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FY 2008 STRATEGIC PLAN/BUDGET DETAIL

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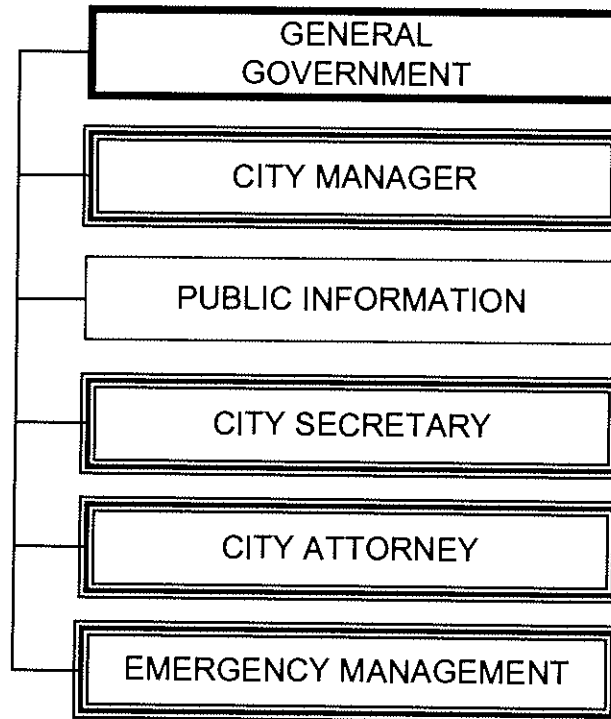
GENERAL OPERATING FUND

The General Fund is the general operating fund of the City. This fund is used to account for all financial resources except those required to be accounted for in another fund.

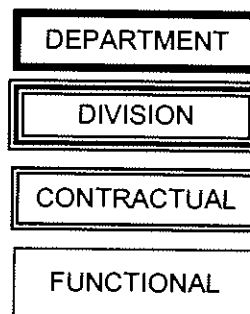


ORGANIZATION CHART

OCTOBER 2007



LEGEND





GENERAL GOVERNMENT
General Fund
DEPARTMENT SUMMARY

Description

The General Government Department is comprised of five divisions including the City Council, City Secretary, City Manager, City Attorney, and Emergency Management. The overall mission of the department is to provide for implementation of City Council policy and administration of the City organization.

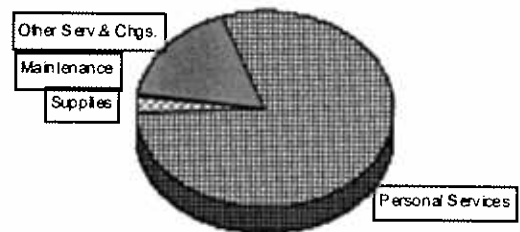
DEPARTMENT REVENUE	ACTUAL 2005-06	REVISED 2006-07	APPROVED 2007-08
Liquor License	\$26,376	\$27,140	\$27,140
Other Licenses and Permits	535	500	500
Emergency Management EMA Grant	50,212	55,000	55,000
Personal Recoveries	89,030	83,510	86,630
Miscellaneous Recoveries	606	600	600
TOTAL	\$166,759	\$166,750	\$169,870

EXPENDITURES BY DIVISION	ACTUAL 2005-06	REVISED 2006-07	APPROVED 2007-08
1005 City Council	\$108,402	\$100,010	\$105,020
1010 City Secretary	179,702	223,740	214,080
1020 City Manager	702,968	697,700	797,540
1040 Legal	749,065	843,960	872,440
5530 Emergency Management	129,842	122,840	171,280
TOTAL	\$1,869,979	\$1,988,250	\$2,160,360

TOTAL FULL TIME PERSONNEL	ACTUAL 2005-06	REVISED 2006-07	APPROVED 2007-08
	17	18	19

EXPENDITURES BY CLASSIFICATION
APPROVED 2007-08

Personal Services	\$1,721,460
Supplies	62,020
Maintenance	2,950
Other Serv. & Chgs.	373,930
Capital	0
Total	\$2,160,360



City Council

Description

The City Council is the legislative and policy-making body of the City of Abilene, a "home-rule" and "Council-Manager" city, operating under the authority of the City Charter adopted in 1962. The Council enacts legislation, reviews estimated revenues and expenditures of the City, adopts the budget, sets the tax rate, determines policies, sets goals for the City, and approves the Mayor's appointments of the City Manager, City Secretary, City Attorney, Municipal Court Judge, and all Board and Commission members.

Major FY 07-08 Goals/Programs

- Continue to encourage citizens and community about the need for water conservation
- Continue efforts to broaden the base of leadership with the City by recruiting new members to City boards and commissions, especially women and minorities
- Provide policy guidance and ongoing support to foster aggressive economic development
- Continue to work together with the Abilene Independent School District, Dyess Air Force Base, Taylor County, Abilene Chamber of Commerce, and other local and regional entities in areas that will benefit each entity and the citizens they serve
- Improve the budget and strategic planning process through regular communication with management staff regarding budget issues throughout the year and continue work toward implementation of a multi-year budget
- Plan a working retreat to discuss goals and strategies for the Council and its relationship with City staff and citizens

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/GOAL	PROJECTED 2005-06	ACTUAL 2005-06	PROJECTED 2006-07	PROJECTED 2007-08
Activities/plans to support Council-determined critical issues	1	10	1	10	15
Activities/plans to address economic development strategy for community	10	10	10	10	10
Proclamations & other official citations	120	115	115	115	120
Major activities to solicit citizen volunteerism on boards and commissions	6	12	10	12	13

EXPENDITURES	ACTUAL 2005-06	APPROVED 2006-07	REVISED 2006-07	APPROVED 2007-08
Personal Services	\$7	\$10	\$10	\$10
Supplies	13,166	5,550	5,250	5,470
Maintenance	0	1,000	500	500
Other services and charges	95,229	94,790	94,250	99,040
TOTAL	\$108,402	101,350	100,010	105,020
Total Full-Time Personnel	0	0	0	0

City Council

FY 06-07

Accomplishments

- Met with elected officials in Washington on issues affecting the City
- Council members served on many local, state and national boards
- Continued to support efforts to acquire future water supplies for the City
- Approved a solid waste ordinance to facilitate litter reduction and to help Keep Abilene Beautiful
- Approved a smoking ordinance making public areas and gathering locations smoke-free

FY 08-09

Goals

The goal of the City Council is to increase its effectiveness as policy makers and as stewards of citizens' tax dollars by seeking and studying essential and professional information on decisions affecting the City.

Objectives

- Make water conservation a priority, including expanded sale of effluent water
- Continue regular communication with state and national elected officials on issues affecting the City
- Continue to make economic development a priority for Abilene and the region
- Continue to make neighborhood clean-up and code enforcement a priority
- Implement projects approved by the voters in the bond election held in 2006

CITY SECRETARY

Description

The office of the City Secretary maintains its responsibilities to the citizens of Abilene directly as well as indirectly through service to the Mayor and Council and in the area of Records Management as outlined by State law and by City Charter; with primary duties being recording Council actions and preparing, preserving, maintaining, and providing access to public information.

Major FY 07-08 Goals/Programs

- Review the State's recommendation for Records Recovery Plan.
- Begin development of a Records Management Manual.
- Continue development of Records Center procedures.
- Continue inventory and documentation of City vault files and enter data for intranet access.
- Provide Records Management educational opportunities for the Assistant City Secretary and the Records Inventory Specialist.
- Finalize amendment to Records Management Ordinance to comply with State requirements.
- Prepare public information procedural guidelines for staff.
- Assistant City Secretary to complete one (1) of the four (4) required Texas Registered Municipal Clerk certification courses.
- Host State Records Management Program for City staff and outside entities.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2005-06	ACTUAL 2005-06	PROJECTED 2006-07	PROJECTED 2007-08
Liquor licenses collected		190	134	140	145
Public meeting notices posted		380	360	300	300
Solicitation permits issued		25	29	28	30
Municipal elections		3	0	3	1
City Council meetings		30	35	33	35
Board appointments & reappointments		145	135	145	145

EXPENDITURES	ACTUAL 2005-06	APPROVED 2006-07	REVISED 2006-07	APPROVED 2007-08
Personal Services	121,830	153,060	154,600	168,330
Supplies	2,200	2,200	2,400	2,400
Maintenance	480	1,200	1,200	1,200
Other Services and Charges	52,010	59,540	65,540	42,150
TOTAL	176,520	216,000	223,740	214,080
Total Full-Time Personnel	2	2	2	2

CITY SECRETARY

FY 06-07

Accomplishments

- Implemented development of records center and procedures.
- Implemented complete inventory and documentation of records maintained in the City vault through employment of the Records Inventory Specialist.
- Continue providing records management program education to department records liaisons.
- City Secretary served on the TML General Government Legislative Committee.
- City Secretary recertified as Texas Registered Municipal Clerk.
- Coordinated all city elections with Taylor County Elections Office.
- Maintained City vault files (approximately 2,200 files).
- Coordinate with department record liaisons the destruction and/or relocation of records.
- Prepared for and attended 33 City Council meetings.
- Coordinated with staff and City Council 145 board appointments/reappointments.
- 61 Ordinances distributed, published and filed.
- 40 Resolutions distributed and filed.
- Prepared for and assisted with filing of personal financial forms for City officials.

FY 08-09

Goals

- Maintain updated intranet access vault file information to City departments.
- To provide more information to more citizens through internet and intranet access.
- Assistant City Secretary to continue education toward TRMC (Texas Registered Municipal Clerk).
- Complete inventory of records for destruction housed in the Records Center.
- Complete development of the Records Center.
- Assistant City Secretary and Records Inventory Specialist to continue education in Records Management.
- Consult with Planning and Development Services Director on codification of Zoning Ordinance following completion of Codes.

Objectives

- Provide vault inventory for online viewing and to comply with records management program.
- Continue forwarding vault records to applicable departments for destruction when retention schedules have been met.
- Continue attending professional training seminars on creating and maintaining electronic records.
- Consult Technology Liaison concerning computerizing inventory of records maintained in Records Center.
- Address needs for outside entities and individuals to access records departmentally and within Records Center.
- Provide educational opportunities for Certification of Assistant City Secretary.

City Manager

Description

The City Manager's division is committed to maintaining high levels of professionalism, training, and skills. In an effort to keep up with the increasing demands of our citizens, while also striving to increase trust in government, our organization continues to focus on providing superior customer service both internally and externally. We are also committed to employee development by recruiting, retaining, and continually educating City employees. The City Manager division will continue to educate the Council on City Operations through regular briefings, Council/staff planning retreats, and monthly City Council update reports.

Major FY 07-08 Goals/Programs

- Support the activities of City University
- Implement Citizen Relationship Management (CRM) initiative to improve responsiveness to citizen requests and further improve our customer service efforts
- Negotiate new Meet and Confer contracts with Police and Fire departments
- Continue the organizational review process
- Continue implementation of the City Council's Strategic Objectives
- Continue review/restructuring of self-insurance fund to ensure solvency
- Continue to partner with community leaders/organizations
- Continue with management initiatives to develop team/organization
- Support Land Development Code process
- Implement Bond CIP projects
- Initiate more City-produced programming and more live broadcasts of public meetings for broadcast on local educational/governmental Channel 7

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2005-06	ACTUAL 2005-06	PROJECTED 2006-07	PROJECTED 2007-08
Hours of staff development per employee	40	38	40	70	70
Performance audits/evaluations on various functions within the organization	3	1	0	3	10
% departments/divisions represented on redesigned web page	100%	N/A	85%	100%	100%
Conduct public information speaking engagements	6	12	10	12	15

EXPENDITURES	ACTUAL 2005-06	APPROVED 2006-07	REVISED 2006-07	APPROVED 2007-08
Personal Services	\$630,086	\$608,500	\$600,420	\$690,410
Supplies	9,451	5,040	5,580	11,700
Maintenance	18	100	100	280
Other services and charges	63,413	67,320	91,600	95,150
TOTAL	\$702,968	680,960	697,700	797,540
Total Full-Time Personnel	6	6	6	6

City Manager

FY 06-07

Accomplishments

- Supported implementation of Public Safety Communications System
- Began live broadcasts of City Council meetings with encore broadcasts of meeting on local educational/governmental Channel 7
- Established a Transit Committee which reviewed rates and services
- Completed second annual community outreach survey
- Convened a safety committee to help improve workplace safety, reduce workplace accidents and help maintain a healthy workforce

FY 08-09

Goals

The goal of the City Manager Division is to provide leadership and direction to the City organization and to provide the City Council with adequate and necessary information to make policy decisions, and to carry out those decisions in a cost effective manner.

Objectives

- Make water conservation a priority including expanded sale of effluent water
- Continue communication with state and national elected officials on issues affecting the City
- Continue to work with elected officials in Washington in support of Dyess Air Force Base
- Continue to make economic development a priority for Abilene and the region
- Make neighborhood cleanup and code enforcement a priority
- Continue to provide staff assistance to the Local Redevelopment Authority to determine future use of the Grimes Memorial Army Reserve Center

CITY ATTORNEY- LEGAL

Description

The City Attorney's Office provides timely and accurate legal services to the Mayor, Council, city staff, and boards and commissions. We also serve by contract as the attorney for the DCOA, Housing Authority, 911 Board, Metropolitan Planning Organization, and the Venue District. Daily we address questions and concerns on a multitude of topics including contracts, employment law, water law, environmental law, economic development, personal injury, public utilities and franchises, civil service, law enforcement, open meetings, open records, federal housing laws and regulations, Municipal Court, code enforcement, zoning issues, eminent domain proceedings, litigation and bankruptcies.

Major FY 07-08 Goals/Programs

- Work with Administrative Services to develop a manager's training module on legal issues
- Develop partnerships and programs to educate our internal and external clients on the City's legal processes and our codes and ordinances
- Continue working with Administration to craft tools for development incentives
- Increase participation in professional organizations for municipal lawyers such as TCAA and IMLA
- Work with Administration to increase the City's role in the legislative process
- Begin a systematic review and revision of the Code of Ordinances
- Begin transitioning to a paperless archive system
- Work with Municipal Court and the Municipal Court Judge to continue to look for ways to improve efficiency and implement customer friendly programs to facilitate the handling of citations

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	ACTUAL 2005-06	PROJECTED 2006-07	ACTUAL 2006-07	PROJECTED 2007-08
Documents processed	NA	1000	1000	966	1000
Lawsuits	NA	14	15	11	15
Alternative dispute resolution	NA	3	3	0	3
Seminars attended	NA	19	20	14	19
Municipal Court Cases/Appeals	NA	1717	2017	1167	1467
Corporate Meetings	NA	300	300	300	300
Litigation Meetings	NA	72	100	100	100
Open Records Requests	NA	223	200	323	363
Bankruptcy claims filed	NA	3	4	1	4
EXPENDITURES		ACTUAL 2005-06	APPROVED 2006-07	REVISED 2006-07	APPROVED 2007-08
Personal Services		664,980	729,000	723,650	767,490
Supplies		38,250	39,750	39,750	40,150
Other Services & Charges		46,990	62,590	64,060	64,800
Total:		750,220	831,340	827,460	872,440
Total Full-Time Personnel		8	9	9	9

CITY ATTORNEY-LEGAL

FY 06-07

Accomplishments

- Successfully handled approximately 966 contracts
- Prosecuted over 1100 municipal court cases and appeals
- Processed over 360 open records requests
- Successfully settled several lawsuits and claims against the city
- Developed, printed, and distributed the uniform Contracts Manual
- Assisted with comprehensive re-writes of the Nuisance and Solid Waste ordinances and the Off Premise provisions of the sign ordinance.
- Assisted in development and implementation of new Smoking and Landscaping Ordinances
- Developed a legal internship program with the local universities in which government/political science students can earn university credits and gain hands-on municipal law experience
- Extended pretrial conference hours to accommodate citizens needs

FY 08-09

Goals

The goal of the City Attorney's Office is to provide the highest quality legal representation and service possible in a manner that protects the interests of the City of Abilene, Texas. The practice of municipal law is constantly changing, expanding, and evolving. As a result, it is imperative that the legal staff stay current on the changes in the law while finding creative solutions to the many challenges faced by our growing, diverse City.

Objectives

- Support the Mayor, City Council and Administration in developing programs that meet the Council's Strategic Objectives
- Obtain quality continuing legal education and disperse pertinent information throughout the organization through cooperative efforts with the Training and Employee Development Manager
- Become leaders within the organization in the areas of customer service for both internal & external customers by finding creative legal solutions that benefit both the organization and the community
- Build strong trusting relationships within the organization through daily communication with the departments we serve
- Support the organization's goal of being a community leader through encouraging employee involvement in our community

Office of Emergency Management

Description

The Office of Emergency Management develops, maintains, and implements a local community plan for mitigating, managing, and recovering from major emergencies and disasters. The Emergency Operation Plan (EOP) is consistent with, and complements a comprehensive emergency management system for the state of Texas and the United States. Mission accomplishment will reduce the vulnerability of our citizens to injury and loss of life, and lessen the loss of property and damage to the city. This can be achieved by providing a system for the mitigation of, preparedness for, response to, and recovery from natural or man-made hazards, and terrorist threats.

Major FY 07-08 Goals/Programs

- Prepare the City of Abilene/Taylor County to respond to all hazards and disasters
- Continue to update Emergency Operations Plan and all annexes with current changes
- Purchase needed equipment for the City of Abilene first responders with appropriated SHSP grant
- Continue technical enhancements of the Emergency Operations Center (EOC) and EOC radio room
- Conduct regular exercises to sustain and test standard operational procedures
- Continue coordination of training emergency responders and key EOC participants in obtaining National Incident Management System (NIMS) certification
- Continue training of key EOC participants in Critical Incident Management Software (Web EOC)

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/GOAL	PROJECTED 2005-06	ACTUAL 2005-06	PROJECTED 2006-07	PROJECTED 2007-08
Conduct 2 exercises	2	2	2	2	2
Submit EMPG annual work plan, semi-annual progress updates, and quarterly reports	4	4	4	4	4
Update/Develop EOP annexes	3	3	9	7	7
Receive EMPG Reimbursement	\$50,000	\$57,000	\$50,000	\$50,000	\$50,000
Provide public information	50 hours	65 hours	100 hrs.	65 hours	65 hours

EXPENDITURES	ACTUAL 2005-06	APPROVED 2006-07	REVISED 2006-07	APPROVED 2007-08
Personal Services	\$96,725	\$86,910	\$86,110	\$95,220
Supplies	2,432	2,600	2,450	2,600
Maintenance	900	900	920	970
Other services and charges	29,785	32,160	33,360	72,490
TOTAL	\$129,842	\$122,570	\$122,840	\$171,280
Total Full-Time Personnel	1	1	1	1

Office of Emergency Management

FY 06-07

Accomplishments

- Developed a Hazard Analysis and Mitigation Action Plan adopted by the City of Abilene and Taylor County
- Procured Homeland Security grants and equipped responders with needed equipment
- Procured the CodeRED® telephone emergency notification system with State Homeland Security grant funds
- Conducted an emergency exercise to test evacuation of daycares, nursing homes and a major university, provide temporary sheltering, utilize volunteers through the BCVOAD, and handle mass casualties through the Abilene/Taylor County Health Department and area hospitals
- Ensured the City of Abilene is further trained in National Incident Management System (NIMS) for city-wide responses by providing training and exercises
- Regularly tested warning systems utilizing Emergency Alert System (EAS), CodeRED® telephone calling system, and cable television interrupt
- Enhanced storm tracking capabilities by equipping Storm Ready Center with new technical software and computer equipment
- Partnered with National Weather Service to host the annual SkyWarn Storm Spotter Training
- Participated in a state-evaluated exercise to gauge the communications interoperability of the 19-county region - achieved Level 4 interoperability in accordance with the State Interoperability Plan
- Activated the Emergency Operations Center to respond to August 2007 flooding in the city and region
- Procured two (2) mobile communications trailers capable of linking all participating radios to the same frequency
- Assisted area daycares, nursing homes, universities, and businesses with preparation of a disaster response plan
- Partnered with the City of Abilene Administrative Services department in furnishing a small conference room in the EOC
- Procured equipment workstations for the EOC Radio/SkyWarn area
- Hosted a business disaster workshop sponsored by AT&T to help businesses prepare for disasters
- Partnered with the Texas Workforce Commission to conduct a live forum over the Texas Workforce closed circuit TV network to deliver a Business Ready Plan for small businesses
- Implemented a subscription based email warning for severe weather to employees and citizens
- Updated major areas of the Emergency Operations Plan and received an "advanced" rating from the State

FY 08-09

Goals

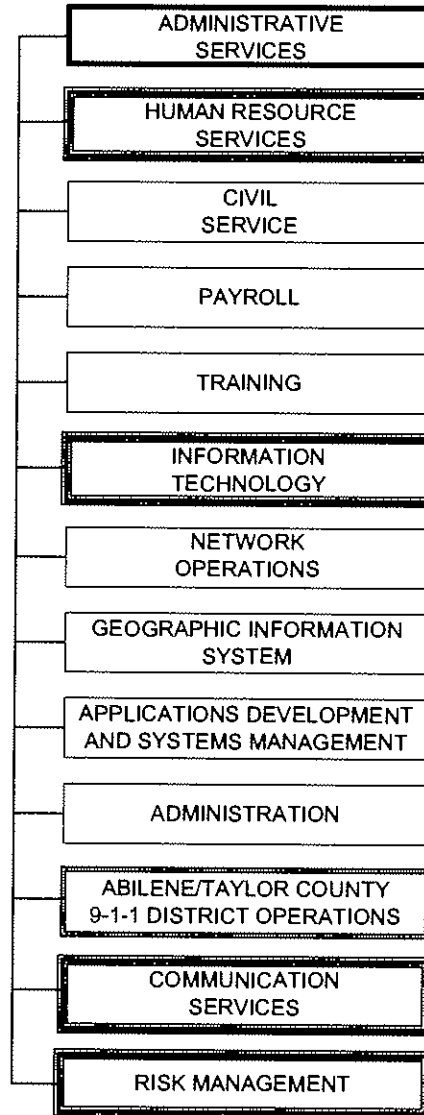
To protect lives and save property by preparing the city for disaster responses, increasing training opportunities, and continuing the process of making the community disaster resistant by ensuring a high level of readiness for emergency or disaster response for the City of Abilene and Taylor County.

Objectives

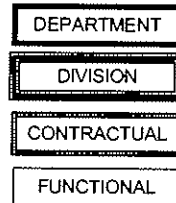
- Ensure EMPG actions are met
- Update the Hazard Mitigation Action Plan milestones
- Ensure the Emergency Operations Plan and Annexes are up to date
- Conduct regular exercises concentrating on National Incident Management System (NIMS) standards
- Ensure EOC personnel are continually trained and updated on EOC operations
- Continue sourcing Emergency Operation Center equipment
- Continue campaign of public education on emergency and disaster planning

ORGANIZATION CHART

OCTOBER 2007



LEGEND



ADMINISTRATIVE SERVICES
General Fund
DEPARTMENT SUMMARY

Description

The Administrative Services Department consists of six divisions: Human Resources, Risk Management, Information Technology, Communication Services, 9-1-1 Administration and COACH – the City of Abilene Clinic for Health. The departmental team develops and supports quality organizational resources to provide effective and efficient delivery of services to our customers. Information Technology provides network operations, GIS services, application support and telecommunications to the organization. Human Resources accomplishes compensation and benefits management, training and development, recruitment and retention, Civil Service administration and personnel policy and procedure administration. Risk Management oversees safety, claims, liability management, worker's compensation and the self insurance fund. Communication Services manages and maintains the public safety communications systems and related equipment. 9-1-1 Administration oversees emergency response addressing compliance and the management of the Abilene/Taylor County 9-1-1 District. COACH is the employee health clinic, providing routine health and wellness service to employees, retirees and their dependents who are covered by the health plan.

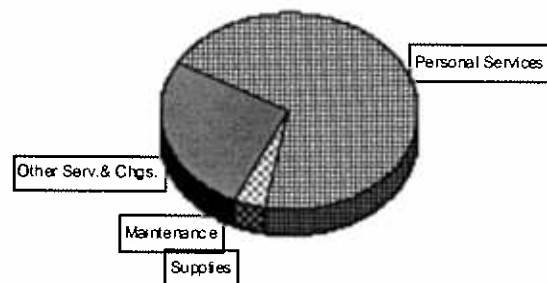
DEPARTMENT REVENUE	ACTUAL 2005-06	REVISED 2006-07	APPROVED 2007-08
Sale of Maps and Publications	\$1,270	\$1,200	\$1,200
Personal Recoveries	129,555	176,910	130,510
Miscellaneous Recoveries	15	6,700	6,150
Miscellaneous Revenue	4,724	4,500	4,500
TOTAL	\$135,564	\$189,310	\$142,360

EXPENDITURES BY DIVISION	ACTUAL 2005-06	REVISED 2006-07	APPROVED 2007-08
1510 Human Resource Services	\$960,327	\$1,000,130	\$1,313,750
2050 Information Technology	1,114,560	1,209,800	1,216,460
TOTAL	\$2,074,887	\$2,209,930	\$2,530,210

TOTAL FULL TIME PERSONNEL	ACTUAL 2005-06	REVISED 2006-07	APPROVED 2007-08
	27	27	28

EXPENDITURES BY CLASSIFICATION
APPROVED 2007-08

Personal Services	\$1,761,020
Supplies	98,600
Maintenance	660
Other Serv. & Chgs.	669,930
Capital	0
Total	\$2,530,210



HUMAN RESOURCES

Description

The mission of Human Resources (HR) is to attract, hire, develop and retain qualified employees through quality training, equal employment opportunities, compliance with employment laws and City policies, a competitive compensation and benefit package, and opportunities for professional development.

Major FY 07-08 Goals/Programs

- Attract, hire and retain quality employees and develop the full potential of employees, supervisors and managers.
- Continue the Engaged in Excellence initiative. This will include offering new courses as planned and offering core employee, supervisor and management classes on an ongoing basis.
- Implement the New Manager Orientation and Leadership Development components of the Engaged in Excellence Training Plan.
- Continue to maintain the classification plan through market-based surveys with comparable municipalities throughout the year and include a comprehensive evaluation of our compensation system.
- Continue to review benefit and compensation packages to remain competitive in attracting and retaining quality employees.
- Work closely with Benefits Consultant to continue to evaluate costs and strategies to meet the ongoing challenges of increasing costs to health care and its effect on employees and the self-insurance fund. Implement new medicare eligible options as a final transition from the City's health plan.
- Continue to encourage use of Employee Assistance Program.
- Continue to monitor the Performance Management and Pay for Performance Processes, evaluate feedback and recommend any needed revisions identified.
- Continue to refine programs related to the payroll software in a Windows based platform and explore new capabilities for decrease reliance with non-vendor interfaces. Explore technological opportunities of an integrated and scalable Human Resource Management and Payroll System with a Financial interface.
- Keep abreast of ongoing employment legislation, such as changes to FMLA, ADA, HIPAA, FCRA and other Federal and State laws, and integrate changes into policies and procedures, practices and training. Continue to review and update the Policies and Procedures Manual.
- Continue to streamline HR practices, procedures, employment forms and employment processes.
- Continue to expand information and capabilities of the website for Human Resources to provide enhanced recruiting services and to offer enhancements to our intranet site for employee services, communication and availability of on-line Human Resource forms.
- Continue to review and create additional customer service initiatives.
- Continue to offer City University program to citizens.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2005-2006	ACTUAL 2005-06	PROJECTED 2006-07	PROJECTED 2007-08
# of Vacancies	288	350	665	375	400
% Minority/female hired	19%/48%	30%/45%	21%/40%	21%/48%	30%/45%
% Minority/female promoted	19%/48%	19%/28%	15%/23%	19%/39%	19%/30%
% Turnover	12.48%	12.26%	17.57%	18.33%	15.00%

EXPENDITURES	ACTUAL 2005-2006	APPROVED 2006-2007	REVISED 2006/2007	APPROVED 2007-2008
Personnel Services	619,531	597,810	613,300	771,460
Supplies	54,792	88,260	96,360	91,300
Maintenance	443	660	660	660
Other Services and Charges	285,561	262,820	289,810	450,330
Capital Outlay	0	0	0	0
TOTAL	960,327	949,550	1,000,130	1,313,750
Total Full-Time Personnel	8	9	11	11

HUMAN RESOURCES

FY 06-07

Accomplishments

- Conducted a Civil Service entrance exam for Firefighters in March for an effective hiring date in August. Also conducted Civil Service promotional exams for Fire Lieutenant, Captain and Battalion Chief in addition to Assessment Centers for the Captain and Battalion Chief promotional processes.
- Conducted Civil Service entrance exam for Police Officers in April for an effective hiring date in September. Also conducted Civil Service promotional exams for Police Sergeant and Police Lieutenant, as well as an in-house assessment center for the Police Sergeant promotional process
- Conducted annual pay and compensation study for benchmark positions with a selected number of comparable municipalities.
- Continued to monitor the employee-designed Performance Management system and utilization of the appraisal forms for Non-Exempt, Exempt and Management Staff for consistency.
- Continued the Engaged in Excellence initiative. Engaged in Excellence identifies training, development and communication activities aimed at engaging all employees in carrying out the City's mission. Core training courses are offered to employees, supervisors and managers on an ongoing basis.
- Conducted training for City Employees in over 15 topics. Over 2,000 participants attended training during the fiscal year, an increase of 80% over last year. Three (3) new courses were offered: Civil Treatment for Managers, Writing and Performance Management Forms.
- Developed a catalog of courses available to smaller cities in our region. Four (4) other cities have participated in local training classes and training has been delivered to a fifth city.
- Held the 16th Employee Leadership Conference/Development Center in March for approximately 140 employees. The conference was based on the Survival theme, the Abilene Triple Trek - Teamwork, Problem Solving and Creativity.
- Coordinated recruiting and interview process for several key senior management positions.
- Continued to make new and revised Human Resource forms available on the City's intranet to utilize technology for improved convenience and to reduce printing costs.
- After evaluation of proposals submitted as a result of a Request for Proposal for Medical Benefits by the Benefits Consultant and the City, new Third Party Administrators were selected for the health plan, prescription plan and the flexible spending plan. Additionally new plan designs and rate structures were implemented.
- Coordinated and conducted health coverage re-enrollment meetings for employees and retirees and introduced changes to the health, prescription and flexible spending account plans. Also provided an option for Medicare eligible retirees to begin the transition of moving off of the City's health plan.
- Continued efforts to more effectively focus recruiting efforts through specialized on-line postings, attending various career fairs as well as using the standard media of newspaper classified ads, industry publications and the City's website.
- Continued to enhance our website to offer useful links for easier navigation and added information for applicants and citizens.
- After two successful years, the City University program designed to promote citizens' awareness of City government and facilitate access to elected and government officials began its third year in September 2007. Fifty-eight citizen participants have enrolled for the nine month program in the past two sessions.

FY 08-09

GOAL:

Provide quality customer service.

Objectives:

- Continue commitment for staff development to further increase level of knowledge and skills.
- Continue to evaluate the most effective and efficient uses of technology to best utilize staff and other resources.
- Continue to place high priority on teamwork and in providing excellent customer service.

GOAL:

Attract, hire, develop and retain quality employees.

Objectives:

- Stay abreast of effective recruiting sources and techniques, continuing to utilize available technology and the website.
- Continue to monitor Pay and Classification Plan and strive to maintain a competitive and equitable compensation structure.
- Continue to meet training and employee development needs for all levels of staff City-wide.
- Provide a safe and drug free work environment free of discrimination and assure compliance with employment regulations, monitoring trends and legislation and integrating changes into policies, procedures, practices and training..
- Continue maintenance and utilization of succession planning tools in coordination with management development initiatives.

INFORMATION TECHNOLOGY

Description

Technology and technology-related resources are ever evolving. IT staff members are committed to assisting and supporting users with the application of the City's technology resources through software and hardware management, telecommunications connectivity, development and deployment of integrated solutions, training, optimization of network strategies and interactive database management.

Information Technology ("IT") is divided into five areas: Network Operations, Geographic Information Systems ("GIS"), Applications Development and Systems Management, Abilene/Taylor County 9-1-1 District Operations, and Telecommunications.

Major FY 07-08 Goals/Programs

- Replace network switches for City Hall's first floor and basement for improved data flow
- Provide network configuration for the backup PSAP communication center in the EOC
- Continue the upgrading and installation of Laserfiche, Incode software, and SQL server capabilities for municipal court
- Initiate the upgrading of the Water Dept.'s SQL server/database capabilities
- Install and configure computers for the new Public Safety Communications Center
- Assist with the installation and configuration of the new Intergraph CAD/RMS/MDU system
- Continue working with Departments and Divisions on the utilization of the City's list servers (Added two new mailing lists)
- Replace some of the City's Application Servers (NTINVISION now runs applications formerly running on NTAPPS and NTAPPS2; NTGIS houses the geodatabase formerly on NTARCIMS)
- Study deployment issues for the next version of the Windows operating system (In progress)
- Continue work by GIS to configure mapping needs for the new Intergraph CAD system
- Continue GIS plat scanning and digitizing for the Taylor Co. County Clerk's Office
- Continue work on the Master Address Repository (MAR) project
- Initiate work on new hard surface values for Stormwater Services
- Continue GIS addressing of vacant parcels
- Initiate Ft. Phantom roads classification review
- Continue with Zoo fiber project
- Increase support for telecommunicators for both Abilene PD and Taylor County SO.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2005-06	ACTUAL 2005-06	PROJECTED 2006-07	PROJECTED 2007-08
Calls for service		1500	650	1000	1000
Average Resolution Time for service calls	5 days	4 Days	4 Days	3 Days	3 Days
Application Development/Support Requests		625	400	300	300
EXPENDITURES		ACTUAL 2005-06	APPROVED 2006/07	REVISED 2006-07	APPROVED 2007-08
Personnel Services		947,644	920,400	968,670	989,560
Supplies		5,297	7,800	7,800	7,300
Maintenance		0	0	0	0
Other Services and Charges		161,619	232,160	233,330	219,600
Capital Outlay					
TOTAL		1,114,560	1,160,360	1,209,800	1,216,460
Total Full-Time Personnel		18	18	18	17

INFORMATION TECHNOLOGY

FY 06-07

Accomplishments

- Formulated plans for expanding the City fiber optic network infrastructure to reach City facilities still using commercial communications services
- Replaced the primary database server
- Eliminated the use of Integrated Services Digital Network technology-based services
- Continued to replace obsolete Windows NT servers and workstations
- Studied wireless technology implementations for deployment at Airport and deployed it and worked with Intranet to provide hotspot capabilities for the Police and Fire Departments
- Designed networking solutions and provided support for the new Dispatch center
- Expanded the use of web applications for the public and intranet web sites
- Designed and provided paperwork to Police for their newly required secure TLETS system
- Completed construction of and stood up Primary and Alternate Public Safety Answering Points (PSAPs) for the Abilene Police Department.
- Constructed and stood up Primary PSAP for Taylor County Sheriff's Office.
- Purchased and installed two new loggers for the Abilene Police Department PSAP.
- Provided new aerial mapping data that was GIS configured to FEMA/Corps of Engineers on the City of Abilene/Taylor County flood plains
- Purchased new innovative aerial photography technology, Pictometry, to reduce response times for Abilene and Taylor County responders.
- Initiated the scanning and digitizing of plats for the Taylor Co. County Clerk's Office by GIS staff
- Updated the GIS on-line web site with additional features
- Transferred GIS layers (geo-shape files) to a geodata base
- Assisted with the upgrading of the City's payroll system by Hewitt/Cyborg
- Created a Fire Department Inventory Management System
- Swapped out half of the City's cell phone inventory and provided ACD capability for community services and municipal court

FY 08-09

Goals

- Continue expansion of the GIS applications and usage thereof.
- Continue to expand the City's fiber optic backbone to include remotely located City facilities
- Continue management and support of the City's technology resources and activities and develop infrastructure in a cost effective manner.
- Expand public access and information dissemination
- Continue enhancement of telecommunications technology and improve efficiency of database management.

Objectives

- Replace network switch and rewire the data and telecommunications closet at Fire 1
- Install a computer lab at Fire 8
- Add two new file servers for the Planning and Development Services and Public Works departments
- Replace the primary application server NTAPPS
- Replace the Police Department's file server
- Migrate Human Resources' Access databases to the SQL server
- Continue the development of the Telephone database
- Complete the implementation of the Citizen Request Management system
- Continue to refine Mobile Data communications
- Continue to study deployment issues for the next version of the Windows operating system, and begin deployment

Goals

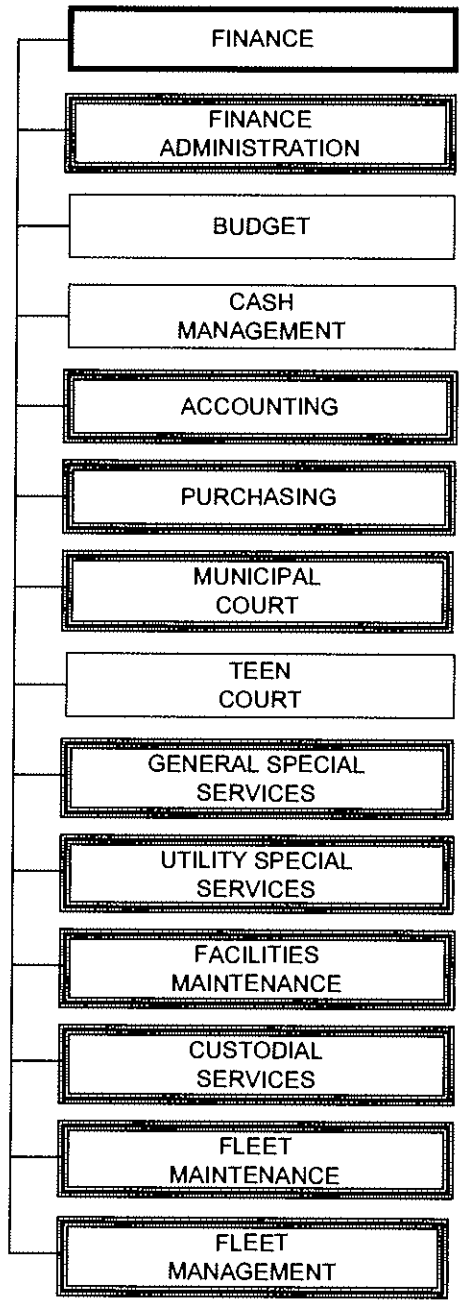
- Enhance 9-1-1-District capabilities and public service with technological upgrades
- Expand public access and information dissemination

Objectives

- Stand up Alternate PSAP for Taylor County Sheriff's Office.
- Install Pictometry technology for Primary and Alternate PSAPs in Abilene and Taylor County.
- Install diverse routed trunks to increase survivability.
- Design logo, create motto, and mission statement, formalize public education program.

ORGANIZATION CHART

OCTOBER 2007



LEGEND

- DEPARTMENT
- DIVISION
- CONTRACTUAL
- FUNCTIONAL

FINANCE
General Fund
DEPARTMENT SUMMARY

Description

The Finance Department is an organization dedicated to providing quality financial, and judicial services to other City Departments, the City Council, and the citizens of Abilene. The Finance Department consists of operating budgets including Finance Administration, Accounting, Purchasing, Municipal Court, Facilities Maintenance, Custodial Services, Fleet Maintenance, and Fleet Management. Other divisions include Debt Management, General Special Services, Cypress Plaza Facility, Utility Special Services, and Printing and Mail Services.

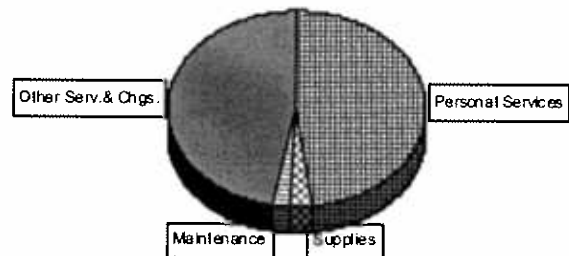
DEPARTMENT REVENUE	ACTUAL 2005-06	REVISED 2006-07	APPROVED 2007-08
TOTAL	\$53,951,977	\$56,638,750	\$58,465,530

EXPENDITURES BY DIVISION	ACTUAL 2005-06	REVISED 2006-07	APPROVED 2007-08
2010 Finance Administration	\$601,025	\$666,660	\$755,520
2020 Accounting	317,312	332,060	359,300
2030 Purchasing	145,106	156,400	165,950
2060 Municipal Court	695,655	774,760	1,026,300
2070 General Special Services	5,333,264	4,282,560	3,820,880
2080 Cypress Plaza Facility	43,253	49,140	46,250
1530 Facilities Maintenance	1,190,467	1,259,500	743,280
1540 Custodial Services	0	4,560	749,480
TOTAL	\$8,326,082	\$7,525,660	\$7,666,960

TOTAL FULL TIME PERSONNEL	ACTUAL 2005-06	REVISED 2006-07	APPROVED 2007-08
	61	64	67

EXPENDITURES BY CLASSIFICATION
APPROVED 2007-08

Personal Services	\$3,694,950
Supplies	192,070
Maintenance	189,120
Other Serv. & Chgs.	3,590,820
Capital	0
Total	\$7,666,960



**GENERAL OPERATING
FINANCE
REVENUE SOURCES**

Revenue Source	Description	2006 Actual	2007 Approved	2007 Revised	2008 Approved
3001	Current Taxes	\$17,576,029	\$18,963,920	\$18,963,920	\$19,559,090
3002	Current Taxes-Fleet Lease Financing	221,459	217,440	217,440	210,650
3011	Delinquent Taxes	348,603	400,000	350,000	350,000
3131	City Sales Tax	23,405,580	24,076,370	24,575,860	25,834,050
3132	Sales Tax Retained by City	141,281	145,330	148,340	155,940
3141	Hotel/Motel Tax	1,986,587	0	0	0
3142	Mixed Beverage Tax	219,054	210,000	210,000	210,000
3161	Electric Franchise Tax	1,544,046	1,530,000	1,530,000	1,530,000
3162	Gas Franchise Tax	387,840	1,150,000	1,183,420	1,150,000
3163	Telecommunication Line Fee	871,669	800,000	870,000	870,000
3164	CATV Franchise Tax	734,748	650,000	750,000	750,000
3165	Water and Sewer Franchise Tax	969,100	946,000	1,165,300	1,144,420
3168	Bingo Tax	115,350	115,000	100,000	100,000
3169	Solid Waste Services Franchise	378,070	411,760	411,760	434,170
3170	Stormwater Utility Franchise	67,590	64,980	64,980	69,890
3182	Payment in Lieu of Taxes	1,130,920	1,151,100	1,151,100	1,064,780
3185	Miscellaneous Taxes	37,648	50,000	35,000	35,000
3186	Tax Supported DCOA 1/2 Zoltek	15,498	15,000	15,180	0
3187	Civic Center Hotel Tax Transfer	0	714,000	743,750	758,620
3191	Penalty, Interest & Cost	215,470	210,000	200,000	200,000
3192	Penalty & Interest Hotel/Motel	639	900	0	0
3193	Penalty & Interest Business Pers Prop	0	0	19,700	0
3384	FEMA Reimbursements	16,907	0	0	0
3416	Teen Court Fee	14,407	9,000	12,000	12,000
3418	Administrative Fee-Venue	11,471	11,700	11,700	11,700
3600	Municipal Court Fines	1,516,896	1,430,000	1,700,000	2,010,420
3732	Returned Check Charge	5,632	5,000	5,000	5,000
3803	Investment Pool Revenue	605,490	350,000	800,000	850,000
3806	Interest	54,011	20,000	20,000	22,000
3809	Other Interest	2	50	20	20
3810	Land Leases	25,666	15,000	15,000	15,000
3817	ROW Rental Telephone Companies	6,799	6,800	6,800	6,800
3822	Indirect Cost Recovery	1,003,491	1,032,880	1,032,880	1,007,880
3828	Interfund Recoveries	79,331	30,000	38,000	35,000
3839	Miscellaneous Recoveries	251	0	100	100
3840	Miscellaneous Prior Years	73,527	0	200,000	0
3849	CDBG Interfund Teen Court	28,610	28,610	22,890	0
3860	Other Contributions	2,995	0	4,100	0
3870	Sale of Land	73,835	0	0	0
3880	Building & Equipment Claims	100	0	0	0
3890	City Pay Phones	0	200	0	0
3891	Dispensing Machines	3,051	3,000	3,000	3,000
3892	Miscellaneous Revenue	62,324	50,000	61,510	60,000
Department 200 Total		\$53,951,977	\$54,814,040	\$56,638,750	\$58,465,530

FINANCE ADMINISTRATION

Description

The Finance Administration Division is responsible for the supervision, administration, and overall planning of the City's financial activities. The division is responsible for the General and Utility Special Services, as well as financial expenditures, idle fund investment, debt management, and budget preparation and execution.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2005-06	ACTUAL 2005-06	PROJECTED 2006-07	PROJECTED 2007-08
Average yield	3 Mo. T-Bill	3.30	4.59	4.25	3.70
Average 3 month T-Bill Rate	NA	3.15	4.40	4.00	4.00
G.O. bond ratings	AA, A1	AA, Aa3	AA, Aa3	AA, Aa3	AA, Aa3
Months of undesignated balance	3.00	2.10	2.3	2.10	2.35
% general expenditures to approved	100.00	98.00	104.89	98.00	98.00
% general expenditures to revised	100.00	98.00	99.99	98.00	98.00
% general revenue to approved	99.00	98.00	107.50	98.00	98.00
% general revenue to revised	99.00	98.00	103.20	98.00	98.00

EXPENDITURES	ACTUAL 2005-06	APPROVED 2006-07	REVISED 2006-07	APPROVED 2007-08
Personal Services	\$527,480	\$587,960	\$565,160	\$673,820
Supplies	5,373	4,050	6,050	4,200
Maintenance	2,000	0	0	0
Other Services and Charges	66,172	44,080	95,450	77,500
Capital Outlay	0	0	0	0
TOTAL	\$601,025	\$636,090	\$666,660	\$755,520
Total Full-Time Personnel	7	8	8	8

Major Revenue Assumptions

- Property values increased approximately 9%, which requires a General Fund property tax rate to be \$.4693 for FY 2008 to fund the budget.
- Sales tax will exceed FY 2007 by 5.0%.
- All other revenues are anticipated to grow at a low to moderate pace.

ACCOUNTING

Description

The Accounting Division provides a wide range of services including cashiering, accounts receivable processing, accounts payable processing, maintaining titles and license plates for all city vehicles, the reconciliation of all bank accounts, reporting for the Firemen's Relief & Retirement Fund, and preparing monthly financial reports.

Major FY 07-08 Goals/Programs

- Continue to review accounting procedures to ensure compliance with Statement on Auditing Standards (SAS) 99.
- Develop more efficient invoicing system.
- Begin to look at alternate methods of storing Accounting system records.
- Continue to make changes in the Fixed Asset System to comply with Governmental Accounting Standards Board (GASB) 34.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2005-06	ACTUAL 2005-06	PROJECTED 2006-07	PROJECTED 2007-08
Financial reports produced	384	384	384	384	384
Workdays reports produced after month end	10	15	15	15	15
Automated checks processed	14,750	13,500	13,836	13,500	13,500
Manual checks processed	500	400	238	275	275
Ratio of manual checks to total checks	4.5	3.0	1.7	2.0	2.0
Total accounting transactions	420,000	400,000	424,986	420,000	420,000
Cost per transaction	0.80	0.80	0.75	0.79	0.86
Invoices processed	15,000	15,000	15,019	15,000	10,500

EXPENDITURES	ACTUAL 2005-06	APPROVED 2006-07	REVISED 2006-07	APPROVED 2007-08
Personal Services	\$266,441	\$277,900	\$279,020	\$306,970
Supplies	13,873	14,000	14,340	16,500
Maintenance	965	1,050	1,050	1,050
Other Services and Charges	36,033	33,630	37,670	34,780
Capital Outlay	0	0	0	0
TOTAL	\$317,312	\$326,580	\$332,080	\$359,300
Total Full-Time Personnel	7	7	7	7

ACCOUNTING

FY 06-07

Accomplishments

- Made changes in the Fixed Asset System to comply with GASB 34.
- Credit card payments at Airport, Municipal Court, and Water Utility Office.

FY 08-09

Goal

Accounting software.

Objective

- Begin process of obtaining new accounting software.

PURCHASING

Description

The Purchasing Division is dedicated to providing quality goods and service, in a timely, accurate and cost efficient manner to City departments and citizens by utilizing quality employees, technological advances, accepted purchasing principles, while fulfilling legal responsibilities.

The Purchasing Division continues to make significant accomplishments in performing our supportive role to City employees and citizens of Abilene through our competitive bid process and implementation of specification development queries. The significance of these queries is to reach the potential bidders and utilize their expertise in market trends, ideas, and concerns before competitive bids are solicited.

The Purchasing Division conducts training sessions for City employees with purchasing responsibilities.

The Purchasing Division continues to focus on computer technology, software changes, and purchasing legislation updates, to improve the efficiency of the way we serve our customers.

Major FY 07-08 Goals/Programs

- Develop web site.
- Purchase the best value for the municipal dollar.
- Assure that responsible bidders are given a fair opportunity to compete for our business.
- Purchasing staff to attend Employee Development Seminars.
- Make available an updated Purchasing Manual.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2005-06	ACTUAL 2005-06	PROJECTED 2006-07	PROJECTED 2007-08
Purchase Orders processed	3,100	3,400	4,144	3,400	3,400
Bids processed	90	120	76	120	120
Rebids	5	10	5	10	10
Specification addendums issued	35	50	30	50	50
Pre-bid conferences	20	40	0	40	40
Net revenue from on-line annual auctions	225,000	200,000	466,204	200,000	200,000
% of Purchase Requisitions processed within 5 working days	100	100	100	100	100

EXPENDITURES	ACTUAL 2005-06	APPROVED 2006-07	REVISED 2006-07	APPROVED 2007-08
Personal Services	\$134,725	\$137,240	\$141,470	\$151,860
Supplies	4,174	3,900	3,900	3,900
Maintenance	70	80	80	80
Other Services and Charges	6,137	9,470	10,950	10,110
Capital Outlay	0	0	0	0
TOTAL	\$145,106	\$150,690	\$156,400	\$165,950
Total Full-Time Personnel	3	3	3	3

PURCHASING

FY 06-07

Accomplishments

- Conducted Purchasing Training classes.
- Utilizing Purchasing Cooperatives to get the "Best Value" purchases.
- On-line Auctioneering

FY 08-09

Goal

Communicate what we are doing.

Objectives:

- Make available updated version of Purchasing Manual.
- Conduct Purchasing Training classes for employees.
- Develop web page.

Goal

Enhance our method of providing service and technological advances already implemented.

Objectives:

- Purchasing Staff to attend seminars on office technology, office communication skills and computer courses offered by Information Technology or other computer institutions.
- Standardize and streamline specifications for equipment procurement.

Goal

Decentralize requisition processing and special reporting.

Objectives:

- Implement the "Extended Purchasing System" (EPS). This system is currently under review by the Purchasing Administrator. This objective will cost approximately \$45,000

MUNICIPAL COURT

Description

The City of Abilene Municipal Court provides the City with enforcement of Class C misdemeanor criminal laws and ordinance offenses occurring within the city limits. The Municipal Court is also responsible for maintaining accurate records of all cases, including arrest records, bond records, formal complaints, citation dispositions, state reporting, court costs, docket records, trial proceedings, refunds and forfeitures. The Municipal Court is responsible for staying current with the changes of procedures and court costs that are submitted to the state.

Major FY 07-08 Goals/Programs

- Continue to implement court security enhancements.
- Implement a Community Service Work Program.
- Contract with a new collection agency to improve the city's collection program.
- Continue to implement imaging system.
- Hire a second Municipal Court Judge.
- Participate in a State-wide warrant round-up.
- Insure all court supervisors obtain Level I certification through TMCEC.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2005-06	Actual 2005-06	Projected 2006-07	PROJECTED 2007-08
Traffic cases filed	NA	26,000	21,976	27,000	21,000
Traffic cases paid	NA	13,000	13,723	15,000	16,000
Traffic cases dismissed	NA	7,000	7386	7,000	6,500
Parking cases filed	NA	4,000	2847	4,000	2,500
Parking cases paid	NA	3,500	2063	3,500	2,000
Parking cases dlsmlssed	NA	400	386	400	600

EXPENDITURES	ACTUAL 2005-06	APPROVED 2006-07	REVISED 2006-07	APPROVED 2007-08
Personal Services	\$521,770	\$655,120	\$640,350	\$862,020
Supplies	37,570	29,510	28,890	36,750
Maintenance	1,104	820	1,400	1,710
Other Services and Charges	135,211	91,860	104,120	125,820
Capltal Outlay	0	0	0	0
TOTAL	\$695,655	\$777,310	\$774,760	\$1,026,300
Total Full-Time Personnel	18	18	18	19

MUNICIPAL COURT

FY 06-07

Accomplishments

- Enhanced warrant service capabilities by adding a fifth marshal.
- Contracted with TXDPS to suspend driver's license of defendants with outstanding warrants.
- Upgraded court computer software.
- Improved accountability by assigning specific duties to each clerk, and by adding an additional supervisor to oversee daily operations.

FY 08-09

Goals

- Continue to seek ways to provide effective and quality service.
- Insure timely and efficient processing of citations in order to get the citations to their final disposition.
- Improve the collection process by taking a more aggressive approach.
- Increase revenue and close cases by outsourcing delinquent cases.

Objectives

- Streamline current job duties.
- Cross training of new employees and employees that have recently changed job duties.
- Continue to review job performance and duties.

FACILITIES MAINTENANCE

Description

Maintenance/Renovation/Construction at all City-owned facilities.

Major FY 07-08 Goals/Programs

- Update and Identify priority infrastructure needs at all facilities for CIP or CO funded projects.
- Assist the TAC group in evaluating the facilities for energy efficiency study.
- Continue to work with the roofing consultant to make preliminary plans for repairs.
- Continue with Phase 2 of the 4-Phase boiler replacement CIP project.
- Intervene & correct deficiencies for planned renovations and construction to meet energy and security concerns at all high-value facilities.
- Upgrade the Preventative Maintenance program for HVAC equipment by outsourcing selecting facilities.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2005-06	ACTUAL 2005-06	PROJECTED 2006-07	PROJECTED 2007-08
Number of Work orders/Month	300	250	245	290	200
Cost per work order	\$100	\$92.00	NA	NA	NA

EXPENDITURES	ACTUAL 2005-06	APPROVED 2006-07	REVISED 2006-07	APPROVED 2007-08
Personal Services	\$850,179	\$881,220	\$909,570	\$495,840
Supplies	116,946	120,490	128,490	40,800
Maintenance	125,366	118,260	118,620	129,930
Other Services and Charges	91,708	79,580	102,820	76,710
Capital Outlay	6,268	0	0	0
TOTAL	\$1,190,467	\$1,199,550	\$1,259,500	\$743,280
Total Full-Time Personnel		28	28	11

FACILITIES MAINTENANCE

FY 06-07

Accomplishments

- 12,000 feet of new fiber optic cable was run for the new Zoo facility construction resulting in significant savings.
- Added a 3rd Building Maintenance Specialist II position.
- Safety equipment and supplies were upgraded.
- Assisted with the completion of several projects to avoid costly change orders.

FY 08-09

Goal

To provide the most cost-effective maintenance/renovation/construction for city-owned properties.

Objectives

- Improve internal operations to reflect updated procedures and worker safety.
- Assist TAC to develop and implement an energy plan timetable for high value facilities.
- Develop an updated preventative maintenance plan for high value facilities.

CUSTODIAL SERVICES

Description

The Custodial Services Division provides a clean and safe environment for City employees and the public in thirty buildings. Custodial Services also provides courier services to twenty-three buildings, as well as provide an array of services in the mailroom.

Major FY 07-08 Goals/Programs

- Fully staffed.
- Fully equipped.
- Quarterly safety meetings.
- Strip and wax floors on a rotating basis.
- Shampoo carpet on a rotating basis.
- Continue to maintain the following services: custodial (cleaning), courier, mail, copy paper, printing and reproduction.

Moved from the Facilities Maintenance Division in FY 2007-08.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/GOAL	PROJECTED 2005-06	ACTUAL 2005-06	PROJECTED 2006-07	PROJECTED 2007-08
Number of buildings cleaned daily	30	NA	NA	NA	30
Number of buildings with daily courier service	23	NA	NA	NA	23
Number of pieces of mail processed annually	16,500	NA	NA	NA	16,500

EXPENDITURES	ACTUAL 2005-06	APPROVED 2006-07	REVISED 2006-07	APPROVED 2007-08
Personal Services	\$0	\$0	\$0	\$625,940
Supplies	0	0	0	89,920
Maintenance	0	0	0	6,350
Other Services and Charges	0	0	0	27,270
Capital Outlay	0	0	0	0
TOTAL	\$0	\$0	\$0	\$749,480
Total Full-Time Personnel	0	0	0	19

CUSTODIAL SERVICES

FY 06-07

Accomplishments

- Became a new division.
- Increased the number of staff.
- Provided custodial services for 30 buildings.
- Took on additional floor space to maintain.
- Maintained courier service, mail service, copy paper supply service, copier machine service, and print service for City employees.
- Missed only one day of courier service.
- Assisted Facilities Maintenance with early detection of maintenance problems.
- Continued a working partnership with Facilities Maintenance.

FY 08-09

Goals

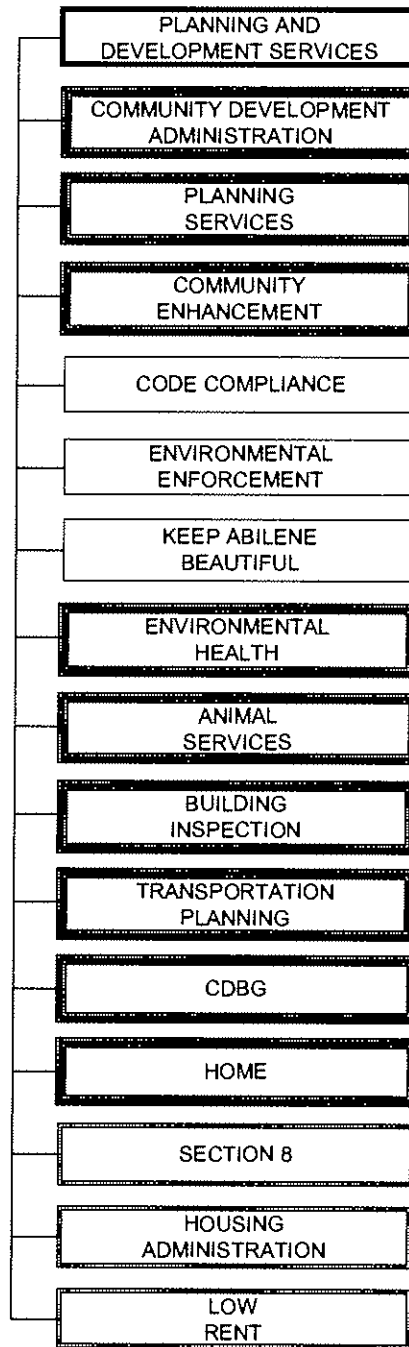
- Provide more efficient custodial services.
- Replace NFA van with permanent vehicle.

Objective

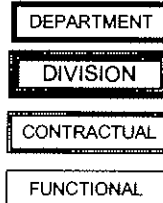
- Replace out dated equipment and vehicles.

ORGANIZATION CHART

OCTOBER 2007



LEGEND



PLANNING AND DEVELOPMENT SERVICES

General Fund DEPARTMENT SUMMARY

Description

The Planning and Development Services Department consists of Planning Administration, Planning Services, Neighborhood Initiatives (Office of Neighborhood Services), Building Inspections, Transportation Planning, Code Compliance, Environmental Health, Animal Services, Keep Abilene Beautiful, and Housing. The work of Planning and Development Services touches upon land use development policy, transportation systems, neighborhood revitalization and housing, economic development, code enforcement, quality of life, and historic preservation. Efforts in neighborhood revitalization and neighborhood clean-ups have resulted in a reorganization of code enforcement and related activities under a new Community Enhancement Division. The Building Inspection Services Division is responsible for ensuring that all buildings constructed, altered, or maintained in the City meet recognized standards for quality and safety. The Transportation Planning Division utilizes the resources of the Metropolitan Planning Organization to assess, conduct and implement transportation system priorities for the entire Abilene region. The Housing Division oversees the community's public housing programs and offers housing-related services targeted to persons of low and moderate income. The Planning Services Division prepares and implements long-range plans, recommends development policies, and reviews new development and redevelopment to ensure compliance with development regulations.

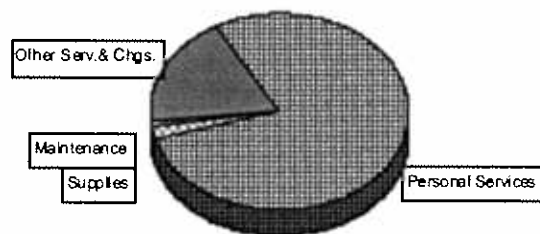
DEPARTMENT REVENUE	ACTUAL 2005-06	REVISED 2006-07	APPROVED 2007-08
TOTAL	\$1,393,334	\$1,366,620	\$1,174,100

EXPENDITURES BY DIVISION	ACTUAL 2005-06	REVISED 2006-07	APPROVED 2007-08
3010 Planning Services	\$352,978	\$420,130	\$443,440
3020 Community Enhancement	446,856	493,630	571,040
3025 Environmental Health	260,894	252,000	277,690
3530 Building Inspection	755,913	781,490	836,020
4005 Community Development Administration	187,664	175,480	187,280
7310 Animal Services	716,510	803,670	832,710
8090 Keep Abilene Beautiful	0	62,350	70,040
TOTAL	\$2,720,815	\$2,988,750	\$3,218,220

TOTAL FULL TIME PERSONNEL	ACTUAL 2005-06	REVISED 2006-07	APPROVED 2007-08
	46	48	50

EXPENDITURES BY CLASSIFICATION APPROVED 2007-08

Personal Services	\$2,538,740
Supplies	70,980
Maintenance	26,000
Other Serv. & Chgs.	582,500
Capital	0
Total	\$3,218,220



**GENERAL OPERATING
PLANNING & DEVELOPMENT SERVICES
REVENUE SOURCES**

Revenue Source	Description	2006 Actual	2007 Approved	2007 Revised	2008 Approved
3208	Electrical License	\$1,604	\$1,380	\$2,200	\$2,200
3211	Food Establishment Permit	98,579	92,030	104,400	104,000
3212	Sign Permit	26,281	25,000	15,000	15,000
3213	House Moving Permit	2,450	1,800	2,600	1,800
3220	Contractors Registration	29,162	25,000	25,000	25,000
3221	Swimming Pool Contractors	450	650	650	650
3250	Building Permit	397,551	300,000	390,000	380,000
3251	Electrical Permit	120,250	104,000	104,000	104,000
3252	Plumbing Permit	96,743	94,000	94,000	94,000
3255	Animal License	135,586	109,620	109,620	117,000
3256	Board of Adjustment	10,100	9,000	9,000	9,000
3257	Mechanical Permit	80,366	68,000	68,000	68,000
3260	Mobile Home Installation Permit	2,100	1,500	1,500	1,500
3261	Reroofing Permit	17,965	15,000	15,000	15,000
3262	Septic Tank Permit	1,500	1,400	1,400	1,900
3264	Temporary Certificate of Occupancy	1,200	2,300	1,000	1,000
3265	Special/After Hour Inspections	6,790	6,500	6,500	6,500
3267	Building Code Compliance Letter	195	200	200	200
3268	Customer Service Inspections	12,000	12,000	12,000	12,000
3269	Other Licenses and Permits	200	400	400	400
3401	Zoning Fees	35,053	23,000	23,000	23,000
3402	Sale of Ordinances and Minutes	49	150	150	150
3403	Sale of Maps and Publications	235	300	300	300
3410	Subdivision Fees	10,600	5,500	7,500	6,000
3412	Board of Building Standards	300	400	400	400
3442	Weed Mowing and Cleaning	21,408	45,000	35,000	35,000
3448	Code Enf Container Disposal	584	0	2,000	2,000
3454	Animal Control and Shelter Fee	36,591	38,000	33,000	33,000
3456	Disposal for Veterinarians	5,148	4,050	4,050	4,200
3457	Animal Cremation	21,786	17,600	23,000	23,200
3460	Swimming Pool Fee	6,200	6,300	6,300	14,500
3473	Vet/Spay Neuter	44,455	42,300	45,000	47,300
3474	Rabies Vaccination	20,968	19,530	19,530	20,500
3828	Interfund Recoveries	0	70,000	70,000	0
3829	Sales to Private Source	416	0	0	0
3830	Personal Recoveries	19,878	0	30,250	0
3839	Miscellaneous Recoveries	7,970	5,000	7,900	5,000
3644	CDBG Interfund Condemnation	120,310	130,000	96,250	0
3892	Miscellaneous Revenue	311	100	520	400
Department 250 Total		\$1,393,334	\$1,277,010	\$1,366,620	\$1,174,100

PLANNING AND DEVELOPMENT SERVICES ADMINISTRATION

The Planning and Development Services Administration Division is responsible for the administration, performance planning, and overall direction of the City's planning and development activities, building inspections, community enhancement, neighborhood services, and housing. The Division accomplishes these tasks through its various divisions and with the direction received from the boards and commissions it serves.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS FOR SELECT STRATEGIC MANAGEMENT OBJECTIVES	DEMAND/ GOAL	PROJECTED 2005-06	ACTUAL 2005-06	PROJECTED 2006-07	PROJECTED 2007-08
Percentage of Comprehensive Plan Strategies Implemented (cumulative)	100%	1%	1%	7%	30%
Percentage of New Land Development Code Completed (cumulative)	100%	50%	5%	40%	100%

EXPENDITURES	ACTUAL 2005-06	APPROVED 2006-07	REVISED 2006-07	PROPOSED 2007-08
Personal Services	156,211	158,900	162,800	173,890
Supplies	12,283	2,220	2,220	2,250
Maintenance	0	0	0	0
Other Services and Charges	19,170	10,660	10,460	11,140
Capital Outlay	0	0	0	0
TOTAL	187,664	171,780	175,480	187,280
Total Full-time Personnel	2	2	2	2

PLANNING SERVICES

Description

The Planning Services Division consolidates current, long-range and specialized planning activities into a single division. The primary functions of the division are to enforce existing development and land use regulations, to respond to emerging development trends, to anticipate future community needs, and to provide expertise and policy advice.

Current planning is most commonly known for the day-to-day activities of zoning, subdividing, and permitting as they relate to the use and the redevelopment of property. A variety of regulatory tools such as the Zoning Ordinance and Subdivision Regulations are used in this process to implement established community policies. **Long-range planning** focuses on the future of the City by forecasting future conditions and providing decision makers, citizens, and stakeholders with assessments on the impacts of various strategic policy decisions. Long-range planning is most often understood in terms of Comprehensive Plans, Thoroughfare Plans, Capital Improvement Plans, Annexation Plans and similar documents. **Specialized planning** activities often include unique events, opportunities, or needs. Such special projects may include neighborhood revitalization, economic development, historic preservation or other topics.

Major FY 2007-08 Goals/Programs

- Develop and implement a new Land Development Code
- Complete the Lake Fort Phantom Area Plan and the Butternut Corridor Plan
- Identify and develop infill strategies to implement recommendations of the Comprehensive Plan.
- Hire and train newly authorized Zoning Enforcement Officer and implement Enforcement Program.
- Develop and implement a Sidewalk Improvement Plan for the construction of new sidewalks in existing neighborhoods.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2005-06	ACTUAL 2005-06	PROJECTED 2006-07	PROJECTED 2007-08
Percentage of the Comprehensive Plan Strategies Implemented (cumulative)	100%	15%	1%	7%	30%
Urban Design Projects Completed	1	1	0	2	1
Sector or Corridor Plans Amended or Completed	2	3	0	1	2
Acres Annexed		0	0	0	0
Rezoning / PDD Applications Processed		35	53	35	40
Thoroughfare Closures Processed		7	12	7	7
Variances Processed		40	32	32	31
Special Exceptions Processed		55	52	50	48
Plats/Replats Processed		70	99	61	64
Site Plans Processed		60	69	58	60

EXPENDITURES	ACTUAL 2005-06	APPROVED 2006-07	REVISED 2006-07	PROPOSED 2007-08
Personal Services	265,786	320,840	308,180	400,000
Supplies	4,6410	6,700	6,700	9,050
Maintenance	35	0	0	0
Other Services and Charges	82,516	91,220	90,750	34,390
Capital Outlay	0	0	14,5000	0
TOTAL	352,978	418,760	420,130	414,100
Total Full-time Personnel	7	7	7	8

PLANNING SERVICES

FY 2006-07

Accomplishments

- Developed and adopted new landscaping and urban design standards
- Amended existing sign regulations for billboards and off-site advertising
- Initiated an Area Plan for Lake Fort Phantom Hill and surrounding properties.
- Began development of the Amarillo Street Historic District
- Continued progress on Phase 2 of a new Land Development Code that will update and replace several development ordinances. (Consultant - Dunkin, Sefko & Associates, Inc)
- Completed 5-Year Capital Improvements Plan
- Completed an Interlocal Agreement with Jones County regarding the regulation of subdivisions within the City's extra-territorial jurisdiction (ETJ)
- Adoption of a Three Year Annexation Plan

FY 2008-09

Goal

Provide comprehensive planning services including data and resource development, current and long-range planning, historic preservation, and fostering interaction between diverse interest groups.

Objectives

- Initiate development of an I-20 Corridor Overlay District
- Initiate preparation of at least one Super Neighborhood Plan
- Develop and implement a Sidewalk Improvement Program for new sidewalks in existing neighborhoods.
- Develop and implement an update to the City's Bicycle Plan

Community Enhancement Code Compliance

Description

The mission of Code Compliance is to educate the public and gain citizen compliance on health, safety, and quality of life issues.

Major FY 2007-08 Goals/Programs

- Continue and further develop partnerships between Keep Abilene Beautiful, Environmental Health, Animal Services, Environmental Crimes, Solid Waste Services, Stormwater Services, and Abilene Police Department to help improve the health, safety, and quality of life in Abilene.
- Increase the number of cases opened and closed each year
- Search for and promote additional public-private partnerships in proving the health, safety, and quality of life in Abilene
- Research how other cities use neighborhood volunteers to document code violations.
- Explore available mobile technologies to improve code officer efficiency in the field.
- Public education and awareness of environmental crimes and proper disposal of items

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2005-06	ACTUAL 2005-06	PROJECTED 2006-07	PROJECTED 2007-08
Number of Opened Cases		5753	5754	5622	5700
Number of Closed Cases		4615	4820	4577	4700
Number of Weed Complaints		3163	3176	3605	3400
Number of Unslightly Conditions Complaints		1635	1633	791	800
Number of Junk Vehicle Complaints		860	863	763	750
Number of Houses Demolished		42	61	71	60
Number of Houses Rehabilitated			30	26	20

EXPENDITURES	ACTUAL 2005-06***	APPROVED 2006-07	REVISED 2006-07	APPROVED 2007-08
Personal Services	286,557	383,600	339,290	399,850
Supplies	12,767	13,290	13,370	13,300
Maintenance	0	0	0	0
Other Services & Charges	147,531	144,740	140,970	144,200
Capital Outlay	0	0	0	0
TOTAL				
*** Moved to Community Enhancement Division	446,855	541,630	493,630	557,350
Total Full-Time Personnel	5	6	7	7

Community Enhancement Code Compliance

FY 2006-07

Accomplishments

- Began program to include neighborhood associations in the weed abatement mowing program.
- Updated and began enforcing the updated Nuisance Ordinance.
- Numerous presentations made to community, business, and neighborhood groups to educate the public about the new ordinance and to promote compliance through education.
- Increased the number of mowers available under the Weed Abatement Mowing Program
- Promoted awareness and education of environmental laws to civic, business, and community organizations.
- Three Felony cases filed and numerous misdemeanors.
- Behavioral changes seen throughout community.
- Environmental Enforcement Officer has become an established resource and point of contact for illegal dumping, other environmental crimes, and hazardous events.

FY 2008-09

Goals

- Educate the citizens of Abilene on the nuisance code to increase voluntary compliance.
- Educate the citizens of Abilene on environmental crimes and increase awareness of impact of environmental crimes.
- Active enforcement of environmental crimes.
- Use technology to increase efficiency of code enforcement officers

Objectives

- Implement the use of volunteers to document code violations.
- Continue to give presentations at neighborhood and community group meetings to improve compliance through education.
- Purchase the necessary equipment and software upgrades to create a mobile work environment to improve the efficiency of code officers.
- Decrease the number of repeat offenders.
- Expand educational awareness in schools and business owners.
- Host Neighborhood Meetings to help educate the citizens.
- Provide Public Service Announcements and educational pieces for Channel 7.

Community Enhancement Keep Abilene Beautiful

Description

Mission: To preserve the quality of Abilene's natural resources through community education, motivation, and partnerships resulting in informed individual actions.

Keep Abilene Beautiful coordinates 17 board members and thousands of volunteers in over 30 annual, community-wide programs and events designed to make Abilene a cleaner, safer place to live. KAB focuses efforts in five main areas: Beautification, Education, Litter Abatement, Recycling, and Non-Point Source Pollution Prevention. Objectives in these areas are accomplished through an aggressive media campaign and tens of thousands of volunteer hours contributed to the program.

Major FY 2007-08 Goals/Programs

- Have a new and much larger push for waste reduction in Abilene.
- Take a more active role in City Ordinance changes and how they impact the mission of KAB.
- Continue to improve quality of events and customer service; utilize partnerships, explore grant opportunities and sponsorships.
- Continue to increase public awareness of KAB's mission and events: develop consistent marketing strategy for each major KAB event, maintain contacts with all media outlets, coordinate efforts with the City of Abilene's Community Information Coordinator.
- Provide more direct impact on the community: coordinate with local groups for clean ups, participate in neighborhood beautification programs, continue to deliver a bilingual message, promote recycling efforts, continue beautification projects.
- Decrease the amount of litter in Abilene: form a litter task force to identify ways to address the litter situation in Abilene, develop an anti-litter campaign, continue to recruit volunteer groups to pickup litter, provide support to Adopt a Highway and Adopt-A-Spot programs, use the Litter Index to determine if efforts to reduce litter are effective.
- Increase interaction with AISD and WISD

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2005-06	ACTUAL 2005-06	ACTUAL 2006-07	PROJECTED 2007-08
Volunteer Hours Contributed		44,808	46,000	50,000	55,000
Beautification Events		4	18	20	23
Clean ups		38	140	150	165
Presentations Made		30	50	50	55
Recycling Events		20	20	20	23
Brochures Distributed		100,000	100,000	170,000	175,000

EXPENDITURES	ACTUAL 2005-06	APPROVED 2006-07**	REVISED 2006-07**	APPROVED 2007-08
Personal Services	Not Available	71,300	40,010	48,290
Supplies	Was apart of the	4,520	4,520	1,720
Maintenance	Community	0	0	0
Other Services and Charges	Enhancement	17,820	17,820	19,790
Capital Outlay	Dlvision	0	0	0
TOTAL		93,640	62,350	69,800
**Moved from Community Enhancement				
Total Full-Time Personnel	1	1	1	1

Community Enhancement Keep Abilene Beautiful

FY 2006-07

Accomplishments

- For every dollar given to Keep Abilene Beautiful \$20.05 was spent back in the community.
- Received the Keep Texas Beautiful Award of Excellence for the fourth year in a row.
- Received the Keep Texas Beautiful Sustained Excellence Award.
- Received third place in the Governor's Community Achievement Award.
- Continued Abilene Arbor Day, Spring Clean & Tire Amnesty Days, Texas Trash-Off, Xeriscape, City Sidewalks, Artwalks, Earth Day, Project Re-Directory phone book recycling, Pollution Prevention Month, Fall Clean and city-wide clean ups.
- Participated in the Home & Garden Show, Business Expo, and West Texas Fair & Rodeo parade.
- Worked with Keep Abilene Beautiful Board of Directors and volunteers in fundraising endeavors such as the Tree Sale and Mum & Myrtle Sale.
- Successfully implemented Keep America Beautiful's Cigarette Litter Prevention Program through the award of a \$2500 grant.
- Promoted Keep Abilene Beautiful's mission and the Environmental Recycling Center through brochures, exhibits, and presentations.

FY 2008-09

Goals

- Increase partnerships between City programs and between the KAB and Neighborhood Associations.
- Increase KAB's awareness of City Ordinance changes and how they impact the mission of KAB.
- Work with Environmental Enforcement to reduce the amount of illegal dumping in Abilene.
- Continue to improve quality of events and customer service; utilize partnerships, explore grant opportunities and sponsorships.
- Continue to increase public awareness of KAB's mission and events: develop consistent marketing strategy for each major KAB event, maintain contacts with all media outlets, coordinate efforts with the City of Abilene's Community Information Coordinator.
- Provide more direct impact on the community: coordinate with local groups for clean ups, participate in neighborhood beautification programs, continue to deliver a bilingual message, promote recycling efforts, continue beautification projects.

Objectives

- Increase Ratio to 21/1.
- Reduce Litter Index to 1.5.
- Increase the neighborhood cleanups by partnering with Code Compliance and Solid Waste Services.

Community Enhancement Animal Services

Description

Mission: Looking after the Health and Safety of the Citizens of Abilene and its Animal Community.

Abilene Animal Service Advisory Board has five members who meet a minimum of three times a year to appraise the Animal Services operation and discuss various issues that apply to the Animal Services program.

Major FY 2007-08 Goals/Programs

- Begin construction on approved renovation projects
- Replace old office furniture
- Obtain new cages for sick bay and a remains processor
- Research available Animal Shelter Management software packages
- Construct an employee parking area
- Evaluate and revise pet adoption pricing structure
- Adopt out more pets than previous year

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2005-06	ACTUAL 2005-06	PROJECTED 2006-07	PROJECTED 2007-08
Animal picked up	14,950	16,000	16,320	16,450	16,500
Complaints satisfied	12,000	11,750	10,850	12,000	12,100
Animal adopted	1,225	1,175	1,237	1,175	1,400
Average response time (minutes)	25	26	25	24	25
Stray bite reports/1,000 population	.10	.05	.08	.05	.06
Animal Reclaimed	1,300	1,350	1,234	1,375	1,375
Stray animal call/1,000 population	4	5	6	8	9

EXPENDITURES	ACTUAL 2005-06	APPROVED 2006-07	REVISED 2006-07	APPROVED 2007-08
Personnel Services	498,420	516,010	512,650	537,240
Supplies	21,970	33,370	45,850	29,890
Maintenance	18,009	31,480	31,480	26,000
Other	178,111	203,260	213,690	220,620
Capital Outlay	0	0	0	0
TOTAL	716,511	784,120	803,670	813,750
Total Full-Time Personnel	13	13	13	13

Community Enhancement Animal Services

FY 2006-07

Accomplishments

- Purchased new steamer
- Engineers are drawing plans for renovations
- Continued staff training and certifications
- Revised policies and procedures as needed
- Received fewer citizen's complaints regarding service

FY 2008-09

Goals

- Purchase new shelter cleaning system
- Obtain a new radio/phone communication system
- Obtain a new phone system inside the shelter
- Purchase new incinerator to replace oldest unit
- Purchase mesh netting as covering for outdoor dog runs
- Purchase Animal Shelter Management software

Community Enhancement Division Environmental Health

Description:

Mission: The role of Environmental Health is to develop and promote measures that modify or control factors that cause illness, injury, or discomfort to people.

Major FY 07-08 Goal/Programs:

- Continue group training of the inspectors to provide a higher level of consistency in the inspection process
- Continue implementing the revisions to the Texas Food Establishment Rules and train staff and food establishments on the changes
- Work with Building Inspections and Legal to adopt new swimming pool/spa regulations to come into compliance with state standards
- Continue to inspect the food establishments at a rate exceeding 125% of the monthly schedule
- Continue to monitor adult Culex mosquito population for presence of West Nile Virus
- Bring owners of aerobic on-site sewage facilities into compliance with code requirements requiring maintenance contracts and with submittal of required reports to the Environmental Health Section

OPERATIONAL WORKLOAD/ PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2005-06	ACTUAL 2005-06	PROJECTED 2006-07	PROJECTED 2007-08
% of food establishment inspections per schedule	100	100	153	125	125
% of swimming pool/spa inspections per schedule	100	100	121	100	100
% of day care center inspections per schedule	100	100	100	100	100
On-site sewage facility inspections	on demand	10	26	15	15
Nuisance investigations	on demand	250	348	250	250
Conduct education events	on demand	50	53	30	30

EXPENDITURES	ACTUAL 2005-06	APPROVED 2006-07	REVISED 2006-07	APPROVED 2007-08
Personal Services	214,112	215,250	197,720	210,190
Supplies	5,458	7,820	8,470	8,470
Maintenance	0	0	0	0
Other Services & Charges	41,324	37,370	45,810	47,200
Capital Outlay	0	0	0	0
TOTAL	260,894	260,440	252,000	265,860
Total Full-Time Personnel	5	5	5	5

Community Enhancement Division Environmental Health

FY 2006-07

Accomplishments:

- Inspected food establishments 159% of scheduled rate
- Conducted 34 food establishment training sessions
- Conducted 358 swimming pool/spa inspections
- Permitted 21 On-site sewage facilities
- Continued seasonal larviciding of standing water in right of ways
- Continued seasonal adulticiding by ULV for adult mosquitoes
- Continued seasonal monitoring of adult Culex female mosquitoes for West Nile Virus
- Continued a detailed review of the food establishment inspection process
- Continued a detailed monitoring process of each inspector for accuracy and consistency in the inspection process
- Continued a group inspection process for inspectors to standardize the inspection process
- Conducted numerous media interviews about mosquitoes and West Nile Virus
- Two Sanitarians were Standardized by the Texas Department of State Health Services

FY 2008-09

Goals:

- Maintain a consistent and effective food establishment inspection process
- Maintain a consistent and effective swimming pool/spa inspection process
- Maintain a consistent and effective day care center inspection process
- Maintain a consistent and effective on-site sewage facility inspection process
- Continue to provide educational opportunities to the public and other clients
- Continue to partner with the Texas Department of State Health Services in monitoring for West Nile Virus

Objectives:

- Standardize all of the inspectors through the Texas Department of State Health Services so that inspection scores are within 85% accurate to a standard
- Inspect food establishments at a 125% inspection rate

BUILDING INSPECTION

Description

The Building Inspection Division is responsible for ensuring that all buildings constructed, altered, or maintained in the City meet recognized standards for quality and safety. The staff is a diverse group of construction experts, each trained and certified in one or more building trades. Activity of the Division is service-intensive, and much of the focus recently has been on improving call-response procedures and increasing the level of communications with customers. The Division staff is highly involved in the formulation and interpretative development of the national codes that govern the construction industry. Personnel also respond to customer complaints regarding dilapidated structures and work with property owners to maintain neighborhood property values.

Major FY 2007-08 Goals/Programs

- Implement process for storage of commercial plans on CD.
- Implement web based VET computer permit and inspection program.
- Develop computer based tracking system for commercial plan review.
- Review and adopt the 2008 National Electrical Code.
- Develop and present educational classes on the 2008 NEC.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/GOAL	PROJECTED 2005-06	ACTUAL 2005-06	PROJECTED 2006-07	PROJECTED 2007-08
Building Inspections		5,600	5,535	5,350	5,300
Electrical Inspections		4,261	4,219	4,200	4,200
Mechanical Inspections		3,348	3,333	3,150	3,100
Plumbing Inspections		5,410	53,53	5,350	5,300

EXPENDITURES	ACTUAL 2005-06	APPROVED 2006-07	REVISED 2006-07	APPROVED 2007-08
Personal Services	655,785	653,610	661,790	722,920
Supplies	9,698	8,300	8310	6,300
Maintenance	70	0	0	0
Other Services and Charges	90,360	101,470	111,390	106,800
Capital Outlay	0	0	0	0
TOTAL	755,913	763,380	781,490	836,020
Total Full-Time Personnel	11	13	13	13

BUILDING INSPECTION

FY 2006-07

Major Accomplishments

- Began the process to convert the VET permit system to be web based to support the mobile computer system for the inspection staff.
- Sponsored continuing education classes for state licensed electricians and plumbers.
- Developed new hand-outs on code issues and permitting processes.
- Staff participated at the state and national level in developing new construction codes and procedures.
- Provided education to staff on the new 2006 codes.

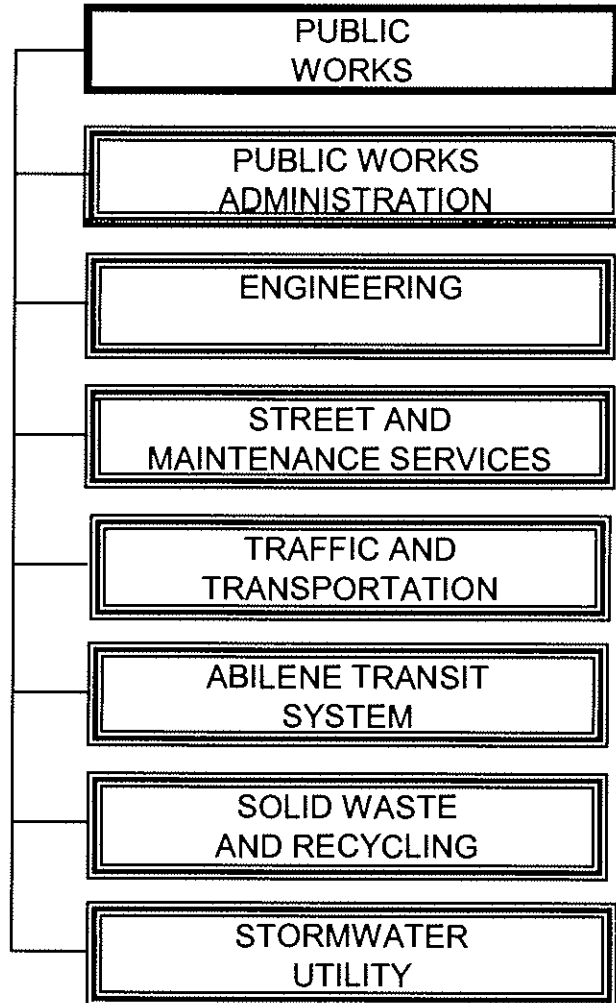
FY 2008-09

Objectives

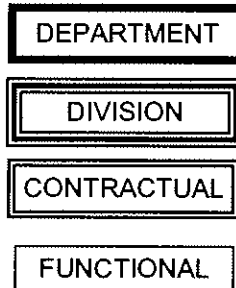
- Review and adopt the 2009 construction codes.
- Develop and present education to the industry on the new 2009 codes.
- Participate in the ICC through national and state chapters to enhance the code development process.
- Pursue the development of an annual regional training seminar jointly sponsored by the City of Abilene Building Inspection Division and other municipalities in the area.

ORGANIZATION CHART

OCTOBER 2007



LEGEND



PUBLIC WORKS

General Fund

DEPARTMENT SUMMARY

Description

The Public Works Department is committed to the delivery of quality service to all customers, be they fellow employees, citizens of Abilene, or persons from outside the City. Furthermore, we are committed to the concept of continuous improvement.

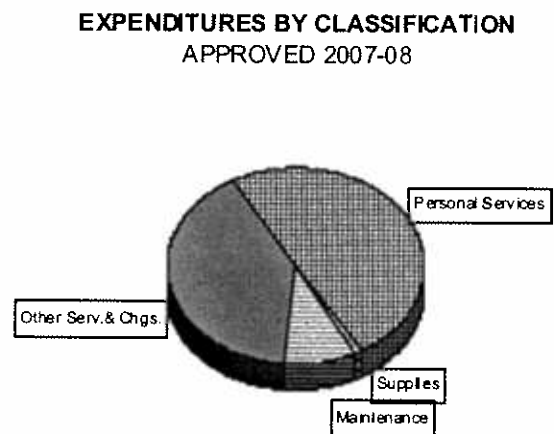
The Public Works Department consists of six divisions. Engineering/Construction Inspections oversee the bulk of infrastructure design and construction. Traffic and Transportation participates in this function as well as overseeing public transportation. Street and Maintenance Services maintains our roadways and stormwater facilities. Solid Waste and Recycling collects and disposes of the City's solid waste as well as operating a recycling program. Maintenance of stormwater facilities is in the Stormwater Utility.

DEPARTMENT REVENUE	ACTUAL 2005-06	REVISED 2006-07	APPROVED 2007-08
TOTAL	\$1,596,976	\$3,233,250	\$3,045,570

EXPENDITURES BY DIVISION	ACTUAL 2005-06	REVISED 2006-07	APPROVED 2007-08
3005 Public Works Administration	\$413,110	\$424,200	\$524,990
4020 Engineering	559,076	473,520	743,790
4035 Construction Inspection	249,778	207,770	0
4040 Street & Maintenance Services	3,780,203	4,122,100	4,356,130
6010 Street Lighting	1,661,523	1,573,510	1,581,370
6020 Traffic and Transportation	1,046,566	1,111,220	1,222,770
TOTAL	\$7,710,256	\$7,912,320	\$8,429,050

TOTAL FULL TIME PERSONNEL	ACTUAL 2005-06	REVISED 2006-07	APPROVED 2007-08
	95	94	94

Personal Services	\$4,170,620
Supplies	85,590
Maintenance	787,880
Other Serv. & Chgs.	3,384,960
Capital	0
Total	\$8,429,050



**GENERAL OPERATING
PUBLIC WORKS
REVENUE SOURCES**

Revenue Source	Description	2006 Actual	2007 Approved	2007 Revised	2008 Approved
3204	Drainage Plan Review	\$1,882	\$1,580	\$3,100	\$2,500
3215	Construction Parking Permit	0	20	20	20
3253	Sidewalk & Driveway Permit	16,189	11,380	15,000	14,000
3254	Taxi/Limo Licenses & Permits	85	150	90	90
3258	Development Permit	772	450	1,250	1,250
3259	Street Use License	1,500	1,800	1,800	1,800
3403	Sale of Maps & Publications	315	300	300	300
3411	Utility Plan Review Fee	970	660	660	500
3430	Parking Meters	11,842	12,000	12,000	12,000
3431	Paving Cuts	42,455	38,000	45,000	40,000
3438	Public Street Use	0	0	6,670	0
3439	Misc-Highways and Streets	1,768	0	2,400	1,400
3810	Land Leases	3,292	0	500	500
3817	ROW Rental Telephone Companies	3,000	3,000	6,720	3,860
3822	Indirect Cost Recovery	978,250	1,158,510	1,158,510	994,550
3825	Demolition and Cleanup	248,942	200,000	200,000	200,000
3828	Interfund Recoveries	241,001	1,520,000	1,710,000	1,770,000
3829	Sales to Private Source	8,024	1,300	1,300	1,300
3830	Personal Recoveries	9,847	0	300	0
3839	Miscellaneous Recoveries	5,625	1,300	2,000	1,500
3840	Miscellaneous Prior Years	31	0	300	0
3870	Sale of Land	0	0	47,030	0
3889	Miscellaneous Damage Claims	21,186	0	18,300	0
Department 305 Total		\$1,596,976	\$2,950,450	\$3,233,250	\$3,045,570

PUBLIC WORKS ADMINISTRATION

Description

This financial division includes five employees responsible for support of the department as a whole. The employees include the Director of Public Works, an Operations Manager, an Administrative Manager, and two secretaries. These employees provide direction and support to each of the department's organizational divisions including engineering, streets, solid waste, stormwater utility, and traffic and transportation.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2005-06	ACTUAL 2005-06	PROJECTED 2006-07	PROJECTED 2007-08
City-wide Construction Projects Managed	12	17	12	20	20
City Council Agenda Items	36		46	37	40
Ordinances Reviewed/Revised	2/2			2/1	2/2

EXPENDITURES	ACTUAL 2005-06	APPROVED 2006-07	REVISED 2006-07	APPROVED 2007-08
Personal Services	\$342,638	\$364,270	\$408,340	\$450,700
Supplies	2,599	2,200	2,200	2,200
Other Services & Charges	67,873	12,870	13,660	72,090
Capital Outlay	0	0	0	0
TOTAL	\$413,110	\$379,340	\$424,200	\$524,990
Total Full-Time Personnel	4	4	5	5

ENGINEERING

Description

The engineering division is responsible for the design and construction of all streets and drainage facilities in the city. This is accomplished through review of subdivision plats and construction plans, construction plan preparation of city funded capital projects, and oversight of inspections during construction. The engineering division is also responsible for the functions of floodplain management, surveying, land agency, and oversight inspection on subdivisions in the Extra Territorial Jurisdiction.

Major FY 07-08 Goals/Programs

- Complete Right of Way acquisition, and bid the reconstruction of EN 10th Street from Griffith Road to Loop 322.
- Complete the remaining street and drainage projects listed on the 2007 Certificate of Obligation bond sale.
- Perform plan preparation for 2007 General Obligation Bond street and drainage projects for 2008.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2005-2006	ACTUAL 2005-2006	PROJECTED 2006-2007	PROJECTED 2007-2008
Designed & Completed Projects	12	17	12	20	12

EXPENDITURES	ACTUAL 2005-2006	APPROVED 2006-2007	REVISED 2006-2007	APPROVED 2007-2008
Personal Services	\$505,740	\$481,070	\$418,730	\$664,950
Supplies	5,768	5,100	4,300	4,100
Maintenance	1,150	1,150	1,150	1,150
Other Services and Charges	46,418	49,050	49,340	72,990
Capital Outlay	0	0	0	0
TOTAL	\$490,410	\$532,350	\$562,680	\$536,370
Total Full-time Personnel	8	8	8	12

ENGINEERING

FY 06-07

Accomplishments

- Designed and constructed the rehabilitation of Buffalo Gap Road from South 32nd Danville Drive.
- Designed and constructed the reconstruction of South 7th from Elm Creek to Dub Wright.
- Designed the reconstruction of EN 10th from Griffith Road to Loop 322.
- Designed and constructed the rehabilitation of North 10th from Elm Creek to through Willis Street.
- Designed and constructed the rehabilitation Willis Street from 1st Street to 14th Street.
- Designed and constructed a new parking lot at the Bridge Club in Rose Park.
- Continued design preparation and strategies for Traffic Safety on South 14th Street from Pioneer Drive to Danville Drive.
- Designed the reconstruction of walking paths inside the Abilene Zoo and Nelson Park.
- Completed design and construction of Maple Street from Loop 322 to Colony Hill Road.
- Provided Engineering support and review related to development of numerous sub-divisions.

FY 08-09

Goal

Provide quality customer service for our customers, Engineering support for other city departments, and support to consultants working for private developers.

Objectives

- Continue to train all staff in addressing development issues and customer service.
- Continue to improve on the professional growth of our employees.

Goal

Provide high tech innovative design for the community.

Objectives

- Increase technical engineering within the department on an expeditious manner.
- Continue work with the U.S. Corps of Engineers and Natural Resource Conservation Services to improve the drainage systems in the Abilene area.

Goal

Stay abreast or ahead of changing technology and techniques.

Objective

- Assess and expedite training needs of the Engineering staff.

Goal

Employ an additional Civil Engineer for the department.

Objective

- Employ and train an additional Engineer in the Design Services office to increase the quantity of design for future development.

STREET SERVICES DIVISION

Description

The primary responsibility of the Street Division is maintenance of the city's streets and alleys. This is accomplished through filling potholes, sealing cracks, applying various types of asphalt surfaces, backfilling and repairing utility trenches cut by the city's water department and various other private and public utility companies, and a certain amount of street and alley reconstruction. The division is in the fifth year of operating with the assistance of a Pavement Management System. The core of the system is a comprehensive computer based inventory of all street pavement in the city, including pavement dimensions, condition, and maintenance history.

Major FY 07-08 Goals/Programs

- Increase level of preventative maintenance (crack seal, fog seal, and seal coat).
- Increase the number of street reconstruction projects.
- Increase demolition of unsafe structures as directed by the Building Official.
- Improve citizen involvement in curb-gutter cleanup and tree trimming through various tools.
- Sweep 4,000 standard lane miles of City streets.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2005-06	ACTUAL 2005-06	PROJECTED 2006-07	PROJECTED 2007-08
# Structures demolished	42	40	33	42	42
Sq. Yds. Seal Coated	350,000	0	3,048	0	0
Sq. Yds. Street & Alley Reconstruction	30,000	12,000	23,323	12,000	12,000
Sq. Yds. Two-Course Penetration	12,000	12,000	27,366	12,000	12,000
Hot Mix Overlay	0	0	0	0	0
Standard Lane Miles Swept	3,400	3,400	3,492	4,000	4,000

EXPENDITURES	ACTUAL 2005-06	APPROVED 2006-07	REVISED 2006-07	APPROVED 2006-07
Personal Services	1,974,565	2,109,960	2,041,870	2,313,400
Supplies	41,163	81,480	82,210	72,590
Maintenance	544,765	602,510	603,950	657,450
Other Services & Charges	1,219,710	1,212,740	1,265,450	1,312,690
Capitol Outlay	0	0	128,620	0,
Total	3,780,203	4,006,690	4,122,100	4,356,130
Total Full-Time Personnel	63	63	63	63

STREET SERVICES DIVISION

FY 06-07

Accomplishments

- Building Demolition — 42 structures
- Street and Alley Reconstruction — 34,199 square yards
- Street Sweeping — 3,034 standard lane miles
- Gravel Alley Maintenance — 865,340 sq. yds.
- Crack Seal — 30 standard lane miles

FY 08-09

Goals

- Maximize the level of pavement preservation efforts using resources made available.
- Continue to provide information regarding the overall decline in the condition of Abilene's pavement, and the steps that must be taken to gain control of this problem.

TRAFFIC & TRANSPORTATION

Description

The Division is responsible for the application of traffic engineering principles to provide safe and efficient movement of people and goods on the public streets. This involves:

- Addressing traffic control issues and concerns through collection and analysis of traffic data and proper selection and application of traffic control devices, i.e., signs, pavement markings, and signals.
- Installing, operating, and maintaining traffic control devices.
- Assisting the development community in meeting the traffic related portions of their projects through information, document review, and traffic engineering expertise.
- Providing traffic engineering expertise in the planning and development process and through the Metropolitan Planning Organization Policy Board.
- Investigating and abating traffic hazards created by vegetation (trees, bushes, etc.), blocking traffic control signs and signals, or causing blind corners.
- School crossing guards assisting elementary and middle school children in crossing busy streets.
- Enforcing parking regulations in the north side Business District, primarily parking time limits for 660 parking spaces.
- Maintaining the parking meters and collecting the parking fees.

Major FY 07-08 Goals/Programs

- Complete traffic signal improvements at about 16 intersections using bond funds.

OPERATIONAL WORKLOAD/ PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2005-06	ACTUAL 2005-06	PROJECTED 2006-07	PROJECTED 2007-08
Turning movement counts	5	5	1	5	5
Machine counts	20	20	14	20	20
Parking tickets issued	3,500	3,500	3,400	3,500	3,200
Emergency calls for signals	1,500	1,500	1,300	1,500	1,600
Signs repaired/new signs installed	3,500	3,500	2,567	3,200	3,200
Traffic hazards abated	600	600	588	600	300
Raised pavement markers installed	15,000	15,000	4,214	12,000	8,000
Freeway lighting maintenance (\$/Light)	\$1	\$3	\$2	\$1	\$1

EXPENDITURES	ACTUAL 2005-06	APPROVED 2006-07	REVISED 2006-07	APPROVED 2007-08
Personal Services	\$617,073	\$669,960	\$630,240	\$741,570
Supplies	9,360	6,700	6,840	6,700
Maintenance	89,963	88,050	88,290	88,680
Other Services and Charges	330,170	361,800	370,850	385,820
Capital Outlay	0	0	0	0
TOTAL	\$1,046,566	\$1,126,510	\$1,111,220	\$1,222,770
Total Full-Time Personnel	17	17	17	16

TRAFFIC & TRANSPORTATION

FY 06-07

Accomplishments

- Completed the second phase of the bond funded traffic signal improvement project. This phase involved 16 signals on Grape and Butternut.

FY 08-09

Goals

- Improve traffic signal operations by replacement of antiquated/deteriorated traffic signal equipment and upgrading signal timing plans.
- Increase traffic safety and reduce liability by improving the signs and markings.

Objectives

- Complete projects to upgrade signal installation using bond and C.O. funds.
- Continue to make improvements to timing and operation of signals.
- Continue replacement of deteriorated traffic signs.