Sales Tax	12,818,683	13,523,711	13,929,422	14,208,010	14,492,171
Property Tax	12,475,000	13,161,125	13,555,959	13,827,078	14,103,619
Transfer In - ROI & Other	8,505,241	8,845,451	9,022,360	9,112,583	9,203,709
Sanitation Revenue	7,181,300	7,468,552	7,617,923	7,770,282	7,925,687
Franchise Fees	5,142,035	5,244,876	5,349,773	5,456,769	5,565,904
All Other Revenue	3,571,678	3,607,395	3,643,469	3,679,904	3,716,703
Development and Permit Fees	2,292,691	2,321,350	2,344,563	2,346,908	2,370,377
Parks and Rec Fees	2,190,746	2,212,653	2,234,780	2,257,128	2,279,699
Administrative Charges	1,886,221	1,923,945	1,962,424	2,001,673	2,036,702
<b>Total Revenues</b>	<b>56,063,595</b>	<b>58,309,058</b>	<b>59,660,673</b>	<b>60,660,334</b>	<b>61,694,571</b>
Expenses	FY2017 Budget	FY2018 Projected Budget	FY2019 Projected Budget	FY2020 Projected Budget	FY2021 Projected Budget
0000 - Transfer	1,444,716	1,331,391	1,344,704	1,358,152	1,371,733
0107 - Planning	1,182,736	1,207,978	1,233,809	1,260,241	1,287,290
0202 - Parks Admin	484,592	493,003	501,587	510,348	519,290
0210 - Library	2,414,629	2,461,581	2,509,572	2,558,627	2,608,772
0211 - Parks	2,312,359	2,354,590	2,397,722	2,441,774	2,486,769
0212 - Recreation	2,420,287	2,464,356	2,509,362	2,555,327	2,602,273
0213 - Tennis Center	431,412	439,320	447,396	455,645	464,071
0214 - Rec Programs	1,440,149	1,466,133	1,492,666	1,519,761	1,547,432
0218 - Arts & Culture	74,385	75,257	76,141	77,037	77,946
0316 - Municipal Court	564,620	577,145	589,967	603,094	616,532
0402 - Fire Support Services	2,418,984	2,467,077	2,516,248	2,566,524	2,617,931
0422 - Fire Emergency Services	10,046,095	10,234,056	10,467,495	10,706,546	10,951,347
0533 - Environmental Services	5,879,717	5,597,134	5,653,106	5,709,637	5,766,733
0536 - Inspections	1,167,339	1,194,940	1,223,216	1,252,182	1,281,857
0602 - Administrative Services	1,552,320	1,688,670	1,725,879	1,763,968	1,802,959
0634 - City Council	156,044	158,908	161,832	164,820	167,871
0635 - City Secretary	657,852	669,777	681,956	694,393	707,094
0638 - General Gov't Contracts	3,353,753	3,379,070	3,404,434	3,429,841	3,455,287
0655 - Public Communications	387,333	395,252	403,351	411,635	420,107
0702 - Police Admin	2,105,056	2,133,472	2,162,357	2,191,719	2,221,568
0742 - Police Operations	11,176,291	11,436,389	11,702,796	11,975,669	12,255,166
0744 - Animal Services	905,957	924,902	944,283	964,111	984,398
0745 - Code Enforcement	407,773	416,822	426,086	435,570	445,280
0802 - Public Works	701,748	653,921	666,225	678,795	691,639
0846 - Streets	3,806,498	3,864,473	3,923,526	3,983,680	4,044,958
<b>Total Expenses</b>	<b>57,492,644</b>	<b>58,085,616</b>	<b>59,165,715</b>	<b>60,269,095</b>	<b>61,396,303</b>
	FY2017 Budget	FY2018 Projected Budget	FY2019 Projected Budget	FY2020 Projected Budget	FY2021 Projected Budget
Ending Fund Balance	8,527,730	8,751,171	9,246,130	9,637,368	9,935,636
Contingency	8,000,000	8,200,000	8,500,000	8,800,000	9,100,000
Economic Stability Reserve	500,000	500,000	500,000	500,000	500,000
CAFR Adjustment	-	-	-	-	-
<b>Available Fund Balance</b>	<b>27,730</b>	<b>51,171</b>	<b>246,130</b>	<b>337,368</b>	<b>335,636</b>