

## GENERAL FUND



City of Georgetown EMS Technicians

## GENERAL FUND

General Fund Summary .....	45
Administrative Services .....	50
City Council .....	52
City Secretary's Office .....	54
Fire .....	56
Governmental Contracts .....	58
Inspection Services .....	60
Library .....	62
Municipal Court .....	64
Parks & Recreation	
Parks.....	66
Recreation.....	68
Planning .....	70
Police	
Administration & Operations .....	72
Animal Services.....	74
Code Enforcement.....	76
Communications .....	78
Public Works Administration .....	80
Solid Waste & Recycling Services .....	82
Streets Maintenance .....	84
General Fund Five-Year Projections .....	86

## 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 2017

#### *Budget Amendments*

The FY2017 Budget was amended in October to add three additional positions at zero cost to mitigate overtime in the Fire Department using savings in overtime. In February, the CIP Roll Forward amendment re-appropriated \$12,000 for the completion of the Animal Shelter Plan study. In May, the budget was amended as part of the mid-year decision process for utilizing Council Discretionary funds. Increases in to the Economic Stability Reserve, Benefit Payout Reserve, and Street Maintenance benefited the City's position related to financial security and long-term liabilities. The mid-year amendment also recognized increases in sales tax revenue to pay for the addition of resources needed in the Planning department to address demands due to high growth.

*Total revenues* are projected to be \$59 million, which is 3% 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 7.9% more in sales tax revenue than budgeted in FY2017.

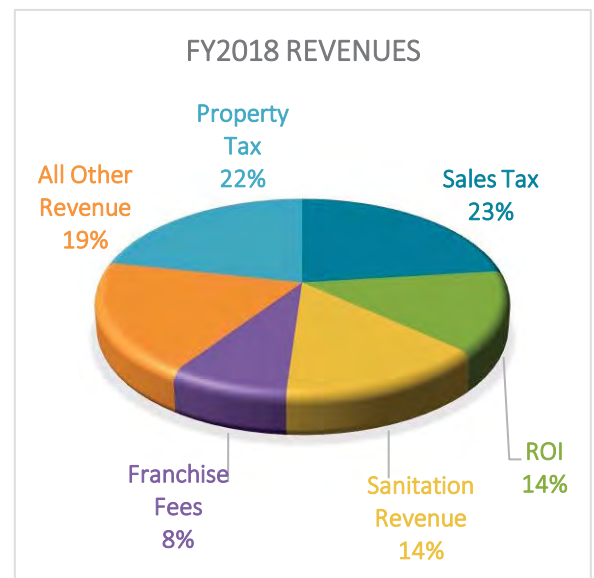
Sanitation revenue is projected to be 3% higher than budgeted, which is directly tied to the growth in Georgetown's population. Both franchise fees and the City's Utility Return on Investment (ROI) revenue are expected to end FY2017 on budget. Development and Permit fees are projected to end the year 13% higher than budget. The increase is due to continued growth in the community. Lastly, Parks and Recreation fees are expected to finish the current year 3.6% higher than budget.

*Total expenditures* are projected to be \$58.9 million, less than 1% from the amended budget. Lower expenditures are primarily related to salary savings from open positions. City staff are closely watching several Divisions that may exceed budget. The Fire Department is expected to exceed budget due to overtime expenses to cover vacancies and leave. The 3 float positions added in 2017 helped slow the increase in overtime compared to prior years. The Parks Division Recreation Program cost center is projected to exceed budget by \$50,000 due to the popularity of programs. This overage is offset by program revenue. The Solid Waste contract cost center is also projected to exceed budget by \$276,000, which is also offset by collected fee revenue.

*Total fund balance* is projected to be \$11.1 million as of September 30, 2017. 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 FY2018, as directed by the Council. The projected available fund balance after accounting for contingency, economic stability reserve, and the benefit payout reserve totals \$1.9 million.

### FISCAL YEAR 2018

*Budgeted revenues* total \$62 million, an increase of 5% over FY2017 projections. The chart to the right identifies General Fund revenues by source.



Property tax revenue is budgeted at \$13.4 million. Due to higher valuation and new development, property tax revenue is budgeted to increase by 7% over the previous year.

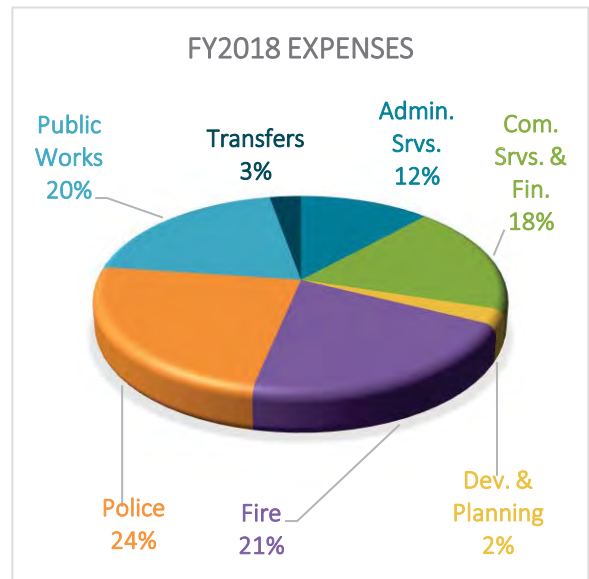
Sales tax revenue is budgeted at \$14.3 million, which is 4% over year-end projection. Financial modeling indicates the growth rate seen in the previous year will continue into FY2018. Increases in sales tax revenue are being driven by growth in the retail, food, and information sectors.

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 \$8.9 million in FY2018, an increase of 20% over FY2017 projections. The increase is due to the increase in costs from the City's solid waste contract with its contract provider, which results in a fee increase that will be effective in November. Sanitation fees have not been updated for more than three years. Utility ROI revenue is projected to be \$8.4 million. This transfer provides a benefit to the residents for the ownership in Electric, Water, and Stormwater utilities.

**Budgeted expenditures** total \$63.3 million. Expenditures include salary step increases in police and fire compensation, as well as market adjustments. Employee merit raises are proposed at an average of 3%. There is no increase in healthcare costs for either the employees or the City in FY2018. Tuition reimbursement and employee recognition programs continue for FY2018. Transfers out to other funds are increasing due to associated cost increases with support personnel in the Joint Services Fund and increased cost for the Enterprise Resource Planning software.

**Approved enhancements** include the following new positions, one-time expenditures, and new programs to respond to the budget drivers of Council goals. Highlights are listed below. A full list of funded and unfunded requests is at the end of the General Fund section.



- **Planning: Contract Planning Service:** This proposed contract enhancement would provide the Planning Department additional support during peak application periods for planning review to review timing of the development process. Approved Cost: \$50,000. :
- **Garey Park Operations:** Garey Park is a 525 acre parcel of land that was donated by Mr. Jack Garey in 2004. A master plan was created in 2006 and planning began in 2014. Construction for this park is currently underway and scheduled to be open to the public in 2018. New operations expenses include utilities, supplies, 4 vehicles, 1.5 part-time positions and 5 full-time positions. The 2018 expenses are prorated for a partial year of operations. Approved Cost: \$662,000. There is also an existing position transferring into this cost center.
- **Parks: Landscape Maintenance Contract:** The additional funds will be used for undeveloped parkland as well as parks west of I-35 to minimize the travel time required of parks staff to maintain certain areas. Approved Cost: \$50,000.
- **Tennis Center: Additional Tennis Instruction:** This proposed request would fund additional classes at the Tennis Center to meet citizen demands. Approved Cost: \$15,000. Revenue Offset: \$15,000.

- **Rec Programs: Aquatic Maintenance Worker:** A new aquatic maintenance specialist position will support and maintain the City's 6 swimming pools and 2 splash pads, and 2 additional splash pads that are currently under construction. Approved Cost: \$57,000 (Mid-Year Start). The expense decrease in Rec Programs is due to the movement of the challenge course coordinator and field operations funds to the Recreation department.
- **Arts and Culture: Arts and Culture Coordinator:** This enhancement includes funding for a part-time position to increase arts and culture events marketing to bring more visitors to Georgetown. Approved Cost: \$45,000.
- **City Secretary: Open Records:** This position is added to improve responsiveness in open record requests with growing demand and aligns with our centralized records management program. Approved Cost: \$70,000.
- **Fire Support Services: Promotional Assessment Center:** This proposed enhancement is to help attract and retain quality employees in the Fire Department through promotional opportunities and reduce long-term vacancies due to turnover. Approved Cost: \$20,000.
- **Fire Emergency Services: CAD Monitors for Station #1, #3, and #4:** Final phase of installing Computer Automated Dispatch (CAD) monitors at all Fire Stations. Currently, Station #2 and #5 are the only stations that have the CAD monitors. Proposed Cost: \$7,500. **Educational Supplies:** Replace outdated training manuals. Also, expense for student on-site training manuals for courses GFD will provide (Driver Operator, Scope of Care, Swift Water Rescue, Technical Rescue and Cadet Academy). Proposed Cost: \$6,000. **Personal Protection Equipment Replacement Program:** This proposed enhancement will allow the City to maintain our five-year replacement schedule for Structural PPE, back up Structural PPE, and Wildland PPE. Proposed Cost: \$32,000. **Fire Emergency Services: SCBA Supplies:** Funds are requested for Self-Contained Breathing Apparatus (SCBA) mandatory testing as well as replacement of older units. This is year one of a five year replacement plan. Approved Cost: \$153,000.
- **Administrative Services: Employee Survey:** The City of Georgetown periodically conducts an Employee Survey to determine any underlying organizational or employee concerns and drive positive organizational culture change. An Employee Survey was last conducted in FY2016. This survey is conducted every 2 years to identify trends and the results of efforts. Approved Cost: \$21,000.
- **Police Operations: Sergeant and School Resource Officer:** Currently the Georgetown Police Department staffs one school resource officer for each middle school and high school in the community. This position is proposed as a sergeant to supervise existing staff to help ensure span of control, and to be the school resource officer at the new Wagner Middle School. Additional information is in the Reference Section. Proposed Cost: \$168,000. GISD covers half of the one-time and on-going costs. **Police Officers-Patrol:** Two patrol officers are requested based on a study that shows a decline in self-directed staff time, presented to Council this spring. Additional information is in the Reference Section. Approved Cost: \$327,000.
- **Public Works: Traffic Analysis:** The City of Georgetown is experiencing rapid growth throughout the community. To help manage the growth, funding for traffic studies throughout the year would help evaluate and address traffic congestion pressure points. Proposed Cost: \$25,000. **Bike Plan:** A Bike Master Plan is needed to augment other transportation planning throughout the city. Approved Cost: \$44,000.
- **Preparing for Fire Station #7:** \$300,000 of reoccurring revenue has been reserved for only one-time uses in FY2018 budget to prepare for the impact of future operational costs of Fire Station #7. The one-time expenses in FY2018 are:



- Planning: Comprehensive Plan: \$153K
- Garey Park Opening Activities: \$15K
- Library: Accessibility Software: \$3K
- Administrative Services: Young Chamber Sponsorship: \$5K
- City Secretary: Historic Records Preservation: \$55K
- Public Works: Voucher Study: \$25K; Bike Master Plan: \$44K

#### *Council Discretionary Fund*

A transfer out of the General Fund into the Council Discretionary Fund totaling \$1,000,000 is proposed in FY2018. These funds can be used for one-time expenses per the discretion of the City Council. This is an increase of \$250,000 over the 2017 transfer. The remainder of available General Fund balance is used to increase the FY2018 contingency reserve by \$575,000, and to fund \$343,000 of one-time expenses.

*All FY2018 General Fund Expenses* total \$63.2 million and represent an increase of 7.3% over the FY2017 projection. The majority of the increases from FY2017 to FY2018 are due to the sanitation contract and the first year implementation of Garey Park. These two items represent \$1.54 million of the variance from year to year. Without these two items, the proposed General Fund budget represents an increase of 5%, which is under the census population growth rate of 5.5%.

*Total fund balance* is projected to be \$9.9 million as of September 30, 2018. This is greater than the contingency policy requirement of \$8,500,000. The Economic Stability Reserve will be at 2%, or \$1.15 million and the Benefit Payout Reserve is \$252,000, which represents an estimate of accumulated leave time that will be paid to terminating employees in the next year.

**Fund Schedule**

	FY2016 Actual	FY2017 Budget	FY2017 Projected	FY2018 Base	FY2018 Changes	FY2018 Budget
<b>Beginning Fund Balance</b>	<b>10,168,638</b>	<b>10,893,558</b>	<b>10,990,129</b>	<b>11,155,457</b>	<b>-</b>	<b>11,155,457</b>
Revenues	FY2016 Actual	FY2017 Budget	FY2017 Projected	FY2018 Base	FY2018 Changes	FY2018 Budget
Sales Tax	12,679,188	13,059,538	13,702,850	14,300,500	-	14,300,500
Property Tax	11,636,698	12,475,000	12,475,000	13,400,000	-	13,400,000
Return on Investment	7,938,271	8,070,041	8,034,360	8,417,635	-	8,417,635
Sanitation Revenue	6,795,778	7,181,300	7,422,500	7,724,500	1,250,000	8,974,500
Franchise Fees	4,926,316	5,142,035	5,141,726	5,203,863	-	5,203,863
All Other Revenue	3,172,555	3,556,378	3,902,237	4,056,192	-	4,056,192
Development and Permit Fees	2,627,836	2,307,991	2,622,600	2,553,500	-	2,553,500
Parks and Rec Fees	2,174,958	2,190,746	2,270,030	2,324,220	15,000	2,339,220
Administrative Charges	1,722,431	1,886,221	1,886,221	2,087,555	-	2,087,555
Transfer In	971,704	1,612,200	1,612,200	435,200	-	435,200
Garey Park					225,000	225,000
<b>Grand Total</b>	<b>54,645,733</b>	<b>57,481,450</b>	<b>59,069,724</b>	<b>60,503,165</b>	<b>1,490,000</b>	<b>61,993,165</b>
Expenses	FY2016 Actual	FY2017 Budget	FY2017 Projected	FY2018 Base	FY2018 Changes	FY2018 Budget
0000 - Transfer	1,531,334	2,501,375	2,501,375	1,362,523	377,000	1,739,523
0107 - Planning	963,951	1,349,833	1,181,571	1,381,250	146,661	1,527,911
0201 - D&CS Admin	578,759	-	-	-	-	-
0202 - Parks Admin	395,264	484,592	487,592	592,229	15,000	607,229
0210 - Library	2,132,044	2,419,829	2,383,698	2,537,935	17,000	2,554,935
0211 - Parks	2,193,066	2,312,359	2,302,926	2,552,154	25,954	2,578,108
0212 - Recreation	2,370,214	2,422,487	2,386,714	2,428,764	98,732	2,527,496
0213 - Tennis Center	380,258	431,262	435,790	420,014	15,000	435,014
0214 - Rec Programs	1,278,964	1,439,699	1,488,564	1,470,511	(132,473)	1,338,038
0215 - Garey Park					621,557	621,557
0218 - Arts & Culture	86,706	74,385	71,371	73,375	7,525	80,900
0316 - Municipal Court	540,959	564,620	561,544	632,929	-	632,929
0402 - Fire Support Services	2,256,931	2,418,984	2,545,422	2,628,858	20,000	2,648,858
0422 - Fire Emergency Services	9,557,895	10,046,095	10,033,514	10,536,092	253,500	10,789,592
0533 - Solid Waste and Recycling Services	5,925,716	5,879,717	6,155,717	6,578,794	1,044,618	7,623,412
0536 - Inspections	975,437	1,167,339	1,101,709	1,182,094	49,347	1,231,441
0602 - Administrative Services	892,876	1,585,029	1,532,873	1,595,676	(69,661)	1,526,015
0634 - City Council	156,205	127,644	122,721	175,087	-	175,087
0635 - City Secretary	487,058	662,422	635,942	797,415	123,122	920,537
0638 - General Gov't Contracts	3,053,284	3,353,753	3,665,391	3,253,786	-	3,253,786
0655 - Communications	384,889	387,333	377,417	400,137	-	400,137
0702 - Police Admin	2,750,481	2,105,056	2,078,365	2,225,934	8,568	2,234,502
0742 - Police Operations	9,568,602	11,176,291	10,898,503	11,198,724	276,147	11,474,871
0744 - Animal Services	863,080	918,594	885,071	875,831	-	875,831
0745 - Code Enforcement	367,106	407,773	373,865	415,749	-	415,749
0802 - Public Works	628,313	701,748	679,110	1,002,301	69,000	1,071,301
0846 - Streets	3,603,217	4,056,498	4,017,630	3,882,123	79,741	3,961,864
<b>Grand Total</b>	<b>53,922,609</b>	<b>58,994,716</b>	<b>58,904,395</b>	<b>60,200,285</b>	<b>3,046,337</b>	<b>63,246,622</b>
	FY2016 Actual	FY2017 Budget	FY2017 Projected	FY2018 Base	FY2018 Changes	FY2018 Budget
<b>Ending Fund Balance</b>	<b>10,891,763</b>	<b>9,380,292</b>	<b>11,155,457</b>	<b>11,458,337</b>	<b>(1,556,337)</b>	<b>9,902,000</b>
CAFR Adjustment	98,366	-	-	-	-	-
Economic Stability Reserve	500,000	1,150,000	1,150,000	1,150,000	-	1,150,000
Contingency	7,925,000	7,925,000	7,925,000	8,500,000	-	8,500,000
Benefit Payout Reserve	-	222,000	222,000	252,000	-	252,000
<b>Available Fund Balance</b>	<b>2,565,129</b>	<b>83,292</b>	<b>1,858,457</b>	<b>1,556,337</b>	<b>(1,556,337)</b>	<b>0</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

9 FTEs

### MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FY2017

- ✓ Implemented strategies and tactics to achieve the City Strategic Goals to accomplish the Council's vision.
- ✓ Updated the City's organizational structure by creating the Public Works Division and moving Main Street within Economic Development as a response to the City's rapid growth to help ensure the delivery of quality services to citizens and development customers.
- ✓ Hired key personnel, including a Public Works Director, Chief Building Official, Assistant Planning Director, and Downtown Development Manager.
- ✓ Developed multi-year budgets and financial planning as part of the annual budget process to implement the City Council's Strategic Goals.
- ✓ Completed cost-to-serve Fiscal Impact Model to guide land use decisions that will diversify and expand the City's tax base.
- ✓ Continued to drive positive organizational culture change by emphasizing City core values with restructured and refocused values events and trainings.
- ✓ Enhanced communication with employees through the implementation of the Georgetown Essential Messages (GEM) in both print and video formats and implementing the Diamond Drop program to emphasize and enhance our employees "City's Customer Service Mindset".

### MAJOR DEPARTMENT GOALS & STRATEGIES FOR FY2018

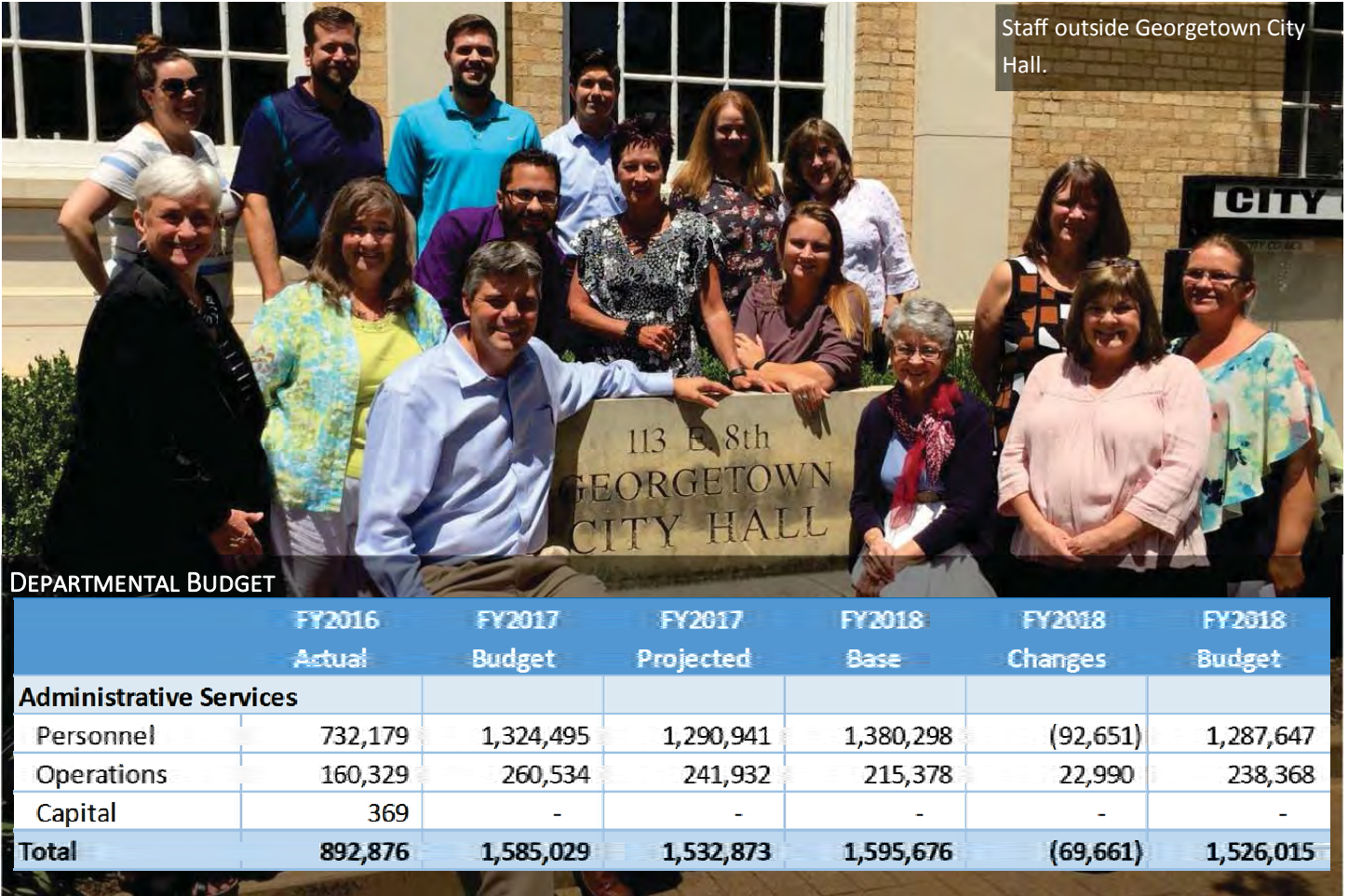
- Facilitate City Council goals update in the Fall of 2017 to accomplish the Council's vision.
- Provide quality services to residents and businesses through effective management by supporting City Council's Strategic Goals of long-term financial responsibility and future economic viability.
- Create partnerships with other local, regional, and state agencies as well as the private sector to ensure quality growth and development.
- Continue to improve resident awareness of City programs and services by promoting a positive public image of the community.
- Promote revitalization and future economic growth 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.
- Conduct key studies to assist Council in making decisions regarding growth, including a comprehensive plan update.
- Manage facilities projects for Downtown West, future space planning and Fire Stations 6 and 7.
- Continue to implement citywide performance measurement program.



### Notable Budget Item(s)

Employee Survey  
\$21,000





#### DEPARTMENTAL BUDGET

	FY2016 Actual	FY2017 Budget	FY2017 Projected	FY2018 Base	FY2018 Changes	FY2018 Budget
<b>Administrative Services</b>						
Personnel	732,179	1,324,495	1,290,941	1,380,298	(92,651)	1,287,647
Operations	160,329	260,534	241,932	215,378	22,990	238,368
Capital	369	-	-	-	-	-
<b>Total</b>	<b>892,876</b>	<b>1,585,029</b>	<b>1,532,873</b>	<b>1,595,676</b>	<b>(69,661)</b>	<b>1,526,015</b>

#### DEPARTMENTAL PERFORMANCE MEASURES

**Quality of Life Citizen Survey:** 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.



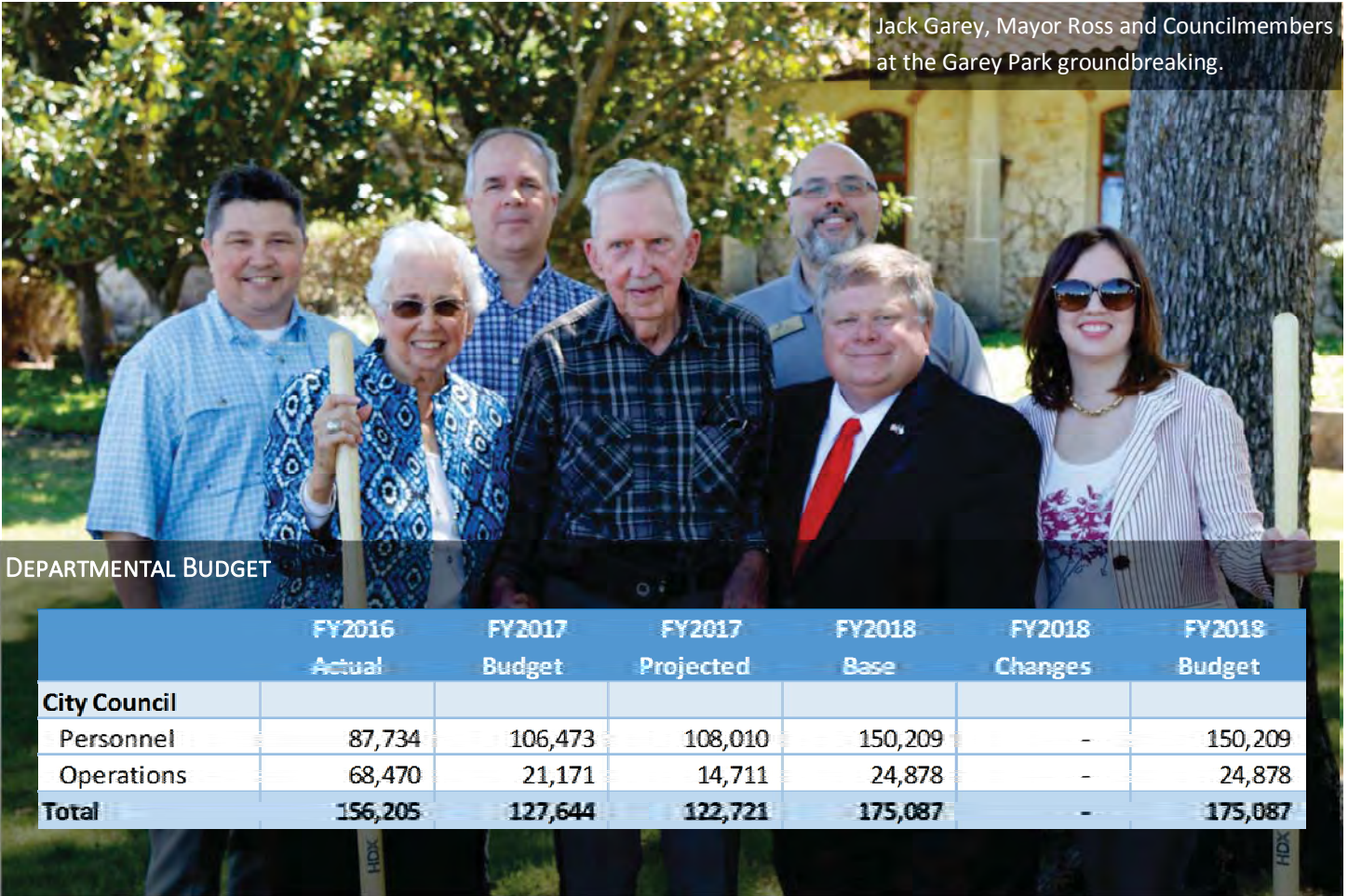
### MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FY2017

- ✓ Continued to work within the Role of the Council defined in 2016.
- ✓ Provided funding, strategy and guidance on design for the Downtown West Project.
- ✓ Approved contracts and developed a strategy to continue to move the City towards 100% renewable energy sources.
- ✓ Broke ground on Hillwood Development.
- ✓ Facilitated policies and procedures for improvements at the Airport that resulted in the Airport fund becoming self-sustainable.
- ✓ Approved rehabilitation of multiple paving and Infrastructure projects.
- ✓ Implemented the City's First Transit System – GoGeo!
- ✓ Managed the opportunities and challenges that come from being the 5th fastest growing city in the nation.
- ✓ Completed the Williams Drive Study.
- ✓ Studied options for Austin Avenue Bridges through a public engagement process.
- ✓ Oversaw first phases of implementation of the City's Sidewalk Master Plan.
- ✓ Lowered the FY2017 City of Georgetown tax rate to \$0.42 Cents per \$100 valuation, the lowest rate in Central Texas.
- ✓ Initiated two major Parks Master Plan projects for Garey Park and San Gabriel Park.

### MAJOR DEPARTMENT GOALS & STRATEGIES FOR FY2018

- Create a concise vision statement to align with goal setting and branding communication.
- Participate in Continued Goal Setting Session in November 2017.
- Support the core values of the organization defined in Trust, Communication, Teamwork, Professionalism and Work/Life Balance.
- Foster the growth of 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.
- 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 public interacting with the City is a positive experience.
- Maintain a fiscally responsible environment conducive to attaining the goals of the City.
- Initiate the update of the City's comprehensive plan to confirm a development vision.





Jack Garey, Mayor Ross and Councilmembers at the Garey Park groundbreaking.

#### DEPARTMENTAL BUDGET

	FY2016 Actual	FY2017 Budget	FY2017 Projected	FY2018 Base	FY2018 Changes	FY2018 Budget
<b>City Council</b>						
Personnel	87,734	106,473	108,010	150,209	-	150,209
Operations	68,470	21,171	14,711	24,878	-	24,878
<b>Total</b>	<b>156,205</b>	<b>127,644</b>	<b>122,721</b>	<b>175,087</b>	<b>-</b>	<b>175,087</b>

#### DEPARTMENTAL PERFORMANCE MEASURES

**Overall Value of City Services:** In the most recent citizen survey, 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 residents' interests.



## CITY SECRETARY

### 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 coordinates open records requests.



### Notable Budget Item(s)

Laserfiche License and O.R.R.  
Programs  
\$54,100

GENERAL FUND

CITY SECRETARY

6 FTEs

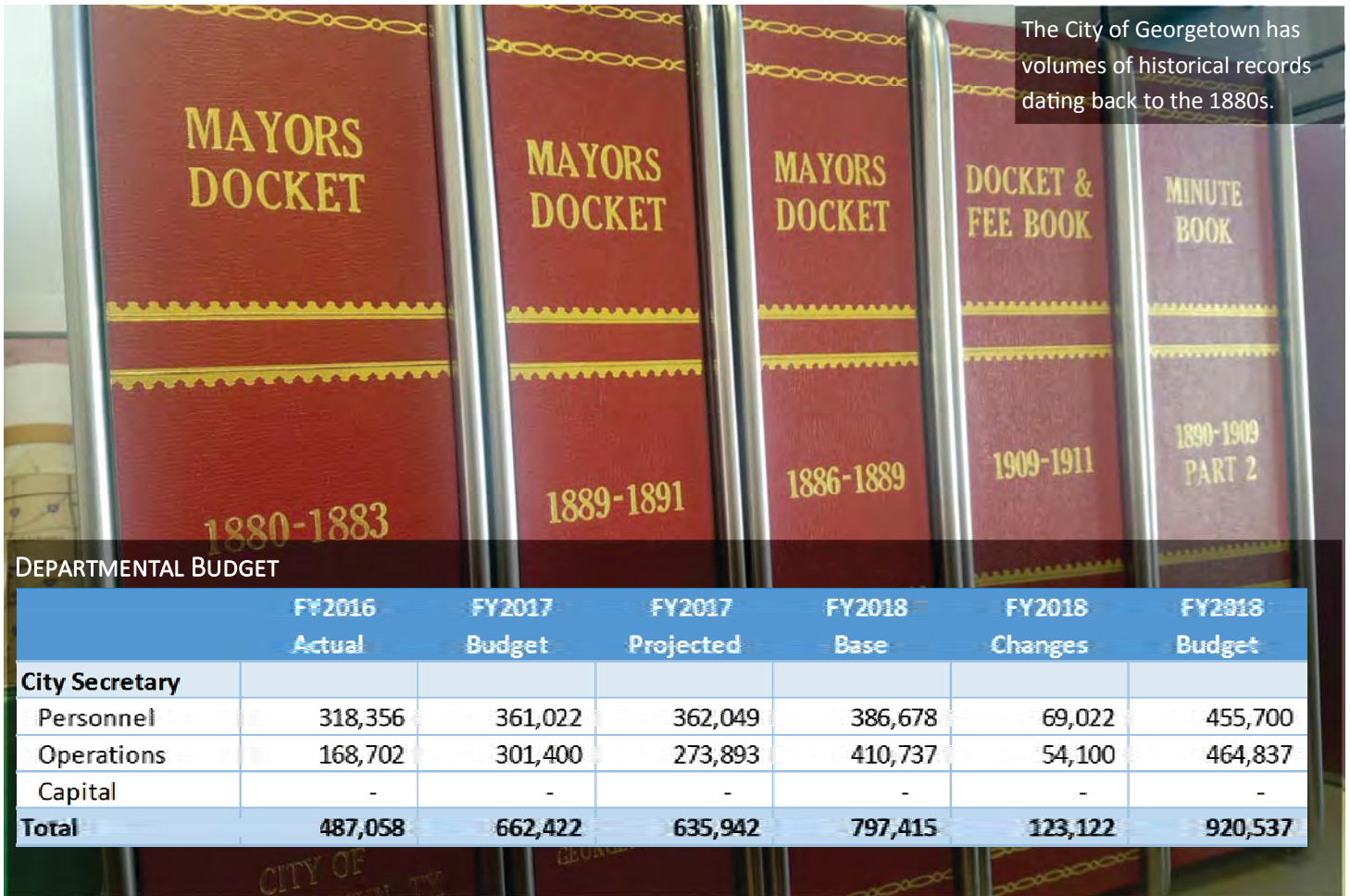
### MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FY2017

- ✓ Posted all meeting agendas in compliance with regulations and statutes.
- ✓ Hired an Assistant City Secretary, a Records Program Manager, and a Records Coordinator.
- ✓ Conducted a Boards & Commission Application and Appointment Process.
- ✓ Sponsored the Ethics Orientation for all Boards & Commissions Members.
- ✓ Provided numerous training initiatives for all boards and commissions, board chairs, and City staff.
- ✓ Continued the Restoration and Preservation Project for all of the City's historic records.
- ✓ Continued to make progress towards the digital scanning of all City records.
- ✓ Followed detailed schedules of timely records destruction.
- ✓ Continued digitalizing and organizing Chisholm Trail Records.
- ✓ Administered the May 2017 General Election.
- ✓ Provided a Historic Document Exhibit at the Georgetown Public Library in honor of National Preservation Month.

### MAJOR DEPARTMENT GOALS & STRATEGIES FOR FY2018

- Maintain provision of excellent assistance and care for the Mayor and City Councilmembers.
- Recruit and train an Open Records Request Processor.
- Establish a professional and organized system for open records requests.
- Promote development and training for boards & commission members, liaison and chairs, as well as City staff.
- Continue to make progress towards completion of multiple projects which include:
  - Records Preservation and Restoration.
  - Records Scanning.
- Administer professional elections.
- Work towards completion of the List of Mayors from 1848 through the present through research of historic records.
- Continue research and obtain all Articles of Incorporation, City Charters, and historic documents substantiating the establishment of the City of Georgetown.
- Complete the Chisholm Trail Records Project.





#### DEPARTMENTAL BUDGET

	FY2016 Actual	FY2017 Budget	FY2017 Projected	FY2018 Base	FY2018 Changes	FY2018 Budget
<b>City Secretary</b>						
Personnel	318,356	361,022	362,049	386,678	69,022	455,700
Operations	168,702	301,400	273,893	410,737	54,100	464,837
Capital	-	-	-	-	-	-
<b>Total</b>	<b>487,058</b>	<b>662,422</b>	<b>635,942</b>	<b>797,415</b>	<b>123,122</b>	<b>920,537</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.

In FY2018, the City will begin an organization wide Performance Management Program to help improve service delivery and increase efficiency. The City Secretary's office will be part of this initiative and develop new performance measures.



## FIRE: EMERGENCY AND SUPPORT SERVICES

### DEPARTMENT DESCRIPTION

Fire Support Services consists of five focus areas that include Fire Marshal's Office, Office of Emergency Management, Professional Standards and Development, Administrative Services, and Planning and Procurement. Direction is provided through an emphasis on open communication and participation from all levels. Efficient and effective administration and support are critical to the success of our City.

Emergency Services provides all hazard responses for the City and Emergency Services District (ESD) 8. Various types of emergency services include comprehensive medical treatment and transport services, fire suppression, technical rescue, swiftwater rescue, dive team, wildland interface, and hazmat services.



### Notable Budget Item(s)

Promotional Assessment  
Centers  
\$20,000  
Medical Supplies  
\$50,000  
PPE Replacement  
\$32,000

GENERAL FUND

SUPPORT & EMERGENCY  
SERVICES

121 FTEs

### MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FY2017

- ✓ Collaborated with Emergency Services District (ESD) 8 to design Fire Station #6.
- ✓ Completed two (2) Green academies for new Firefighters and one (1) Transitional Academy.
- ✓ Hosted a regional Fair Labor Standards Act for Fire Departments Training.
- ✓ Met timeline goals of Fire Plan Reviews during high-growth year.
- ✓ Expanded Regional Training opportunities to include the Flashover Simulator.
- ✓ Placed into service new Wildland Interface Brush Engine and Water Tender.
- ✓ Certified additional American Heart Association (AHA) CPR / First Aid instructors.
- ✓ Implemented clinical affiliation with Central Texas College for military reentry class to perform clinical ride-outs.
- ✓ Provided swiftwater training for ten (10) personnel.
- ✓ Hosted *Rock N Rope Rescue* Training.
- ✓ Trained four (4) personnel through high-rise conference.
- ✓ Hosted Regional TCFP Driver / Operator Certification Course.

### MAJOR DEPARTMENT GOALS & STRATEGIES FOR FY2018

- Complete construction and begin operations of Fire Station #6.
- Finalize land acquisition design and hiring process for Fire Station #7.
- Purchase a new truck-drawn aerial apparatus to improve fire suppression capabilities.
- Include special operation responses in transition truck companies.
- Procure Rescue Light-Air Truck and Transitional Response Vehicle / Medic Unit to expand capabilities.
- Provide a promotional assessment process to establish a list for succession planning and organizational growth.
- Host ICS 300 / 400 classes for GFD and outside agencies.
- Continue to meet the demand for services by researching creative opportunities to increase efficiencies through new resource deployment models.
- Implement new training and accreditation management software.
- Initiate the Texas Fire Chiefs Association Best Practices Recognition Program.
- Expand the use of Operative IQ system for asset and supply management for all Fire Department services.

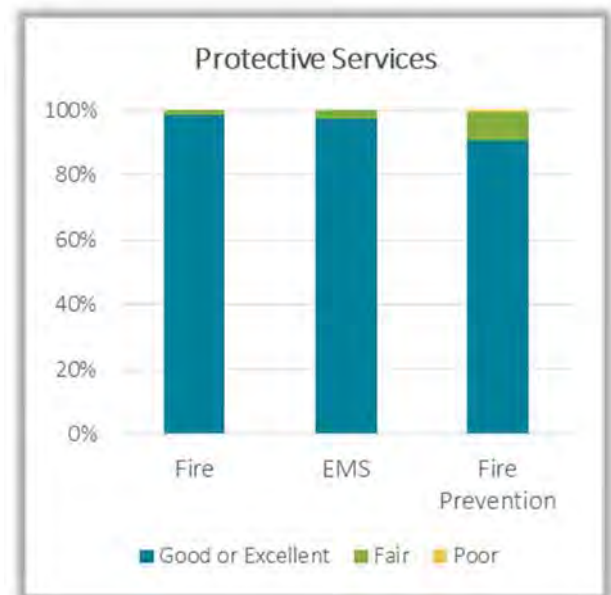
Fire Station #3.



## DEPARTMENTAL PERFORMANCE MEASURES

**Quality of Protective Services:** In the most recent citizen survey conducted by the Center for Research, Public Policy, and Training (CRPPT) at Texas State University, when citizens were asked to rate the quality of protective services, the majority of respondents, over 97%, 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.



## 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 FY2017

- ✓ Awarded 14 Strategic Partnership for Community Services (SPCS) Grant Contracts including:
  - Boys and Girls Club of Georgetown
  - Brookwood in Georgetown (BIG)
  - Casa of Williamson County
  - Faith in Action
  - Girls Empowerment Network (GEN)
  - The Georgetown Project
  - Georgetown Caring Place
  - Habitat for Humanity Williamson County
  - Lone Star Circle of Care
  - Ride on Center for Kids (ROCK)
  - Senior Center at Stonehaven
  - Williamson County Crisis Center dba Hope Alliance
- ✓ Contracted with the Williamson County and Cities Health District to ensure the health and safety of the citizens of the community.
- ✓ Continued in-kind facilities and utility support for Opportunities for Williamson & Burnet Counties, Inc. (OWBC) in support of the Meals on Wheels and Head Start Programs.

### MAJOR DEPARTMENT GOALS & STRATEGIES FOR FY2018

- 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 to offset the cost of the City's expenditures for capital improvements and other projects ensuring the long-term financial viability of Georgetown.
- Ensure that the City's Strategic Partners and 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.







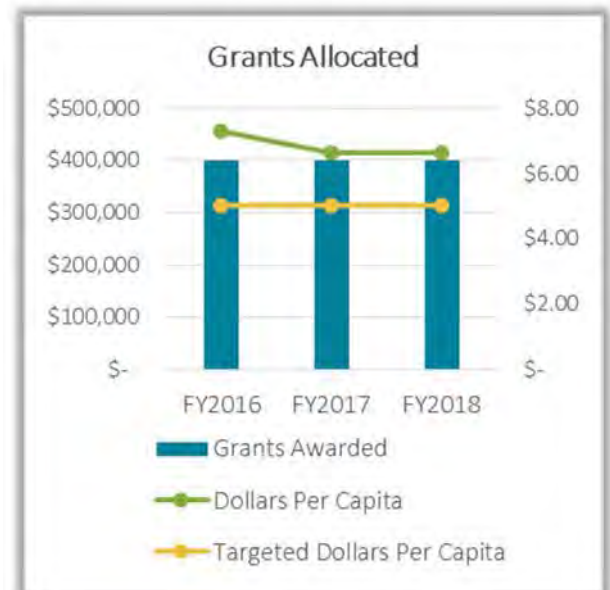
## DEPARTMENTAL BUDGET

	FY2016 Actual	FY2017 Budget	FY2017 Projected	FY2018 Base	FY2018 Changes	FY2018 Budget
<b>General Gov't Contracts</b>						
Personnel	2,363	(548,058)	(196,436)	(750,000)	-	(750,000)
Operations	3,050,921	3,901,811	3,861,827	4,003,786	-	4,003,786
Capital	-	-	-	-	-	-
<b>Total</b>	<b>3,053,284</b>	<b>3,353,753</b>	<b>3,665,391</b>	<b>3,253,786</b>	<b>-</b>	<b>3,253,786</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

The Building Inspections Department is responsible for ensuring the life and safety of individuals occupying structures through professional review of building plans and inspections to ensure consistency of the City's adopted building code. Inspection Services issues building construction permits, sign permits, and performs infrastructure inspections. This Department coordinates 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 adopted standards 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.



### Notable Budget Item(s)

Commercial Plans Review  
 \$30,000

GENERAL FUND

INSPECTION SERVICES

14 FTEs

### MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FY2017

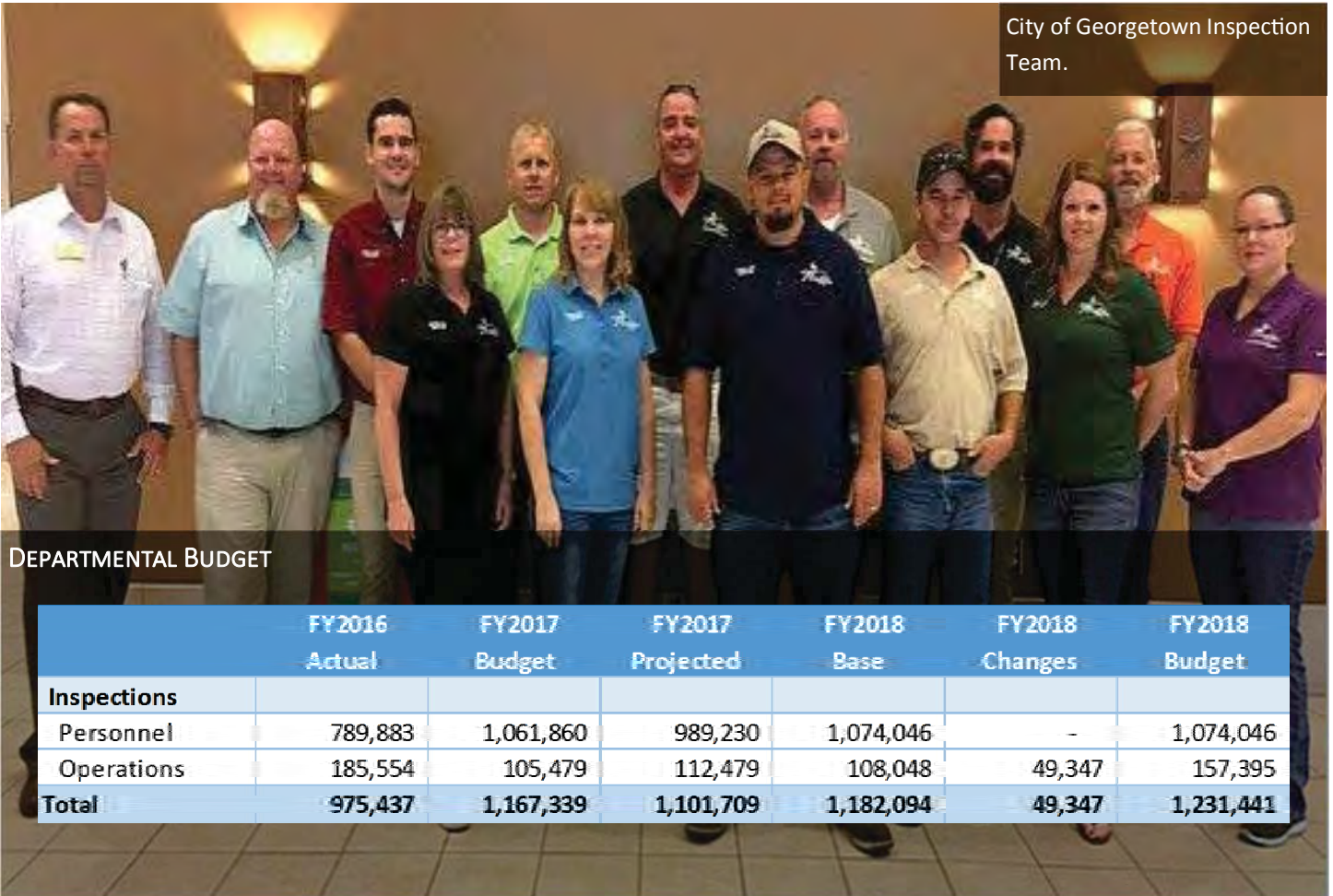
- ✓ Streamlined plumbing inspection process for customers in the Liberty Hill City Limits and extraterritorial jurisdictions (ETJ).
- ✓ Changed inspection requirements in the Western District located outside of the City's ETJ to ensure costs are covered by fees and the public water system is protected.
- ✓ Ensured quality and safe housing through consistent administration of building code.
- ✓ Promoted automated technology in permitting and inspections.
- ✓ Supported professional training and certification opportunities for staff.
- ✓ Developed a department Mission Statement.

### MAJOR DEPARTMENT GOALS & STRATEGIES FOR FY2018

- Improve building plan review process for consistent and predictable turnaround times, while reducing the average turnaround time.
- Create inspection guidelines for inspectors for clear and consistent field inspections.
- Create and implement meaningful performance measures.
- Provide for employee development through performance management and professional training opportunities.
- Prioritize on-going training and certification for staff.
- Initiate a review of the 2015 International building codes and the 2017 Nation Electrical Code.
- Hire an Assistant Building Official.



City of Georgetown Inspection Team.



#### DEPARTMENTAL BUDGET

	FY2016 Actual	FY2017 Budget	FY2017 Projected	FY2018 Base	FY2018 Changes	FY2018 Budget
<b>Inspections</b>						
Personnel	789,883	1,061,860	989,230	1,074,046	-	1,074,046
Operations	185,554	105,479	112,479	108,048	49,347	157,395
<b>Total</b>	<b>975,437</b>	<b>1,167,339</b>	<b>1,101,709</b>	<b>1,182,094</b>	<b>49,347</b>	<b>1,231,441</b>

#### DEPARTMENTAL PERFORMANCE MEASURES

*Review of plans* or “blueprints” is one of the most important aspects of construction. During each plan review, a plans examiner looks at every aspect of construction and design to ensure compliance with the adopted codes. Processing times should be predictable and the timeliness of the process allows the customer to plan financing, construction, or development plans accordingly, which is critical to the success of the construction and development community.

It is important that building permit processing be predictable and reliable, and that turnaround times be consistent. By maintaining plan review turnaround times, customers can plan and meet their financing, construction or development plans.



## LIBRARY SERVICES, ARTS & CULTURE

### 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

24 FTEs

### MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FY2017

- ✓ Hired a Community Resources Coordinator to work with nonprofit organizations to direct residents in need to local resource providers.
- ✓ Purchased additional library materials and ebooks with additional book funding.
- ✓ Completed the Family Place Libraries training.
- ✓ Published second annual Arts and Culture Guide.
- ✓ Added public art downtown and created opportunities for life-long learning.
- ✓ Offered cultural enrichment programs for all age groups.
- ✓ Renewed operation agreement with Georgetown Art Works to operate the Georgetown Art Center.
- ✓ Utilized bookmobile as a way to publicize the library.



### Notable Budget Item(s)

Part-time Arts and Culture  
Coordinator  
\$40,000

JAWS Software  
\$3,000

### MAJOR DEPARTMENT GOALS & STRATEGIES FOR FY2018

- Hire part-time Art and Culture Coordinator to promote cultural district activities.
- Implement the Family Place Libraries program.
- Continue to add public art downtown.
- Maintain an aggressive publicity campaign that is designed to keep the public constantly aware of the services, programs, and activities available at the library.
- Complete Library Strategic Plan.
- Implement meaningful measures to report on progress for strategic goals.
- Work with other City departments to incorporate an arts component into downtown events.
- Collaborate with other departments to implement a civic center with public outdoor space in City projects adjacent to the library.
- Implement the JAWS software for visually impaired residents.





Councilmember Jonrowe and family enjoying the Library.

#### DEPARTMENTAL BUDGET

	FY2016 Actual	FY2017 Budget	FY2017 Projected	FY2018 Base	FY2018 Changes	FY2018 Budget
<b>Library Services, Arts &amp; Culture</b>						
Personnel	1,348,121	1,525,538	1,490,583	1,593,366	55,000	1,648,366
Operations	735,937	812,383	808,193	861,651	(30,475)	831,176
Capital	134,692	156,293	156,293	156,293	-	156,293
<b>Total</b>	<b>2,218,750</b>	<b>2,494,214</b>	<b>2,455,069</b>	<b>2,611,310</b>	<b>24,525</b>	<b>2,635,835</b>

#### DEPARTMENTAL PERFORMANCE MEASURES

**Library Quality:** In the most recent citizen survey, when asked to rate the quality of the Library, the vast majority of residents rated the quality of the Library as good or excellent. Residents' perceived quality of the library is a good indication that library programs and resources meet or exceed expectations.

#### 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 is a certified Family Place Library.



## 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

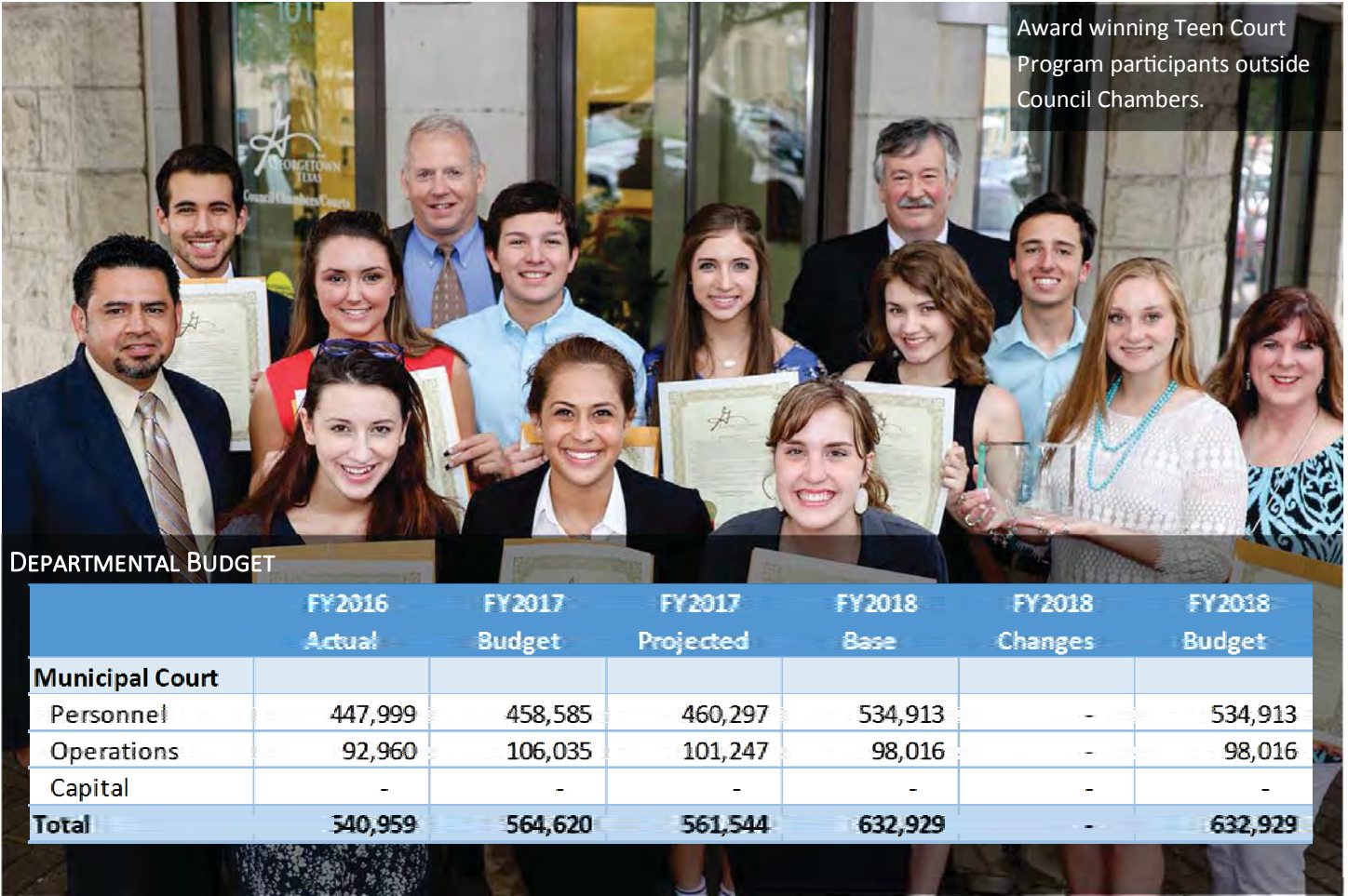
### MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FY2017

- ✓ Participated in annual statewide warrant roundup with more than 300 jurisdictions.
- ✓ Completed warrant reconciliation with Police Department.
- ✓ Measured clearance rate of outgoing cases to ensure staff is keeping up with incoming caseload.
- ✓ Increased the usage of the court notification system to enhance customer service opportunities and increase court efficiency.
- ✓ Contributed to the design process for the court facility as part of the Downtown West project.
- ✓ Conducted a survey to measure how the court is perceived by customers.
- ✓ Implemented Legislative changes as they relate to Municipal Court.
- ✓ Hosted Teen Court Planning Seminar in conjunction with Texas Municipal Courts Education Center to provide participants tools to start or enhance a teen court program.

### MAJOR DEPARTMENT GOALS & STRATEGIES FOR FY2018

- Foster a "customer service" philosophy with court defendants, treating all with courtesy and respect.
- Increase court efficiency through streamlining 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.
- Continue to increase 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.
- Measure results from the Access and Fairness survey.
- Prepare for and host the Teen Court Association of Texas (TCAT) annual conference in Oct/Nov 2018.
- Host Incode's regional training for court software customer networking and technical training.
- Work with Police and Economic Development to support in-house Downtown parking enforcement process.





#### DEPARTMENTAL BUDGET

	FY2016 Actual	FY2017 Budget	FY2017 Projected	FY2018 Base	FY2018 Changes	FY2018 Budget
<b>Municipal Court</b>						
Personnel	447,999	458,585	460,297	534,913	-	534,913
Operations	92,960	106,035	101,247	98,016	-	98,016
Capital	-	-	-	-	-	-
<b>Total</b>	<b>540,959</b>	<b>564,620</b>	<b>561,544</b>	<b>632,929</b>	<b>-</b>	<b>632,929</b>

#### DEPARTMENTAL PERFORMANCE MEASURES

**Overall Value of City Services:** In the most recent citizen survey, 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 City will conduct the survey again in the spring of 2018.

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, GAREY PARK, & PARKS ADMINISTRATION

### 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 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 like Cupid's Chase 5K Run/Walk, 4<sup>th</sup> of July Celebration, and Red Poppy Festival. In addition, the Parks Department coordinates Eagle Scout and other service projects as needed.

GENERAL FUND

PARKS

22 FTEs

### MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FY2017

- ✓ Completed the renovation VFW Park.
- ✓ Started construction for Phase 1 of the San Gabriel Park renovations.
- ✓ Began design for Phase 2 of the San Gabriel Park renovations including a ½ mile trail expansion.
- ✓ Finalized design work for Founders Park.
- ✓ Finished ADA improvements at McMaster Sports Complex, Village Park and Pool, Williams Drive Pool, and Booty's Road Park.
- ✓ Began construction of Garey Park.
- ✓ Hired initial staff for Garey Park to begin to marketing and outreach.
- ✓ Replaced drinking fountains along the trails with new fountains that include bottle fillers.
- ✓ Installed a new playground structure at McMaster Athletic Complex.
- ✓ Negotiated a new landscape maintenance contract for Parks, Cemeteries, and Georgetown Village PID.
- ✓ Continued commitment to ongoing training and education with two staff members earning certifications through the National Parks and Recreation Association as a Certified Playground Safety Inspector (CPSI) and a Certified Parks and Recreation Professional (CPRP).



### Notable Budget Item(s)

Landscape Maintenance  
\$50,000

Garey Park Operations  
\$621,557

### MAJOR DEPARTMENT GOALS & STRATEGIES FOR FY2018

- Hire and train staff to prepare for the opening of Garey Park in the spring of 2018.
- Complete Phase 1 construction at San Gabriel Park.
- Begin Phase 2 construction of San Gabriel renovations and trail expansion.
- Continue commitment of capital maintenance and replacement in existing parks with renovations to the San Gabriel Baseball Field backstop, McMasters Athletic Complex sport court, Chandler Park fencing, Meadows Park playground, and pavilion renovations at Woodlake, Katy Crossing, Chautauqua, and San Jose Parks.
- Complete renovations at Founder's Park.
- Implement playground safety software.
- Begin ADA improvements on the Randy Morrow Trail.
- Adopt and implement a new parkland dedication development code.
- Construct a columbarium at the IOOF Cemetery.
- Establish performance measures to better evaluate department performance.

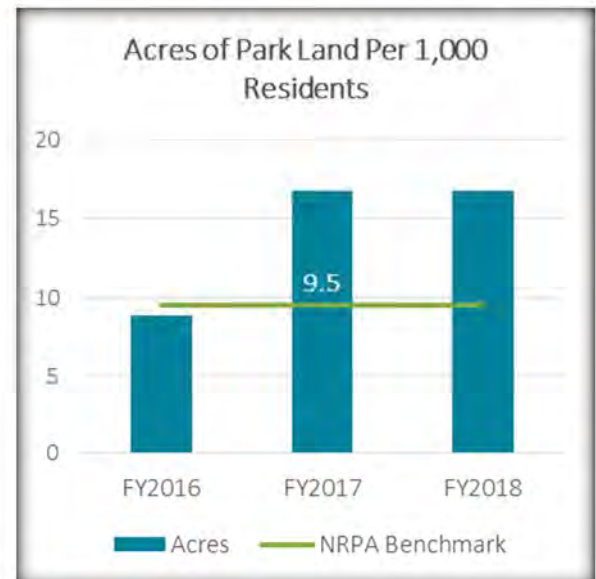
Opening of VFW Park

## DEPARTMENTAL BUDGET

	FY2016 Actual	FY2017 Budget	FY2017 Projected	FY2018 Base	FY2018 Changes	FY2018 Budget
<b>Parks, Garey Park, &amp; Parks Administration</b>						
Personnel	1,418,193	1,511,506	1,475,056	1,702,026	203,955	1,905,981
Operations	1,170,137	1,285,445	1,315,462	1,442,357	458,556	1,900,913
Capital	-	-	-	-	-	-
<b>Total</b>	<b>2,588,329</b>	<b>2,796,951</b>	<b>2,790,518</b>	<b>3,144,383</b>	<b>662,511</b>	<b>3,806,894</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

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

