

RECREATION PROGRAMS & TENNIS CENTER

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

37 FTEs

MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FY2017

- ✓ Facilitated staff training, configuration, and implementation of the new parks and recreation software.
- ✓ Installed counters at the Recreation Center to track facility attendance.
- ✓ Hosted the regional Sea Perch under water robotics competition in coordination with GISD and the United States Navy.
- ✓ Offered new aquatic events including Swim with Santa, Water Safety Day, and K9 Kerplunk.
- ✓ Achieved record participation for youth athletic programs.
- ✓ Hired additional tennis instructors to assist with increased programming.
- ✓ Continued partnerships with community organizations to provide quality programming including Southwestern University, GISD, Meridian Charter School, and The Georgetown Project.
- ✓ Hired additional part-time staff at both the Recreation Center and Tennis Center to insure adequate coverage.
- ✓ Created a consistent social media brand for Parks and Recreation.
- ✓ Hired seasonal athletic supervisor to help facilitate youth and adult athletic programs.

MAJOR DEPARTMENT GOALS & STRATEGIES FOR FY2018

- Continue to transition both staff and customers to the new parks and recreation software.
- Identify opportunities to provide additional activities at the Recreation Center for children 8-11 years old.
- Implement electronic methods of payment and attendance tracking at outdoor pools.
- Prepare for a new cardio equipment lease for the Recreation Center.
- Continue to develop joint use agreements with community organizations and charter schools to offer programming and facility rentals.
- Establish meaningful performance measures to better evaluate department performance.
- Identify strategies to meet administrative demands based on increased revenue, website updates, and participation numbers.
- Improve aquatic operations and pool maintenance with the addition of an aquatic maintenance staff position.
- Complete feasibility study to provide options for joint use of aquatics facilities with GISD.



Notable Budget Item(s)

Aquatic Maintenance
Worker
\$57,100

Blue Hole Park.

DEPARTMENTAL BUDGET

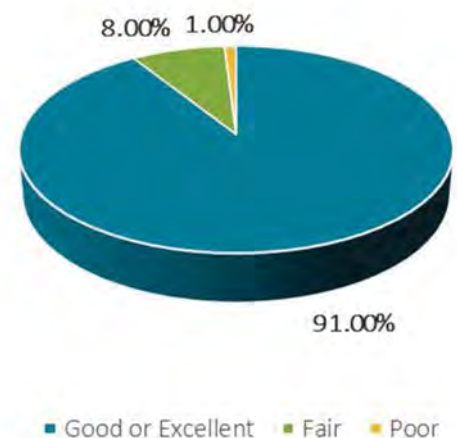
	FY2016 Actual	FY2017 Budget	FY2017 Projected	FY2018 Base	FY2018 Changes	FY2018 Budget
Recreation Programs & Tennis Center						
Personnel	2,072,831	2,337,690	2,331,423	2,337,544	25,140	2,362,684
Operations	1,956,605	1,955,758	1,979,645	1,981,745	(43,881)	1,937,864
Capital	-	-	-	-	-	-
Total	4,029,436	4,293,448	4,311,068	4,319,289	(18,741)	4,300,548

DEPARTMENTAL PERFORMANCE MEASURES

Quality Recreation Programs: The recreation department aims to provide fun and cost effective recreation programs to the community. In the most recent 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. In FY2017, the cost recovery was 63%.

Quality of Recreation Programs



PLANNING

DEPARTMENT DESCRIPTION

The Planning Department coordinates the development review process in accordance with the 2030 Comprehensive Plan and the Unified Development Code (UDC). The Department reviews and develops recommendations on annexations and development applications. In addition, it is responsible for conducting and coordinating updates to the comprehensive plan, including the Housing Element. Additionally, Planning maintains population estimates, 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 Advisory Program.



Notable Budget Item(s)

Contract Planning Services
\$50,000

GENERAL FUND

PLANNING

12 FTEs

MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FY2017

- ✓ Established department mission statement and strategic goals.
- ✓ Provided technical support to the Williams Drive Study.
- ✓ Updated the Unified Development Code and recommended amendments pertaining to infrastructure and subdivision requirements, with a strong emphasis on transportation.
- ✓ Participated in the Performance Management Program to evaluate department success.
- ✓ Provided staff support to 127 public meetings (boards and commissions, public hearings, and public outreach sessions).
- ✓ Processed over 400 development applications.

MAJOR DEPARTMENT GOALS & STRATEGIES FOR FY2018

- Maintain an accountable, responsive, and fiscally responsible department through tracking and meeting performance measurements, improving business processes, and providing a trustworthy level of customer service.
- Build and foster relationships through effective communication, education, and quality service.
- Implement the City's Comprehensive Plan through consistency with the development code; and initiate an update to the comprehensive plan.
- Enforce regulations by applying and ensuring compliance with the adopted Unified Development Code (UDC).
- Seek to educate the public on the purpose of local regulations and long range plans to foster community support and compliance from applicants.
- Ensure all development meets minimum standards and the adopted community vision.
- Continue to share the mission and purpose of the department through quarterly newsletters, trainings, publication of annual work plans, end of the year report and the Performance Management Program (PMP).
- Provide for employee development through performance management and professional training opportunities.

City of Georgetown Planning Team.

DEPARTMENTAL BUDGET

	FY2016 Actual	FY2017 Budget	FY2017 Projected	FY2018 Base	FY2018 Changes	FY2018 Budget
Planning						
Personnel	801,795	932,937	899,315	998,171	92,651	1,090,822
Operations	162,156	416,896	282,256	383,079	54,010	437,089
Capital	-	-	-	-	-	-
Total	963,951	1,349,833	1,181,571	1,381,250	146,661	1,527,911

BUDGET NOTE: Planning was one of the first departments to undergo the Performance Management Program (PMP) to develop performance measures. The most recent data is for Q1 and Q2 of FY2017.

DEPARTMENTAL PERFORMANCE MEASURES

Completeness Review – For all applications, the department reviews to ensure all of the documents and information needed to complete the review are received (development application adequacy). The department's goal is to do the completeness review within 5 working days from receipt of the application.

Site Development Plan and Subdivisions – For both Site Development Plans and Subdivision Plats (including Preliminary Plats, Final Plats, Minor Plats, Replats and Amending Plats), the department is committed to completing the technical review and turn-around comments within the following timeframes:

1st Review – 4 weeks or 20 working days; 2nd Review – 3 weeks or 15 working days ; 3rd Review – 2 weeks or 10 working days.

Completeness Review	Q1	Q2
Rezoning	4	2
Site Development Plan Applications	2	2
Subdivisions	5	3
Technical Reviews	Q1	Q2
1st Review - Site Development Plan Applications	21	20
2nd Review - Site Development Plan Applications	11	12
3rd Review - Site Development Plan Applications	12	3
4th Review - Site Development Plan Applications	-	5
1st Review - Subdivisions	15	14
2nd Review - Subdivisions	9	11
3rd Review - Subdivisions	7	11
4th Review - Subdivisions	4	3

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

112.5 FTEs

MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FY2017

- ✓ Established the CommUNITY Initiative.
- ✓ Accepted into Texas Police Chief's Association Best Practice Recognition Program (State Accreditation).
- ✓ Attained Texas Commission on Law Enforcement (TCOLE) Contract Training Provider License.
- ✓ Staff participated in over 75 community events.
- ✓ Hosted three collaborative Children's Self Defense Academies.
- ✓ Facilitated two Citizen Police Academies and four Youth Police Academies.
- ✓ Deployment Team investigated over 80 cases and conducted over 30 direct action operations involving narcotics, surveillance, and/or other criminal activity.
- ✓ Hosted Department of Justice, Bureau of Justice Assistance, VALOR Initiative Essentials Training.
- ✓ Initiated Drug Take Back Program.
- ✓ Added School Resource Officer to Benold Middle School.

MAJOR DEPARTMENT GOALS & STRATEGIES FOR FY2018

- Enhance public safety through improvements in crime analysis and traffic safety.
- Implement the Wellness, Fitness, and Resiliency Initiative.
- Strengthen internal communication through training programs.
- Improve organizational development by participating in seminars and classes held by the Texas Police Chief's Association.
- Improve public communication by participating in community events.
- Continue to develop the CommUNITY Initiative.
- Continue safety improvements in all middle schools and high schools.

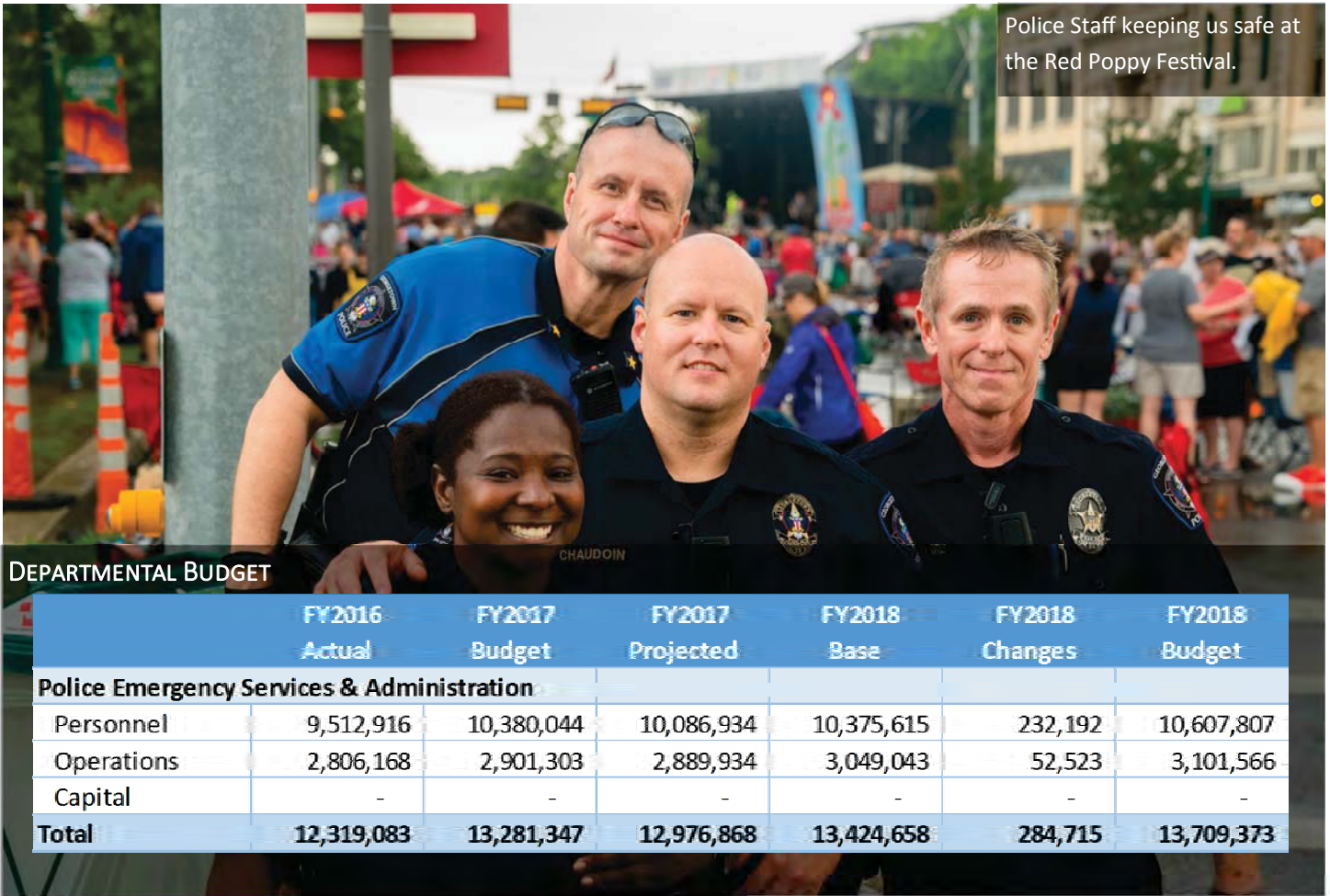


Notable Budget Item(s)

School Resource Officer

Two Patrol Officers

\$326,564



Police Staff keeping us safe at the Red Poppy Festival.

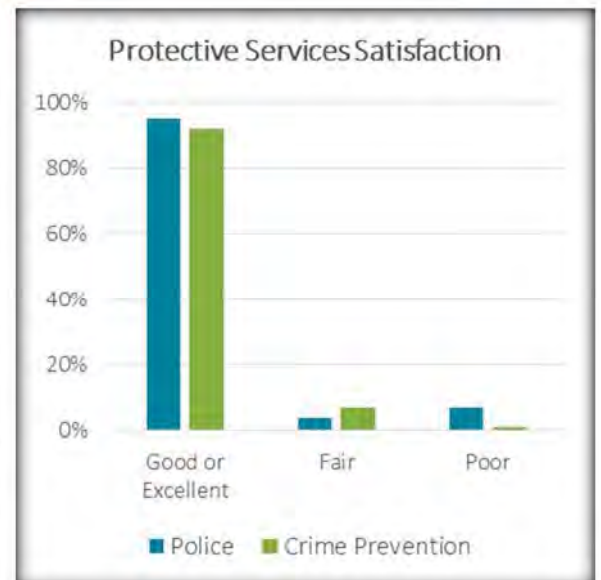
DEPARTMENTAL BUDGET

	FY2016 Actual	FY2017 Budget	FY2017 Projected	FY2018 Base	FY2018 Changes	FY2018 Budget
Police Emergency Services & Administration						
Personnel	9,512,916	10,380,044	10,086,934	10,375,615	232,192	10,607,807
Operations	2,806,168	2,901,303	2,889,934	3,049,043	52,523	3,101,566
Capital	-	-	-	-	-	-
Total	12,319,083	13,281,347	12,976,868	13,424,658	284,715	13,709,373

DEPARTMENTAL PERFORMANCE MEASURES

Protective Services Satisfaction: In the most recent citizen survey, 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.

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. Priority 2 calls are situations that could escalate into a more serious incident. Priority 3 calls are non-emergency and non-critical



2016 Average Call Times: (Note: The data compiling process lags behind several months. 2017 information will be shared in next year's document.)

Priority 1 = 06:52

Priority 2 = 08:83

Priority 3 = 30:55

POLICE: ANIMAL SERVICES

DEPARTMENT DESCRIPTION

Animal Services protects the health and safety of the residents 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

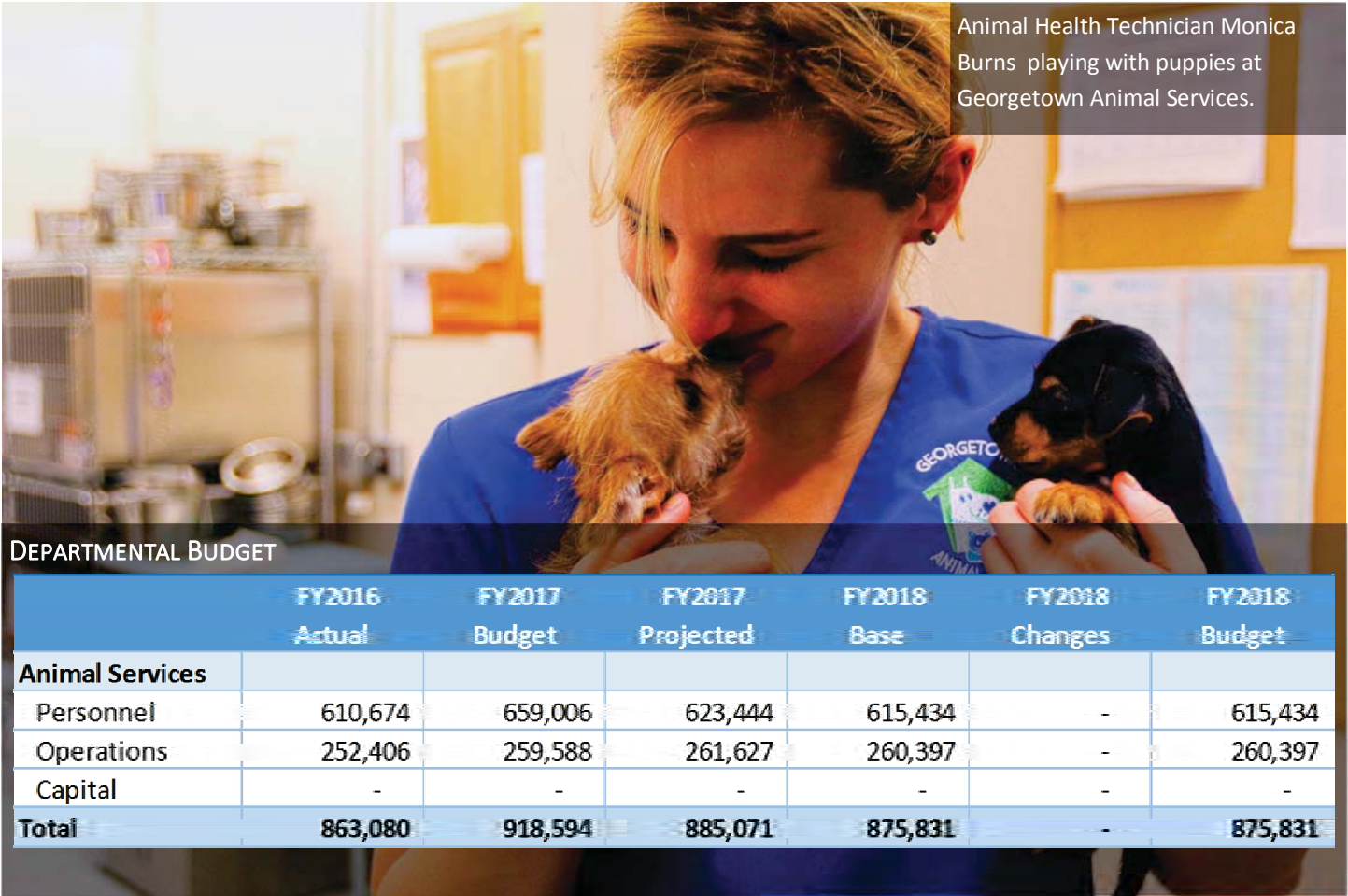
MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FY2017

- ✓ Achieved "No Kill" (less than 10% euthanasia rate) status for fourth consecutive year.
- ✓ Increased "Live Release" rate from 93.5% in FY2016 to 96.0% in FY2017.
- ✓ Bolstered community engagement efforts
 - Hosted middle school children from the After School Action Program of the GISD.
 - Expanded our outreach to have shelter dogs visit residents of assisted living homes to include Park Place and Brookdale.
 - Participated in Georgetown Project's Bridges to Growth Children's Safety Day, Law Enforcement Field Day, Junior Police Academy, Citizen's Police Academy, and Georgetown's Safety Expo.
 - Hosted five low-cost vaccine clinics and three free cat spay/neuter clinics.
- ✓ Created relationships with local tainers and wildlife rescues to improve live release outcomes and ensure safe adoptions.
- ✓ Enhanced volunteer program with the addition of background checks and the creation of "Adoption Event Training".

MAJOR DEPARTMENT GOALS & STRATEGIES FOR FY2018

- Expand efforts in community engagement and outreach through pet safety education, having a positive impact on animal population control through our spay/neuter clinics, the importance of microchipping, and enhancing the lives of both people and pets through positive interactions.
- Increase our presence on Social Media to continue to build trust in the community, increase our exposure to gain more foot traffic, and highlight our adoptable animals. This will aide us in maintaining a high adoption rate and a high "Live Release" rate which directly impacts the achievement of "No Kill" status.
- Further enhance our volunteer program with the addition of an in-depth training program for dog walkers and offering a wider variety of opportunities for volunteers to support the shelter.
- Show a greater support for organizational development within the shelter through increased opportunities for staff training to include seminars, city training programs, team training during staff meetings, and hands-on training through partnerships with local veterinarians.





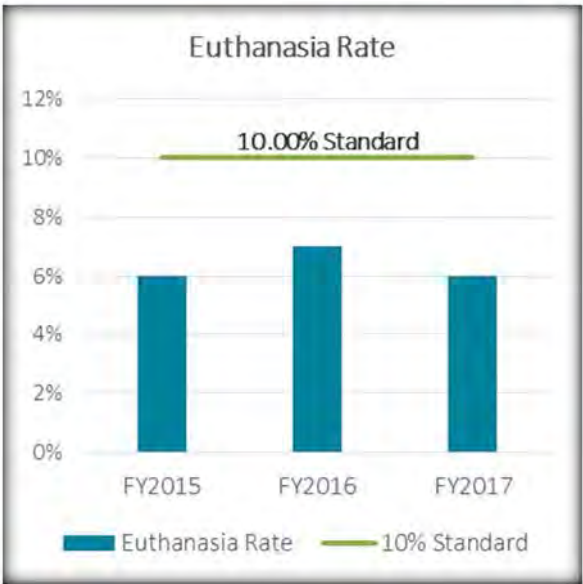
Animal Health Technician Monica Burns playing with puppies at Georgetown Animal Services.

DEPARTMENTAL BUDGET

	FY2016 Actual	FY2017 Budget	FY2017 Projected	FY2018 Base	FY2018 Changes	FY2018 Budget
Animal Services						
Personnel	610,674	659,006	623,444	615,434	-	615,434
Operations	252,406	259,588	261,627	260,397	-	260,397
Capital	-	-	-	-	-	-
Total	863,080	918,594	885,071	875,831	-	875,831

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 consist with the City’s overall citizen popula- tion. In every month of since FY2016, the shelter has obtained the status of a “*No Kill*” shelter. To achieve this status, the eu- thanasia rate must be **below 10%**. It is the goal of staff to con- tinue this trend in FY2018.



POLICE: CODE ENFORCEMENT

DEPARTMENT DESCRIPTION

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

GENERAL FUND

CODE ENFORCEMENT

5 FTEs

MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FY2017

- ✓ Hired a Chief Code Enforcement Officer and one Code Enforcement Officer.
- ✓ Developed and fostered positive relationships with Commercial and Residential Property managers as well as Home Owners Associations (HOA) contacts to more productively abate code violations.
- ✓ Participated in the Georgetown Community Clean-Up event.



MAJOR DEPARTMENT GOALS & STRATEGIES FOR FY2018

- Hire a new Code Enforcement Officer.
- Work with the City Prosecutor to update and implement the Junk Vehicle Removal policy.
- Partner with the Legal Department and Chief Building Official to update and implement the dangerous structure/condemned building process.
- Update all brochures and handouts to reflect any changes since the last printing.
- Work with IT to utilize technology available to streamline code enforcement processes.
- Certify all Code Enforcement Officers through the State as well as obtain the ICC Property Maintenance Code certification.

City of Georgetown Code Enforcement Fleet



DEPARTMENTAL BUDGET

	FY2016 Actual	FY2017 Budget	FY2017 Projected	FY2018 Base	FY2018 Changes	FY2018 Budget
Code Enforcement						
Personnel	277,125	331,433	300,667	328,366	-	328,366
Operations	89,981	76,340	73,198	87,383	-	87,383
Total	367,106	407,773	373,865	415,749	-	415,749

DEPARTMENTAL PERFORMANCE MEASURES

Quality of Code Enforcement: In the most recent citizen survey, 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.

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.

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

In FY2018, the department will use the number of complaints and the closure rate to develop performance measures that will evaluate success.



COMMUNICATIONS

DEPARTMENT DESCRIPTION

The 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

COMMUNICATIONS

3 FTEs

MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FY2017

- ✓ Hired Information Specialist to increase social media presence and provide timely information to the public.
- ✓ Co-edited and coordinated the America's Fastest Growing City annual report for FY2017.
- ✓ Worked with City taskforce and City Manager's Office to develop a name for the City's transit system.
- ✓ Assisted the City taskforce in building the GoGeo website.
- ✓ Created 2018 budget highlight video as well as other popular videos for the Garey Park groundbreaking, Citizen Survey highlights, Palace Theater, Police Explorer program, Shop Small campaign, Rabbit Hill water storage tank, medications collection box, and Southwest Bypass.
- ✓ Created bi-weekly Georgetown Essential Messages (GEM) videos that are sent to City employees.
- ✓ Assisted with webpage, e-newsletter, social media, and other public outreach on the Williams Drive Study and the Austin Avenue Bridges project.
- ✓ Began process to develop a community vision statement for Georgetown.

MAJOR DEPARTMENT GOALS & STRATEGIES FOR FY2018

- Collaborate with stakeholders to develop a Communications Strategic Plan for the City.
- Work with cross-departmental team to research and implement an inbound and outbound citywide citizen communications and response system, including organizational fit and software assessment, acquisition, and implementation.
- Expand marketing for City programs and events through placements at local theaters, on social media platforms and on cable TV.
- Create performance measures to review and report on department effectiveness.



Communications Team Showing off their mastery of Green Screen Magic.

DEPARTMENTAL BUDGET

	FY2016 Actual	FY2017 Budget	FY2017 Projected	FY2018 Base	FY2018 Changes	FY2018 Budget
Communications						
Personnel	261,805	269,696	261,030	278,103	-	278,103
Operations	120,383	119,637	115,887	121,534	-	121,534
Capital	2,701	(2,000)	500	500	-	500
Total	384,889	387,333	377,417	400,137	-	400,137

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 FY2018 Budget, the results of a Citizen Satisfaction Survey, and an update on the construction of the Southwest Bypass.



7,969 Fans



5,439 Followers

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.



Government Finance Officers Association

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

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 FY2017

- ✓ Finalized Transit Development Plan, ADA Paratransit Plan, and Title VI Accessibility Plan to implement GoGEO Urban Transit Program.
- ✓ Launched GoGEO fixed route transit and complimentary paratransit services.
- ✓ Continued Public Meetings and review process for Environmental Review of the Austing Avenue Bridges project.
- ✓ Programmed ADA improvements to 7 crossings of Williams Drive, 3 downtown sidewalks, and the Austin Avenue/Morrow Street crosswalk.
- ✓ Completed the Williams Drive Study.
- ✓ Constructed over \$1 million in sidewalks.



MAJOR DEPARTMENT GOALS & STRATEGIES FOR FY2018

- Develop implementation strategies for the Overall Transportation Plan and ADA Master Plan.
- Work with TxDOT and CAMPO to update necessary projections and models to facilitate the overall Transportation Plan.
- Monitor and report activity related to the implementation of the GoGeo Transit System.
- Complete self-assessment for APWA accreditation process.

Notable Budget Item(s)

Bike Master Plan
\$44,000
Traffic Analysis
\$25,000

Construction of Southwest Bypass.

DEPARTMENTAL BUDGET

	FY2016 Actual	FY2017 Budget	FY2017 Projected	FY2018 Base	FY2018 Changes	FY2018 Budget
Public Works						
Personnel	369,289	434,778	413,820	495,751	-	495,751
Operations	259,024	266,970	265,290	109,550	69,000	178,550
Capital	-	-	-	397,000	-	397,000
Total	628,313	701,748	679,110	1,002,301	69,000	1,071,301

DEPARTMENTAL PERFORMANCE MEASURES

The most recent Citizen Survey identified *mobility* as a key concern in Georgetown. 41.1% of citizens who participated in the survey rated traffic flow as fair in the City.

The FY2018 budget seeks to improve the number by including \$21 million in voter-approved road improvements and over \$4 million dollars for road maintenance and repairs. \$15 million will fund the extension of Rivery Boulevard and Northwest Boulevard Bridge, a project that will create a key east-west alternative to Williams Drive.



SOLID WASTE AND RECYCLING SERVICES

DEPARTMENT DESCRIPTION

Solid Waste and Recycling 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, administers permits, and ensures 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 FY2017

- ✓ Maintained the City's statutory compliance with local, state, and federal environmental legislation and regulations.
- ✓ Increased awareness of sanitation programs and events through proactive communication with citizens.
- ✓ Provided education and outreach to encourage recycling participation to promote environmental stewardship.
- ✓ Finished permit modifications for the landfill.
- ✓ Finalized construction of the transfer station detention pond.
- ✓ Renewed solid waste services contract maintaining competitive rates and services.
- ✓ Initiated the discussions and secured funding for a study for a modernized transfer station.
- ✓ Secured study project funding for a long-term High-Diversion Resource Management Plan.
- ✓ Continued work towards increasing Red Poppy Festival zero-waste program goal of 90% or greater waste diversion by 2021.



Notable Budget Item(s)

Sanitation Contract
\$1,000,000

MAJOR DEPARTMENT GOALS & STRATEGIES FOR FY2018

- File for City's transfer station SWP3 permit.
- Work towards an increasing Red Poppy Festival zero-waste program goal of 90% or greater waste diversion by 2021.
- Preserve the City's statutory compliance with local, state, and federal environmental legislation and regulations.
- Sustain sanitation programs awareness and events through active communication with citizens.
- Continue to provide education and outreach to encourage recycling participation to promote environmental stewardship.
- Begin the external study project of the City's transfer station site and possible modernized building.
- Begin the external study project building the long-term High-Diversion Resource Management Plan.
- Self-assessment for APWA accreditation process.



Zero Waste Initiative at Red Poppy Festival.

DEPARTMENTAL BUDGET

	FY2016 Actual	FY2017 Budget	FY2017 Projected	FY2018 Base	FY2018 Changes	FY2018 Budget
Solid Waste and Recycling Services						
Personnel	74,664	-	-	-	-	-
Operations	5,851,052	5,879,717	6,155,717	6,578,794	1,044,618	7,623,412
Capital	-	-	-	-	-	-
Total	5,925,716	5,879,717	6,155,717	6,578,794	1,044,618	7,623,412

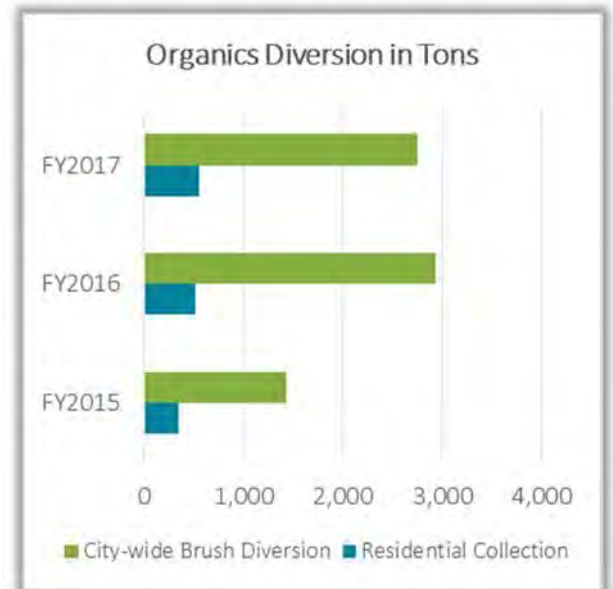
DEPARTMENTAL PERFORMANCE MEASURES

Yard Trimming Curbside Collection Program: Diverted over 2,800 tons of yard trimmings city-wide. The department increased yard trimming collections by 14% relative to last year's collections, netting nearly 600 tons of yard trimmings from residents.

Red Poppy Festival Zero-Waste Program: Resulted in a 69% diversion of waste from the landfill, up 15% from last year.

Rechargeable Battery Recycling Program: Resulted in over 180 pounds of alkaline and rechargeable batteries diverted for recycling.

Solid Waste Recycled: The goal for FY2018 is to increase the amount of solid waste recycled by our residents and commercial entities. This year we gained another 1% increase to up our recycling rate to 14% city-wide.



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 signs, pavement repairs, and sight obstructions daily. Additionally, the Street Department participates with the Safety Committee to provide safety-training workshops. The Department also oversees the management of revenues collected through the City's ¼ cent sales tax for street maintenance program.

GENERAL FUND

STREET MAINTENANCE

19.75 FTEs

MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FY2017

- ✓ Upgraded traffic signals with battery backup and remote video access.
- ✓ Implemented traffic progression improvements on Williams Drive as outlined in the CAMPO "City of Georgetown Williams Drive Study".
- ✓ Utilized the City's Enterprise Asset Management system to track physical assets constructed for the new GoGeo! bus system.
- ✓ Reviewed the City's Pavement Maintenance Program with the Pavement Management Committee, the Georgetown Transportation Advisory Board, and the City Council.
- ✓ Collected additional asset data as part of pavement asset assessment process.
- ✓ Upgraded all street signs in the Historic District to enhance recognition of overlay areas.
- ✓ Started utilization of the Enterprise Asset Management system with Customer Care for all work related requests.
- ✓ Implemented pedestrian improvements at signalized intersections throughout City as part of the City's bond program.
- ✓ Completed various sidewalk and street improvements throughout the City.

MAJOR DEPARTMENT GOALS & STRATEGIES FOR FY2018

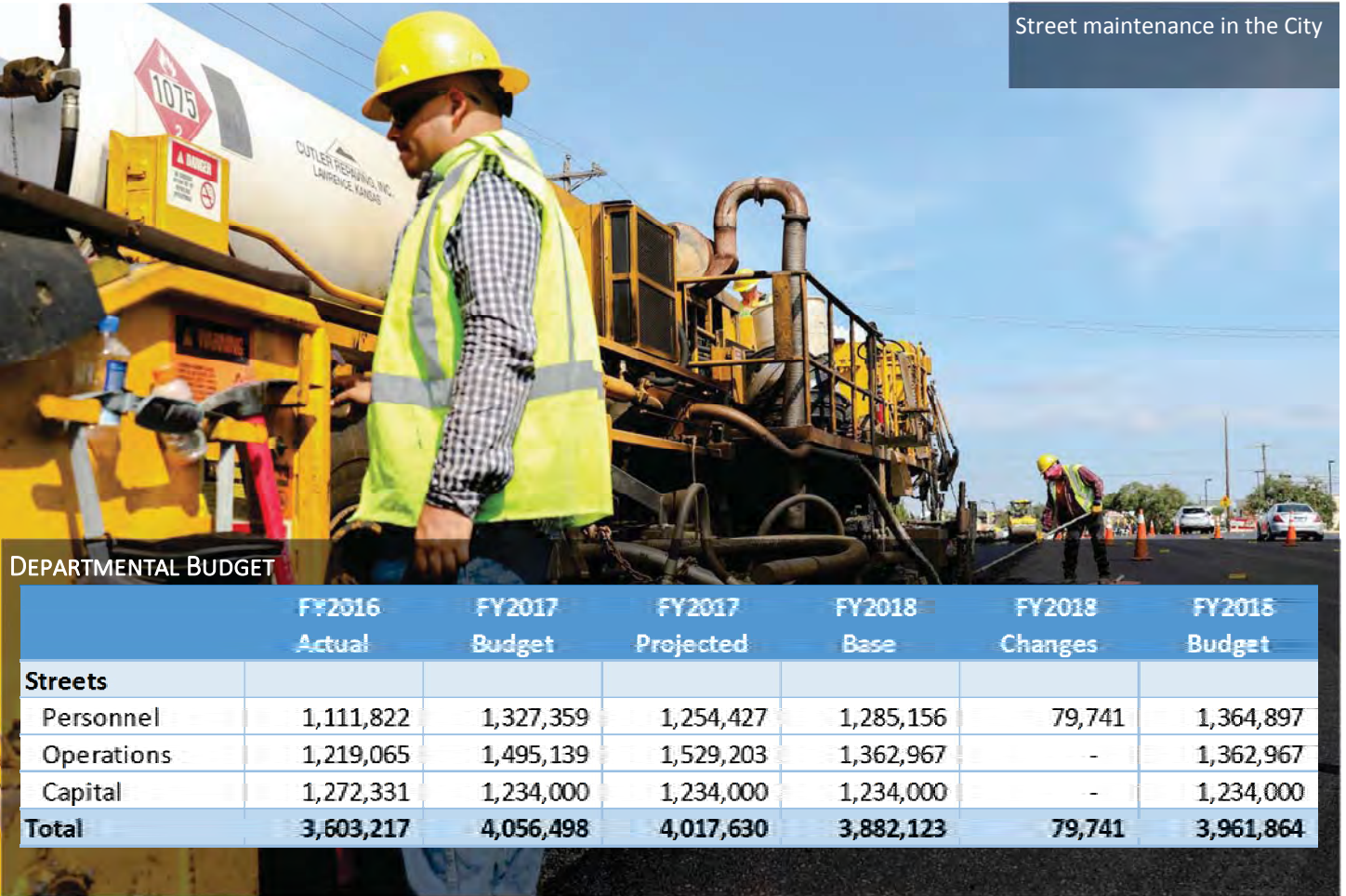
- Implement strategies identified in the Pavement Maintenance Program review as adopted by City Council.
- Complete self-assessment for APWA accreditation with emphasis on job progressions, training certification program, and quality control policies.
- Create a Preventative Maintenance Schedule with the goal of improving department efficiencies.
- Complete City wide sign inventory.
- Complete self-assessment for APWA accreditation process.



Notable Budget Item(s)

Increase in Certification
\$12,480

Street maintenance in the City



DEPARTMENTAL BUDGET

	FY2016 Actual	FY2017 Budget	FY2017 Projected	FY2018 Base	FY2018 Changes	FY2018 Budget
Streets						
Personnel	1,111,822	1,327,359	1,254,427	1,285,156	79,741	1,364,897
Operations	1,219,065	1,495,139	1,529,203	1,362,967	-	1,362,967
Capital	1,272,331	1,234,000	1,234,000	1,234,000	-	1,234,000
Total	3,603,217	4,056,498	4,017,630	3,882,123	79,741	3,961,864

DEPARTMENTAL PERFORMANCE MEASURES

Quality of Street Repairs: In the most recent citizen survey, 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.



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

	FY2018 Budget	FY2019 Projected Budget	FY2020 Projected Budget	FY2021 Projected Budget	FY2022 Projected Budget
Beginning Fund Balance	11,155,457	9,902,000	10,330,191	11,016,224	11,845,392
Revenues	FY2018 Budget	FY2019 Projected Budget	FY2020 Projected Budget	FY2021 Projected Budget	FY2022 Projected Budget
Administrative Charges	2,087,555	2,181,494	2,246,939	2,291,878	2,314,797
All Other Revenue	4,056,192	4,259,002	4,344,182	4,431,065	4,475,376
Development and Permit Fees	2,553,500	2,655,640	2,690,163	2,720,831	2,752,121
Franchise Fees	5,203,863	5,464,056	5,627,978	5,796,817	5,854,785
Garey Park	225,000	236,250	243,338	250,638	253,144
Parks and Rec Fees	2,339,220	2,432,789	2,481,445	2,531,073	2,556,384
Property Tax	13,400,000	14,673,000	15,700,110	16,799,118	17,303,091
Return on Investment	8,417,635	8,754,340	8,929,427	9,018,721	9,108,909
Sales Tax	14,300,500	15,444,540	16,216,767	16,541,102	16,871,924
Sanitation Revenue	8,974,500	9,288,608	9,381,494	9,475,309	9,570,062
Transfer In	435,200	448,256	457,221	466,366	471,029
Total Revenues	61,993,165	65,837,975	68,319,063	70,322,918	71,531,622
Expenses	FY2018 Budget	FY2019 Projected Budget	FY2020 Projected Budget	FY2021 Projected Budget	FY2022 Projected Budget
0000 - Transfer	1,739,523	1,774,313	1,809,800	1,845,996	1,882,916
0107 - Planning	1,527,911	1,558,469	1,589,639	1,621,431	1,653,860
0202 - Parks Admin	607,229	619,374	631,761	644,396	657,284
0210 - Library	2,554,935	2,606,034	2,658,154	2,711,317	2,765,544
0211 - Parks	2,578,108	2,629,670	2,682,264	2,735,909	2,790,627
0212 - Recreation	2,527,496	2,578,046	2,629,607	2,682,199	2,735,843
0213 - Tennis Center	435,014	443,714	452,589	461,640	470,873
0214 - Rec Programs	1,338,038	1,364,799	1,392,095	1,419,937	1,448,335
0215 - Garey Park	621,557	776,946	808,024	824,184	840,668
0218 - Arts & Culture	80,900	82,518	84,168	85,852	87,569
0316 - Municipal Court	632,929	645,588	658,499	671,669	685,103
0402 - Fire Support Services	2,648,858	2,701,835	2,809,909	2,866,107	2,923,429
0422 - Fire Emergency Services	10,789,592	11,760,655	12,701,508	13,463,598	13,732,870
0533 - Solid Waste and Recycling Services	7,623,412	7,775,880	7,931,398	8,090,026	8,251,826
0536 - Inspections	1,231,441	1,256,070	1,281,191	1,306,815	1,332,951
0602 - Administrative Services	1,526,015	1,556,535	1,587,666	1,619,419	1,651,807
0634 - City Council	175,087	178,589	182,161	185,804	189,520
0635 - City Secretary	920,537	938,948	957,727	976,881	996,419
0638 - General Gov't Contracts	3,253,786	3,318,862	3,385,239	3,452,944	3,522,003
0655 - Communications	400,137	408,140	416,303	424,629	433,121
0702 - Police Admin	2,234,502	2,279,192	2,347,568	2,394,519	2,442,410
0742 - Police Operations	11,474,871	11,704,368	12,055,499	12,296,609	12,542,542
0744 - Animal Services	875,831	893,348	911,215	929,439	948,028
0745 - Code Enforcement	415,749	424,064	432,545	441,196	450,020
0802 - Public Works	1,071,301	1,092,727	1,114,582	1,136,873	1,159,611
0846 - Streets	3,961,864	4,041,101	4,121,923	4,204,361	4,288,449
Total Expenses	63,246,622	65,409,784	67,633,030	69,493,751	70,883,626
	FY2018 Budget	FY2019 Projected Budget	FY2020 Projected Budget	FY2021 Projected Budget	FY2022 Projected Budget
Ending Fund Balance	9,902,000	10,330,191	11,016,224	11,845,392	12,493,388
Contingency	8,500,000	8,750,000	9,000,000	9,500,000	10,000,000
Benefit Payout Reserve	252,000	277,200	304,920	335,412	350,000
Economic Stability Reserve	1,150,000	1,300,000	1,700,000	1,925,000	2,000,000
CAFR Adjustment	-	-	-	-	-
Available Fund Balance	(0)	2,991	11,304	84,980	143,388