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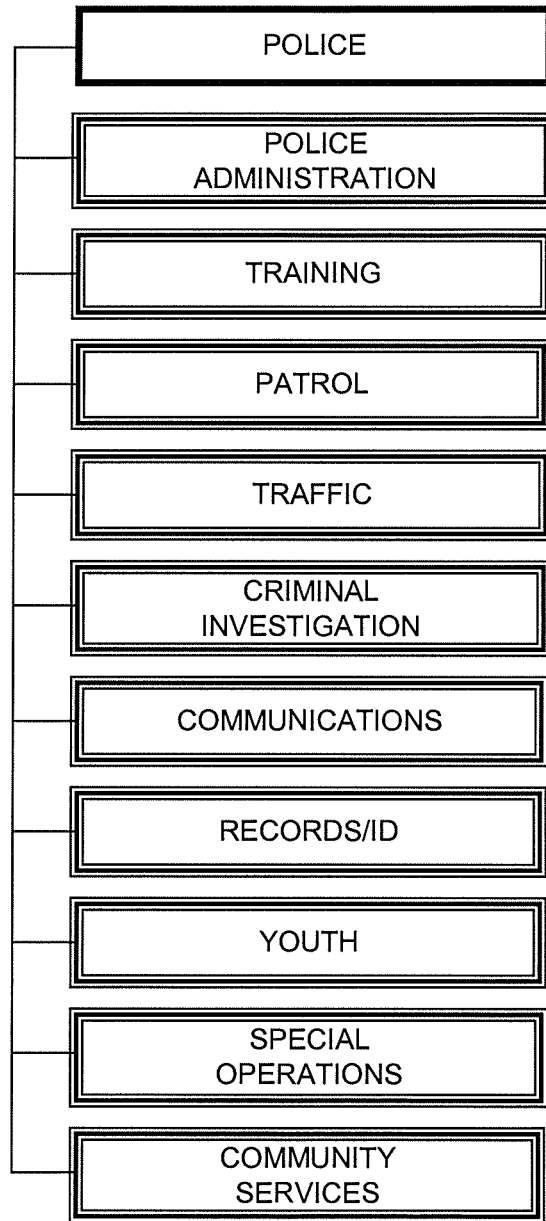
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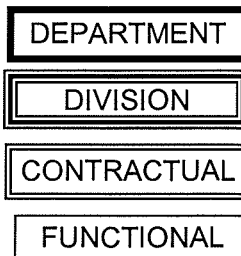
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# ORGANIZATION CHART

OCTOBER 2008



## LEGEND



**POLICE**  
General Fund  
DEPARTMENT SUMMARY

**Description**

The Police Department is a very diverse organization consisting of three bureaus; Support Services, Investigations and Uniform Patrol.

Support Services consists of our 9-1-1 Communications Division, our Records and Property Division, Community Services (which includes Safety City) and our Training Division. Our Investigations Bureau consists of Criminal Investigations, Youth Division (which includes our school resource officers), and our Special Operations Division (which includes Narcotics and Street Crimes). The backbone of our Department is our Uniform Patrol Bureau, which consists of our Patrol and Traffic Division, our first responders.

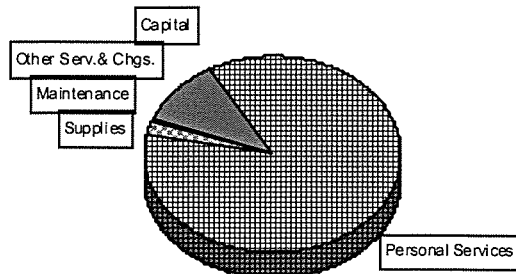
DEPARTMENT REVENUE	ACTUAL 2006-07	REVISED 2007-08	APPROVED 2008-09
TOTAL	\$1,332,005	\$1,531,690	\$1,570,800

EXPENDITURES BY DIVISION	ACTUAL 2006-07	REVISED 2007-08	APPROVED 2008-09
5005 Police Administration	\$1,104,961	\$1,267,640	\$1,434,070
5006 Training	457,753	506,830	500,270
5015 Patrol	8,478,045	9,258,440	10,216,230
5018 Traffic	971,082	842,780	838,120
5025 Criminal Investigation	2,411,793	2,349,810	2,263,430
5035 Communications	1,392,882	1,541,300	1,588,630
5040 Records/ID	807,149	773,140	643,130
5045 Youth	1,030,130	1,165,480	1,144,320
5065 Special Operations	1,001,662	1,047,920	939,990
5075 Community Services	394,196	257,480	259,740
TOTAL	\$18,049,653	\$19,010,820	\$19,827,930

TOTAL FULL TIME PERSONNEL	ACTUAL 2006-07	REVISED 2007-08	APPROVED 2008-09
	242	244	244

Personal Services	\$17,203,820
Supplies	368,380
Maintenance	161,080
Other Serv. & Chgs.	2,070,650
Capital	<u>24,000</u>
Total	\$19,827,930

**EXPENDITURES BY CLASSIFICATION**  
APPROVED 2008-09



**GENERAL OPERATING  
POLICE  
REVENUE SOURCES**

Revenue Source	Description	2007 Actual	2008 Approved	2008 Revised	2009 Approved
3217	Burglars Alarm Permit	\$86,986	\$99,380	\$89,080	\$93,000
3290	Miscellaneous Federal Grants	4,959	10,500	4,000	5,000
3359	Miscellaneous State Grants	9,165	10,000	10,000	10,000
3391	Taylor County Child Advocacy	675	680	2,620	2,070
3420	Police Accident Reports	36,615	40,000	38,000	30,000
3421	Abandoned Property Disposal	281,927	264,000	266,000	266,000
3422	Recoverable Overtime	342,649	355,340	410,000	425,000
3424	False Alarm Service Fee	20,400	42,750	32,680	33,130
3425	Clearance Letters	620	1,000	800	800
3428	Fingerprint Fee	2,560	5,960	5,000	4,700
3830	Personal Recoveries	532,250	668,640	668,640	696,900
3839	Miscellaneous Recoveries	9,625	0	0	0
3840	Miscellaneous Prior Years	364	0	800	0
3869	Miscellaneous Donations	1,000	3,000	3,000	3,000
3872	Sale of Equipment	680	0	200	300
3889	Miscellaneous Damage Claims	669	0	70	0
3891	Dispensing Machines	861	900	800	900
Department 500 Total		\$1,332,005	\$1,502,150	\$1,531,690	\$1,570,800

## POLICE ADMINISTRATION

### *Description*

The Administration Division of the Abilene Police Department is responsible for the supervision and coordination of all affairs of the department. Promotion, research and planning of all activities are carried on by personnel in this division.

EXPENDITURES	ACTUAL 2006-07	APPROVED 2007-08	REVISED 2007-08	APPROVED 2008-09
Personal Services	511,386	670,670	719,420	858,280
Supplies	8,923	7,020	6,020	6,020
Maintenance	52,228	32,020	26,070	35,070
Other Services and Charges	439,814	506,670	510,180	534,700
Capital Outlay	92,610	0	5,950	0
TOTAL	1,104,961	1,216,380	1,267,640	1,434,070
Total Full-Time Personnel	5	5	5	5

# TRAINING DIVISION

## **Description**

The Police Training Division consists of one Director/Coordinator, one Range Master, two Training Officers and one Secretary. The Training Division's responsibilities are to recruit, conduct entry level academy testing, oversee background selection, and conduct a basic peace officer academy as per TCLEOSE and Abilene Police Department standards. Other significant responsibilities include overseeing and conducting all in-service training for the Department and bringing to Abilene as many specialized trainers and schools as possible. The Training Division staff is also responsible for the majority of grounds and facility maintenance.

## **Major FY 08-09 Goals/Programs**

- Improve staff and department training
  - With the recent addition of a new director and training officer, additional training will be required to ensure police compliance and assure a quality product
  - Continue to encourage outside agency trainers to utilize the Training Division and provide state-of-the-art training to departmental staff
  - Integrate the latest training technology and theory in all Division training
  - Replace aging and antiquated training equipment
  - Improve active recruiting and improve the Department's recruiting website
- Improve training facilities
  - Design, build and equip an unequaled Training Academy building
  - Repair the Academy entrance roadway
  - Repair/replace the asphalt shooting pad

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2006-07	ACTUAL 2006-07	PROJECTED 2007-08	PROJECTED 2008-09
Recruits completing basic academy	NA	32	13	32	20
In-service classes conducted	NA	100	100	100	100
Firearms classes conducted	NA	100	102	100	100
Applicants taking entrance exams	NA	175	92	200	150
Percentage of minorities taking exam	NA	15%	29%	30%	15%
Percentage of minorities passing exam	NA	70%	85%	83%	70%

EXPENDITURES	ACTUAL 2006-07	APPROVED 2007-08	REVISED 2007-08	APPROVED 2008-09
Personal Services	323,014	347,420	387,790	354,670
Supplies	48,242	116,570	84,500	96,730
Maintenance	58,363	3,630	3,630	3,290
Other Services and Charges	28,134	28,860	30,910	45,580
Capital Outlay	0	0	0	0
<b>TOTAL</b>	<b>457,753</b>	<b>496,480</b>	<b>506,830</b>	<b>500,270</b>
Total Full-Time Personnel	5	5	5	5

## TRAINING DIVISION

### FY 07-08

#### **Accomplishments**

- Conducted 17<sup>th</sup> Citizens Police Academy
- Hosted 10 specialized schools, pro-active, defensive, technical and investigative
- Continue to upgrade the process for instructors which included providing instructor training to 10 departmental employees in order to improve pool of quality trainers
- Continue to improved Civil Service entrance procedures to better serve the needs of the department and community; changes included flexible educational requirements, improved recruiting, and the ongoing utilization of both pre-employment psychological and polygraph screening
- Academy staff and cadets participated in the area-wide active shooter exercise at ACU
- Identified and addressed TCLEOSE compliance deficiencies

### FY 09-10

#### **Goals**

- Improve training opportunities for officers and academy staff
- Investigate and implement new technologies into training and the Department
- Improve training facilities to enhance efficiency and effectiveness
- Improve policies and equipment to enhance efficiency, effectiveness and safety of the training process
- Continue to bring current/effective outside instruction to our Department and Officers

#### **Objectives**

- Complete the equipping of the new Academy building
- Upgrade audio/visual equipment and training equipment
- Refurbish the range building
- Refurbish Academy grounds to include the shoot house and obstacle course
- Replace and upgrade lighting on the pistol pad

## PATROL DIVISION

### **Description**

The Patrol Division is the most visible of all units within the Police Department. The Division comprises two-thirds of the Department's compliment of sworn officers, and serves as the first responder to almost all citizen calls for police service. It is the mission of the Division to protect the lives and property of all citizens.

### **Major FY 08-09 Goals/Programs**

- Transition all Patrol fleet vehicles to a black and white color pattern, using vinyl; restripe using newel designed *POLICE* decals.
- Study differential response and implement strategies that will better serve the Department and the Community, including, but not limited to, private property accident investigation, loud music calls, DDO calls, etc.
- Educate the Community on the need for Tasers and their implications for Abilene. Conduct town hall meetings (using the quarterly neighborhood watch meetings as the forum) to discuss their use.
- Purchase and issue Tasers to Uniformed Services Officers, after fully training them in their use.
- Develop an integrated plan for Background Investigations that lessens the burden on Patrol Officers who are pulled off the streets to accommodate investigations.
- Develop a standardized approach to the Desk Officer assignment, including times of operation and security, with building security in mind.
- Create a new 1-page case report for the entire Department. This will lessen printing costs and better standardize reporting.

EXPENDITURES	ACTUAL 2006-07	APPROVED 2007-08	REVISED 2007-08	APPROVED 2008-09
Personal Services	\$7,638,707	\$8,520,480	\$8,349,870	\$9,174,090
Supplies	95,252	97,890	104,320	129,320
Maintenance	54,913	62,900	62,900	70,550
Other Services and Charges	689,173	720,720	741,350	842,270
Capital Outlay	0	0	0	0
TOTAL	\$8,478,045	\$9,401,990	\$9,258,440	\$10,216,230
Total Full-Time Personnel	110	110	110	110

## PATROL DIVISION

### FY 07-08

#### ***Accomplishments***

- Secured 36 shotguns from the Department of Defense Reutilization Program. These shotguns will be used for less-lethal options.
- In conjunction with the City and Police Association, created and participated in a Historical Analysis and Review Committee, which was designed to study staffing, services, and long term needs for both the Department and the Community.
- Changed Patrol bump-day staffing allotments, recognizing that the dayshift is easier to staff with minimum staffing officers than a midnight is. Both dayshift companies were cut to 10 authorized people.
- Assigned Sgt. Brian Cokonougher as the Department's car liaison, with the purpose of identifying and remedying fleet needs. This in turn led to a standardization of volunteers and how they assist the Department.
- Acquired a Homeland Defense Command Trailer and towing vehicle.

### FY 09-10

#### ***Goal***

- When Ford stops making police-package Crown Victoria's, identify an alternative vehicle that will meet the Department's needs.

#### ***Objectives***

- Conduct meetings with Fleet Management to approach this problem strategically.
- Need to consider a vehicle that performs better in high-water operations (flooding seems to be a recurring issue).

#### ***Goal***

- Replace the paddy wagon and the accident reconstruction van.

#### ***Objectives***

- Prepare expense strategy in November 2009 to seek replacements.

## TRAFFIC DIVISION

### **Description**

It is the goal of the Traffic Division to make Abilene's streets and highways safe for the motoring public through focused enforcement programs and effective problem identification / problem solving techniques. Additionally, we will strive to improve appearance and safety issues resulting from abandoned/junked vehicles city-wide.

### **Major FY 08-09 Goals/Programs**

- Continue to utilize a retired officer as a Police Assistant to cover our vacant position until staffing allows full-time replacement
- Continue to search for a suitable fatality van replacement
- Increase our daily storage fee at the impound facility to the State allowable amount
- Facilitate the continued effort to improve intersection safety by way of helping with the engineering study and enforcement efforts
- Maintain more vehicle auctions in order to increase the revenue obtained per vehicle sale
- Work closely with TXDOT on the scheduled improvements to Highway 36, as well as the access roads of I-20 in order to insure property placement of ramps

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2006-07	ACTUAL 2006-07	PROJECTED 2007-08	PROJECTED 2008-09
Funeral escorts	NA	5	4	5	5
Moving citations issued	NA	4,500	3,977	4,500	4,500
Fatal accidents	NA	15	16	15	15
Abandoned vehicles checked	NA	4,800	4,542	4,800	4,800
Accidents and hit and run accidents	NA	4,200	4,200	4,200	4,200
Storage and sale of abandoned vehicles	NA	195,000	188,079	195,000	195,000

EXPENDITURES	ACTUAL 2006-07	APPROVED 2007-08	REVISED 2007-08	APPROVED 2008-09
Personal Services	789,743	706,380	656,630	631,230
Supplies	12,844	17,410	14,920	17,410
Maintenance	5,650	6,700	6,200	11,840
Other Services and Charges	162,845	161,710	165,030	177,640
Capital Outlay	0	0	0	0
<b>TOTAL</b>	<b>971,082</b>	<b>892,200</b>	<b>842,780</b>	<b>838,120</b>
Total Full-Time Personnel	10	10	10	10

## TRAFFIC DIVISION

### FY 07-08

#### ***Accomplishments***

- Hired a retired officer as a Police Assistant to cover temporarily for a vacant position
- Acquired an upgrade to our laser which has streamlined our ability to accurately map fatality scenes
- Participated in the Speed STEP program funded by a grant
- Hired a new traffic officer, and will have simultaneously trained him and a future officer by years-end
- Conducted four impound vehicle auctions which has led to greater revenue per vehicle sold
- Utilizing a civilian employee at fatality scenes who has technical expertise, saves money in overtime expenditures and performs tasks which keep the officers on the streets instead of on the computer

### FY 09-10

#### ***Objectives***

- Maintain a fully staffed Traffic Division after one possible retirement
- Continue to see an improved enforcement effort in school zones by way of staffing every officer with a radar unit

## CRIMINAL INVESTIGATION DIVISION

### **Description**

The Criminal Investigation Division consists of five basic work groups and these groups are broke down in more specialized areas. The five groups are Persons Crime, Child Advocacy Center, Property Crime, Fraud and Forensics. Within these groups the following more specialized units can be found: Intelligence, Pawn Detail, Crime Victims Assistance and Burglar Alarm Administration. The divisions authorized strength is 35, and it led by a Lieutenant, four Sergeants, and a civilian director for the Child Advocacy Center. The division is suffering from manpower shortages which bring the numbers to 30.

### **Major FY 08-09 Goals/Programs**

- We will be looking for ways to continue with our current level of effectiveness with 22% less investigators.
- Carry through with the construction and equipment installation in the new Forensics lab.
- Replace the 19 year-old carpet, paint offices, and complete other minor repairs to our aging structure.
- Replace non-funded vehicles with funded vehicles.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2006-07	ACTUAL 2006-07	PROJECTED 2007-08	PROJECTED 2008-09
Crimes Against Property Assigned	NA	1,300	1,398	1,300	1,530
Crimes Against Property Solved	NA	600	702	600	770
Crimes Against Persons Assigned	NA	1,300	1,008	1,300	1,100
Crimes Against Persons Solved	NA	750	379	750	410
Fraud Cases Assigned	NA	400	379	400	410
Fraud Cases Solved	NA	200	221	200	230
Cases Submitted for Prosecution	NA	1,400	1,202	1,400	1,300

EXPENDITURES	ACTUAL 2006-07	APPROVED 2007-08	REVISED 2007-08	APPROVED 2008-09
Personal Services	2,187,722	2,173,360	2,130,120	2,054,310
Supplies	38,187	33,020	31,520	33,070
Maintenance	4,330	10,320	10,320	10,750
Other Services and Charges	122,424	135,860	133,850	165,300
Capital Outlay	59,130	0	44,000	0
TOTAL	2,411,793	2,352,560	2,349,810	2,263,430
Total Full-Time Personnel	31	31	31	31

# CRIMINAL INVESTIGATION DIVISION

## FY 07-08

### **Accomplishments**

- Sergeant Lynn Beard was added to the Crimes Against Persons unit to replace the Sergeant John Reid who retired.
- Five Detectives have been hired to replace retiring and promoting people who have left the division.
- Two retired Detectives have been hired in a part time capacity. Jerry Scott has been assisting with metal thefts, second hand stores, and pawn shops while Jim Becker is being utilized for general assignment cases and background investigations.
- One officer (Wallace McDaniel) was added to the Forensics unit with the surprise announcement that Officer Clayton Daniels will be leaving for the Secret Service in the near future.
- The productivity immediately increased in the forensics unit with the addition of McDaniel's which was illustrated with numerous cases being solved through fingerprint comparisons.
- Mrs. Melinda Dunlap was hired to replace Mr. Carl Friesen who left the directorship of the Child Advocacy Center.
- Actual construction began on the new Forensics Center.
- A safety wall was constructed in the lobby of Criminal Investigations to make for a safer working environment.

## FY 09-10

### **Goals**

- Complete construction of the new Forensics Center to include equipping and training on new equipment.
- Stephanie Rollins and Amie Miller will be attending the advanced fingerprint identification training in the near future. Officer McDaniel is already trained and working on his apprenticeship with Officer Daniels.
- Acquire management and leadership training for Melinda Dunlap in the Child Advocacy Center.
- Acquire training for crimes scene processing and interrogation for our very new workforce in Criminal Investigations.
- Maintain current level of effectiveness in our investigations with a reduced budget and significantly less workers.

### **Objectives**

- Increase number of case investigations to at least the historical level
- Increase number of investigators to at least the historical level.
- Begin processing more evidence with the ability to do more in depth analysis in the completed Forensics Center.
- Begin investigating computer related crimes that are now being neglected due to lack of manpower and funding.
- Assign and investigate more financial crimes by fully staffing the Fraud Division.
- Acquire a minimum amount of training for several of our inexperienced investigators.

## COMMUNICATIONS DIVISION

### **Description**

The Communications Division is responsible for receiving and processing all 9-1-1 calls for the City of Abilene, as well as police and fire non-emergency calls. The Division is responsible for entering, modifying, canceling and clearing items reported as stolen to the Abilene Police Department. Staffing consists of 30 telecommunication operators, five first-line supervisors and one division commander.

### **Major FY 08-09 Goals/Programs**

- Maintain TCIC/NCIC and CPR certification for all personnel
- Maintain minimal 95% staffing
- Evaluate and reassess new employee training program

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2006-07	ACTUAL 2007-07	PROJECTED 2007-08	PROJECTED 2008-09
Emergency/Non-emergency Calls Received	NA	241,552	243,872	243,967	246,407
Police/Fire Dispatched Responses	NA	133,918	140,254	121,627	147,154

EXPENDITURES	ACTUAL 2006-07	APPROVED 2007-08	REVISED 2007-08	APPROVED 2008-09
Personal Services	1,349,345	1,488,350	1,519,290	1,514,340
Supplies	10,974	6,820	4,180	11,150
Maintenance	4,107	8,320	8,320	8,520
Other Services and Charges	8,456	9,510	9,510	54,620
Capital Outlay	20,000	0	0	0
TOTAL	1,392,882	1,513,000	1,541,300	1,588,630
Total Full-Time Personnel	33	36	36	36

# COMMUNICATIONS DIVISION

## FY 07-08

### ***Accomplishments***

- 150 officers and telecommunicators recertified on TCIC/NCIC
- 157 officers and telecommunicators were recertified on CPR
- 20 area officers certified as TCIC/NCIC less than full access operators
- 11 area dispatchers certified as Telecommunication operators
- 7 dispatchers attended Stress Training for telecommunicators
- 10 dispatchers certified as TCIC/NCIC Full Access Operators
- 9-1-1 presentation to 60 children of migrant works through Region 14 ESC
- 6 dispatchers attended Spanish for Law Enforcement training
- 2 supervisors attended Criticism & Discipline Skills training
- 7 dispatchers attended Ethics for Telecommunicators training
- 5 dispatchers attended Cultural Diversity training
- 11 dispatchers attended Medical Manual Procedures training
- 1 supervisor attended TCIC Terminal Agency Coordinator training
- 2 dispatchers were certified as Basic Instructors through WCTCOG

## FY 09-10

### ***Goal***

Maintain on-going certification training

- CPR certification for all personnel
- TCIC/NCIC certification

### ***Objectives***

- Utilize Omnixx web-site for all personnel for TCIC/NCIC
- Establish database for individual expiration dates

### ***Goal***

Improve initial Telecommunicator training

### ***Objectives***

- Develop power point presentations for all blocks of training
- Integrate all TCLEOSE Course 1013 objectives in current lesson plans
- Develop student note taking devices for each block of instruction
- Maintain currency of student hand-outs

## RECORDS DIVISION

### **Description**

The Records Division is designed to process and maintain police information; provide administrative police services to the Department and the public; maintain security and establish standards for processing, safeguarding and disposing of physical evidence and property acquired by officers. The division manager serves as the custodian of records for the department.

The Division is responsible to provide quality administrative police services and police products to Abilene citizens. One of the important functions is providing police information to other police departments, state and federal agencies, and providing public information to the citizens, on request, under the provision of the Texas Information Act. An important key issue is to maintain an efficient and effective division by hiring quality employees and providing them with training to enhance their skills.

### **Major FY 08-09 Goals/Program**

- Conduct Property compliance test one per quarter
- Continue the concentrated effort for ways of speeding administrative process for disposal of property approved for final disposition; reduce the timeline to less than 90 days
- Explore ways that the Division can reduce overtime requirements
- Enhance workflow through addition of third automated filing system

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/GOAL	PROJECTED 2006-07	ACTUAL 2006-07	PROJECTED 2007-08	PROJECTED 2008-09
Offense/Incident Reports	N/A	26,000	20,645	20,000	20,400
Supplement Reports	N/A	19,500	18,706	19,200	21,000
Accidents	N/A	4,200	4,231	4,200	4,200
Transcribed Reports	N/A	13,000	13,129	13,000	13,000
Open Records Requests	N/A	3,000	4,050	8,000	8,160
New Property Processed for Storage	N/A	15,000	15,256	16,000	16,800
Property Released/Destroyed	N/A	12,700	12,799	13,500	14,175
Total Property/Evidence in the Inventory	N/A	36,000	57,738	58,000	60,900

EXPENDITURES	ACTUAL 2006-07	APPROVED 2007-08	REVISED 2007-08	APPROVED 2008-09
Personal Services	\$579,465	\$562,260	\$583,650	\$558,560
Supplies	19,263	24,460	24,860	20,580
Maintenance	35	150	150	150
Other Services and Charges	154,397	135,370	138,480	39,840
Capital Outlay	53,989	26,000	26,000	24,000
<b>TOTAL</b>	<b>\$807,149</b>	<b>\$748,240</b>	<b>\$773,140</b>	<b>\$643,130</b>
Total Full-Time Personnel	15	15	15	15

# RECORDS DIVISION

## FY 07-08

### ***Accomplishments***

- Completed a 100% inventory/audit of all cases involving currency retained as evidence
- Made accident reports available on-line
- Changed hours of operation for Records to 7:00 am – 7:00 pm
- Participated in on-line city auction
- Conducted three compliance test in Property & Evidence
- Began depositing all monies in City Finance
- Completed the cross training of two employees in admin arrest procedures
- Determined that the optimum number of audits for the property/evidence to be two per year; however, Internal Audit does not have the manpower to conduct two per year
- Installed two automated filing systems
- Shredded 3,200 pounds of old records, dating back to 1967

## FY 09-10

### ***Goals***

The continuing goal of the division is to provide quality service to our customers, officers and the public, and to remain alert for ways to improve our customer service responsibilities through training, technology, environment enhancements and policies and procedures

Deposit all Property & Evidence money in City Finance

### ***Objectives***

- Continue to make changes in Records and Property procedures to comply with changes made by legislative updates
- Conduct an audit with assistance of the City Secretary to ensure complete compliance with the Texas State Library and Archives Commission Local Schedule
- Continue to work on developing outline identifying the changes necessary in the division to meet the requirements established by the Commission on Accreditation for Law Enforcement Agencies
- Conduct a cost benefit analysis for meeting the accreditation requirements
- Continue working on the destruction of all arrest records that meet the 75-year requirement and records of individuals known to be deceased
- Cross train two clerks in UCR and arrest procedures
- Provide updated training for new Property Clerks on handling hazardous materials

## YOUTH DIVISION

### **Description**

The mission of the Abilene Police Department's Youth Division is to provide for the welfare of the community and protection of the citizens of Abilene by controlling the commission of unlawful acts by children. Division statement: Always work in the best interest of the child.

The Youth Division is made up of fourteen sworn personnel and one civilian part-time secretary. Seven of the sworn positions are School Resource Officers, six in AISD and one at Wylie ISD. The positions are funded equally between the school districts and the City. There are two sergeants, one over investigations and another over the School Resource Officers. This sergeant is also a school resource officer serving at the Re-Assignment Center.

### **Major FY 08-09 Goals/Programs**

- Send two investigators to a homicide investigation school
- Continued training for Youth Division Investigators and SRO's
- Send two investigators to a Juvenile Sexual Assault training
- Add one more SRO so that the Sergeant will have supervisory responsibilities only
- Fully staff and train Critical Missing Persons Response Team

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2006-07	ACTUAL 2006-07	PROJECTED 2007-08	PROJECTED 2008-09
Juvenile Cases Assigned	2,200	1,300	969	1,100	1,200
CPS Referrals	35	40	35	35	35
Missing Persons	50	65	63	80	80
Runaway Cases	440	350	269	350	310
Civic Programs Presented	50	50	50	50	50

EXPENDITURES	ACTUAL 2006-07	APPROVED 2007-08	REVISED 2007-08	APPROVED 2008-09
Personal Services	\$926,762	\$1,298,500	\$1,100,500	\$1,054,530
Supplies	6,789	9,930	7,450	8,500
Maintenance	1,850	5,430	5,430	5,660
Other Services and Charges	94,720	55,050	52,100	75,630
Capital Outlay	0	0	0	0
<b>TOTAL</b>	<b>\$1,030,130</b>	<b>\$1,368,910</b>	<b>\$1,165,480</b>	<b>\$1,144,320</b>
Total Full-Time Personnel	12	13	13	13

## **YOUTH DIVISION**

### **FY 07-08**

#### ***Accomplishments***

- Continued Division involvement in Amber Alert with regional coordinator from our Department
- Installed and trained new PIO in Amber Alert
- Installed new Sergeant to supervise the SRO program
- 90% of graffiti continues to be removed from the Abilene area with the eradication program
- Working with Juvenile Probation on Taylor County Learning Center, new center is now open
- Took over fingerprint reporting to state from Juvenile Probation
- Conducted Table Top exercise for Critical Missing Persons Team
- Adopted Silver Alert procedures with State-wide Amber Alert program
- Installed three new School Resource Officers
- Stated SRO program at Wylie Independent School District
- Promoted Campus Crime Stoppers program in Middle Schools with each 7<sup>th</sup> grader in Abilene receiving a Crime Stoppers t-shirt

### **FY 09-10**

#### ***Goals***

Continue pro-active summer programs as the budget permits. Continue to upgrade vehicles and equipment in the division due to high mileage and maintenance. Increase overall Division involvement in youth related functions.

#### ***Objectives***

- Add CJEO position for 2009/10 school year to Abilene Independent School District
- Additional training for Juvenile investigators in homicide investigations and other investigative techniques
- Conduct Teen Police Academy
- Conduct a summer juvenile program in conjunction with Boys/Girls Club
- Train and improve Critical Missing Person Response Team
- Increase overall juvenile division involvement within the community

## SPECIAL OPERATIONS DIVISION

### **Description**

The Special Operations Division consists of the Narcotics Unit and the Street Crimes Unit. The Narcotics Unit's primary function is to investigate drug smuggling, distribution and the use and abuse of controlled substances. The Street Crimes Unit's primary function is to investigate Crimes against Property and Persons. The Special Operations Division is also a proactive support division for the Police Department.

### **Major FY 08-09 Goals/Programs**

- Provide positive impact on the availability of street level drugs in the community
- Target career and repeat offenders
- Intensity efforts to recover stolen property
- Provide quality assistance to other divisions and agencies within the specialized areas of our division
- Conduct street and neighborhood level undercover operations by utilizing undercover officers to make delivery cases on street and neighborhood level drug dealers
- Special assignment involving vice undercover investigation

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2006-07	ACTUAL 2006-07	PROJECTED 2007-08	PROJECTED 2008-09
Search Warrants Executed	60	60	75	60	60
Hours Utilizing in Training	600	700	1,000	700	1,200
Amount of Stolen Property Recovered	130,000	130,000	77,738	130,000	130,000
SOD Cases Filed	400	450	602	450	450

EXPENDITURES	ACTUAL 2006-07	APPROVED 2007-08	REVISED 2007-08	APPROVED 2008-09
Personal Services	\$870,305	\$897,270	\$921,990	\$788,270
Supplies	40,628	39,260	36,520	35,820
Maintenance	5,430	6,740	6,370	6,560
Other Services and Charges	85,299	84,020	83,040	109,340
Capital Outlay	0	0	0	0
<b>TOTAL</b>	<b>\$1,001,662</b>	<b>\$1,027,110</b>	<b>\$1,047,920</b>	<b>\$939,990</b>
Total Full-Time Personnel	13	13	13	13

## **SPECIAL OPERATIONS DIVISION**

### **FY 07-08**

#### ***Accomplishments***

- “8-Liner” Gambling investigation in Abilene and immediate area.
- Recovered approximately \$77,738 in stolen property.
- Seized approximately \$111,663 in illegal drugs.
- Initiated joint training with SWAT to improve safety in executing warrants.
- Targeted Vice investigations to geographical areas to improve quality of life for affected residential areas.

### **FY 09-10**

#### ***Goals***

- Increase effectiveness, safety, and efficiency of division by providing adequate training
- Increase informant contact and maintain current rapport with established informants
- Concentrate efforts toward specific areas of criminal activity
- Provide quality assistance to other divisions and agencies within the specialized areas of our division
- Increase joint investigations with other divisions and/or agencies

#### ***Objectives***

- Continued educational training in areas of search and seizure, and covert criminal investigations
- Pursue training to enhance safety of officers and citizens during the execution of search warrants
- Aggressively pursue street level drug investigations
- Target career criminals and repeat offenders and intensify efforts to recover stolen property
- Respond to request for assistance in our specialized areas of responsibility
- Target persons involved in drug smuggling and distribution

## COMMUNITY SERVICES DIVISION

### *Description*

The mission of the Community Services Division is to provide the public with timely crime prevention and safety education information, to provide a caring, positive image of the Department, and to identify problems and problem areas and work within the community to solve these problems.

### *Major 08-09 Goals/Programs*

- Increase number of free residential / business security surveys conducted
- Establish a relationship with the local homebuilders association to incorporate crime prevention techniques into new homes
- Create videos to accompany a listing of programs offered by Community Services that will be posted on the APD website
- Expand Neighborhood Watch to include multi-family housing residents
- Continue to expand the Chaplain Unit

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2006-07	ACTUAL 2006-07	PROJECTED 2007-08	PROJECTED 2008-09
Residential Surveys Conducted	NA	265	65	265	280
Business Surveys Conducted	NA	15	3	15	30
Neighborhood Watch Presentations	NA	100	19	100	120
Public Service Programs	NA	100	75	100	100
Tours	NA	20	13	20	20
Public Awareness Programs / PSA's	NA	100	90	100	100
Safety City Programs	NA	350	423	350	350
Police Reports	NA	250	255	250	250
Persons Contacted - Crime Prevention	NA	16,000	19,396	16,000	17,000
Persons Contacted - Safety City	NA	11,300	14,059	11,300	11,300

EXPENDITURES	ACTUAL 2006-07	APPROVED 2007-08	REVISED 2007-08	APPROVED 2008-09
Personal Services	\$350,197	\$389,960	\$223,440	\$215,540
Supplies	10,264	10,780	8,810	9,780
Maintenance	7,275	7,640	8,640	8,690
Other Services and Charges	17,460	21,560	16,590	25,730
<b>TOTAL</b>	<b>\$394,196</b>	<b>\$429,940</b>	<b>\$257,480</b>	<b>\$259,740</b>
Total Full-Time Personnel	6	6	6	6

# COMMUNITY SERVICES DIVISION

## **FY 07-08**

### ***Accomplishments***

- Conducted a garage sale for Safety City expansion that netted approximately \$25,000
- Developed plans for a police building and for a fire building at Safety City
- Held two separate programs at Safety City for the 2<sup>nd</sup> Annual "Summer Safety Camp"
- The Chaplains Unit coordinated the trip for department personnel to attend Police Memorial Week in Washington DC
- The Chaplains Unit added one additional Chaplain and an in-house training program for Chaplains is being developed

## **FY 09-10**

### ***Goals***

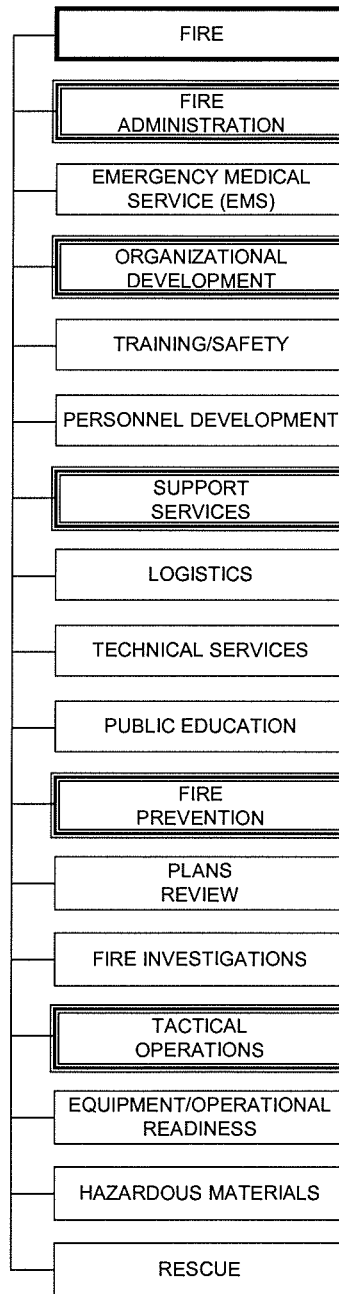
Reduce crime through community policing efforts such as residential / business surveys, public service announcements, and public education programs. Continue to recruit neighborhood watch groups and assign patrol officers to these groups.

### ***Objectives***

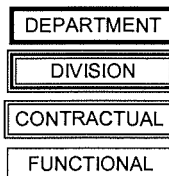
- Continue using the email loop to alert the media to crime trends and needs
- Provide timely public service announcements that correspond to issues that the community faces
- Continue to provide free residential and business security surveys
- Standardize programs that are offered to the Community in hopes of being more effective
- Continue the Neighborhood Watch program by involving neighborhoods through a relationship with the Police Department

# ORGANIZATION CHART

OCTOBER 2008



## LEGEND



**FIRE**  
General Fund  
DEPARTMENT SUMMARY

**Description**

The Fire Department consists of five divisions: Fire Administration, Tactical Operations, Support Services, Organizational Development, and Fire Prevention. The Fire Department responds to all types of emergencies, such as fires, medical emergencies, vehicle accidents/rescues, hazardous material events, and special calls for service. In addition to emergency services, the Fire Department is actively involved in enforcing the City's Fire Codes, providing public education, and conducting fire cause investigations. These services are provided by a group of dedicated and trained individuals who take great pride in their service to the citizens of Abilene.

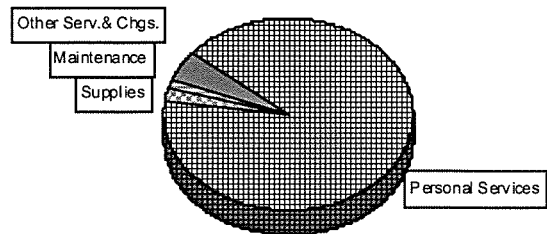
DEPARTMENT REVENUE	ACTUAL 2006-07	REVISED 2007-08	APPROVED 2008-09
TOTAL	\$187,347	\$144,250	\$104,120

EXPENDITURES BY DIVISION	ACTUAL 2006-07	REVISED 2007-08	APPROVED 2008-09
5515 Fire Administration	\$661,946	\$331,180	\$637,090
5535 Organizational Development	0	688,120	698,310
5545 Support Services	730,956	1,191,780	1,198,220
5560 Fire Prevention	660,218	551,680	533,350
5575 Tactical Operations	11,257,549	11,466,610	11,711,580
TOTAL	\$13,310,669	\$14,229,370	\$14,778,550

TOTAL FULL TIME PERSONNEL	ACTUAL 2006-07	REVISED 2007-08	APPROVED 2008-09
	177	177	177

**EXPENDITURES BY CLASSIFICATION**  
APPROVED 2008-09

Personal Services	\$13,466,290
Supplies	330,740
Maintenance	197,140
Other Serv. & Chgs.	784,380
Capital	0
Total	\$14,778,550



**GENERAL OPERATING  
FIRE  
REVENUE SOURCES**

Revenue Source	Description	2007 Actual	2008 Approved	2008 Revised	2009 Approved
3218	Fire Prevention License	\$17,657	\$15,000	\$18,000	\$18,000
3359	Miscellaneous State Grants	0	4,500	0	0
3422	Recoverable Overtime	4,147	5,000	5,000	5,000
3423	Taylor County Fire Protection Fee	80,000	80,000	80,000	80,000
3432	EMS Service	62,824	0	0	0
3830	Personal Recoveries	178	0	0	0
3839	Miscellaneous Recoveries	329	0	27,680	1,120
3840	Miscellaneous Prior Years	913	0	0	0
3881	Motor Vehicle Damage Claims	21,299	0	13,570	0
	Department 550 Total	\$187,347	\$104,500	\$144,250	\$104,120

## FIRE ADMINISTRATION

### *Description*

The Fire Department Administration Division is responsible for providing the overall direction of the Department and for managing the Department's resources.

### *Major FY 08-09 Goals/Programs*

- Develop a comprehensive Quality Assurance (QA) process to assure EMS standard of care goals are met.
- Utilize information gathered from our new employee evaluation system to determine and initiate training objectives.
- Complete construction on the AFD's new burn house and utilize this tremendous training tool to develop both our employees as well as those who come to us for fire training.

EXPENDITURES	ACTUAL 2006-07	APPROVED 2007-08	REVISED 2007-08	APPROVED 2008-09
Personal Services	\$586,738	\$182,820	\$208,940	\$268,010
Supplies	24,965	3,900	3,740	1,900
Maintenance	3,233	3,380	3,380	3,490
Other Services and Charges	47,010	60,120	94,120	363,690
Capital Outlay	0	0	21,000	0
TOTAL	\$661,946	\$250,220	\$331,180	\$637,090
Total Full-Time Personnel	7	2	3	3

### *Major Revenue Assumptions*

- Fire Prevention licenses have remained relatively constant over the last several years.
- The Taylor County Fire Protection fee is approved by the Taylor County Commissioners each year.

## ORGANIZATIONAL DEVELOPMENT DIVISION

### *Description*

The Organizational Development Division works toward enhancing and improving the education, training, safety and personnel welfare of all Abilene Fire Department employees. The division consists of two branches: Training/Safety which is housed at the D.C. Musick Training Facility on East Lake Road; and Personnel Development located in the Administrative Wing of Fire Station 1.

### *Major FY 08-09 Goals/Programs*

- Continue to work with consultants and address environmental issues at the D. C. Musick Training Facility.
- Implement delivery system capable of utilizing on-line educational instruction.
- Expand staff training on mandatory rules and regulations.
- Complete construction of new fire training burn house.
- Continue developing a future land plan use overlay for D. C. Musick Training Facility.
- Improve and expand the training resources utilized by the Abilene Fire Department.
- Train three personnel to become certified Fire Department Safety Officers.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/GOAL	PROJECTED 2006-07	ACTUAL 2006-07	PROJECTED 2007-08	PROJECTED 2008-09
Continuing Education Hours:					
Fire	3,600	-	-	5,625	3,600
EMS	3,600	-	-	4,473	3,600

EXPENDITURES	ACTUAL 2006-07	APPROVED 2007-08	REVISED 2007-08	APPROVED 2008-09
Personal Services	\$0	\$545,940	\$612,610	\$601,210
Supplies	0	17,750	17,550	21,760
Maintenance	0	0	0	0
Other Services and Charges	0	53,170	57,960	75,340
Capital Outlay	0	0	0	0
TOTAL	\$0	\$616,860	\$688,120	\$698,310
Total Full-Time Personnel	0	7	7	7

## ORGANIZATIONAL DEVELOPMENT DIVISION

### **FY 07-08**

#### ***Accomplishments***

- D. C. Musick Training Facility was remodeled to accommodate additional staff.
- Technology infrastructure upgrades were made to allow for internet-based training.
- WHP Training Towers Inc. was selected to build the new AFD burn house and construction should start in September of 2008.
- A future land use plan was developed to allow for expansion of the D. C. Musick Training Facility.
- The AFD promotional and training library content was updated.
- An EMT-I class was completed.

### **FY 09-10**

#### ***Goal***

Complete environmental based changes to the layout of the live burn training area at the D. C. Musick Training Facility.

#### ***Objectives***

- Enact changes recommended from environmental survey.
- Institute land plan overlay.
- Reconstruct and build new training props.

## SUPPORT SERVICES DIVISION

### *Description*

The Support Services Division is comprised of three branches: Logistics which is responsible for the procurement, inventory, and maintenance of all support items used by the department. The Public Education branch is tasked with providing fire and life safety education programs to the public, and the operation of the Fire Safety House at Safety City. The Technical Service branch is responsible for the enhancement, maintenance, and management of the various communications systems employed by the Fire Department. Personnel in the Support Services Division also serve as the department's Public Information Officer who is responsible for reporting accurate information to the news media at emergency scenes and issues concerning daily operations of the department. The Support Service Division is also responsible for the repair and preventive maintenance of all vehicles used by the department. Two Emergency Vehicle Technicians under the supervision of the Logistics Captain perform this very important function.

### *Major FY 08-09 Goals/Programs*

- Continue to replace and upgrade the protective clothing worn by the Department's personnel.
- Continue the upgrade of the Department's communication trailer to meet the Department of Homeland Security's interoperability plan.
- Develop specifications and purchase one new 100' aerial apparatus.
- Develop the Communications Unit Leader position for management of resources and maintenance of communications lines during emergency events.
- Continue to partner with local service clubs to purchase a new animated Sparky costume.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2006-07	ACTUAL 2006-07	PROJECTED 2007-08	PROJECTED 2008-09
Number of Vehicles	44	41	41	43	44
Fire Safety Programs	150	130	135	130	150

EXPENDITURES	ACTUAL 2006-07	APPROVED 2007-08	REVISED 2007-08	APPROVED 2008-09
Personal Services	\$207,717	\$590,420	\$693,010	\$716,850
Supplies	280,556	284,890	294,770	270,880
Maintenance	188,258	136,840	172,340	159,320
Other Services and Charges	54,425	31,540	31,660	51,170
Capital Outlay	0	0	0	0
TOTAL	\$730,956	\$1,043,690	\$1,191,780	\$1,198,220
Total Full-Time Personnel	3	9	9	9

## **SUPPORT SERVICES DIVISION**

### **FY 07-08**

#### ***Accomplishments***

- Completed the purchase of three new pumper apparatus and one brush vehicle.
- Cut over to Automatic Vehicle Location (AVL) dispatching.
- Fire Department personnel converted Station 2 from an open style dorm sleeping area to individual sleeping rooms.
- Installed 800 smoke detectors for the Meals on Wheels smoke detector program.
- Continued to raise money to fund building a new “fire safety house” at Safety City.

### **FY 09-10**

#### ***Goal***

Move existing SCBA compressor/cascade from Station 1 to Training Field.

#### ***Objectives***

- Purchase new SCBA compressor/cascade system for Station 1.
- Move and install current system to training field.
- Purchase approved fill station for system at Training Field.

#### ***Goal***

Replace current fire safety trailer with permanent fire safety house.

#### ***Objectives***

- Acquire needed funding for construction.
- Hire architect to design new building.
- Construct new building.

## FIRE PREVENTION

### ***Description***

The Fire Prevention Division is responsible for fire code enforcement, fire and arson investigation, construction plan review and transmitting local data to the National Fire Incident Reporting System.

### ***Major FY 08-09 Goals/Programs***

- Review and adopt the *2009 International Fire Code*.
- Train and certify the assistant fire marshal as a fire inspector.
- Train the assistant fire marshal in construction plans review and inspection.
- Develop skill, knowledge and ability levels of the assistant fire marshal and new fire inspector/investigator in the areas of fire investigation and code enforcement.
- Train and license one fire inspector/investigator as a peace officer.
- Explore use of non-Civil Service personnel as fire inspectors.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2006-07	ACTUAL 2006-07	PROJECTED 2007-08	PROJECTED 2008-09
Fire Prevention Inspections	500	500	481	500	500
Fire Permits	500	500	548	500	500
Code Violation Follow Up Inspections	100	100	115	100	100
Plan Reviews	150	150	215	150	150
Fire safety programs	--	75	336	--	--
Fire Investigations	100	100	95	100	100
Arson Cases Filed	5	10	4	5	5

EXPENDITURES	ACTUAL 2006-07	APPROVED 2007-08	REVISED 2007-08	APPROVED 2008-09
Personal Services	\$624,813	\$642,680	\$510,060	\$497,350
Supplies	3,659	4,300	5,850	4,450
Maintenance	2,050	2,520	2,520	2,610
Other Services and Charges	29,696	33,590	33,250	28,940
Capital Outlay	0	0	0	0
TOTAL	\$660,218	\$683,090	\$551,680	\$533,350
Total Full-Time Personnel	8	6	6	6

# FIRE PREVENTION

## **FY 07-08**

### ***Accomplishments***

- Inspected 1,321 facilities for fire and life safety compliance.
- Investigated 95 fires deemed significant, suspicious or arson and filed four arson cases with the district attorney.
- Trained and licensed the assistant fire marshal and one fire inspector/investigator as peace officers.
- Trained and certified the assistant fire marshal and one fire inspector/investigator as arson investigators.
- Improved scheduling and data management processes of the in-service inspection program

## **FY 09-10**

### ***Goals***

Ensure the safety and health of the public through effective enforcement of the fire code.

Identify the common causes of fire loss in the community through careful investigation and take steps to prevent recurrence.

### ***Objectives***

- Investigate all fires to determine the cause. Ensure a certified arson investigator investigates all injuries, deaths, and large loss or suspicious fires.
- Provide plans review and inspection of new and remodeled structures.
- Inspect occupancies as necessary for fire and life safety hazards.
- Meet or exceed citizen expectations when resolving code violations.
- Participate in ICC *International Fire Code* development hearings.
- Provide division management training for the assistant fire marshal.
- Train and certify one fire inspector/investigator as a fire inspector.
- Train and certify one fire inspector/investigator as an arson investigator.

## TACTICAL OPERATIONS

### ***Description***

The primary goal of the Tactical Operations Division continues to be the provision of prompt, responsible, and capable emergency services to the citizens of Abilene. Non-emergency activities that contribute to the department's philosophy of providing comprehensive emergency services include fire safety inspections by fire companies, public education programs, and smoke detector installation in private homes. This Division also provides SCBA maintenance for the Department. The Tactical Operations Division strives to provide the best customer service possible, 24 hours a day, 365 days a year.

### ***Major FY 08-09 Goals/Programs***

- Significantly enhance AFD technical rescue response through development of advanced response procedures and acquisition of high angle rescue equipment and specialized training.
- Continue development of protocols and guidelines for regional response of Hazardous Materials Response Team.
- Implement additional elements of IAFF/IAFC Wellness-Fitness Initiative.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/GOAL	PROJECTED 2006-07	ACTUAL 2006-07	PROJECTED 2007-08	PROJECTED 2008-09
Rescue/Medical Emergencies	N/A	10,000	10,254	10,100	10,250
Structure Fires	N/A	250	173	230	220
Miscellaneous Fires	N/A	650	420	600	550
Miscellaneous Non-Fires	N/A	2,600	2,596	2,750	2,850
Total Emergency Responses	N/A	13,500	13,433	13,680	13,870
Non-Emergency Activities (Inspections)	3,500	5,000	3,495	4,500	3,500

EXPENDITURES	ACTUAL 2006-07	APPROVED 2007-08	REVISED 2007-08	APPROVED 2008-09
Personal Services	\$10,971,598	\$11,298,800	\$11,175,980	\$11,382,870
Supplies	30,893	14,200	14,200	31,750
Maintenance	26,700	30,890	30,890	31,720
Other Services & Charges	220,658	234,620	245,540	265,240
Capital Outlay	7,700	0	0	0
<b>TOTAL</b>	<b>\$11,257,549</b>	<b>\$11,578,510</b>	<b>\$11,466,610</b>	<b>\$11,711,580</b>
Total Full-Time Personnel	159	153	152	152

# TACTICAL OPERATIONS

## FY 07-08

### ***Accomplishments***

- Initiated upgrade of Technical Rescue Program through acquisition of trailer and grant monies for advanced rescue equipment.
- Increased capabilities of Hazardous Materials Response Team with acquirement of sophisticated monitoring equipment.
- Completed remodel of Fire Station 2 dormitory and physical fitness area.
- Established the AFD Tactical EMS Team.
- Advanced the AFD's physical Fitness Program through the certification of an additional six Peer Fitness Trainers.

## FY 09-10

### ***Goals***

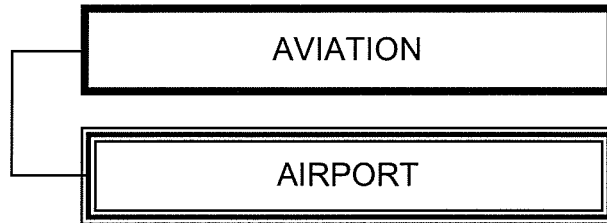
Complete the full implementation the IAFF/IAFC Wellness-Fitness Initiative (WFI).

### ***Objectives***

- Continue to refine the physical fitness and annual medical components of the WFI that are currently in place.
- Develop and implement a uniform, consistent and efficient system for data collection.
- Expand behavioral health component to include nutrition and tobacco cessation information.
- Develop and implement protocol for injury rehabilitation component.

# ORGANIZATION CHART

OCTOBER 2008



## LEGEND

DEPARTMENT

DIVISION

CONTRACTUAL

FUNCTIONAL

**AVIATION**  
General Fund  
DEPARTMENT SUMMARY

**Description**

The Department of Aviation is responsible for the planning, development, promotion, management and operation of Abilene Regional Airport. Functional divisions include: Airport Operations, which provides Aircraft Rescue Fire Fighting, Security and airfield safety inspection services; Maintenance, which provides airfield pavement, safety area and electrical maintenance services, and custodial and light maintenance services for the terminal and other department buildings; and Administration, which proposes and carries out policy; develops revenues through the promotion of air service, leases and general activities; monitors and ensures the delivery of quality customer service; develops capital improvements through the management of federal funding opportunities; ensures compliance with Federal Aviation and Transportation Security Regulations; and plans and manages the provision of safety, security and emergency services.

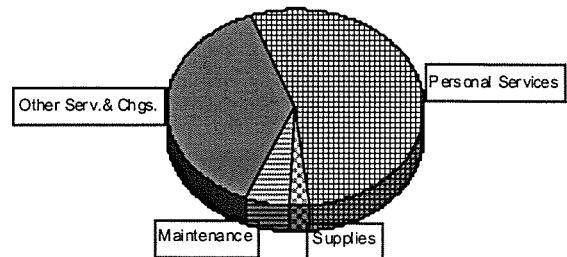
DEPARTMENT REVENUE	ACTUAL 2006-07	REVISED 2007-08	APPROVED 2008-09
TOTAL	\$1,329,066	\$1,183,270	\$1,306,590

EXPENDITURES BY DIVISION	ACTUAL 2006-07	REVISED 2007-08	APPROVED 2008-09
6060 Airport	\$1,538,937	\$1,716,810	\$1,676,890

TOTAL FULL TIME PERSONNEL	ACTUAL 2006-07	REVISED 2007-08	APPROVED 2008-09
	19	19	19

Personal Services	\$901,520
Supplies	43,380
Maintenance	94,250
Other Serv. & Chgs.	637,740
Capital	<u>0</u>
Total	\$1,676,890

**EXPENDITURES BY CLASSIFICATION**  
APPROVED 2008-09





**GENERAL OPERATING  
AVIATION  
REVENUE SOURCES**

Revenue Source	Description	2007 Actual	2008 Approved	2008 Revised	2009 Approved
3548	Terminal Use	\$0	\$1,200	\$1,200	\$1,200
3549	Airport Use Fees	50	1,000	1,000	0
3550	Landing Fees	66,309	52,000	52,000	52,000
3551	Hangar Rental	32,438	11,700	16,550	20,000
3553	Terminal Parking	314,477	300,000	300,000	384,000
3554	Terminal Office Space	72,443	81,880	81,880	80,000
3555	FAA Rentals	64,742	64,750	64,750	64,750
3556	Rental Car Commission	406,467	334,500	334,500	334,500
3557	Fuel Flowage Fees	83,517	65,000	65,000	65,000
3566	Terminal Advertising	16,441	10,000	10,000	10,000
3567	Airport Food Concession	1,020	0	0	0
3568	Airport Beverage Concession	627	0	0	0
3569	Airport Gift Concession	182	0	0	0
3810	Land Leases	171,110	151,680	151,680	151,680
3816	Building/Space Rental	16,621	12,000	14,000	12,000
3818	Pavement Replacement Contribution	20,004	20,000	20,000	20,000
3828	Interfund Recoveries	55,609	81,500	61,920	99,000
3830	Personal Recoveries	4,083	8,000	0	0
3839	Miscellaneous Recoveries	-77	460	460	460
3880	Building & Equipment Claims	0	0	8,000	12,000
3889	Miscellaneous Damage Claims	2,952	0	0	0
3891	Dispensing Machines	51	0	330	0
Department 600 Total		\$1,329,066	\$1,195,670	\$1,183,270	\$1,306,590

# AIRPORT

## Description

Provide modern facilities and infrastructure that accommodate commercial, private and military aviation services for the West Central Texas Region; promote the Airport and its available services to gain the greatest utility possible of this public asset; and ensure an environment for safe and secure aviation activities for the region.

## Major FY 08-09 Goals/Programs

- Modify marketing program to maintain passenger enplanement levels despite a slowing national economy
- Utilize the 2007 Air Service Study to sharpen focus on our current and potential market area and prepare presentations to applicable airlines about introducing improved and new service
- Market to military training bases the Airport's ease of use for itinerant training flights
- Complete the programs associated with the FY06 Small Community Air Service Development Grant
- Complete the new parking lot by Thanksgiving 2008
- Continue implementation of Capital Improvement Plan including 6 construction projects totaling over \$15 million
- Plan and program FY09 projects
- Continue professional development of Airport Staff
- Improve financial performance of the department by beginning incremental rates and charges increases based on results of the 2007 Rates and Charges Study
- Continue to maintain compliance with FAA and TSA regulations
- Improve outreach to regional market areas through advertising, speaking engagements and the West Central Texas Air Service Advisory Council
- Close AIP Grants 32, 33, 34, 35 and 36
- Achieve a "No Discrepancies" FAA Certification Inspection
- Implement a frequent flyer rewards program

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	Demand/ Goal	Projected 2006/07	Actual 2006/07	Projected 2007/08	Projected 2008/09
Total Passengers	N/A	192,000	193,009	192,263	192,000
Available Seats	N/A	310,000	253,080	292,558	270,700
Avg. Daily Scheduled Flights	N/A	10	9	9	7
Total Aircraft Operations	N/A	80,000	78,387	80,926	80,000
Air Cargo Thru-put	N/A	2,150,000	2,413,843	2,370,682	2,000,000

## AIRPORT

EXPENDITURES	ACTUAL 2006-07	APPROVED 2007-08	REVISED 2007-08	APPROVED 2008-09
Personal Services	\$842,167	\$924,490	\$922,470	\$901,520
Supplies	94,333	69,280	65,200	43,380
Maintenance	86,945	81,050	90,440	94,250
Other Services and Charges	515,492	633,840	638,700	637,700
Capital Outlay	0	0	0	0
<b>TOTAL</b>	<b>1,538,937</b>	<b>1,708,660</b>	<b>1,716,810</b>	<b>1,676,890</b>
Total Full Time Personnel	19	19	19	19

### **FY 07/08**

#### ***Accomplishments***

- Enplanements have increased 3% CY08 as of July 31
- Closed Grants 28, 29 and 30.
- Began new radio, print and television advertising campaigns focusing on the value and convenience of using the Airport.
- Met with an airline to discuss interest in serving the Airport to a western hub.
- Began construction of the new parking lot, which includes successfully implementing a passenger shuttle during the construction period.
- Completed Terminal Phase IV construction
- Received a "No Discrepancies" report from the FAA annual certification and safety inspection
- Completed Air Carrier Ramp Area A construction
- Completed Runway 17L/35R Lighting Rehabilitation construction
- Webpage has been significantly updated to include more informative content

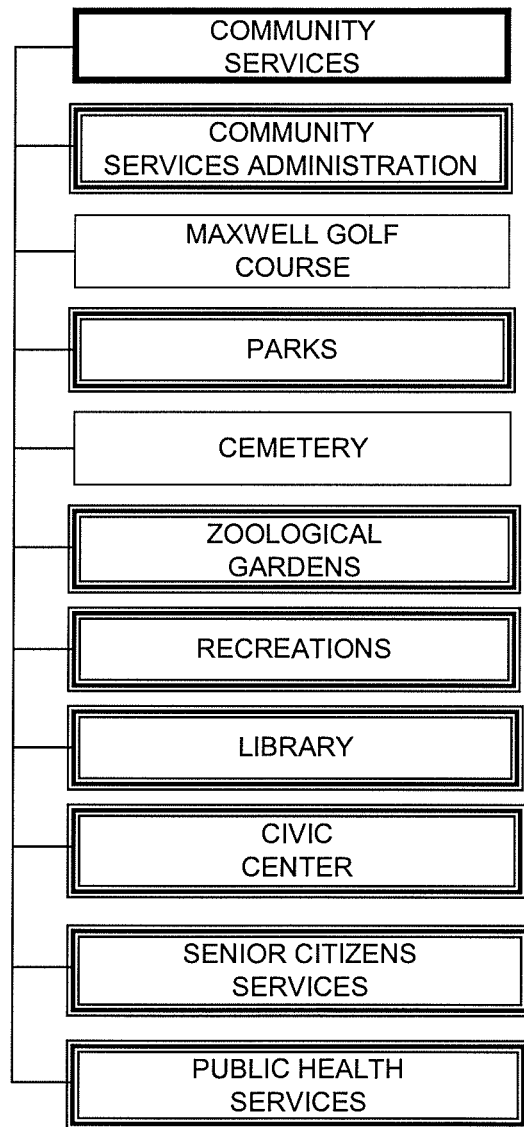
### **FY 09/10**

#### ***Goals***

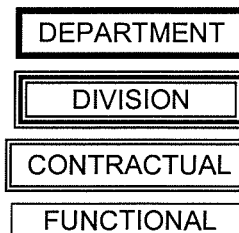
- Continue CIP projects
- Stimulate enplanement growth through fare and convenience awareness campaign
- Seek airline interest in improving and expanding service
- Increase revenues through adjusted rates and charges
- Achieve a "No Discrepancies" FAA Certification Inspection
- Improve passenger information sources in the terminal
- Market to military training bases the Airport's ease of use for itinerant training flights

# ORGANIZATION CHART

OCTOBER 2008



## LEGEND



**COMMUNITY SERVICES**  
General Fund  
DEPARTMENT SUMMARY

**Description**

The Community Services Department is responsible for management and oversight of the activities of the department's seven divisions (Civic Center, Golf, Health, Library, Parks, Recreation/Senior Citizens, and Zoo).

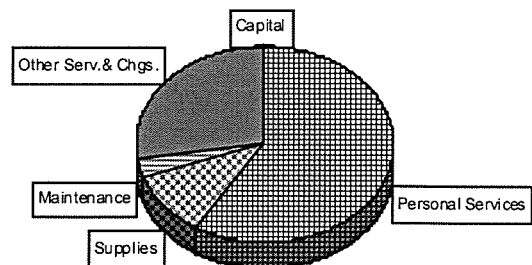
DEPARTMENT REVENUE	ACTUAL 2006-07	REVISED 2007-08	APPROVED 2008-09
TOTAL	\$1,560,197	\$1,890,900	\$1,599,340

EXPENDITURES BY DIVISION	ACTUAL 2006-07	REVISED 2007-08	APPROVED 2008-09
7005 Community Services Administration	\$323,626	\$355,250	\$335,420
7010 Parks	2,250,285	2,340,840	2,443,810
7040 Zoological Gardens	1,180,626	1,261,610	1,288,470
7110 Recreation	1,300,016	1,481,150	1,516,190
7120 Library	2,137,180	2,839,970	2,782,500
7130 Civic Center	1,181,027	1,082,940	1,036,140
7250 Senior Citizens Service	821,070	855,100	898,510
7251 Call for Help	143,132	157,640	154,970
TOTAL	\$9,336,962	\$10,374,500	\$10,456,010

TOTAL FULL TIME PERSONNEL	ACTUAL 2006-07	REVISED 2007-08	APPROVED 2008-09
	131	132	137

Personal Services	\$6,145,010
Supplies	1,153,830
Maintenance	297,190
Other Serv. & Chgs.	2,835,580
Capital	<u>24,400</u>
Total	\$10,456,010

**EXPENDITURES BY CLASSIFICATION**  
APPROVED 2008-09



**GENERAL OPERATING  
COMMUNITY SERVICES  
REVENUE SOURCES**

Revenue Source	Description	2007 Actual	2008 Approved	2008 Revised	2009 Approved
3350	Senior Citizen III B Social	\$21,539	\$24,000	\$24,000	\$20,000
3351	Senior Citizen III C Nutritional	102,399	90,000	90,000	90,000
3461	Non Resident Fee	21,327	20,000	21,000	21,000
3480	Rose Pool Fees	20,292	20,000	20,000	23,000
3481	Rose Pool Concessions	730	1,000	750	750
3482	Rose Pool Lessons	-173	3,000	0	0
3483	Rose Pool Rental	5,730	4,000	5,500	5,500
3484	Stevenson Pool Fees	2,112	3,000	1,500	1,500
3487	Stevenson Pool Rental	0	250	0	0
3500	Track Meet	4,545	2,000	4,500	4,500
3503	Tennis Membership Fees	0	0	2,890	0
3505	Bike Race	5,355	5,800	5,350	5,500
3524	Flag Football	1,750	1,500	1,500	1,500
3528	Instruction Classes	37,741	40,000	40,000	40,000
3529	Facility Rentals	43,388	45,000	45,000	45,000
3530	Recreation Center Concessions	8,039	7,000	7,000	7,000
3531	Summer Playground Program	112,603	97,000	97,000	110,000
3533	Adaptive Recreation Donations	23,248	20,000	24,000	24,000
3534	MHMR Contract	93,787	90,000	90,000	90,000
3535	Senior Jamboree	4,053	3,500	3,500	3,500
3537	Adaptive Recreation Program	25,200	22,300	25,000	25,000
3540	Library Auditorium Rental	0	100	100	100
3542	Civic Center Rental	368,529	390,000	365,000	390,000
3570	Lot Sales	18,675	22,000	25,000	25,000
3571	Grave Services	60,750	68,300	55,000	55,000
3572	Monument Setting Fee	3,250	1,000	2,300	2,000
3573	Lot Transfer Fee	0	0	350	0
3601	Library Fines	58,906	58,000	58,000	58,000
3602	Library Lost and Damaged	8,894	9,000	9,000	9,000
3810	Land Leases	918	920	920	920
3822	Indirect Cost Recovery	185,537	202,250	175,810	170,220
3827	Rose Country Store	2,069	2,500	2,000	2,000
3828	Interfund Recoveries	0	46,360	0	0
3830	Personal Recoveries	44,390	49,520	49,520	53,650
3839	Miscellaneous Recoveries	87,259	77,800	94,970	89,300
3840	Miscellaneous Prior Years	4,361	0	20	0
3852	Senior Citizen Donations	82,361	85,000	85,000	85,000
3860	Other Contributions	63	0	30	0
3863	Transportation Donation	3,779	4,000	4,000	4,000
3869	Miscellaneous Donations	110	100	363,750	54,600
3872	Sale of Equipment	0	0	3,000	0
3885	Transfers	66,230	0	46,360	46,360
3888	Restitution	0	0	4,560	0
3889	Miscellaneous Damage Claims	14,358	0	230	0
3890	City Pay Phones	142	0	0	0
3891	Dispensing Machines	1,982	440	1,490	440
3892	Miscellaneous Revenue	13,969	26,000	36,000	36,000
	Department 700 Total	\$1,560,197	\$1,542,640	\$1,890,900	\$1,599,340

## COMMUNITY SERVICES ADMINISTRATION

### **Description**

Administrative Division of the Community Services Department is responsible for management and oversight of the activities of the department's seven divisions (Civic Center, Golf, Health, Library, Parks, Recreation/Senior Citizens, and Zoo).

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2006-07	ACTUAL 2006-07	PROJECTED 2007-08	PROJECTED 2008-09
% of service surveys above average:					
Civic Center	100	100	100	100	100
Zoo	100	95	95	95	95
Health	100	96	98	98	98
Parks	100	95	95	95	95
Recreation/Senior Citizens	100	98	95	98	98
Library	100	100	94	99	99

EXPENDITURES	ACTUAL 2006-07	APPROVED 2007-08	REVISED 2007-08	APPROVED 2008-09
Personal Services	308,931	343,220	337,830	329,570
Supplies	1,907	210	1,300	650
Maintenance	0	0	0	0
Other Services and Charges	12,788	11,380	16,120	5,200
Capital Outlay	0	0	0	0
TOTAL	323,626	356,700	355,250	335,420
Total Full-Time Personnel	4	4	4	4

### **Major Revenue Assumptions**

- Parks revenues are expected to remain stable.
- Civic Center revenue should remain stable. We are in the process of a Fee Study.
- Senior Citizens Division revenue expected to remain stable.
- Recreation revenue is expected to increase due to fee increases.
- WIC Program revenues are expected to remain stable
- Minor fee increase in Health revenues are expected to offset small grant funding reductions.
- Library may see a continued reduction in state assistance for Big Country Library System support.

## PARKS

### *Description*

The Parks Division performs landscape maintenance and development services within the parks and other City properties, providing varied, safe, attractive, and modern places for public recreation and a cleaner, more attractive city.

### *Major FY 08-09 Goals/Programs*

- Replace the play equipment at Scarborough Park
- Assist with a new playground at Jane Long Elementary
- Move the outfield fence at the Redbud Senior League field out to 310'
- Move the outfield fences at 2 Lake Kirby softball fields in to 200'
- Add a ramp and walk for access to Redbud trail from Ivanhoe and S.32<sup>nd</sup> and modify the trail crossing of the entry road off 32<sup>nd</sup> to increase safety.
- Plant 40 trees in Scarborough Park
- Install the stone Zoo sign
- Construct a sidewalk to the Lake Kirby playground
- Increase the lighting at the Lake Kirby Little League field

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2006-07	ACTUAL 2006-07	PROJECTED 2007-08	PROJECTED 2008-09
Improvement projects completed	10	10	8	10	10
Avg. times mowed: Class A	32	32	24.27	32	32
Class B	20	20	12.06	20	20
Class C	16	16	11.17	16	16
Class D	12	12	9.32	12	12
Funeral Services	130	150	124	150	150
Acres mowed per hour	1.20	1.20	1.20	1.20	1.20
Acres maintained per employee	28.5	28.5	28.5	30.27	30

EXPENDITURES	ACTUAL 2006-07	APPROVED 2007-08	REVISED 2007-08	APPROVED 2008-09
Personal Services	1,184,014	1,382,760	1,292,900	1,316,480
Supplies	73,117	86,850	89,850	70,390
Maintenance	158,636	84,080	104,080	132,890
Other Services and Charges	807,843	780,110	844,310	909,050
Capitol Outlay	26,675	8,000	9,700	15,000
<b>TOTAL</b>	<b>2,250,285</b>	<b>2,341,800</b>	<b>2,416,540</b>	<b>2,511,990</b>
Total Full-Time Personnel	35	35	35	35

## PARKS

### FY 07-08

#### **Accomplishments**

- Completed the final phase of the citywide sports lighting upgrade project
- Completed the final phase of the Park System Master Plan
- Planted trees at Lake Kirby playground, Belmont Blvd. and Cal Young Park, Will Hair playground, and M&P on North 1<sup>st</sup>.
- Replaced sand surface with engineered wood fiber at Redbud and Nelson playgrounds
- Irrigated and sodded inside the fence of Rose Park Skate Park
- Landscaped the new Zoo sign
- Constructed sidewalks and bleacher awnings at Will Hair softball field
- Replaced light poles at Cobb softball field and Lee Complex (2 fields)
- Added sidewalks at the Seabee Park model airplane facility
- Replaced the play equipment at Lee Park
- Installed lighting at the Flores Park play court
- Constructed a sidewalk from the parking lot to the Ft. Imagination playground
- Installed a shade structure at Rose Park Pool

### FY 09-10

#### **Goal**

Maintain and upgrade playgrounds to stay current with changing safety and accessibility standards.

#### **Objective**

- Replace the Cal Young Park and Carver Park playgrounds.

#### **Goal**

Provide adequately maintained park infrastructure and facilities.

#### **Objectives**

- Replace the concession building at Scarborough softball fields.
- Repave the Rose Park trail
- Upgrade the Maxwell Golf Course irrigation system to improve efficiency
- Construct an additional Little League field for Northern Little League.
- Move the Rose Park maintenance facility into vacated National Guard buildings.

# ZOO

## **Description**

The Abilene Zoological Gardens is managed as the Zoo Division of the City of Abilene Community Services Department. The Abilene Zoo also works in a cooperative agreement with the Abilene Zoological Society to operate the Guest Services aspects of the operation. The adopted Mission Statement of the Abilene Zoo is: "The Abilene Zoo is dedicated to promoting an increased awareness of the natural world through conservation, environmental education and the preservation of endangered species." Through the guidance of the 2002 master plan and the 2005 bond initiative with private donations this goal is being realized.

## **Major FY 08-09 Projects/Programs**

- Construction of the Ocelot Exhibit.
- Roof repairs and structural revisions to animal exhibits and night houses.
- Renovation of the Zoo Commissary and Veterinary Clinic.
- Renovation of the Giraffe Exhibit.
- Repair and or replacement of Discovery Center HVAC systems.
- Development of a Recycling Center to promote a greener institution.
- Design and development of the Elm Creek Backyard Exhibit Series.
- Renovation of Texas and Zebra barns to support industry standards.
- Advancement of preparation for our AZA Accreditation Inspection in spring, 2009.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2006-07	ACTUAL 2006-07	PROJECTED 2007-08	PROJECTED 2008-09
Attendance	130,000	125,000	152,693	150,000	175,000
Operation & maintenance cost/visitor	7.40	9.18	7.73	8.47	7.36
Visitor/1,000 population (115,745)	1,136	1,048	1,319	1,300	1,500

EXPENDITURES	ACTUAL 2006-07	APPROVED 2007-08	REVISED 2007-08	APPROVED 2008-09
Personal Services	\$706,468	\$805,260	\$759,740	\$756,280
Supplies	140,560	111,590	111,900	112,900
Maintenance	23,020	15,060	34,060	43,560
Other Services and Charges	310,578	338,980	355,910	375,730
Capital Outlay	0	0	0	0
<b>TOTAL</b>	<b>1,180,626</b>	<b>1,270,890</b>	<b>1,261,610</b>	<b>1,288,470</b>
Total Full-Time Personnel	19	19	19	19

# ZOO

## FY 07-08

### **Accomplishments**

- Development and opening of the new Adventure Center Complex.
- Development and opening of the Creepy Crawler Center (49 exhibits).
- Development and opening of the Cougar Research Center and Mammal Holding.
- Replacement of (30) security lights throughout zoo grounds.
- Emergency repairs to the Jaguar exhibit holding and night house improvements.
- Improvements to Black bear exhibit holding and night house improvements.
- Emergency repairs to the Spider monkey exhibit.
- Emergency repairs to the Colobus exhibit.
- Fencing repairs to perimeter fence at the Adventure Center.
- Fencing repairs to Ringtail lemur perimeter fence.
- Fascia repairs to the Jaguar, Spider monkey, and Black bear complex.
- Renovation and opening of the Black rhino exhibit (1 exhibit).
- Improvements to the Rhino night house.
- Replacement of 324 padlocks and development of a keying system for exhibits.
- Repair and replacement of door locks, deadbolts, and development of keying system.
- Development of the "On the Wild Side" television program.
- Parking lot expansion with 104 additional parking spaces.
- Design and development of the Wetlands Boardwalk Exhibit Series (4 exhibits).
- Renovation and opening of the Burrowing owl exhibit (1 exhibit).
- Design and development of the Maned wolf exhibit (1 exhibit).
- Design of the Ocelot exhibit.
- Continued enhancement of guest services and amenities to improve customer service.
- Continue to host special events.

## FY 09-10

### **Goals**

- To provide a family friendly venue for conservation education and entertainment.
- To develop a reputation as the most progressive zoological institution in the southwest.

### **Objectives**

- Implement Zoo Docent Program to advance volunteerism at the Abilene Zoo.
- Increase educational programs for students and adults throughout West Texas.
- Increase attendance to the zoo and membership in the Abilene Zoological Society.
- Increase tourist activity to the Abilene area through a progressive marketing strategy.
- Begin capital development of Phase II of the master plan, the Africa zoogeographic biome.

## RECREATION

### **Description**

Recreation Division provides for constructive use of time by offering a wide variety of leisure and educational activities. Programs such as After-school Program, Summer Playground Program, Athletics and Aquatics meet these needs.

### **Major FY 08-09 Goals/Programs**

- Establish sensitive responses to community needs with programs that meet the needs of all ages and special-need groups and provide adequate facilities.
- Continue Customer Service Program.
- Coordinate with Senior Citizens Division to continue the Intergenerational Program.
- Secure funding for the Summer Playground Program scholarships.
- Expand Adaptive Recreation Services.
- Sponsor special events (Punt, Pass, and Kick; Bike Race/Fun Ride; Father/Daughter Date Night and Mother /Son Date Night).
- Sponsor sporting events (Texas Amateur Athletic Federation State Tournaments).
- Make improvements to existing facilities.
- Provide safe and supervised activities for the youth of Abilene.
- Provide educational classes for enrichment for the City of Abilene.
- Provide information and input to the development of the Master Plan.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2006-07	ACTUAL 2006-07	PROJECTED 2007-08	PROJECTED 2008-09
# of structured recreation, athletic, & aquatic program participants	195,000	200,000	198,773	200,000	200,000
Operation & Maintenance per/capita	10.95	11.38	11.63	11.63	12.24
Program costs/participants	6.34	6.59	6.53	6.69	7.04

EXPENDITURES	ACTUAL 2006-07	APPROVED 2007-08	REVISED 2007-08	APPROVED 2008-09
Personal Services	880,223	1,032,120	1,044,910	1,072,380
Supplies	51,414	52,600	53,100	55,300
Maintenance	63,656	24,180	24,180	26,930
Other Services & Charges	304,723	345,240	358,960	361,580
Capital Outlay	0	0	0	0
<b>TOTAL</b>	<b>\$1,300,016</b>	<b>\$1,454,140</b>	<b>\$1,481,150</b>	<b>\$1,516,190</b>
Total Full-Time Personnel	17	16	17	17

## RECREATION

### **FY 07-08**

#### ***Accomplishments***

- 665% Increase in participation of Daddy/Daughter Date night in last 10 years
- 6 out of 8 Summer Playground Sites were full
- Participated in Park Master Plan, 100% completed
- Increased enrollment in Adaptive Recreation Program
- Provide internships for local colleges
- Increased Pool Attendance and Pool Rentals

### **FY 09-10**

#### ***Goals***

Establish sensitive responses to community needs with appropriate programs supported with adequate facilities that meet the needs of all ages and special-need groups.

#### ***Objectives***

Continue to improve staff training programs to meet the changes in society.

- Establish programming based on trends to meet the needs of the community.
- Evaluate facility maintenance program.
- Respond to needs of teens and Coalition of Youth activity providers.
- Evaluate Summer Playground Program
- Implement Park Master Plan recommendations.
- Evaluate Aquatics Program

#### ***Goal***

Continue community involvement for public awareness.

#### ***Objectives***

- Participate in Festivals and Parades

#### ***Goal***

Maintain qualified staff to meet challenges of increasing demand for services.

#### ***Objectives***

- Establish employee-training program.
- Certify employee (CPR, First-Aid, Certified Leisure Professional, and Commercial Drivers License).
- Continue Customer Service Program.
- Attend state workshops and conferences.

# LIBRARY

## **Description**

The Abilene Public Library is comprised of a Main Library and the South Branch Library. In addition to traditional library services, including general reference services, materials, and children's storytimes, Abilene Public Library offers an extensive range of programs for adults, teens, computer literacy classes, a Spanish language collection, and a well-used Genealogy collection. Computers are available for public access and Abilene Public Library provides a range of on-line databases through its partnership with the Texas State Library and Archives Commission. Many of these electronic resources are available remotely so that library users may access the information from home or office.

## **Major FY 08-09 Goals/Programs**

- Introduce library services to north Abilene at the new Mockingbird Branch Library.
- Pursue funding for a permanent branch facility on the South side of Abilene
- Increase library materials budget to \$4.60 per capita
- Maintain excellent customer service with a well-trained and motivated staff.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2006-07	ACTUAL 2006-07	PROJECTED 2007-08	PROJECTED 2008-09
Materials circulated	600,000	700,000	717,239	700,000	700,000
Library Cards issued	6,000	6,000	7,160	7,000	7,000
Informational questions answered	95,000	115,000	125,108	125,000	125,000
Children's programs conducted	700	800	1,477	1,400	1,400
Children's attendance at library programs	13,000	11,000	22,126	16,000	17,000
Library visitors	305,000	340,000	342,947	340,000	350,000

EXPENDITURES	ACTUAL 2006-07	APPROVED 2007-08	REVISED 2007-08	APPROVED 2008-09
Personal Services	1,185,063	1,395,210	1,425,380	1,562,390
Supplies	78,938	514,050	871,050	610,880
Maintenance	31,395	30,420	34,080	32,360
Other Services and Charges	416,861	490,700	509,460	576,870
Capital Outlay	424,923	0	0	0
<b>TOTAL</b>	<b>2,137,180</b>	<b>2,430,380</b>	<b>2,839,970</b>	<b>2,782,500</b>
Total Full-Time Personnel	36	36	36	41

# LIBRARY

## **FY 07-08**

### ***Accomplishments***

- Continued a homebound delivery service with Meals on Wheels.
- Hosted the seventh annual West Texas Book & Music Festival.
- Continued collaborative programming efforts with the Grace Museum, the National Center for Children's Illustrated Literature and other community organizations.
- Conducted a library card sign up campaign in the public schools.
- Continued to provide children's outreach services to the WIC clinic and daycare centers throughout Abilene.
- Provided an online homework assistance program.
- Provided a downloadable audio book program.
- Instituted regular programming for teens, a previously underserved population.
- Completed the asbestos abatement program in the lower level of the Main Library.
- Established an online presence in various social networking venues such as MySpace, YouTube and Flickr.

## **FY 09-10**

### ***Goals***

- To provide access to a collection of diverse format and content that provide, in an organized environment, knowledge, ideas, and experience reflecting community needs, wants, and use.
- To provide state-of-the-art buildings, equipment, and furnishings that meet community needs.
- To plan and organize the resources of the Abilene Public Library efficiently and effectively.
- To ensure that public awareness of Abilene Public Library services and resources maximizes use by library patrons.
- To maintain a high level of staff efficiency and effectiveness and a positive organizational culture.

### ***Objectives***

- Open the Mockingbird Branch Library in north Abilene.
- To begin a community wide marketing campaign.

## Abilene Civic Center

### **Description**

The Abilene Civic Center is a City facility within the Community Services Department, which accommodates the cultural, educational, professional, recreational and economic well-being of our citizens and community. The Civic Abilene, Inc. Development Committee continues to study the present and future needs of the facility. Due to the increased competition for events, especially conventions, it is imperative that we continue to upgrade the facility, market aggressively, explore all potential revenue and technology sources while remaining competitive yet dedicated to improving efficiency and customer service.

### **Major FY 08-09 Goals/Programs**

- Continue working with Civic Abilene, Inc. Development Committee
- Continue offering option to promoters to sell tickets via the internet and external agency phone room through Star Tickets Plus at no cost to the Civic Center
- Continue to offer wireless internet accessibility to customers through XANADOO at no cost to the City
- Continue to support the ACVB: Bid trips, Austin Sales Blitz, and underwrite facility rental for conventions
- Complete survey of facility rental rates, equipment and stagehand fees
- Research and purchase equipment which will increase efficiency and customer service
- Continue monthly Staff, SET Team and Customer Service Review Committee meetings
- Survey and visit facilities in other cities by staff at all levels
- Continue participation in Texas Civic Center Association – will host TCCA Annual Conference in October 2008.
- Continue participation in IAAM Annual Conference/Trade Show and District VI Operations Seminar by staff at all levels

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2006-07	ACTUAL 2006-07	PROJECTED 2007-08	PROJECTED 2008-09
Events	700	700	670	536	600
Event Calendar Days	350	350	334	318	340
Convention Spending	3,000,000	3,000,000	2,044,841	2,444,375	2,500,000
Revenue vs Expenditure	100	100	106	104	100

EXPENDITURES	ACTUAL 2006-07	APPROVED 2007-08	REVISED 2007-08	APPROVED 2008-09
Personal Services	496,215	587,280	554,240	571,300
Supplies	109,071	73,670	75,100	71,610
Maintenance	158,712	56,460	82,200	52,840
Other Services and Charges	331,972	377,370	359,250	330,990
Capital Outlay	65,057	12,190	12,150	9,400
TOTAL	1,181,027	1,106,970	1,082,940	1,036,140
Total Full-Time Personnel	12	12	12	12

# Abilene Civic Center

## FY 07-08

### **Accomplishments**

- Replaced Auditorium Stage Drapes and Fire Curtain
- Installed Dimmer System in Conference Center
- Replaced 1,230 Padded Chairs – Conference Center
- Replaced portable ADA ramp with ADA lift
- Purchased new light board for Auditorium
- Painted exterior of facility
- Began survey of other facilities with regard to rental rates, equipment and stagehand fees
- Continued to offer option to promoters to sell tickets via the internet and external agency phone room through Star Tickets Plus at no cost to the City
- Entered into contract with XANADOO to provide wireless internet accessibility at no cost to the City
- Supported ACVB: Bid trips, Sales Blitz, and underwrote facility rental for conventions
- Researched and purchased equipment which will increase efficiency and customer service
- Continued monthly Staff, SET Team and Customer Service Review Committee meetings
- Continue to survey and visit facilities in other cities by staff at all levels
- Continued participation in Texas Civic Center Association and IAAM by staff at all levels

## FY 09-10

### **Goals**

Continue to upgrade facility, market aggressively, explore all potential revenue and technology sources and improve efficiency/customer service

### **Objectives**

- Continue working with Civic Abilene, Inc. Development Committee
- Continue to upgrade facility
- Continue to support the ACVB: Bid trips, Austin Sales Blitz, and underwrite facility rental for conventions
- Continue to monitor building rental rates, equipment fees and explore other revenue sources
- Continue to research the latest trends in technology
- Research and purchase equipment which will increase efficiency and customer service
- Continue monthly staff, SET Team and Customer Service Review Committee meetings
- Survey and visit facilities in other cities by staff at all levels
- Continue participation in Texas Civic Center Association and IAAM. Will host IAAM District V! Operations Seminar in August 2010

## SENIOR CITIZENS

### **Description**

Senior Citizen Division provides opportunities for older citizens of Abilene by offering a wide variety of activities and services including recreational activities, nutritional services and supporting social services in order to promote quality of life.

### **Major FY 08-09 Goals/Programs**

- Continue community involvement for public awareness and fund raisers
- Organize and present Senior Jamboree
- Continue using, recruiting, and training volunteers for each center
- Continue to recognize volunteers with Volunteer Appreciation Luncheon
- Continuation of Health Check and other medical programs
- Provide nutritious meals, therapeutic diets, and nutrition education
- Continue transportation and advocacy services
- Annual service evaluations by participants and evaluations by external customers
- Respond to customer surveys
- Continue to seek professional instructors and offer evening classes
- Education and promotion of meal donations
- Continue neighborhood outreach program
- Respond and comply with all applicable standards
- Meet all requirements of participating agencies
- Continue to work with non-profit management for senior programs
- Work on priorities for the Master Plan
- Expand Fitness Program for participants

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2006-07	ACTUAL 2006-07	PROJECTED 2007-08	PROJECTED 2008-09
% of compliance with nutrition standards	100	100	100	100	100
# of meals served/year	115,000	105,000	120,251	123,000	125,000
Cost/meal	1.55	1.40	1.65	1.70	175
# of participants/1,000 population	30.00	30.00	30.00	30.00	30.00

EXPENDITURES	ACTUAL 2006-07	APPROVED 2007-08	REVISED 2007-08	APPROVED 2008-09
Personal Services	\$400,846	\$455,180	\$415,600	\$442,240
Supplies	\$224,474	\$216,930	\$236,400	\$232,100
Maintenance	\$35,355	\$3,610	\$6,610	\$8,610
Other Services and Charges	\$160,395	\$190,450	\$197,070	\$215,560
Capital Outlay	0	0	0	0
<b>TOTAL</b>	<b>\$821,070</b>	<b>\$866,170</b>	<b>\$855,680</b>	<b>\$898,510</b>
Total Full-Time Personnel	10	10	10	6

## SENIOR CITIZENS

### FY 07-08

#### **Accomplishments**

- Participating in community awareness and fund raisers that have included Senior Jamboree
- Improving cultural diversity awareness by participating in observance of Cinco De Mayo, Diez Y Seis De Septiembre, Juneteenth, St. Patrick's Day, and other ethnic and cultural holidays
- Continuing various fundraisers for the building fund
- Serving over 120,000 meals and 24,000 therapeutic diet meals
- Continue health assessments done through Health Check Program
- Planned and continued to present evening classes for fees
- Recognized 300 Senior Volunteers for 68,251 hours at the Volunteer Appreciation Luncheon
- Organized and presented the Senior Jamboree, augmented budget by \$4,000
- Continuation of all basic services such as nutrition, transportation, outreach, recreation, Health Check, advocacy, and case management services
- Completed expansion program for the Exercise Room at Rose Park Senior Activity Building
- Participated in Park Mater Plan,

### FY 09-10

#### **Goals**

Continue to provide comprehensive services to all customers  
Explore ways to build on past intergenerational programs  
Major assessment of needs of older population  
Continue to develop new facility into the community focal point for older adults

#### **Objectives**

- Provide nutritional, transportation, social, recreational, educational, and medical services
- Provide programs to community groups
- Continue to coordinate with Recreation Division
- Use established senior activity groups to work with children
- Seek support from other entities in conducting a major needs survey of older adults
- Incorporate results of the needs survey into programming
- Add suggestion boxes at each center
- Encourage all groups to meet in new facility
- Expand medical, information, and technology services
- Implement Park Master Plan recommendations
- Monitor new exercise room for adjustments that need to be made.

