

TABLE OF CONTENTS  
SECTION IV

**FY 2011 STRATEGIC PLAN/BUDGET DETAIL**

*SECTION IV - GENERAL OPERATING FUND*

General Government

General Government Department Organization Chart and Summary.....	91
City Council.....	94
City Secretary .....	96
City Manager.....	98
City Attorney - Legal.....	100
Office of Homeland Security.....	102

Administrative Services

Administrative Services Department Organization Chart and Summary.....	104
Human Resources .....	106
Information Technology.....	108

Finance

Finance Department Organization Chart and Summary .....	110
Revenue Sources .....	112
Finance Administration.....	113
Accounting .....	114
Purchasing.....	116
Facilities Maintenance .....	118
Custodial Services .....	120
Municipal Court .....	122

Planning and Development Services

Planning and Development Services Department Organization Chart and Summary .....	124
Revenue Sources.....	126
Planning and Development Services Administration .....	127
Planning Services .....	128
Community Enhancement -- Code Compliance, Environmental Health, and Animal Services.....	130
Building Inspection .....	136

Public Works

Public Works Department Organization Chart and Summary .....	138
Revenue Sources.....	140
Public Works Administration.....	141
Engineering.....	142
Traffic and Transportation .....	144
Street Services .....	146

## Police

Police Department Organization Chart and Summary .....	148
Revenue Sources.....	150
Police Administration.....	151
Training.....	152
Patrol .....	154
Traffic.....	156
Criminal Investigation.....	158
Communications .....	160
Records .....	162
Youth .....	164
Responsive Intelligence .....	166
Special Operations.....	168

## Fire

Fire Department Organization Chart and Summary.....	170
Revenue Sources.....	172
Fire Administration .....	173
Organizational Development.....	174
Support Services.....	176
Fire Prevention.....	178
Tactical Operations .....	180

## Aviation

Aviation Department Organization Chart and Summary .....	182
Revenue Sources.....	185
Airport .....	186

## Community Services

Community Services Department Organization Chart and Summary .....	188
Revenue Sources.....	190
Community Services Administration.....	191
Parks.....	192
Zoological Gardens .....	194
Recreation.....	196
Library.....	198
Civic Center .....	200
Senior Citizens .....	202

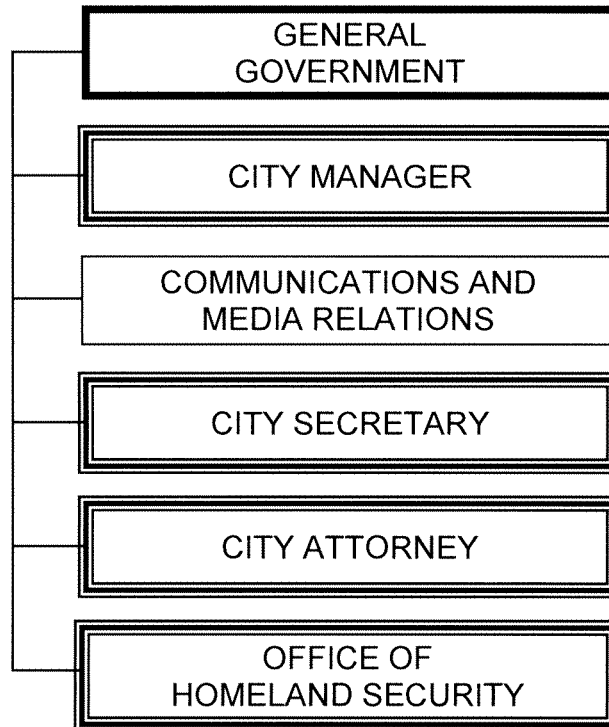
## GENERAL OPERATING FUND

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.

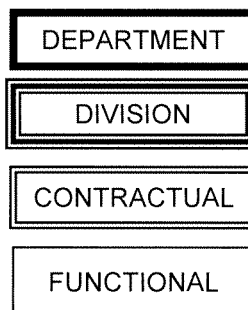


# ORGANIZATION CHART

OCTOBER 2010



## 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 Office of Homeland Security. The overall mission of the department is to provide for implementation of City Council policy and administration of the City organization.

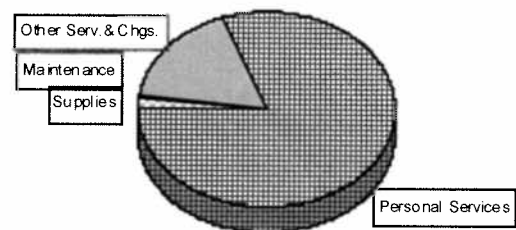
DEPARTMENT REVENUE	ACTUAL 2008-09	REVISED 2009-10	APPROVED 2010-11
Liquor License	\$29,464	\$27,140	\$27,140
Other Licenses and Permits	340	900	900
Emergency Management EMA Grant	60,520	60,520	60,520
Personal Recoveries	127,164	142,730	157,150
Miscellaneous Recoveries	1,140	660	0
Miscellaneous Prior Years	52	0	0
<b>TOTAL</b>	<b>\$218,680</b>	<b>\$231,950</b>	<b>\$245,710</b>

EXPENDITURES BY DIVISION	ACTUAL 2008-09	REVISED 2009-10	APPROVED 2010-11
1005 City Council	\$125,307	\$97,230	\$94,960
1010 City Secretary	205,749	190,810	172,080
1020 City Manager	818,491	787,230	695,220
1040 Legal	704,332	697,330	694,950
1060 Office of Homeland Security	184,023	162,500	150,130
<b>TOTAL</b>	<b>\$2,037,902</b>	<b>\$1,935,100</b>	<b>\$1,807,340</b>

TOTAL FULL TIME PERSONNEL	ACTUAL 2008-09	REVISED 2009-10	APPROVED 2010-11
	19	18	16

**EXPENDITURES BY CLASSIFICATION**  
APPROVED 2010-11

Personal Services	\$1,456,710
Supplies	33,460
Maintenance	3,500
Other Serv. & Chgs.	313,670
Capital	0
<b>Total</b>	<b>\$1,807,340</b>



# 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 10-11 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
- Improve physical fitness levels City-wide through implementation of Mayor's Council on Physical Fitness initiative

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2008-09	ACTUAL 2008-09	PROJECTED 2009-10	PROJECTED 2010-11
Activities/plans to support Council-determined critical issues	10	10	10	10	10
Activities/plans to address economic development strategy for community	10	10	10	10	10
Proclamations & other official citations	140	143	140	140	160
Major activities to solicit citizen volunteerism on boards and commissions	10	10	12	10	10

EXPENDITURES	ACTUAL 2008-09	APPROVED 2009-10	REVISED 2009-10	APPROVED 2010-11
Personal Services	\$7	\$10	\$10	\$10
Supplies	2,802	10,380	8,330	6,630
Maintenance	0	500	500	500
Other services and charges	122,498	104,410	88,390	87,820
<b>TOTAL</b>	<b>\$125,307</b>	<b>115,300</b>	<b>97,230</b>	<b>94,960</b>
Total Full-Time Personnel	0	0	0	0

## City Council

### FY 09-10

#### **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
- Abilene's participation rate in the 2010 census as of April 30 was 74 percent, which is 2 percent higher than the national average. State-wide, Abilene had the highest mail participation of similar sized cities.

### FY 11-12

#### **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

## CITY SECRETARY DIVISION

### *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 10/11 Goals/Programs*

- Continue review of the State's recommendation for Records Recovery Plan.
- 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.
- 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.
- Assist departments in complying with records destruction when records have met their retention per State Law.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2008-09	ACTUAL 2008-09	PROJECTED 2009-10	PROJECTED 2010-11
Liquor licenses collected		156	162	156	160
Public meeting notices posted		220	228	220	220
Solicitation permits issued		19	16	19	19
Municipal elections		1	1	1	1
City Council meetings		38	30	30	30
Board appointments & reappointments		100	100	100	100

EXPENDITURES	ACTUAL 2008-09	APPROVED 2009-10	REVISED 2009-10	APPROVED 2010-11
Personal Services	141,799	145,570	128,090	123,480
Supplies	1,808	2,120	2,460	2,650
Maintenance	1,223	1,200	1,200	1,210
Other Services and Charges	60,919	59,060	59,060	44,740
TOTAL	205,749	207,950	190,810	172,080
Total Full-Time Personnel	2	2	2	2

## CITY SECRETARY DIVISION

### FY 09/10

#### ***Accomplishments***

- Scanned old Ordinances and Resolutions into the computer.
- Continue providing records management program education to department records liaisons.
- Coordinated 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 30 City Council meetings.
- Coordinated with staff and City Council 100 board appointments/reappointments.
- 38 Ordinances distributed, published and filed.
- 36 Resolutions distributed and filed.
- Prepared for and assisted with filing of personal financial forms for City officials.
- Assistant City Secretary completed (2) of the four (4) required Texas Registered Municipal Clerk certification courses.

### FY 11/12

#### ***Goals***

- Maintain updated intranet access vault file information to City departments for Ordinances and Resolutions.
- To provide more information to more citizens through internet and intranet access.
- Assistant City Secretary to acquire Texas Registered Municipal Clerk certification.
- Complete inventory of records for destruction housed in the Records Center.
- Complete development of the Records Center.
- Assistant City Secretary continues education in Records Management.

#### ***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.

## City Manager

### **Description**

The City Manager's division is committed to maintaining high levels of professionalism, training, and skills. To keep pace 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 committed to employee development through recruitment, retention and ongoing education of 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 10-11 Goals/Programs**

- Support the activities of City University
- 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
- Implement Bond CIP projects
- Work with Abilene Police Department and Abilene Fire Department association leaders to negotiate new Meet and Confer contracts

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2008-09	ACTUAL 2008-09	PROJECTED 2009-10	PROJECTED 2010-11
Hours of staff development per employee	60	70	60	60	60
Performance audits/evaluations on various functions within the organization	10	10	10	10	10
% departments/divisions represented on City's web page	100%	100%	100%	100%	100%
Conduct public information speaking engagements	15	15	15	15	15

EXPENDITURES	ACTUAL 2008-09	APPROVED 2009-10	REVISED 2009-10	APPROVED 2010-11
Personal Services	\$731,531	\$702,480	\$663,580	\$602,300
Supplies	4,285	47,650	8,500	9,220
Maintenance	203	300	300	310
Other services and charges	82,472	99,190	114,850	83,390
<b>TOTAL</b>	<b>\$818,491</b>	<b>849,620</b>	<b>787,230</b>	<b>695,220</b>
Total Full-Time Personnel	7	7	6	6

## City Manager

### FY 09-10

#### ***Accomplishments***

- Continued to meet with City employees through Field Communications meetings
- Secured funding through the legislative approval process for various City of Abilene projects
- Monitored and actively participated in the state legislative process
- Conducted expanded community outreach survey benchmarking citizen satisfaction with City services against a national random sample and surveys of similar sized cities
- Established a social media presence through Facebook and Twitter as a way to effectively communicate with citizens online
- Worked with Abilene Police Department and Abilene Fire Department association leaders to extend the term on the current Meet and Confer contracts
- Completed the centralized schedule of City fees and charges shown on the City's website to facilitate citizen information flow

### FY 11-12

#### ***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***

- 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

## 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 AIC, DCOA, 911 Board, Metropolitan Planning Organization, Friends of Safety City, Keep Abilene Beautiful, 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, Municipal Court, code enforcement, zoning issues, eminent domain proceedings, litigation and bankruptcies.

### **Major FY 10-11 Goals/Programs**

- Reach out to the community and work to develop more partnerships such as the internship program
- Continue to update City policies, procedures and board bylaws as necessary
- Work with Administration to create and implement tools for development incentives
- Increase statewide participation in professional organizations for municipal lawyers
- Assist in the legislative process
- Continue a systematic revision of the Code of Ordinances
- Continue implementation of a paperless filing system

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	ACTUAL 2008-09	PROJECTED 2009-10	ACTUAL 2009-10	PROJECTED 2010-11
Documents processed	NA	935	1,000	608	750
Pending Lawsuits	NA	12	12	15	17
Completed Lawsuits	NA	--	--	3	6
Alternative dispute resolution	NA	2	8	2	5
Seminars attended (includes free and those paid by other departments)	NA	9	15	14	12
Municipal Court Cases/Appeals	NA	1632	1700	1568	1650
Board Meetings	NA	276	260	260	260
Open Records Requests	NA	281	300	381	350
Bankruptcy claims filed	NA	0	1	1	1
EXPENDITURES	ACTUAL 2008-09	APPROVED 2009-10	REVISED 2009-10	APPROVED 2010-11	
Personal Services	647,595	672,150	656,990	654,160	
Supplies	13,055	14,000	14,000	14,000	
Other Services & Charges	43,592	35,740	26,340	26,790	
Maintenance	90	0	0	0	
Total:	704,370	721,890	697,330	694,950	
Total Full-Time Personnel	8	8	7	7	

## CITY ATTORNEY-LEGAL

### FY 09-10

#### **Accomplishments**

- Successfully handled approximately 608 documents
- Handled 1568 municipal court cases with a 97.6% conviction rate at trial
- Processed over 381 open records requests
- Successfully defended several lawsuits and presuit claims against the City
- Hosted 4 interns from 2 universities
- Participated in extended pretrial hours and held approximately 1250 pretrial conferences
- Assisted in the completion of phase 1 of the sale of lots at Lake Fort Phantom
- Assisted with the revision of bylaws for Frontier Texas!, The Friends of Safety City, Inc., the Mayor's Council on Physical Fitness, and the MPO
- Assisted in the development and passage of the Land Development Code, the Records Management Ordinance, and the Reestablishment of the Municipal Court Technology Fund and the Implementation of a Child Safety Fund
- Worked with the Abilene Police Department and the Abilene Fire Department in the development and revision of Standard Operating Procedures.
- Successfully represented the Police Department in a disciplinary appeal to the Civil Service Commission.
- Staff members presented at various conferences, classes and workshops

### FY 11-12

#### **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 Council and Administration in developing programs that meet the Strategic Objectives
- Obtain quality continuing legal education and disperse pertinent information throughout organization through cooperative effort with 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 relationships within the organization through daily communication with the departments we serve
- Support the organization's goal of being a community leader through encouraging community involvement

## Office of Homeland Security

### **Description**

The Office of Homeland Security develops, maintains, and implements a local community plan for mitigating, managing, and recovering from major emergencies and disasters. The Emergency Operations 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 10-11 Goals/Programs**

- Continue preparedness training for the City of Abilene/Taylor County to respond to all hazards and disasters
- Update the Emergency Operations Plan and all annexes with current changes
- Purchase needed equipment for the City of Abilene first responders with appropriated FEMA grants
- 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 (WebEOC)
- Conduct Texas Division of Emergency Management (TDEM) functional exercise

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2008-09	ACTUAL 2008-09	PROJECTED 2009-10	PROJECTED 2010-11
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	6
Receive EMPG Reimbursement	\$50,000	\$50,000	\$60,520	\$60,000	\$60,520
Provide public information	50 hours	65 hours	65 hours	60 hours	70 hours

EXPENDITURES	ACTUAL 2008-09	APPROVED 2009-10	REVISED 2009-10	APPROVED 2010-11
Personal Services	\$97,379	\$97,950	\$85,010	\$76,760
Supplies	2,147	2,710	2,160	2,460
Maintenance	970	1,410	1,410	1,480
Other services and charges	83,527	77,500	73,920	69,430
<b>TOTAL</b>	<b>\$184,023</b>	<b>\$179,570</b>	<b>\$162,500</b>	<b>\$150,130</b>
Total Full-Time Personnel	1	1	1	1

# Office of Homeland Security

## FY 09-10

### **Accomplishments**

- Procured Homeland Security grants and equipped responders with needed equipment
- Updated the Emergency Operations Plan and all annexes with current changes (current)
- Developed a Hub Shelter Plan for Abilene and region to serve the gulf coast in case of a hurricane evacuation
- Conducted tabletop exercises for the Hub Shelter Plan
- 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
- Partnered with National Weather Service to host the annual SkyWarn Storm Spotter Training
- Assisted area daycares, nursing homes, universities, and businesses with preparation of a disaster response plan

## FY 11-12

### **Goals**

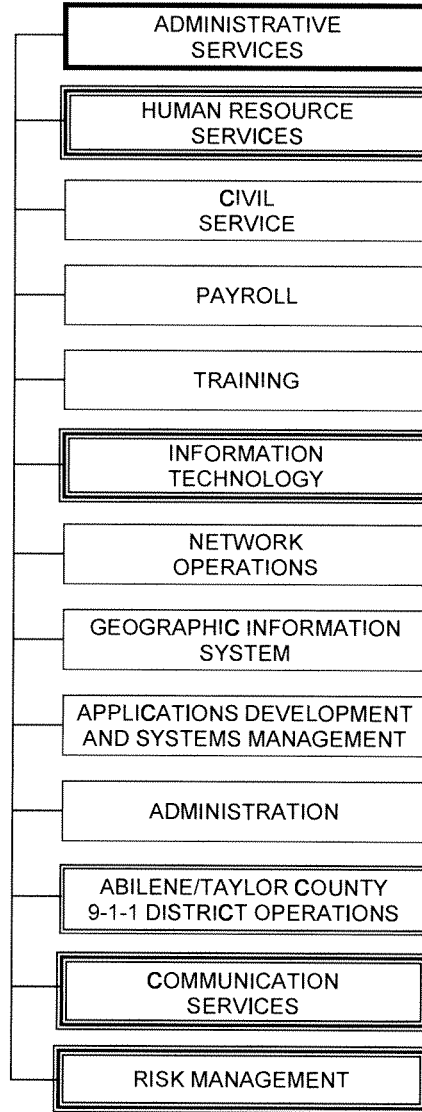
To protect lives and save property by preparing the city for disaster responses, increasing training opportunities, and continuing the process of making the community disaster resistant by ensuring a high level of readiness for emergency or disaster response for the City of Abilene and Taylor County.

### **Objectives**

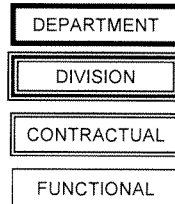
- Ensure EMPG actions are met
- Update the Hazard Mitigation Action Plan milestones
- Ensure the Emergency Operations Plan and Annexes are up to date
- Conduct regular exercises concentrating on National Incident Management System (NIMS) standards
- Ensure EOC personnel are continually trained and updated on EOC operations
- Continue campaign of public education on emergency and disaster planning
- Continue to assist school, daycares, and nursing homes with emergency plans to satisfy State requirements
- Continue to help in developing regional emergency plans for 19 counties

# ORGANIZATION CHART

OCTOBER 2010



## 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.

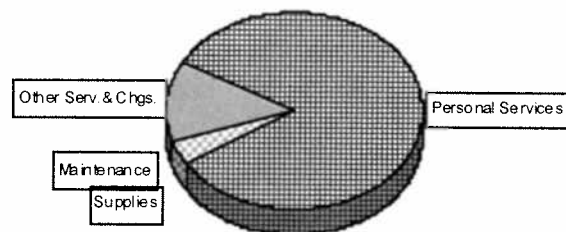
DEPARTMENT REVENUE	ACTUAL 2008-09	REVISED 2009-10	APPROVED 2010-11
Sale of Maps and Publications	\$762	\$820	\$600
Personal Recoveries	124,755	142,080	143,920
Miscellaneous Recoveries	0	1,000	0
Miscellaneous Prior Years	0	310	0
Miscellaneous Revenue	4,200	3,900	3,900
City University	1,600	1,500	1,500
<b>TOTAL</b>	<b>\$131,317</b>	<b>\$149,610</b>	<b>\$149,920</b>

EXPENDITURES BY DIVISION	ACTUAL 2008-09	REVISED 2009-10	APPROVED 2010-11
1510 Human Resource Services	\$1,082,055	\$1,089,280	\$1,111,660
1550 Information Technology	1,160,763	1,017,370	1,085,760
<b>TOTAL</b>	<b>\$2,242,818</b>	<b>\$2,106,650</b>	<b>\$2,197,420</b>

TOTAL FULL TIME PERSONNEL	ACTUAL 2008-09	REVISED 2009-10	APPROVED 2010-11
	29	28	28

### EXPENDITURES BY CLASSIFICATION APPROVED 2010-11

Personal Services	\$1,813,780
Supplies	88,400
Maintenance	660
Other Serv. & Chgs.	294,580
Capital	0
<b>Total</b>	<b>\$2,197,420</b>



## 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 10-11 Goals/Programs**

- Attract, hire and retain quality employees and develop the full potential of employees, supervisors and managers.
- Continue to maintain the classification plan through market-based surveys with comparable municipalities throughout the year.
- Continue to monitor the Performance Management Processes for effectiveness and consistency.
- Continue steps for full implementation of the new Lawson computer software for Payroll, Benefits and Human Resource Information Management. Further enhancements will include Employee and Manager Self-Service, development of reports and staff training to use the all capabilities of the system.
- Continue to streamline HR practices, procedures, employment forms and employment processes.
- Continue to evaluate content of the website for Human Resources to provide enhanced recruiting services and to keep our intranet site updated and user-friendly for employees and managers.
- Continue to review benefit and compensation packages to remain competitive in attracting and retaining quality employees.
- Work closely with Benefit Consultant to evaluate costs and strategies to meet the increasing costs of health care and its effect on employees, retirees and the self-insurance fund.
- Partner with Benefit Consultant and health plan administrator to meet the on-going challenges of the new Health Care Reform legislation and implementation timeline.
- Continue to pursue other health plan options for non-Medicare eligible retirees and ensure that benefit options are provided to Medicare eligible retirees.
- Continue to encourage use of Employee Assistance Program (EAP).
- 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 review and create additional customer service initiatives.
- Deliver training in line with the Engaged in Excellence initiative. Develop and offer a new course on team work and the City's five (5) values.
- Continued goal of the Wellness Committee will be to strive to offer new activities, especially aimed at attracting new participants and their family members.
- Continue to offer City University program to citizens.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2008-2009	ACTUAL 2008-09	PROJECTED 2009-10	PROJECTED 2010-11
# of Vacancies	288	400	239	400	400
% Minority/female hired	19%/48%	30%/45%	24%/37%	30%/45%	30%/45%
% Minority/female promoted	19%/48%	19%/30%	37%/51%	19%/30%	19%/30%
% Turnover	12.48%	15.00%	12.78%	15.00%	15.00%

EXPENDITURES	ACTUAL 2008-2009	APPROVED 2009-2010	REVISED 2009-2010	APPROVED 2010-2011
Personnel Services	800,128	804,110	867,280	839,750
Supplies	69,944	86,930	49,540	83,500
Maintenance	359	660	600	660
Other Services and Charges	211,624	258,160	171,860	187,750
Capital Outlay				
<b>TOTAL</b>	<b>1,082,055</b>	<b>1,149,860</b>	<b>1,089,280</b>	<b>1,111,660</b>
Total Full-Time Personnel	11	11	11	11

## HUMAN RESOURCES

### FY 09-10

#### **Accomplishments**

- Conducted promotional examination and assessment center for Fire Lieutenant.
- Conducted promotional examination for Police Sergeant, as well as an in-house assessment center. Developed and administered Spanish Test for Bi-Lingual Law Enforcement to qualify officers for Bi-Lingual Pay.
- Successfully implemented the new Lawson computer software for Payroll, Benefits and Human Resource Information Management on a very aggressive time schedule, meeting target date for "go-live" prior to the end of calendar year 2009.
- Conducted annual pay and compensation study for benchmark positions with selected peer cities.
- Implemented Fire and Police scheduled increases according to Meet and Confer Agreements.
- 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 to post additional Human Resource forms on the City's intranet and internet for improved convenience and to reduce printing costs.
- Continued to enhance our website for easier navigation and added information for applicants and citizens.
- Coordinated and conducted nine (9) benefit re-enrollment meetings for over 600 employees and retirees for the health, prescription, flexible spending accounts, dental and vision plans. Held meetings which were attended by 75 Medicare eligible retirees, giving the option to enroll in either a Medicare Advantage plan or a Medicare Supplement plan.
- Implemented a new Life Insurance vendor that lowered the City's cost while offering a more enhanced benefit for the employees and retirees.
- Continued to participate with the Benefits Committee. The committee worked on proposed benefit recommendations and played an essential role in the evaluation of the new Life Insurance carrier. The committee also assisted with open enrollment meetings.
- Hosted Texas Municipal Retirement System (TMRS) Regional Conference for eligible retirees in Abilene and other area cities.
- Continued efforts to more effectively focus recruiting efforts through specialized on-line postings, career fairs, bumper stickers, billboards, and the City's website.
- Continued the Engaged in Excellence initiative. Delivered core curriculum, as defined in Engaged in Excellence to City employees, supervisors and managers through the year. A new core course "My Generation at Work" was introduced and Spanish in the Workplace was offered to library employees and 911 dispatchers.
- New Manager Orientation was completed this year. The session will be offered as needed to new Division Managers and Directors.
- Participation in a variety of Wellness Committee activities grew throughout the year. New offerings this year included: Iron Chef Extravaganza, golf lessons, golf scramble and a fishing night. Cooking classes, pool nights and water aerobics continue to be popular as well.
- The City University program, designed to promote citizens' awareness of City government and facilitate access to elected and government officials, completed its fifth successful year and began its sixth year in September 2010. Two hundred and two (202) citizen participants have enrolled for the nine-month program in the past six sessions.

### FY 11-12

#### **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 10-11 Goals/Programs**

- Complete the implementation of the Lawson Payroll system.
- Complete the implementation of the Lawson Human Resource Management system including Employee and Manager Self Service.
- Complete the implementation of the Lawson Financials system including Accounting, Procurement, Budgeting and Planning, and Requisition Self Service.
- Upgrade the network at the Law Enforcement Center to gigabit speed.
- Begin research and the procurement process for Enterprise Asset and Fleet Management systems.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2008-2009	ACTUAL 2008-09	PROJECTED 2009-10	PROJECTED 2010-11
Calls for service		6500	5327	5455	5700
Average Resolution Time for service calls	5 days	4 Days	4 Days	3 Days	3 Days
EXPENDITURES	ACTUAL 2008-2009	APPROVED 2009-2010	REVISED 2009-2010	APPROVED 2010-2011	
Personnel Services	993,577	961,460	945,110	974,030	
Supplies	4,086	4,000	4,000	4,000	
Maintenance	162,304	78,430	67,220	106,830	
Other Services and Charges					
Capital Outlay					
TOTAL	1,159,967	1,043,890	1,016,330	1,084,860	
Total Full-Time Personnel	17	18	17	17	

## INFORMATION TECHNOLOGY

### FY 09-10

#### ***Accomplishments***

- County wide building digitizing
- Deployment of interactive web applications
- Deployment of custom mapping applications
- Expanded the City's fiber optic infrastructure to include a remotely located parking lot at the Law Enforcement Center
- Continued management and support of the City's technology resources and activities in developing infrastructure in a cost effective manner
- Expanded access and information dissemination through deployment of Lawson Manager Self Service
- Continued enhancement of telecommunications technology and improved efficiency of database management.
- Exploited the new capabilities provided with the Lawson Enterprise Resource Planning (ERP) system to improve human resource management
- Implemented a pilot project to deploy Lawson Employee Self Service for a small group of employees
- Created all necessary programs to extract and convert data from the legacy accounting system for input into the new Lawson Financials system
- Created several program interfaces to connect existing accounts receivable systems to the new Lawson Financials
- Created dozens of custom reports to support Human Resources and Finance on the new Lawson ERP system
- Upgraded networking at the Recreation and Seniors centers from dial-up to high-speed broadband
- Upgraded the data network at the Law Enforcement Center, increasing bandwidth ten-fold
- Modified numerous programs that had previously used the legacy employee database to use the new Lawson employee master
- Supported the implementation of a new mobile video recording system for Police by installing a new server and installing new network infrastructure
- Supported the reconstruction at the Animal Shelter by providing infrastructure telecommunications wiring and electronics installation
- Installed new public address systems at Rose Park Seniors Center and the Water Warehouse
- Worked with Vendor to install a new security panel for the Council Chambers door
- Supported the implementation of a new cashiering system for Accounting, Building Inspection, Community Enhancement, and Police Records
- Supported the implementation of a new check printing system for Accounting and Payroll
- Installed 117 new computer workstations and 5 mobile workstations for various divisions, and two servers for Emergency Management

#### **Major FY 11-12 Goals/Objectives**

##### **Goals**

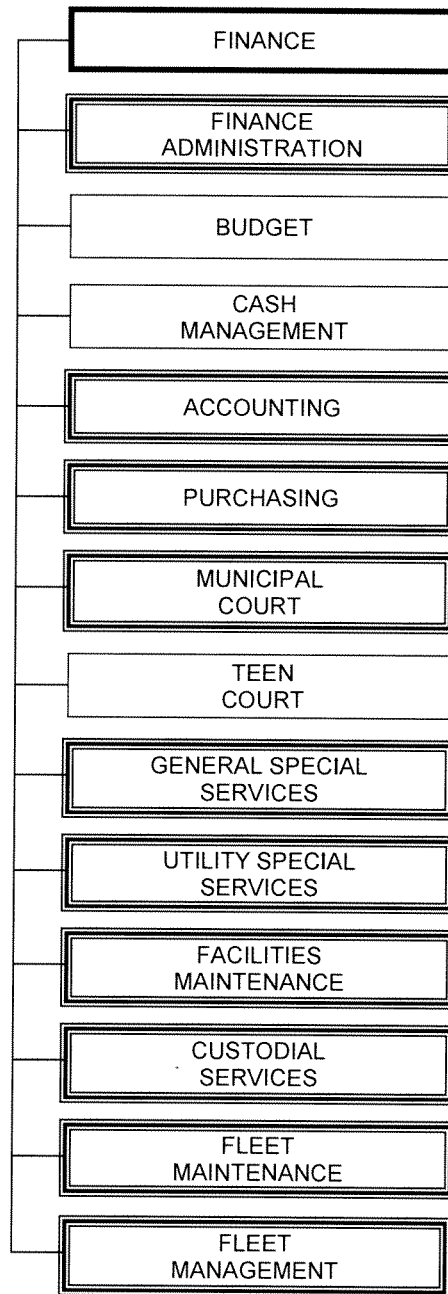
- Continue to refine the Lawson ERP implementation for Finance, Procurement, and Human Resource Management through the development of interfaces and custom reports
- Implement Lawson Budgeting and Planning (LBP) for use beginning with the FY2012 budget cycle
- Implement a system to provide Municipal Court warrant information to patrol officers in real-time
- Obtain an online system for employee recruitment
- Complete MAR implementation
- Complete Redistricting of political boundaries
- Increased map publication via internet (static and interactive)

##### **OBJECTIVES**

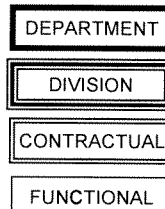
- Acquire and implement a replacement for the City's Fleet Management system
- Research mesh network technologies
- Research data de-duplication technologies
- Implement a new storage area network

# ORGANIZATION CHART

OCTOBER 2010



## LEGEND



# 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.

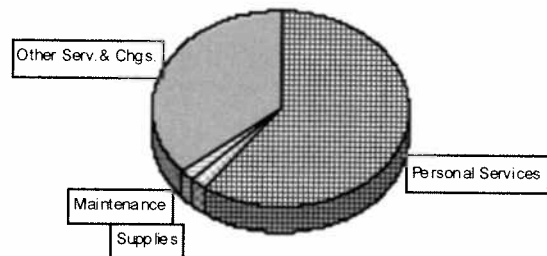
DEPARTMENT REVENUE	ACTUAL 2008-09	REVISED 2009-10	APPROVED 2010-11
TOTAL	\$61,038,798	\$58,823,730	\$59,490,970

EXPENDITURES BY DIVISION	ACTUAL 2008-09	REVISED 2009-10	APPROVED 2010-11
2010 Finance Administration	\$622,597	\$625,630	\$718,970
2020 Accounting	360,564	355,680	380,840
2030 Purchasing	165,624	166,020	172,500
2040 Facilities Maintenance	750,451	699,520	707,080
2050 Custodial Services	749,319	783,810	784,560
2060 Municipal Court	876,838	803,150	915,850
2070 General Special Services	3,334,956	3,732,670	2,983,090
2080 Cypress Plaza Facility	34,658	32,300	32,300
2085 City Rental Property	87,945	19,140	19,140
TOTAL	\$6,982,952	\$7,217,920	\$6,714,330

TOTAL FULL TIME PERSONNEL	ACTUAL 2008-09	REVISED 2009-10	APPROVED 2010-11
	68	66	66

Personal Services	\$4,036,700
Supplies	146,350
Maintenance	114,680
Other Serv. & Chgs.	2,416,600
Capital	0
Total	\$6,714,330

**EXPENDITURES BY CLASSIFICATION**  
APPROVED 2010-11



**GENERAL OPERATING  
FINANCE  
REVENUE SOURCES**

Revenue Source	Description	2009 Actual	2010 Approved	2010 Revised	2011 Approved
3001	Current Taxes	\$21,484,878	\$21,507,030	\$21,507,030	\$22,077,580
3002	Current Taxes-Fleet Lease Financing	231,209	231,300	231,300	0
3011	Delinquent Taxes	368,349	300,000	400,000	300,000
3131	City Sales Tax	25,753,499	26,678,560	24,524,090	24,524,090
3132	Sales Tax Retained by City	160,045	160,900	147,910	147,910
3142	Mixed Beverage Tax	263,741	240,000	240,000	240,000
3161	Electric Franchise Tax	1,484,233	1,450,000	1,450,000	1,450,000
3162	Gas Franchise Tax	1,623,680	1,200,000	1,114,270	1,100,000
3163	Telecommunication Line Fee	794,723	820,000	720,000	720,000
3164	CATV Franchise Tax	879,087	860,000	900,000	900,000
3165	Water and Sewer Franchise Tax	1,424,530	1,478,860	1,478,860	1,817,200
3168	Bingo Tax	132,920	130,000	120,000	120,000
3169	Solid Waste Services Franchise	439,260	452,590	452,590	615,320
3170	Stormwater Utility Franchise	72,620	74,810	74,810	92,320
3182	Payment in Lieu of Taxes	1,151,040	1,042,320	1,042,320	1,081,890
3185	Miscellaneous Taxes	4,539	0	0	0
3191	Penalty, Interest & Cost	294,561	200,000	200,000	200,000
3193	Penalty & Interest Business Pers Prop	46,994	20,000	35,000	35,000
3416	Teen Court Fee	9,392	9,500	9,000	9,000
3418	Administrative Fee-Venue	13,802	13,300	12,000	12,000
3600	Municipal Court Fines	1,797,358	1,800,000	1,700,000	1,650,000
3732	Returned Check Charge	6,355	5,000	5,000	5,000
3803	Investment Pool Revenue	194,060	300,000	55,000	55,000
3806	Interest	5,899	0	4,800	5,000
3809	Other Interest	53	0	10	0
3810	Land Leases	9,133	10,000	10,000	10,000
3816	Building/Space Rental	234,369	231,780	231,780	340,580
3817	ROW Rental Telephone Companies	13,598	6,800	0	0
3822	Indirect Cost Recovery	1,029,203	1,160,230	1,160,230	1,066,350
3828	Interfund Recoveries	77,059	75,000	75,000	75,000
3830	Personal Recoveries	525	0	107,220	95,430
3839	Miscellaneous Recoveries	104,949	100	2,050	100
3840	Miscellaneous Prior Years	8,272	0	57,260	0
3860	Other Contributions	10,000	0	10,000	0
3883	Transfer - Civic Center Hotel Tax	839,161	820,500	680,000	680,000
3891	Dispensing Machines	2,450	2,500	1,200	1,200
3892	Miscellaneous Revenue	73,252	68,000	65,000	65,000
Department 200 Total		\$61,038,798	\$61,349,080	\$58,823,730	\$59,490,970

## 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 2008-09	ACTUAL 2008-09	PROJECTED 2009-10	PROJECTED 2010-11
Average yield	3 Mo. T-Bill	2.00	1.04	1.00	.50
Average 3 month T-Bill Rate	NA	2.25	.20	.20	.15
G.O. bond ratings	AA, A1	AA, Aa3	AA, Aa3	AA, Aa3	AA+,AA
Months of undesignated balance	3.00	2.35	2.79	2.70	2.90
% general expenditures to approved	100.00	98.00	100.06	98.00	98.00
% general expenditures to revised	100.00	98.00	99.93	98.00	98.00
% general revenue to approved	99.00	98.00	102.21	98.00	98.00
% general revenue to revised	99.00	98.00	101.61	98.00	98.00

EXPENDITURES	ACTUAL 2008-09	APPROVED 2009-10	REVISED 2009-10	APPROVED 2010-11
Personal Services	\$581,182	\$530,200	\$589,250	\$617,230
Supplies	3,532	4,130	2,850	2,850
Maintenance	0	0	0	0
Other Services and Charges	37,883	40,330	33,530	98,890
Capital Outlay	0	0	0	0
TOTAL	\$622,597	\$574,660	\$625,630	\$718,970
Total Full-Time Personnel	8	8	8	8

### **Major Revenue Assumptions**

- Property values increased approximately .18%, which requires a General Fund property tax rate to be \$.4758 for FY 2011 to fund the budget.
- Sales tax will be flat from FY 2010 to FY 2011.
- All other revenues are anticipated to be consistent with FY 2010.

## 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 10-11 Goals/Programs*

- Full implementation of new Accounting software (documents and reports).
- Continue to review accounting procedures to provide efficiencies in services while maintaining or strengthening appropriate internal controls.
- Begin to look at alternate methods of storing Accounting system records.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/GOAL	PROJECTED 2008-09	ACTUAL 2008-09	PROJECTED 2009-10	PROJECTED 2010-11
Financial reports produced	384	384	384	384	384
Workdays reports produced after month end	10	15	15	15	15
Automated checks processed	13,500	13,500	13,456	13,500	13,500
Manual checks processed	200	200	147	100	100
Ratio of manual checks to total checks	1.5	1.5	1.1	.7	.7
Total accounting transactions	420,000	400,000	399,046	350,000	350,000
Cost per transaction	0.80	0.92	0.90	1.05	1.09
Invoices processed	7,500	7,000	6,713	6,500	6,500

EXPENDITURES	ACTUAL 2008-09	APPROVED 2009-10	REVISED 2009-10	APPROVED 2010-11
Personal Services	\$311,344	\$313,050	\$303,850	\$323,510
Supplies	14,940	17,000	13,500	17,000
Maintenance	1,049	1,100	1,160	1,160
Other Services and Charges	33,231	35,180	37,170	39,170
Capital Outlay	0	0	0	0
<b>TOTAL</b>	<b>\$360,564</b>	<b>\$366,330</b>	<b>\$355,680</b>	<b>\$380,840</b>
Total Full-Time Personnel	7	7	7	7

## ACCOUNTING

### FY 09-10

#### ***Accomplishments***

- Continued to work on accounting procedure changes to enhance efficiencies and provide appropriate internal controls.
- Continued to work on better ways to handle credit card information from various City of Abilene locations.
- Used Central Appraisal Tax records to update property owner information on weed mowing and demolition invoices with liens. Started notifying new owners about liens filed against their property.
- Conversion to new Accounting Software System.

### FY 11-12

#### ***Goal***

Acquire new software to replace current Paradigm Inventory System.

#### ***Objective***

- Interface to Lawson from new Inventory Systems.

# 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 conferences. The significance of these conferences 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 10-11 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.
- Implement new software for financial system.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2008-09	ACTUAL 2008-09	PROJECTED 2009-10	PROJECTED 2010-11
Purchase Orders processed	3,100	3,400	4,653	3,400	3,400
Bids processed	90	120	77	120	120
Rebids	5	10	13	10	10
Specification addendums issued	35	50	45	50	50
Pre-bid conferences	20	40	21	40	40
Net revenue from annual auction	225,000	200,000	355,256	200,000	200,000
% of Purchase Requisitions processed within 5 working days	100	100	100	100	100

EXPENDITURES	ACTUAL 2008-09	APPROVED 2009-10	REVISED 2009-10	APPROVED 2010-11
Personal Services	\$154,391	\$156,060	\$153,080	\$160,320
Supplies	4,167	3,600	3,150	3,150
Maintenance	90	80	80	80
Other Services and Charges	6,976	10,710	9,710	8,950
Capital Outlay	0	0	0	0
<b>TOTAL</b>	<b>\$165,624</b>	<b>\$170,450</b>	<b>\$166,020</b>	<b>\$172,500</b>
Total Full-Time Personnel	3	3	3	3

# PURCHASING

## FY 09-10

### **Accomplishments**

- Conducted Purchasing training classes.
- Utilizing Purchasing Cooperatives to get the “Best Value” purchases.
- On-line Auctioneering.
- Implementation of Lawson software.

## FY 11-12

### **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.

## FACILITIES MAINTENANCE

### Description

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

### Major FY 10-11 Goals/Programs

- Continue to Update and identify priority infrastructure needs at all facilities for future CIP or CO funded projects.
- Assist the Schneider Electric group with the installation of mechanical & electrical equipment for the duration of the program.
- Continue to work with JD Koontz Engineering Roofing Consultant to make roofing inspections and preliminary plans for repairs.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/GOAL	PROJECTED 2008-09	ACTUAL 2008-09	PROJECTED 2009-10	PROJECTED 2010-11
Number of Work orders/Month	300	200	200	200	200
Cost per work order	\$100	NA	NA	NA	NA

EXPENDITURES	ACTUAL 2008-09	APPROVED 2009-10	REVISED 2009-10	APPROVED 2010-11
Personal Services	\$510,890	\$511,490	\$437,390	\$522,870
Supplies	31,389	28,400	25,980	29,500
Maintenance	139,536	98,250	98,250	83,410
Other Services and Charges	71,836	77,890	47,855	80,300
Capital Outlay	0	0	0	0
<b>TOTAL</b>	<b>\$750,451</b>	<b>\$715,730</b>	<b>\$699,520</b>	<b>\$707,080</b>
Total Full-Time Personnel	28	11	11	11

## FACILITIES MAINTENANCE

### FY 09-10

#### ***Accomplishments***

- Staff turnover was minimal.
- Energy efficient mechanical equipment was installed at several critical facilities.
- Critical equipment was operational with no significant failures.

### FY 11-12

#### ***Goal***

To provide safe, cost-effective, & energy efficient maintenance/renovation/construction management for city-owned facilities.

#### ***Objectives***

- Minimize opportunities for worker safety incidents by closely monitoring high-risk tasks.
- Closely monitor the energy savings initiatives to meet targeted dollar costs.

## CUSTODIAL SERVICES

### **Description**

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

### **Major FY 10-11-Goals/Programs**

- Fully staffed.
- Fully equipped.
- Monthly safety meetings.
- Shampoo carpet on a rotating basis.
- Continue to maintain the following services: custodial (cleaning), courier, mail, copy paper, printing and reproduction.
- Purchase a Low Speed Buffer to be used for stripping floors.
- Clean 2<sup>nd</sup> Floor outside glass at City Hall.
- Clean 2<sup>nd</sup> Floor outside glass at Main Library.
- Top Coat and add additional wax to 2<sup>nd</sup> Floor at the Airport.
- Continue a working partnership with Facilities Services
- Assist Facilities Services with early detection of maintenance problems

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2008-2009	ACTUAL 2008-2009	PROJECTED 2009-2010	PROJECTED 2010-2011
Number of buildings cleaned daily	30	32	30	32	32
Number of buildings with daily courier service	23	23	23	24	24
Number of pieces of mail processed monthly	16,500	16,500	16,500	16,500	16,500

EXPENDITURES	ACTUAL 2008-09	APPROVED 2009-10	REVISED 2009-10	APPROVED 2010-11
Personal Services	637,271	677,630	679,140	672,230
Supplies	76,872	91,130	75,980	76,150
Maintenance	2,612	4,000	4,000	4,000
Other Services and Charges	32,564	35,190	24,690	32,180
Capital Outlay	0	0	0	0
<b>TOTAL</b>	<b>749,319</b>	<b>807,950</b>	<b>783,810</b>	<b>784,560</b>
Total Full-Time Personnel	20	20	20	20

## CUSTODIAL SERVICES

### FY 09-10

#### ***Accomplishments***

- Monthly safety meetings.
- Provided custodial services for 31 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.
- Stripped and waxed 3 Recreation Centers.
- Shampooed carpet on a rotating basis.

### FY 11-12

#### ***Goals***

- Provide more efficient custodial services.
- Replace NFA van with permanent vehicle.
- Continue to maintain the following services: Custodial (cleaning), courier services, mail, copy paper, printing and production.
- Strip and wax floors on a rotating basis.
- Shampoo carpet on a rotating basis.
- Monthly Safety / Staff Meetings.

#### ***Objective***

- Replace out dated equipment and vehicles.

## 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 10-11 Goals/Programs**

- Continue to implement court security enhancements.
- Continue to improve collection efforts.
- Decrease the number of open cases.
- Provide defendant with the ability to make online payments.
- Participate in the State-wide warrant round-up.
- Enhance the Community Service Work Program.
- Hire and train competent staff for all current open positions.
- Work with APD to obtain software that allow officers to have access to court files and view outstanding warrants.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2008-09	Actual 2008-09	Projected 2009-10	PROJECTED 2010-11
Traffic cases filed	NA	23,000	19,396	21,500	20,500
Traffic cases paid	NA	16,500	15,956	16,000	16,000
Traffic cases dismissed	NA	6,500	5,907	6,200	6,100
Parking cases filed	NA	2,100	1,782	1,900	1,850
Parking cases paid	NA	1,500	1,363	1,500	1,400
Parking cases dismissed	NA	300	133	300	250

EXPENDITURES	ACTUAL 2008-09	APPROVED 2009-10	REVISED 2009-10	APPROVED 2010-11
Personal Services	\$738,314	\$732,890	\$652,960	\$763,040
Supplies	27,746	23,250	23,310	21,700
Maintenance	1,852	1,810	1,810	1,030
Other Services and Charges	108,926	132,710	125,070	130,080
Capital Outlay	0	0	0	0
<b>TOTAL</b>	<b>\$876,838</b>	<b>\$890,660</b>	<b>\$803,150</b>	<b>\$915,850</b>
Total Full-Time Personnel	19	17	17	17

## MUNICIPAL COURT

### FY 09-10

#### ***Accomplishments***

- Met all requirements and complied with the Collection Improvement Program mandated by Senate Bill 1863, 79<sup>th</sup> Regular Session (2005).
- Participated in the State-wide warrant round-up.
- 4576 hours of community service work performed.
- Networked with a number of other departments and agencies to facilitate the completion of numerous cases.

### FY 11-12

#### ***Goals***

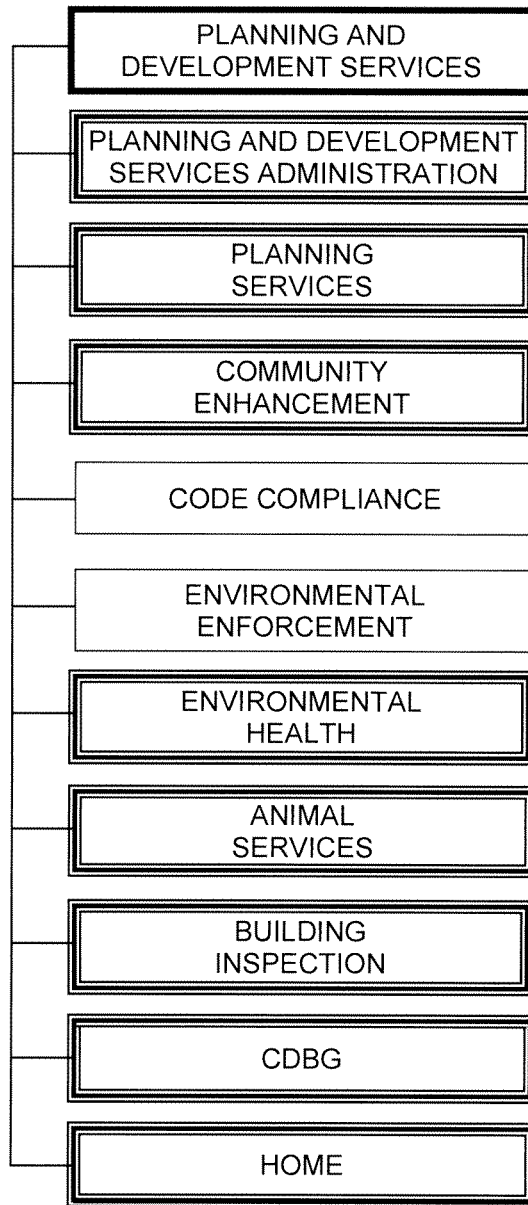
- Continue to seek ways to provide effective and quality service.
- Ensure timely and efficient processing of citations in order to get the citations to a final disposition.
- Improve the collection process by taking a more aggressive approach.
- Provide educational training needed for clerks to obtain state certification.

#### ***Objectives***

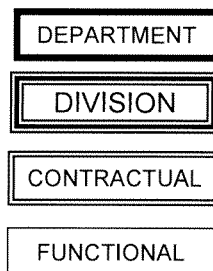
- Streamline current job duties.
- Cross train employees and continue to provide employee development through city provided training.
- Continue to review job performance and duties.

# ORGANIZATION CHART

OCTOBER 2010



## 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, Code Compliance, Environmental Health, and Animal Services. The work of Planning and Development Services touches upon land use development policy, transportation systems, neighborhood revitalization, 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 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 Planning Services Division prepares and implements long-range plans, recommends development policies, and reviews new development and redevelopment to ensure compliance with development regulations.

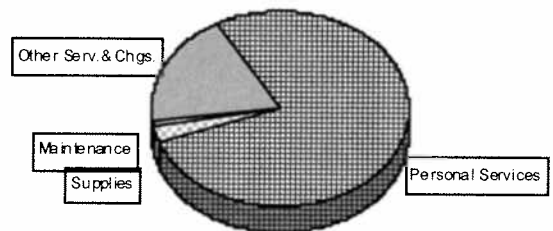
DEPARTMENT REVENUE	ACTUAL 2008-09	REVISED 2009-10	APPROVED 2010-11
TOTAL	\$1,398,040	\$1,298,460	\$1,284,800

EXPENDITURES BY DIVISION	ACTUAL 2008-09	REVISED 2009-10	APPROVED 2010-11
3000 Planning & Dev. Services Administration	\$358,486	\$285,620	\$276,730
3010 Planning Services	310,590	298,140	281,900
3020 Community Enhancement	497,833	426,070	400,420
3025 Environmental Health	264,587	276,600	288,850
3530 Building Inspection	857,103	709,230	685,410
3540 Animal Services	810,792	732,070	767,740
3550 Keep Abilene Beautiful	57,440	0	0
TOTAL	\$3,156,831	\$2,727,730	\$2,701,050

TOTAL FULL TIME PERSONNEL	ACTUAL 2008-09	REVISED 2009-10	APPROVED 2010-11
	48	45	41

### EXPENDITURES BY CLASSIFICATION APPROVED 2010-11

Personal Services	\$2,092,110
Supplies	84,110
Maintenance	13,570
Other Serv. & Chgs.	511,260
Capital	0
<b>Total</b>	<b>\$2,701,050</b>



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

Revenue Source	Description	2009 Actual	2010 Approved	2010 Revised	2011 Approved
3208	Electrical License	\$1,290	\$1,200	\$780	\$650
3211	Food Establishment Permit	106,289	105,000	105,000	105,000
3212	Sign Permit	28,288	28,000	27,000	32,000
3213	House Moving Permit	1,700	1,800	2,500	2,500
3220	Contractors Registration	40,715	38,500	32,570	32,000
3221	Swimming Pool Contractors	475	500	450	450
3222	Stop Work Order Release Fee	1,375	0	1,000	1,000
3223	Staged Occupancy Fee	300	600	300	300
3250	Building Permit	325,905	330,000	350,000	330,000
3251	Electrical Permit	93,549	88,700	91,100	91,100
3252	Plumbing Permit	126,831	133,000	120,000	120,000
3255	Animal License	133,046	118,100	117,500	128,000
3256	Board of Adjustment	11,500	16,800	13,600	13,600
3257	Mechanical Permit	90,790	79,000	80,300	80,300
3260	Mobile Home Installation Permit	2,133	2,400	3,800	3,800
3261	Reroofing Permit	17,917	18,000	12,800	12,800
3262	Septic Tank Permit	1,600	2,000	2,000	2,000
3264	Temporary Certificate of Occupancy	5,800	5,000	3,900	3,400
3265	Special/After Hour Inspections	8,250	9,500	5,500	5,500
3267	Building Code Compliance Letter	0	200	50	50
3268	Customer Service Inspections	12,000	12,000	12,000	12,000
3269	Other Licenses and Permits	200	1,200	800	800
3401	Zoning Fees	65,444	87,500	60,000	60,000
3402	Sale of Ordinances and Minutes	500	50	50	50
3403	Sale of Maps and Publications	48	50	50	50
3410	Subdivision Fees	28,560	40,620	32,500	32,500
3412	Board of Building Standards	400	200	200	200
3442	Weed Mowing and Cleaning	20,587	35,000	34,250	29,750
3448	Code Enf Container Disposal	2,270	2,000	3,180	2,000
3454	Animal Control and Shelter Fee	47,569	39,500	39,500	42,000
3456	Disposal for Veterinarians	3,244	3,100	3,100	3,000
3457	Animal Cremation	30,040	32,630	32,630	34,000
3460	Swimming Pool Fee	10,802	14,500	14,500	14,500
3473	Vet/Spay Neuter	51,779	62,600	62,600	58,500
3474	Rabies Vaccination	22,698	26,400	26,400	26,000
3829	Sales to Private Source	552	0	0	0
3839	Miscellaneous Recoveries	6,225	5,000	6,450	5,000
3840	Miscellaneous Prior Years	96,544	0	0	0
3889	Miscellaneous Damage Claims	0	0	100	0
3892	Miscellaneous Revenue	825	800	0	0
Department 250 Total		\$1,398,040	\$1,341,450	\$1,298,460	\$1,284,800

## 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 animal services. 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 2008-09	ACTUAL 2008-09	PROJECTED 2009-10	PROJECTED 2010-11
Percentage of Comprehensive Plan Strategies Implemented (cumulative)	100%	33%	20%	70%	75%
Percentage of New Land Development Code & Remapping Completed (cumulative)	100%	10%	25%	95%	100%

EXPENDITURES	ACTUAL 2008-09	APPROVED 2009-10	REVISED 2009-10	PROPOSED 2010-11
Personal Services	338,854	264,920	268,200	261,780
Supplies	368	780	270	730
Maintenance	0	0	0	0
Other Services and Charges	19,264	20,700	17,150	14,220
Capital Outlay	0	0	0	0
TOTAL	358,486	286,400	285,620	276,730
Total Full-time Personnel	4	3	3	3

## 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. The regulations and standards within the Land Development Code 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 2010-11 Goals/Programs**

- Complete the Butternut Corridor Plan
- Perform a comprehensive remapping of zoning districts throughout the City based on the new and changed districts established in the recently adopted Land Development Code.
- Develop and implement a Sidewalk Improvement Plan for the construction of new sidewalks in existing neighborhoods
- Complete and implement a new Sign Ordinance

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2008-09	ACTUAL 2008-09	PROJECTED 2009-10	PROJECTED 2010-11
Percentage of the Comprehensive Plan Strategies Implemented (cumulative)	100%	70%	50%	100%	100%
Sector, Corridor, or Small Area Plans Amended or Completed	2	0	1	2	2
Acres Annexed	As needed	0	0	3,500	0
Rezoning / PDD Applications Processed	As needed	35	17	25	20
Thoroughfare Closures Processed	As needed	7	6	7	7
Variances Processed	As needed	30	27	30	20
Special Exceptions Processed	As needed	48	12	10	15
Plats/Replats Processed	As needed	65	47	60	50
Site Plans Processed	As needed	50	63	60	55

EXPENDITURES	ACTUAL 2008-09	APPROVED 2009-10	REVISED 2009-10	PROPOSED 2010-11
Personal Services	279,411	288,310	257,270	247,750
Supplies	2,564	6,750	5,580	6,150
Maintenance	45	0	0	0
Other Services and Charges	28,570	30,410	27,790	28,000
Capital Outlay	0	0	0	
<b>TOTAL</b>	<b>310,590</b>	<b>325,470</b>	<b>298,140</b>	<b>281,900</b>
Total Full-time Personnel	8	8	8	7

# PLANNING SERVICES

## FY 2009-10

### **Accomplishments**

- Completed and implemented a new Land Development Code
- Completed and implemented new applications and brochures associated with the Land Development Code
- Completed the South Downtown Master Plan
- Finalized implementation of the Three-Year Annexation Plan

## FY 2011-12

### **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 a Lake Fort Phantom Overlay District
- Initiate preparation of at least one Neighborhood Plan
- Continue implementation of the Infill Development Strategy and programs
- Develop and implement an update to the City's Bicycle Plan
- Continue development and implementation a Sidewalk Improvement Plan for the construction of new sidewalks in existing neighborhoods

## Community Enhancement Code Compliance

### **Description**

The mission of Code Compliance is to protect the public health, safety, environment by eliminating public nuisances, substandard buildings and illegal dumping when discovered and educating our citizens on appropriate practices and standards.

### **Major FY 2010-11 Goals/Programs**

- Evaluate use of 3<sup>rd</sup> party contractors for abatement of unsightly conditions and junk/debris removal
- Conduct 4 Neighborhood Sweeps in historically high violation Super neighborhood areas
- Establish formalized priority guidelines for nuisance complaints and develop enhanced performance measurements to track resolution of these cases.
- Increase educational outreach through various media outlets such as the city cable channel, Public Service Announcements on commercial television and social media.
- Update and amend Chapter 19 nuisance regulations to improve operational efficiency.
- 100% of Staff will attend professional development training through approved CEAT educational programming.
- Implement special 1-time annual no-tolerance week program for HGW violations.
- Evaluate and update existing City standards to implement current International Property Management Code standards.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	ACTUAL 2008-09	PROJECTED 2009-10	ACTUAL 2009-10	PROJECTED 2010-11
Number of Opened Cases	N/A	5230	5500	4238	5400
Number of Closed Cases	N/A	5910	4200	4613	4600
Number of Weed Complaints	N/A	1999	2500	2663	2600
Number of Unsightly Conditions Complaints	N/A	1199	700	619	900
Number of Junk Vehicle Complaints	N/A	505	600	329	450
Number of Houses Demolished	N/A	39	60	35	45
Number of Houses Rehabilitated	N/A	29	20	24	32

EXPENDITURES	ACTUAL 2008-09	APPROVED 2009-10	REVISED 2009-10	APPROVED 2010-11
Personal Services	364,258	388,970	285,840	251,680
Supplies	27,767	25,700	21,640	24,300
Maintenance	45	0	0	0
Other Services & Charges	105,763	127,290	118,590	124,440
Capital Outlay	0	0	0	0
<b>TOTAL</b>	<b>497,833</b>	<b>541,960</b>	<b>426,070</b>	<b>400,420</b>
Total Full-Time Personnel	8	8	7	7

## **Community Enhancement Code Compliance**

### **FY 2009-2010**

#### ***Accomplishments***

- Initiated establishment of Standard Operating Procedures Manual.
- Conducted 3 Neighborhood Sweeps (2 in Original Town North & 1 in Cobb Park Super Neighborhood)
- 100% of Staff completed professional development training through CEAT
- Implemented use of courtesy door hangers for use on properties approaching violations of high grass and weed (HGW) standards to improve voluntary compliance
- Implemented standardized process for photographic documentation of HGW violations. Developed and deployed high visibility measurement instrument.
- Recognized leader in professional training of code enforcement officers throughout the State of Texas. Examples: Host agency for CEAT regional training. Provided instructors for BPI and CEAT training events
- Obtained a 100% conviction rate for nuisance cases challenged in municipal court.
- Over 190 illegal dumping incidents documented and cleaned

### **FY 2011-12**

#### ***Goals***

- Increase public awareness and voluntary compliance.
- Improve efficiency and responsiveness of Code Compliance Division for complaints received from the general public.
- Transition from exclusive complaint-based enforcement to use of proactive enforcement when feasible.
- Improve technological capabilities including internal software and web-based services.

## Community Enhancement Division Environmental Health

**Description:**

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

**Major FY 2010 -2011 Goal/Programs:**

- Continue with standardization of inspections to improve accuracy as compared to Texas Department of State Health Services standards
- Inspect food establishments at a 90% inspection rate
- Maintain a consistent and effective on-site sewage facility inspection process. Update the On-site Sewage Facility requirements for aerobic septic systems
- Maintain a consistent, current and effective day care center inspection process meeting State Standards
- Continue to implement Texas Food Establishment Rules and amendments as needed
- Continue implementation of Texas Standards for Swimming Pools and Spas
- Seasonally monitor mosquito populations and control as needed when unacceptably high concentrations are detected in populated areas
- Educate the public and businesses on standards and best practices

OPERATIONAL WORKLOAD/ PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2009-10	ACTUAL 2009-10	PROJECTED 2010-11	PROJECTED 2011-12
% of food establishment inspections per schedule	90	90	90	90	90
% of swimming pool/spa inspections per schedule	100	100	129	100	100
% of day care center inspections per schedule	100	100	100	100	100
On-site sewage facility inspections	as needed	15	25	35	40
Nuisance investigations	as needed	300	338	325	325
Conduct education events	as needed	25	29	25	25

EXPENDITURES	ACTUAL 2008-09	APPROVED 2009-10	REVISED 2009-10	APPROVED 20010-11
Personal Services	220,563	229,180	224,590	235,690
Supplies	3,250	8,900	8,290	8,650
Maintenance	0	0	0	0
Other Services & Charges	40,774	46,600	43,720	44,510
Capital Outlay	0	0	0	0
TOTAL	264,587	284,680	276,600	288,850
Total Full-Time Personnel	4	4	4	4

## Community Enhancement Division Environmental Health

### FY 2009-10

#### **Accomplishments:**

- Conducted over 1,500 scheduled inspections of food establishments
- Inspected food establishments over 90% of scheduled rate
- Conducted over 30 day care center inspections (annual)
- Provided safe food handling training to over 350 persons
- Conducted approximately 450 scheduled pool inspections
- Continued seasonal larviciding of standing water in right of ways
- Continued seasonal adulticiding by ULV for adult mosquitoes
- Provided numerous print and broadcast media interviews about mosquitoes West Nile Virus and prevention

### FY 2011-12

#### **Goals:**

- Review and update fee schedules to more accurately reflect the actual cost of providing the division's services
- Maintain an effective and efficient food establishment inspection process
- Evaluate potential E-government and Web 2.0 applications for potential improvements in efficiency, cost effectiveness and convenience for clients and members of the public.
- Maintain an effective and efficient pool and spa inspection process
- Maintain a consistent and effective on-site sewage facility inspection process

## Animal Services Division

### **Description**

Mission: Protect the health & safety of Abilene citizens and visitors, their pets, and property through licensing, field enforcement, and education programming to promote responsible pet ownership.

Animal Services has three sections:

Field Services – Enforces State laws and local ordinances within the city limits of Abilene, works toward eradication of rabies, and educates the public on responsible pet issues.

Animal Shelter Adoption Center – The Shelter provides care of stray, unwanted animals, and animals involved in cruelty cases.

Adoption Center – The Adoption Center places animals in loving homes through animal placement groups and adoptions.

### **Major FY 2010-2011 Goals/Programs**

- Improve Volunteer program for shelter animals
- Conduct offsite animal adoptions
- Improve visibility of adoptable animals through website
- Complete revision of Animal and Fowl ordinance
- Begin work on a dog interaction area for potential adopters
- Create community education programs

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2009-2010	ACTUAL 2009-10	PROJECTED 2010-11	PROJECTED 2011-2012
Animal picked up	14,000	14,000	15,866	15,500	15,000
Complaints satisfied	13,000	13,000	13,213	13,500	13,750
Animal adopted	2200	2200	2218	3000	3250
Average response time (minutes)	25	25	38	25	25
Stray bite reports/1,000 population	.10	.10	1.22	.06	.10
Animal Reclaimed	1,300	1300	1,342	1500	1650
Stray animal call/1,000 population	7	7	6	9	8

EXPENDITURES	ACTUAL 2008-2009	APPROVED 2009-2010	REVISED 2009-10	APPROVED 2010-11
Personnel Services	580,145	504,150	486,670	505,660
Supplies	30,288	30,550	29,510	35,430
Maintenance	2,947	12,000	12,000	13,500
Other	197,412	207,790	203,890	213,150
Capital Outlay	0	0	0	0
<b>TOTAL</b>	<b>810,792</b>	<b>754,490</b>	<b>732,070</b>	<b>767,740</b>
Total Full-Time Personnel	13	12	12	12

## **Animal Services Division**

### **FY 2009-10**

#### ***Accomplishments***

- Completed Shelter Renovations
- Upgraded Phone system and ACO Office
- Obtained Shelter Management Software Program
- Began Microchipping all released animals from the shelter
- Decreased euthanasia rates by 12%
- Increased shelter time for adoptable animals from 3 days to 7 days.

### **FY 2011-12**

#### ***Goals***

- Construct an outdoor Cat area
- Develop a low cost spay neuter voucher program with area partner agencies
- Train two officers to the advanced level for Animal Control
- Develop Monthly off site adoption options
- Implement a Foster care program for cruelty, pregnant and old age animals in the community

## 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. The Division staff is highly involved in the formulation and interpretative development of the national codes that govern the construction industry.

As the need for customer communication continues to increase, the Division looks to technology, particularly the Internet, as the means for disseminating information and creating an interactive forum for permit approval.

### **Major FY 2010-11 Goals/Programs**

- Finalize the review and adoption process for the 2009 International Codes.
- Develop and present educational classes on the 2009 International Codes.
- Establish committee to review and make recommendations for the adoption of the 2011 National Electrical Code.
- Develop and present educational classes on the 2011 National Electrical Code.
- Develop computer based tracking system for commercial plan review with public access on the internet.
- Establish a website list server program for use by contractors and citizens.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2008-09	ACTUAL 2008-09	PROJECTED 2009-10	PROJECTED 2010-11
Building Inspections		4,556	4,549	4,500	4,500
Electrical Inspections		3,065	3,073	3,550	3,400
Mechanical Inspections		2,742	2,719	3,400	3,300
Plumbing Inspections		4,348	4,339	4,800	4,500

EXPENDITURES	ACTUAL 2008-09	APPROVED 2009-10	REVISED 2009-10	APPROVED 2010-11
Personal Services	753,880	667,470	631,580	589,550
Supplies	7,301	6,160	4,250	8,850
Maintenance	90	70	70	70
Other Services and Charges	95,832	74,710	73,330	86,940
Capital Outlay	0	0	0	0
TOTAL	857,103	748,410	709,230	685,410
Total Full-Time Personnel	13	12	10	10

## **BUILDING INSPECTION**

### **FY2009-10**

#### **Major Accomplishments**

- Completed implementation of the web-based VET3 computer permit and inspection program.
- Established committee and started review of the 2009 International Building and Energy Conservation Codes.
- Completed review of the 2009 International Mechanical, Plumbing, Fuel Gas and Residential Codes.
- Sponsored continuing education classes for state licensed electricians and plumbers.
- Worked with contractors to eliminate the backlog of expired permits.
- Staff participated at the state and national level in developing new construction codes and procedures.

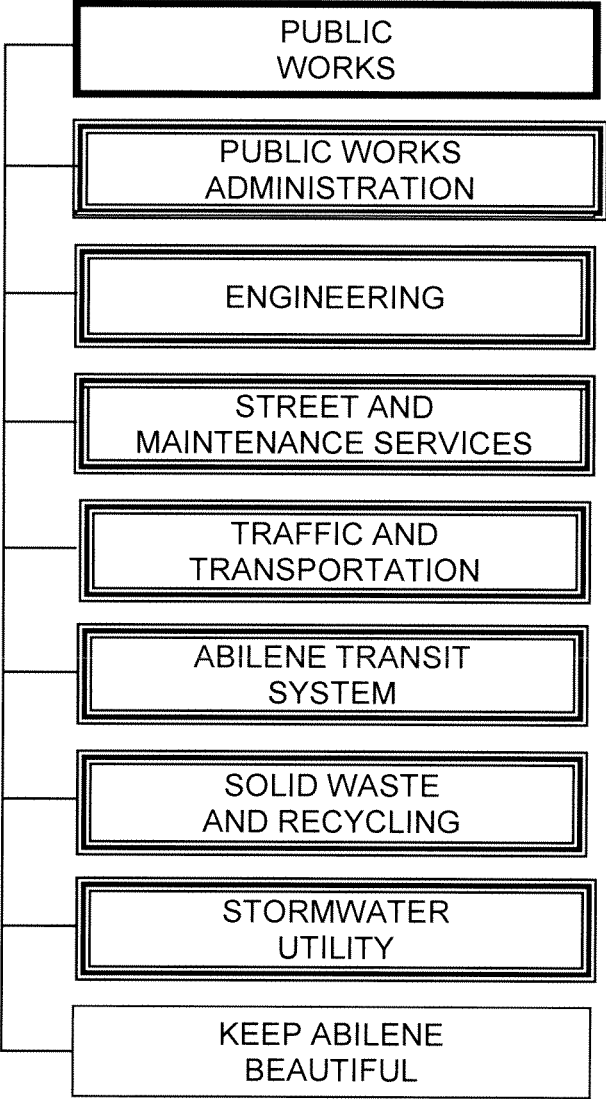
### **FY 2011-12**

#### **Goals/Programs**

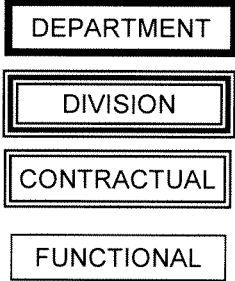
- Research and develop proposal to convert archived plans to electronic format.
- Perform cost/benefit analysis of an electronic permit and inspection request program.
- Enhance permit and inspection process information available on our webpage by use of PowerPoint presentations and/or instructional video programs.
- Provide continuing education classes for state licensed electricians and plumbers.
- Participate in ICC at the state and national level in developing new construction codes and procedures.

# ORGANIZATION CHART

OCTOBER 2010



## 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.

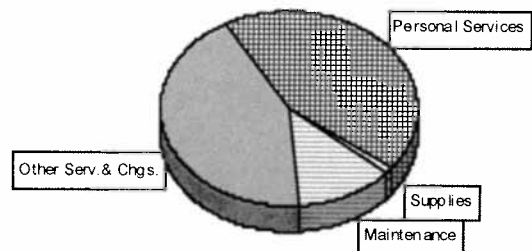
DEPARTMENT REVENUE	ACTUAL 2008-09	REVISED 2009-10	APPROVED 2010-11
TOTAL	\$2,894,220	\$2,871,300	\$3,349,300

EXPENDITURES BY DIVISION	ACTUAL 2008-09	REVISED 2009-10	APPROVED 2010-11
4010 Public Works Administration	\$390,327	\$367,810	\$364,920
4020 Engineering	823,020	416,140	364,710
4030 Traffic and Transportation	1,020,229	887,280	942,240
4040 Street & Maintenance Services	3,861,450	3,593,590	3,712,960
4050 Street Lighting	1,473,591	1,468,100	1,468,800
TOTAL	\$7,568,617	\$6,732,920	\$6,853,630

TOTAL FULL TIME PERSONNEL	ACTUAL 2008-09	REVISED 2009-10	APPROVED 2010-11
	94	84	74

Personal Services	\$2,984,540
Supplies	81,870
Maintenance	833,710
Other Serv. & Chgs.	2,953,510
Capital	0
<b>Total</b>	<b>\$6,853,630</b>

**EXPENDITURES BY CLASSIFICATION**  
APPROVED 2010-11



**GENERAL OPERATING  
PUBLIC WORKS  
REVENUE SOURCES**

Revenue Source	Description	2009 Actual	2010 Approved	2010 Revised	2011 Approved
3204	Drainage Plan Review	\$3,649	\$2,500	\$1,500	\$2,500
3205	Floodplain Ins Deter	12	0	0	0
3215	Construction Parking Permit	0	20	20	20
3253	Sidewalk & Driveway Permit	10,003	10,000	10,000	10,000
3254	Taxi/Limo Licenses & Permits	531	80	380	160
3258	Development Permit	900	300	370	300
3259	Street Use License	1,200	1,800	900	600
3269	Other Licenses & Permits	2,640	1,760	1,320	1,000
3403	Sale of Maps & Publications	149	150	100	100
3411	Utility Plan Review Fee	0	250	250	0
3430	Parking Meters	11,732	12,000	11,400	11,400
3431	Paving Cuts	69,955	55,000	60,000	70,400
3439	Misc-Highways and Streets	641	0	36,020	0
3810	Land Leases	500	500	780	780
3817	ROW Rental Telephone Companies	0	3,860	3,860	3,860
3822	Indirect Cost Recovery	998,380	1,053,110	1,053,110	717,280
3825	Demolition and Cleanup	177,102	200,000	168,000	168,000
3828	Interfund Recoveries	881	0	35,880	306,500
3829	Sales to Private Source	143	0	0	0
3830	Personal Recoveries	0	0	48,900	48,900
3839	Miscellaneous Recoveries	902	1,000	4,760	2,500
3840	Miscellaneous Prior Years	1,000	0	0	0
3872	Sale of Equipment	50	0	0	0
3882	Transfer - Solid Waste Services	1,275,000	1,400,000	1,400,000	2,000,000
3885	Transfers	300,000	0	0	0
3889	Miscellaneous Damage Claims	38,850	0	33,750	5,000
Department 305 Total		\$2,894,220	\$2,742,330	\$2,871,300	\$3,349,300

## 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, Land Agent, and a secretary. 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 2008-09	ACTUAL 2008-09	PROJECTED 2009-10	PROJECTED 2010-11
City-wide Construction Projects Managed	12	15	7	14	14

EXPENDITURES	ACTUAL 2008-09	APPROVED 2009-10	REVISED 2009-10	APPROVED 2010-11
Personal Services	\$344,763	\$372,170	\$297,090	\$307,300
Supplies	1,449	1,900	1,600	1,500
Other Services & Charges	44,115	69,320	69,120	56,120
Capital Outlay	0	0	0	0
TOTAL	\$390,327	\$443,390	\$367,810	\$364,920
Total Full-Time Personnel	5	4	4	4

# 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 and surveying.

## **Major FY 10-11 Goals/Programs**

- Complete plan preparation and construction of the remaining street and drainage projects listed on the 2006 Certificate of Obligation bond sale,
- Continue oversight of subdivisions in the ETJ.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2008-2009	ACTUAL 2008-2009	PROJECTED 2009-2010	PROJECTED 2010-2011
Designed & Completed Projects	12	15	8	14	14

EXPENDITURES	ACTUAL 2008-2009	APPROVED 2009-2010-	REVISED 2009-2010	APPROVED 20010-2011
Personal Services	\$751,242	\$502,430	\$356,560	\$307,900
Supplies	4,090	4,350	6,150	4,350
Maintenance	1,750	1,800	1,800	1,700
Other Services and Charges	221,176	73,800	60,770	60,370
Capital Outlay	30,000	0	0	0
TOTAL	\$923,996	\$747,760	\$792,410	\$568,850
Total Full-time Personnel	8	6	6	7

# ENGINEERING

## FY 09-10

### **Accomplishments**

- S 27<sup>th</sup> Phase III street improvement from Barrow to Treadaway
- Rebecca Lane Reconstruction Phase II street improvement from Elm Creek to US 277
- Miscellaneous Zoo Driveway reconstruction driveway improvement
- Grape Street Surface Treatment street improvement – Federal Stimulus project – from N1st to Ambler
- ADA Curb Ramps at miscellaneous locations
- Pavement Reconstruction at lake Fort Phantom area parks
- Green Street Safe Routes to School sidewalk improvements at miscellaneous locations
- Miscellaneous Water Cut Repairs street improvements at miscellaneous locations
- Concrete pavement at Fire Department Training Facility
- South 27<sup>th</sup> Street from Barrow Street to Treadaway Blvd
- ADA Curb ramps

## FY 2011/FY2012

### **Goal**

Provide quality customer service for our customers, Engineering support for other city departments, and support to consultants working for private developers. Continue to provide quality control and Engineering Support for ETJ subdivisions. Complete, or have under contract, all street and drainage projects authorized through 2006 Bond election and through the American Recovery and Reinvestment Act (ARRA).

### **Objectives**

- Continue to train all staff in addressing development issues and customer service.
- Continue to improve on the professional growth of our employees.
- Provide Employee Enrichment opportunities for all Engineering employees.

### **Goal**

Provide high tech innovative design for the community and ETJ.

### **Objectives**

- Increase technical engineering within the division 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 and in the county.
- Continue work with FEMA on the new flood maps working with the Map Appeal Issues.

### **Goal**

Stay abreast or ahead of changing technology and techniques.

### **Objectives**

- Assess and expedite training needs of the Engineering staff.

## 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 students in crossing busy streets.
- Enforcing parking regulations in the north side Central Business District, primarily parking time limits for 660 parking spaces.
- Maintaining the parking meters and collecting the parking fees.

### **Major FY 10-11 Goals/Programs**

- Will implement appropriate recommendations from the Red Light Running Engineering Analysis.

OPERATIONAL WORKLOAD/ PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2008-09	ACTUAL 2008-09	PROJECTED 2009-10	PROJECTED 2010-11
Turning movement counts	5	8	8	8	8
Machine counts	20	25	25	25	25
Parking tickets issued	3,000	2,600	2,600	2,600	2,600
Emergency calls for signals	1,500	1,600	1,600	1,600	1,600
Signs repaired/new signs installed	3,500	3,200	3,200	3,200	3,200
Traffic hazards abated	300	260	260	260	260
Raised pavement markers installed	15,000	10,000	10,000	10,000	10,000
Freeway lighting maintenance (\$/Light)	\$1	\$1	\$1	\$1	\$1

EXPENDITURES	ACTUAL 2008-09	APPROVED 2009-10	REVISED 2009-10	APPROVED 2010-11
Personal Services	\$723,885	\$692,120	\$606,360	\$654,060
Supplies	4,995	5,900	6,050	6,050
Maintenance	91,073	108,730	108,730	108,930
Other Services and Charges	200,276	166,140	166,140	173,200
Capital Outlay	0	0	0	0
<b>TOTAL</b>	<b>\$1,020,229</b>	<b>\$972,890</b>	<b>\$887,280</b>	<b>\$942,240</b>
Total Full-Time Personnel	16	15	13	13

# TRAFFIC & TRANSPORTATION

## FY 09-10

### ***Accomplishments***

- Implemented several signal timing recommendations from Red Light Running Engineering Analysis.
- Installed new controllers and cabinets at N1st and Cedar and at Hickory and N 8th
- Replaced three “mid-block” pedestrian signals with flashing beacons.

## FY 11-12

### ***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***

- Continue to make improvements to timing and operation of signals.
- Continue replacement of deteriorated traffic signs.
- Develop program to comply with the new MUTCD minimum retro-reflectivity standards for traffic signs.

## 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. Data entry for the Pavement Management System is currently under the custody of the Engineering Division. 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 09-10 GOALS/PROGRAMS

- Maintain current level of preventative maintenance (crack seal and fog seal)
- Maintain current level of street reconstruction projects
- Maintain current level of gravel alley maintenance
- Increase demolition of unsafe structures as directed by the Building Official

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2008-09	ACTUAL 2008-09	PROJECTED 2009-10	PROJECTED 2010-11
# Structures demolished	42	42	35	42	42
Sq. Yds. Preventative Maintenance	290,000	290,000	483,867	290,000	290,000
Sq. Yds. Street & Alley Reconstruction	30,000	30,000	18,640	30,000	30,000
Sq. Yds. Gravel Alley Maintenance	900,000	900,000	1,463,297	900,000	900,000
Hot Mix Overlay	0	0	0	0	0

EXPENDITURES	ACTUAL 2008-09	APPROVED 2009-10	REVISED 2009-10	APPROVED 2010-11
Personal Services	2,158,174	1,873,850	1,619,410	1,715,280
Supplies	63,827	69,680	51,430	69,970
Maintenance	516,938	744,400	744,400	693,600
Other Services & Charges	1,122,511	1,191,360	1,178,350	1,234,110
Capital Outlay	0	0	0	0
Total	3,861,450	3,879,290	3,593,590	3,712,960
Total Full-Time Personnel	57	57	50	50

## STREET SERVICES DIVISION

### FY 09-10

#### **Accomplishments**

- Building Demolition — 43 structures
- Street and Alley Reconstruction — 30,733 square yards
- Gravel Alley Maintenance — 1,009,298 sq yds + 357,124 sq yds gravel roads
- Crack Seal — 13.74 standard lane miles

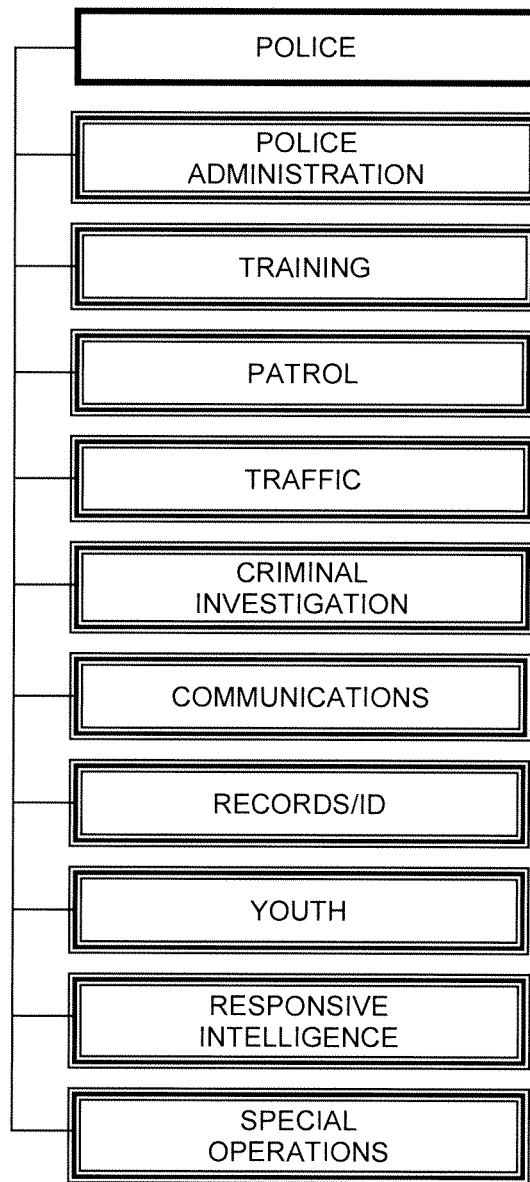
### FY 11-12

#### **Goals**

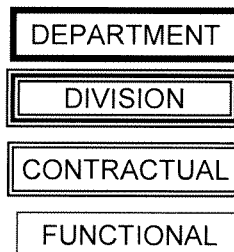
- Maximize the level of preventative maintenance using available resources.
- Continue to provide information regarding the overall decline in the condition of Abilene's pavement, and the steps that must be taken to gain control of this problem.

# ORGANIZATION CHART

OCTOBER 2010



## 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, and our Training Division. Our Investigations Bureau consists of Criminal Investigations, Youth Division (which includes our school resource officers and Safety City), and our Special Operations Division (which includes Narcotics). The backbone of our Department is our Uniform Patrol Bureau, which consists of our Patrol and Traffic Division, our first responders and our newly formed Responsive Intelligence Division.

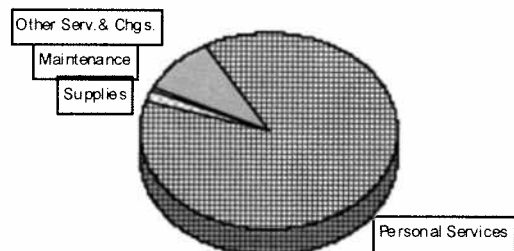
DEPARTMENT REVENUE	ACTUAL 2008-09	REVISED 2009-10	APPROVED 2010-11
TOTAL	\$1,621,244	\$1,610,750	\$1,609,400

EXPENDITURES BY DIVISION	ACTUAL 2008-09	REVISED 2009-10	APPROVED 2010-11
5005 Police Administration	\$1,307,720	\$1,323,500	\$1,297,950
5006 Training	595,677	492,330	559,240
5015 Patrol	9,765,922	9,809,490	9,888,010
5018 Traffic	931,715	982,850	1,000,540
5025 Criminal Investigation	2,522,988	2,620,200	2,632,070
5035 Communications	1,625,993	1,604,320	1,718,910
5040 Records/ID	638,919	593,220	619,790
5045 Youth	1,212,623	1,394,350	1,591,150
5050 Responsive Intelligence	0	282,770	901,040
5065 Special Operations	1,088,592	1,131,730	1,088,160
5075 Community Services	328,933	223,340	0
TOTAL	\$20,019,082	\$20,458,100	\$21,296,860

TOTAL FULL TIME PERSONNEL	ACTUAL 2008-09	REVISED 2009-10	APPROVED 2010-11
	244	247	246

**EXPENDITURES BY CLASSIFICATION**  
APPROVED 2010-11

Personal Services	\$18,773,540
Supplies	378,830
Maintenance	159,820
Other Serv. & Chgs.	1,984,670
Capital	0
<b>Total</b>	<b>\$21,296,860</b>



**GENERAL OPERATING  
POLICE  
REVENUE SOURCES**

Revenue Source	Description	2009 Actual	2010 Approved	2010 Revised	2011 Approved
3217	Burglars Alarm Permit	\$91,554	\$93,000	\$93,000	\$93,000
3290	Miscellaneous Federal Grants	1,823	5,000	2,000	2,000
3359	Miscellaneous State Grants	8,864	0	0	0
3391	Taylor County Child Advocacy	2,070	2,180	2,180	2,180
3420	Police Accident Reports	29,295	32,790	28,700	29,560
3421	Abandoned Property Disposal	211,110	250,000	250,000	250,000
3422	Recoverable Overtime	479,538	482,520	472,330	476,050
3424	False Alarm Service Fee	39,925	33,130	36,650	37,750
3425	Clearance Letters	368	500	310	500
3428	Fingerprint Fee	4,710	4,700	4,700	4,700
3830	Personal Recoveries	749,603	711,810	711,810	711,810
3839	Miscellaneous Recoveries	360	0	680	0
3840	Miscellaneous Prior Years	0	0	130	0
3869	Miscellaneous Donations	1,205	2,000	6,500	1,500
3872	Sale of Equipment	0	0	860	0
3891	Dispensing Machines	819	900	900	350
Department 500 Total		\$1,621,244	\$1,618,530	\$1,610,750	\$1,609,400

## POLICE DEPARTMENT 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 2008-09	APPROVED 2009-10	REVISED 2009-10	APPROVED 2010-11
Personal Services	646,386	644,060	740,090	724,360
Supplies	6,521	6,220	6,500	7,020
Maintenance	54,944	31,780	31,780	32,390
Other Services and Charges	599,869	547,590	545,130	534,180
Capital Outlay	0	0	0	0
TOTAL	1,307,720	1,229,650	1,323,500	1,297,950
Total Full-Time Personnel	5	7	8	8

## 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 10-11 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 a modern Training Academy building
  - Repair the Academy entrance roadway
  - Repair/replace the asphalt shooting pad

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2008-09	ACTUAL 2008-09	PROJECTED 2009-10	PROJECTED 2010-11
Recruits completing basic academy	NA	32	17	20	0
In-service classes conducted	NA	100	79	100	100
Firearms classes conducted	NA	100	100	100	100
Applicants taking entrance exams	NA	200	333	150	0
Percentage of minorities taking exam	NA	30%	27%	15%	0%
Percentage of minorities passing exam	NA	83%	84%	70%	0%

EXPENDITURES	ACTUAL 2008-09	APPROVED 2009-10	REVISED 2009-10	APPROVED 2010-11
Personal Services	389,630	416,850	370,160	399,190
Supplies	151,930	74,720	74,320	111,800
Maintenance	9,106	6,090	6,090	4,990
Other Services and Charges	45,011	41,250	41,760	43,260
Capital Outlay	0	0	0	0
<b>TOTAL</b>	<b>595,677</b>	<b>538,910</b>	<b>492,330</b>	<b>559,240</b>
Total Full-Time Personnel	5	5	5	5

# TRAINING DIVISION

## FY 09-10

### **Accomplishments**

- Hosted 12 specialized schools, pro-active, defensive, technical and investigative
- Continue to expand and improve the internal instructor pool which included providing instructor training to 6 departmental employees
- Underwent a TCLEOSE audit, no deficiencies were discovered
- Completed first Lateral Academy in APD history by graduating 4 Officers
- Started the hiring process for a second Lateral Academy

## FY 11-12

### **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
- Implement initiative firearms training that is both effective and efficient

### **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

## 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 10-11 Goals/Programs**

- Purchase and issue the remaining Tasers for Uniformed Services Officers
- Complete the transition from analog MVR's (Mobile Video Recorders) to digital MVR's
- Continue to improve quality control standards within Patrol, to include uniform policing methods among the different Patrol companies and having accountability with each officer and supervisor
- Work towards year round pay for the Police Training Officers
- Explore ideas for a car assignment program that will increase ownership and accountability for the fleet equipment
- Identify our next make and model of patrol sedan with an emphasis placed on adopting a turnkey fleet purchasing plan
- Explore a functional title for recognizing senior patrol officers
- Continue to support the mission of our Department to reduce crime by working with our community; Geographical Command is a key component of this

EXPENDITURES	ACTUAL 2008-09	APPROVED 2009-10	REVISED 2009-10	APPROVED 2010-11
Personal Services	\$8,837,178	\$9,488,910	\$8,928,150	\$8,963,190
Supplies	101,932	122,440	105,180	126,780
Maintenance	69,219	69,140	64,640	68,700
Other Services and Charges	757,593	710,200	710,890	729,340
Capital Outlay	0	0	0	0
TOTAL	\$9,765,922	\$10,390,690	\$9,809,490	\$9,888,010
Total Full-Time Personnel	110	110	127	127

## PATROL DIVISION

### FY 09-10

#### ***Accomplishments***

- Purchased and issued Tasers to nearly all of the Uniformed Services Officers and some School Resource Officers, after fully training them in their use
- Equipped 33 vehicles with a digital video system, which is a significant upgrade from the previous analog system
- Created a Geographical Command structure by dividing the City into four quadrants and assigned ownership of individual geographical crime trends to four Patrol Lieutenants
- Created the Responsive Intelligence Division which is comprised of a Street Crimes Unit and Intelligence Unit
- Took possession of a special purpose vehicle for the Bomb Unit

### FY 11-12

#### ***Goals***

- Continue to keep our Patrol staffing up to the authorized strength and evaluate the need to increase this number
- Assess our need to replace the mobile computers in the Patrol fleet and determine a replacement vendor
- Replace our “paddy wagon” transport vehicle
- Work with our regional partners to create and sustain a detox center in Abilene, which will ultimately free up Patrol resources
- Put into effect year round pay for Patrol Training Officers. To support this pay, we will increase their duties as it relates to ride-a-longs and the training of interns when they are not training new officers

## 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 10-11 Goals/Programs**

- We will be replacing a couple of motorcycles and will be transitioning to new lighting packages
- Continue to search for a suitable fatality van replacement
- Send three new officers to Advanced Collision school
- Focus on reducing motor vehicle collisions by 3% through aggressive enforcement at problem locations, and also through public campaigns and fliers
- Bring the Traffic Safety Committee together again to keep traffic engineering solutions at the forefront
- Install digital video recorders in the Traffic vehicles and motorcycles
- Maintain our high hit and run clearance rate
- Continue the internal training days with the reconstruction equipment used at fatality scenes
- Through regular audits of completed reports, become the secondary quality control source for all vehicle collision paperwork completed by our officers

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2008-09	ACTUAL 2008-09	PROJECTED 2009-10	PROJECTED 2010-11
Funeral escorts	NA	5	86	5	200
Moving citations issued	NA	5,300	5,637	5,300	5,400
Fatal accidents	NA	15	15	15	15
Abandoned vehicles checked	NA	1,200	1,117	1,200	1,200
Accidents and hit and run accidents	NA	4,200	2,277	4,200	1,700
Storage and sale of abandoned vehicles	NA	200,000	167,220	200,000	200,000

EXPENDITURES	ACTUAL 2008-09	APPROVED 2009-10	REVISED 2009-10	APPROVED 2010-11
Personal Services	744,887	823,290	779,750	792,090
Supplies	8,418	17,390	16,470	16,660
Maintenance	10,884	8,430	8,140	8,230
Other Services and Charges	167,526	178,490	178,490	176,560
Capital Outlay	0	0	0	0
<b>TOTAL</b>	<b>931,715</b>	<b>1,027,600</b>	<b>982,850</b>	<b>1,000,540</b>
Total Full-Time Personnel	10	10	10	10

## TRAFFIC DIVISION

### FY 09-10

#### **Accomplishments**

- Utilized a retired officer as a Police Assistant to cover a vacant position
- Assisted with a committee to improve traffic safety in Abilene at intersections as it related to red light running.
- Hired two new traffic officers
- Maintained more vehicle auctions and increased our revenue per vehicle sold
- Purchased new lights for all four motorcycles

### FY 11-12

#### **Objectives**

- Continue to evaluate the feasibility of a 24/7 operation at the impound facility
- Decrease the number of traffic collisions by 3%
- Through the use of installed enforcement lamps on the mast heads, increase the amount of red light enforcement that we can do with individual officers, as opposed to officers working in pairs
- Research the costs and long term advantages of transitioning one regular Traffic Officer to another Motor Officer position
- Work with the State to see about having a light installed on Hwy 36 and Expo to alleviate our traffic direction needs there during the football games and major events.

## CRIMINAL INVESTIGATION DIVISION

### **Description**

The Criminal Investigation Division consists of four basic work groups and these groups are broke down in more specialized areas. The four groups are Persons Crime, Property Crime, Fraud and Forensics. Within these groups the following more specialized units can be found: Intelligence, Pawn Detail, Crime Victims Assistance and Child Advocacy Investigators. The divisions authorized strength is 21 sworn investigators, 2 civilians, and is led by a Lieutenant and four Sergeants.

### **Major FY 10-11 Goals/Programs**

- Training will be a high priority for our newest detectives. In addition to “on the job training,” we will also send them to the essential classes that will make them more valuable to our mission.
- Replace the 22 year-old carpet and complete other minor repairs to our aging structure.
- Replace non-funded vehicles with funded vehicles.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2008-09	ACTUAL 2008-09	PROJECTED 2009-10	PROJECTED 2010-11
Crimes Against Property Assigned	NA	1,530	1,246	1,300	1,370
Crimes Against Property Solved	NA	770	550	735	613
Crimes Against Persons Assigned	NA	1,100	1,325	8950	1,457
Crimes Against Persons Solved	NA	410	435	345	478
Fraud Cases Assigned	NA	410	456	470	501
Fraud Cases Solved	NA	220	171	200	188
Cases Submitted for Prosecution	NA	1,300	1,164	1,275	1,280

EXPENDITURES	ACTUAL 2008-09	APPROVED 2009-10	REVISED 2009-10	APPROVED 2010-11
Personal Services	2,312,495	2,587,290	2,374,580	2,396,440
Supplies	28,411	31,150	33,640	29,300
Maintenance	10,750	10,580	10,580	11,820
Other Services and Charges	171,332	199,790	201,400	194,510
Capital Outlay	0	0	0	0
<b>TOTAL</b>	<b>2,522,988</b>	<b>2,828,810</b>	<b>2,620,200</b>	<b>2,632,070</b>
Total Full-Time Personnel	31	31	30	30

# CRIMINAL INVESTIGATION DIVISION

## FY 09-10

### **Accomplishments**

- With the Forensics Center construction complete we have completed all equipment installs and some of the training as it relates to the specific operation
- Budget constraints caused us to lose one of the secretaries for CID/Youth Division. We were able to combine some tasks and utilize help from other divisions to help us in the transition. We installed and began using an auto attendant to assist in answering telephone calls. An electric door was also installed.
- The Child Advocacy Center was moved out from under the supervision of the CID commander and now reports directly to the Assistant Chief of Police over Investigative Services.
- Several burglary ring members were arrested after lengthy investigations, thus reducing the chances of re-offending
- All homicides in Abilene were solved during this time period
- The offices and hallways within Criminal Investigations were painted by our detectives

## FY 11-12

### **Goals**

- Improve the physical working conditions within the Criminal Investigations Division
- Increase our effectiveness by increasing knowledge and keeping all equipment up to date
- Provide quality assistance to other divisions and agencies within the specialized areas of our division
- Maintain our long standing tradition of serving the community by good investigative technique and service

### **Objectives**

- Replace the 22 year old carpet
- Forensic Center: With the loss of the senior Officer, Criminalist and Finger Print Examiner Clayton Daniels, we will strive to train and establish Officer Randy Farmer in his new position. We will train him on the job and also will seek out specific evidence processing training
- We will try to send all Crimes Against Persons detectives to a basic homicide investigators course
- Update the Criminal Investigations Division Standard Operations Manual
- Provide quality, timely investigations of reported criminal offenses and suppress crime problems

## 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 10-11 Goals/Programs**

- Maintain TCIC/NCIC, CPR and TDD/TTY certifications for all personnel
- Utilize Omnixx web-site for re-certifications for all personnel
- Receive authorization for one additional position for Training Coordinator/Quality Control/Relief Supervisor
- Maintain CJIS Security Policy requirements

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2008-09	ACTUAL 2008-09	PROJECTED 2009-10	PROJECTED 2010-11
Emergency/Non-emergency Calls Received	NA	264,490	255,919	261,037	260,258
Police/Fire Dispatched Responses	206,188	206,188	138,187	140,950	143,769

EXPENDITURES	ACTUAL 2008-09	APPROVED 2009-10	REVISED 2009-10	APPROVED 2010-11
Personal Services	1,562,587	1,517,820	1,528,000	1,635,340
Supplies	3,804	6,630	6,740	6,150
Maintenance	7,086	8,470	8,470	8,820
Other Services and Charges	52,516	63,010	61,110	68,600
Capital Outlay	0	0	0	0
<b>TOTAL</b>	<b>1,625,993</b>	<b>1,595,930</b>	<b>1,604,320</b>	<b>1,718,910</b>
Total Full-Time Personnel	33	34	34	34

# COMMUNICATIONS DIVISION

## FY 09-10

### **Accomplishments**

- 1 dispatch supervisor attained Intermediate and Advanced Telecommunicator Certification
- Incoming 9-1-1 and admin calls answered within three rings
- 165 officers and telecommunicators re-certified on TCIC/TLETS, Interpol and Mobile
- 4 attended Cultural Diversity at WCTCOG
- 3 attended Civil Treatment for Employees City Course
- 1 attended City Customer Service II Course
- 5 attended Pipeline Safety Conference
- 10 attended 20 hour Spanish for Telecommunicators Course
- 9 attended My Generation at Work City Course
- 8 attended Sexual Assault/Family Violence Investigators Course for telecommunicators (SAFVIC)
- Trained 3 dispatchers through at four phases; trained 4 dispatchers through Phase I

## FY 11-12

### **Goal**

Maintain recurring certification training

- CPR certification for all personnel
- TCIC/TLETS certification
- TDD/TTY certification for telecommunicators
- CJIS Security Awareness training

### **Objectives**

- Utilize Omnixx web-site for all personnel for TCIC/TLETS
- Maintain and/or use current database for individual expiration dates

### **Goal**

Facilitate employees in gaining Intermediate and/or Advanced Telecommunicator Certification

### **Objectives**

- Schedule telecommunicators for required training as available
- Report training to TCLEOSE

### **Goal**

Identify training needs through quality control

## 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 10-11 Goals/Program**

- Participate in on-line City auction.
- 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
- Conduct yearly drug destruction.
- Conduct yearly records destruction.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2008-09	ACTUAL 2008-09	PROJECTED 2009-10	PROJECTED 2010-11
Offense/Incident Reports	N/A	12,000	12,085	12,600	13,230
Supplement Reports	N/A	25,000	25,075	26,250	27,560
Accidents	N/A	4,200	4,049	4,200	4,410
Transcribed Reports	N/A	14,500	14,703	15,600	15,910
Open Records Requests	N/A	8,160	4,125	4,335	4,555
New Property Processed for Storage	N/A	15,700	15,768	40,250	41,055
Property Released/Destroyed	N/A	7,400	7,452	19,005	19,380
Total Property/Evidence in the Inventory	N/A	56,000	56,797	144,830	147,730

EXPENDITURES	ACTUAL 2008-09	APPROVED 2009-10	REVISED 2009-10	APPROVED 2010-11
Personal Services	\$558,991	\$545,480	\$542,040	\$580,710
Supplies	17,279	15,900	15,550	16,300
Maintenance	155	3,060	3,060	4,370
Other Services and Charges	39,495	33,460	32,570	18,410
Capital Outlay	22,999	0	0	0
<b>TOTAL</b>	<b>\$638,919</b>	<b>\$597,900</b>	<b>\$593,220</b>	<b>\$619,790</b>
Total Full-Time Personnel	15	15	14	14

# RECORDS DIVISION

## FY 09-10

### **Accomplishments**

- Conducted yearly drug destruction; destroyed approximately 34 pounds of marijuana and approximately 381 pounds of powder, pills and liquids
- Relocated the Burglar Alarm Coordinator and Granny Squad to Records
- Traded approximately 250 guns for guns that will be better utilized by the department
- Donated 60+ bikes to various non-profit agencies, including Haiti Relief Effort
- Participated in on-line city auction
- Shredded 1,600 pounds of old records
- Successfully launched on-line reporting of select Class C misdemeanor reports

## FY 11-12

### **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

### **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
- Continue conducting yearly drug destruction
- Continue working on the destruction of all records that meet the yearly destruction requirements.

## 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 fifteen sworn personnel and one civilian. 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.

### **Major FY 10-11 Goals/Programs**

- Add two CJEO positions to AISD to have 2 SRO's at each high school
- 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
- Complete construction of new police building at Safety City

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2008-09	ACTUAL 2008-09	PROJECTED 2009-10	PROJECTED 2010-11
Juvenile Cases Assigned	2,200	1,100	1,113	1,200	1,300
CPS Referrals	35	35	36	35	35
Missing Persons	50	80	56	80	80
Runaway Cases	440	350	289	310	310
Civic Programs Presented - Youth	50	50	50	50	50
Safety City Programs	350	350	423	350	450
Persons Contacted @ Safety City	15,000	14,000	14,059	11,300	15,000

EXPENDITURES	ACTUAL 2008-09	APPROVED 2009-10	REVISED 2009-10	APPROVED 2010-11
Personal Services	\$1,137,602	\$1,214,820	\$1,219,940	\$1,487,300
Supplies	6,927	9,400	14,130	14,130
Maintenance	5,660	5,770	10,970	11,500
Other Services and Charges	62,434	77,310	77,310	78,220
Capital Outlay	0	0	0	0
<b>TOTAL</b>	<b>\$1,212,623</b>	<b>\$1,307,300</b>	<b>\$1,394,350</b>	<b>\$1,591,150</b>
Total Full-Time Personnel	12	15	15	16

## YOUTH DIVISION

### FY 09-10

#### **Accomplishments**

- Continued Division involvement in Amber Alert with regional coordinator from our Department
- 90% of graffiti continues to be removed from the Abilene area with the eradication program
- Conducted Table Top exercise for Critical Missing Persons Team
- Promoted Campus Crime Stoppers program in Middle Schools
- Every investigator attended at least one training class
- Fully staffed and trained Critical Missing Persons Response Team
- Added CJEO to AISD SRO program
- Added Safety City program to Youth Division
- Raised funds for new building at Safety City
- Broke ground on new building at Safety City
- Assigned Uniformed Officer to Safety City program
- Trained and improved Critical Missing Person Response Team
- Increased overall juvenile division involvement within the community

### FY 11-12

#### **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**

- 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
- Complete construction on new police building at Safety City
- Increase programs offered at Safety City
- Additional training for Juvenile investigators in homicide investigators and other investigative techniques

## RESPONSIVE INTELLIGENCE DIVISION

### **Description**

The mission of the Responsive Intelligence Division is to respond to street level crime problems by identifying the persons and places responsible, focusing on repeat offenders and taking action to eliminate or decrease the activity by using the latest technology and non-traditional policing methods. We share intelligence information, which is used to develop action plans to combat criminal activity and promote the education of the public with the latest crime prevention techniques.

### **Major 10-11 Goals/Programs**

- The Division was newly created in April, 2010 by combining Community Services and Crime Analysis Unit, and creating a new Street Crimes Unit. This combination allows for immediate follow up of intelligence information by a non call driven unit.
- Added an additional Crime Analyst bringing the total number to two
- Began weekly Intelligence bulletins sent to both internal and external partners
- Changed the Compstat process to include meeting only once a month instead of every other week, and adding a pre-meeting in which facilitates discussing crime trends and forming action plans to combat the trends
- Began on-line reporting of some minor crimes where no suspect could be identified

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2008-09	ACTUAL 2008-09	PROJECTED 2009-10	PROJECTED 2010-11
Residential Surveys Conducted	NA	280	42	280	220
Business Surveys Conducted	NA	30	3	30	20
Neighborhood Watch Presentations	NA	120	15	120	120
Public Service Programs	NA	100	30	100	100
Police Reports / PSA's	NA	250	260	250	250
Persons Contacted – Crime Prevention	NA	16,000	12,547	17,000	17,000
Cases Submitted for Prosecution	NA	NA	NA	NA	200
Dollar Amount Stolen Property Recovered	NA	NA	NA	NA	200,000
Search Warrants Executed	NA	NA	NA	NA	5

EXPENDITURES	ACTUAL 2008-09	APPROVED 2009-10	REVISED 2009-10	APPROVED 2010-11
Personal Services	\$0	\$0	\$278,540	\$868,210
Supplies	0	0	2,580	9,370
Maintenance	0	0	500	3,540
Other Services and Charges	0	0	1,150	19,920
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$282,770</b>	<b>\$901,040</b>
Total Full-Time Personnel	0	0	11	11

# RESPONSIVE INTELLIGENCE DIVISION

## FY 09-10

### **Accomplishments**

- Created a new Division (RID) by combining Community Services and several smaller units (Crime Analysis, Sex Offender Registration, Crime Prevention) while adding a Street Crimes Unit to the Division as well
- Added weekly intelligence bulletins
- Adjusted Compstat to a once a month format
- Purchased a GPS tracker to aid in investigations of repeat offenders

## FY 11-12

### **Goals**

- Add two more positions to the Street Crimes Unit
- Add two more Crime Analysts to better support Geo-Command concept
- Incorporate crime prevention to the Patrol Officer level with the civilian crime prevention specialist overseeing the program
- Have better communication between Geo Commanders and Intel Unit
- Utilize lease type vehicles for Street Crimes Unit
- Impact crime in a positive manner through better intelligence and better targeting of individuals
- Ensure that Compstat becomes a regional collaboration of not only Law Enforcement, but all entities that deal with the reoccurring problems associated with crime in general
- Educate the public on the use of on-line reporting
- Continue to work with our department website to incorporate hyperlinks for Geo-Command and create interactive maps that will allow for citizens to view criminal activity in the areas in which they reside
- Work toward reducing Part 1 crimes by 3% for the upcoming calendar year, in support of the department's strategic business plan
- Work with City Legal to draft an ordinance that will prohibit the display of alcohol in convenience stores after hours, thereby reducing strong-arm robberies

### **Objectives**

- Continue to alert the media as to crime trends and needs of the Department, to include the use of Twitter and Facebook
- Provide timely public service announcements that correspond to issues that the community faces
- Continue to provide free residential and business security surveys
- As budgeting permits, add an interactive internet tool for citizens to see crime mapping for their neighborhoods. This program is free to the Department and the public and the media would greatly benefit from having the information available to them through web based access. This program would also reduce the amount of citizen and media calls to the Crime Analysis Unit wanting crime stats. This would also help revitalize the Neighborhood Watch program and enhance the relationship residents have with the Police Department
- With the implementation of Geo Command, marry the different Neighborhood Watch groups with the appropriate Geo Commander to address neighborhood issues. From the residents' viewpoint, this will take the department from a difficult to navigate entity to a much more user friendly and simple entity
- Continue to expand the use of our department's web site ([www.abilenepolice.org](http://www.abilenepolice.org)) to include personal safety videos and crime prevention videos
- Widely promote the new on-line reporting system to include PSA's and training dispatch and patrol officers to encourage its use

## SPECIAL OPERATIONS DIVISION

### **Description**

The Special Operations Division's primary function is to investigate drug smuggling, distribution and the use and abuse of controlled substances. In addition, the Special Operations Division is responsible for investigating fraudulent prescriptions for controlled substances. The Special Operations Division is also a proactive support division for the Police Department.

### **Major FY 10-11 Goals/Programs**

- Provide positive impact on the availability of street level drugs in the community
- Target career and repeat offenders
- 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 2008-09	ACTUAL 2008-09	PROJECTED 2009-10	PROJECTED 2010-11
Search Warrants Executed	60	60	83	65	65
Hours Utilizing in Training	600	1,200	979	1,000	1,000
Amount of Stolen Property Recovered	0	130,000	48,908	60,000	0
SOD Cases Filed	400	450	838	450	450

EXPENDITURES	ACTUAL 2008-09	APPROVED 2009-10	REVISED 2009-10	APPROVED 2010-11
Personal Services	\$923,725	\$1,021,850	\$973,530	\$926,710
Supplies	38,204	40,020	42,420	41,320
Maintenance	6,560	5,620	5,620	5,460
Other Services and Charges	120,103	108,660	110,160	114,670
Capital Outlay	0	0	0	0
TOTAL	\$1,088,592	\$1,176,150	\$1,131,730	\$1,088,160
Total Full-Time Personnel	13	13	11	11

## SPECIAL OPERATIONS DIVISION

### FY 09-10

#### **Accomplishments**

- Seized approximately \$79,175 in currency
- Recovered approximately \$2,310 in stolen property
- Seized approximately \$375,309 in illegal drugs
- Executed 105 search warrants for fiscal period
- Conducted warrant entry training in conjunction with Abilene Police Department Tactical Unit
- Street Crimes Unit responsibilities transferred to the Responsible Intelligence Division
- Realized reduction of two agent positions to accommodate reorganized Street Crimes Unit
- Completed first year of rotational program designed to decrease communication barriers within the Department, while increasing cooperation between patrol officers and narcotics agents

### FY 11-12

#### **Goals**

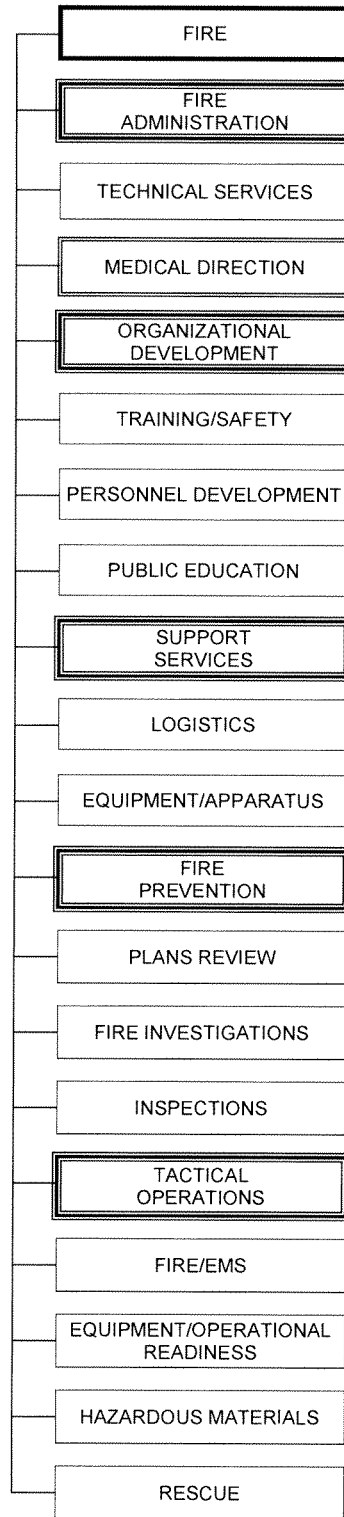
- Increase effectiveness, safety, and efficiency of division by providing adequate training
- Increase informant contact and maintain current rapport with established informants
- Concentrate efforts toward specific areas of criminal activity
- Provide quality assistance to other divisions and agencies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

#### **Objectives**

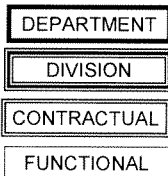
- Continued educational training in areas of search and seizure, and covert criminal investigations
- Pursue training to enhance safety of officers and citizens during the execution of search warrants
- Aggressively pursue street level drug investigations
- Target career criminals and repeat offenders 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

# ORGANIZATION CHART

OCTOBER 2010



## 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.

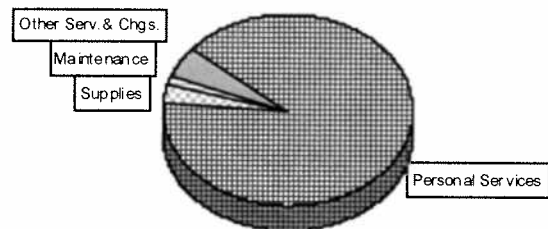
DEPARTMENT REVENUE	ACTUAL 2008-09	REVISED 2009-10	APPROVED 2010-11
TOTAL	\$144,208	\$157,580	\$149,170

EXPENDITURES BY DIVISION	ACTUAL 2008-09	REVISED 2009-10	APPROVED 2010-11
5515 Fire Administration	\$855,642	\$631,360	\$634,650
5535 Organizational Development	686,462	799,260	852,940
5545 Support Services	1,307,973	1,099,310	958,180
5560 Fire Prevention	527,366	531,910	629,790
5575 Tactical Operations	12,192,114	12,105,350	12,901,260
TOTAL	\$15,569,557	\$15,167,190	\$15,976,820

TOTAL FULL TIME PERSONNEL	ACTUAL 2008-09	REVISED 2009-10	APPROVED 2010-11
	177	177	176

### EXPENDITURES BY CLASSIFICATION APPROVED 2010-11

Personal Services	\$14,380,870
Supplies	466,200
Maintenance	285,460
Other Serv. & Chgs.	844,290
Capital	<u>0</u>
Total	\$15,976,820



**GENERAL OPERATING  
FIRE  
REVENUE SOURCES**

Revenue Source	Description	2009 Actual	2010 Approved	2010 Revised	2011 Approved
3218	Fire Prevention License	\$21,720	\$18,000	\$18,000	\$18,000
3422	Recoverable Overtime	4,995	13,260	13,750	18,850
3423	Taylor County Fire Protection Fee	80,000	80,000	80,000	80,000
3839	Miscellaneous Recoveries	37,278	48,220	32,320	32,320
3872	Sale of Equipment	215	0	11,350	0
3881	Motor Vehicle Damage Claims	0	0	2,160	0
	Department 550 Total	\$144,208	\$159,480	\$157,580	\$149,170

## 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 10-11 Goals/Programs**

- Employ a new medical director as the AFD transitions to a Paramedic-level First Responder program.
- Successfully complete the Paramedic Training program which began in 2009. The goal is to have 26 additional paramedics by January 2011.
- Assist the EMS Citizens Advisory Committee appointed by the Abilene City Council. This Committee will be tasked to make a recommendation to the City Council regarding the EMS future of the AFD.
- Successful completion of the 3<sup>rd</sup> Meet & Confer Agreement between the City of Abilene and the Abilene Firefighters.
- Continue to develop emergency communications capabilities as outlined in the Regional Interoperable Communications Plan (RICP) and the Texas Department of Homeland Security Statewide Communications Interoperability Plan (SCIP).
- Seek funding for purchase and implementation of a computer-aided dispatch (CAD) analyst program used to plan for fire and medical company station assignments and future station locations.
- Develop a communications plan in preparation for the possible deployment of a patient transport system; this plan will include alterations to CAD, acquisition and issuance of radio and mobile computing equipment, and associated protocols for maintenance and sustainability.

EXPENDITURES	ACTUAL 2008-09	APPROVED 2009-10	REVISED 2009-10	APPROVED 2010-11
Personal Services	\$263,686	\$264,640	\$267,620	\$275,550
Supplies	999	1,400	1,900	2,000
Maintenance	3,490	2,070	2,070	1,710
Other Services and Charges	414,404	360,930	359,770	355,390
Capital Outlay	173,063	0	0	0
<b>TOTAL</b>	<b>\$855,642</b>	<b>\$629,040</b>	<b>\$631,360</b>	<b>\$634,650</b>
Total Full-Time Personnel	3	3	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

### **Description**

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

### **Major FY 10-11 Goals/Programs**

- Expand EMS training content to include new requirements for paramedic first responders.
- Hire approximately 10 new employees.
- Continue developing a future land plan use overlay for D. C. Musick Training Facility.
- Use CIP bond money to work towards rebuilding live burn training area.
- Reconstruct current and build new training props.
- Instruct a driver/operator training course for the Abilene Fire Department.
- Instruct all area 3<sup>rd</sup> grade elementary students about fire safety by attending the Abilene Fire Department – Fire Safety House.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2008-09	ACTUAL 2008-09	PROJECTED 2009-10	PROJECTED 2010-11
Continuing Education Hours:					
Fire	3,600	3,600	3,600	3,600	3,600
EMS	3,600	3,600	3,600	20,100	4,640

EXPENDITURES	ACTUAL 2008-09	APPROVED 2009-10	REVISED 2009-10	APPROVED 2010-11
Personal Services	\$591,839	\$656,380	\$667,380	\$703,100
Supplies	46,033	44,890	44,230	32,210
Maintenance	0	2,360	2,360	2,470
Other Services and Charges	48,590	66,290	66,290	115,160
Capital Outlay	0	19,000	19,000	0
<b>TOTAL</b>	<b>\$686,462</b>	<b>\$788,920</b>	<b>\$799,260</b>	<b>\$852,940</b>
Total Full-Time Personnel	7	7	8	7

## ORGANIZATIONAL DEVELOPMENT

### FY 09-10

#### **Accomplishments**

- Facilitated paramedic training course for 28 students.
- Implemented new commercial internet based fire and EMS based continuing education program.
- Expanded staff training on mandatory rules and regulations.
- Upgraded the outdoor speaker system for the fire training field.
- Improved the training resources utilized by the Abilene Fire Department.
- Completed Lieutenant's promotional process.

### FY 11-12

#### **Goal**

Improve the effectiveness of the Organizational Development Division by upgrading the training facilities utilized by the Abilene Fire Department, expanding the capabilities of our staff, and assisting with integration of the new paramedics into their roles within the Abilene Fire Department.

#### **Objectives**

- Complete paramedic training program for 28 students.
- Design and construct environmentally friendly burn pit project for use in fire training.
- Clear all brush located in the newly acquired land behind the current training field.
- Prepare a usage plan outlining the desired props to be utilized in the new area.
- Send one training staff person to receive driver/operator certification.
- Streamline AFD training to assure paramedics are receiving the additional training hours required.

## SUPPORT SERVICES

### **Description**

The Support Services Division is comprised of two Sections: 1) The Logistics section is responsible for the procurement, inventory, and maintenance of all support items used by the department. 2) The Fire Department Fleet Maintenance section is responsible for the repair and preventive maintenance of all apparatus and vehicles used by the department. Two Emergency Vehicle Technicians under the supervision of the Logistics Captain perform this very important function.

### **Major FY 10-11 Goals/Programs**

- Continue to upgrade the protective clothing worn by the Department's personnel as well as expand the testing and inspection program required by NFPA Standard 1851.
- Develop specifications for a new pumper.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2008-09	ACTUAL 2008-09	PROJECTED 2009-10	PROJECTED 2010-11
Number of Vehicles	45	44	41	45	44
Fire Safety Programs	150	150	150	150	Moved to Org Dev

EXPENDITURES	ACTUAL 2008-09	APPROVED 2009-10	REVISED 2009-10	APPROVED 2010-11
Personal Services	\$717,407	\$655,180	\$473,730	\$267,790
Supplies	247,108	321,630	322,130	382,870
Maintenance	255,547	227,080	238,040	246,070
Other Services and Charges	84,267	64,730	65,410	61,450
Capital Outlay	3,644	0	0	0
TOTAL	\$1,307,973	\$1,268,620	\$1,099,310	\$958,180
Total Full-Time Personnel	8	8	3	3

## SUPPORT SERVICES

### FY 09-10

#### **Accomplishments**

- Took delivery of new Sutphen 100' aerial apparatus.
- Began work with RCC consulting to align regional communication assets with state goals and mandates.
- Development of Regional Interoperable Communications Plan (RICP).
- Upgraded the communication trailer's repeaters to P-25 technology.

### FY 11-12

#### **Goal**

Replace the driveways at Station 6 and Station 4 with concrete surface.

#### **Objectives**

- Acquire the needed funding for these projects.
- Develop specifications and request bids.

## 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 10-11 Goals/Programs**

- Review and adopt the *2009 International Fire Code*.
- Train and certify new assistant fire marshal as an arson investigator.
- Develop skill, knowledge and ability levels of new fire inspector/investigator in the areas of fire investigation and code enforcement.
- Develop skill, knowledge and ability levels of new assistant fire marshal in the areas of construction code enforcement and division management.
- Implement strategy to provide a second assistant fire marshal.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2008-09	ACTUAL 2008-09	PROJECTED 2009-10	PROJECTED 2010-11
Fire Prevention Inspections	500	500	1,182	500	500
Fire Permits	500	500	739	500	500
Code Violation Follow Up Inspections	100	100	301	100	100
Plan Reviews	150	150	132	150	150

EXPENDITURES	ACTUAL 2008-09	APPROVED 2009-10	REVISED 2009-10	APPROVED 2010-11
Personal Services	\$492,947	\$523,810	\$494,190	\$590,260
Supplies	5,637	3,610	2,300	4,100
Maintenance	2,610	2,070	2,070	2,160
Other Services and Charges	26,172	34,200	33,350	33,270
Capital Outlay	0	0	0	0
<b>TOTAL</b>	<b>\$527,366</b>	<b>\$563,690</b>	<b>\$531,910</b>	<b>\$629,790</b>
Total Full-Time Personnel	6	6	7	7

# FIRE PREVENTION

## FY 09-10

### **Accomplishments**

- Inspected 1,662 facilities for fire and life safety compliance.
- Trained and certified one fire inspector/investigator as a fire inspector.

## FY 11-12

### **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 fire 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.
- Train and certify one fire inspector/investigator as a fire investigator and fire inspector.

## 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 10-11 Goals/Programs*

- Implement paramedic engine program
- Procure pick-up to pull technical rescue trailer.
- Continue the implementation of the IAFF/IAFC Wellness-Fitness Initiative.
- Work with ISO field representative to complete public protection classification survey of City of Abilene

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2008-09	ACTUAL 2008-09	PROJECTED 2009-10	PROJECTED 2010-11
Rescue/Medical Emergencies	N/A	10,250	11,223	11,200	11,250
Structure Fires	N/A	230	165	200	175
Miscellaneous Fires	N/A	600	509	550	500
Misc. Non-Fire, Non-EMS Emergencies	N/A	2,750	2,951	3000	3000
Total Emergency Responses	N/A	13,680	14,848	14,950	14,925

EXPENDITURES	ACTUAL 2008-09	APPROVED 2009-10	REVISED 2009-10	APPROVED 2010-11
Personal Services	\$11,908,028	\$12,085,180	\$11,792,260	\$12,544,170
Supplies	31,271	21,330	21,330	45,020
Maintenance	31,720	31,900	31,900	33,050
Other Services & Charges	221,095	254,900	259,860	279,020
Capital Outlay	0	0	0	0
<b>TOTAL</b>	<b>\$12,192,114</b>	<b>\$12,393,310</b>	<b>\$12,105,350</b>	<b>\$12,901,260</b>
Total Full-Time Personnel	153	153	155	156

## TACTICAL OPERATIONS

### FY 09-10

#### **Accomplishments**

- Continued the upgrade of the Technical Rescue program by acquiring additional specialized tools and equipment through Florida Power & Light grant money.
- Increased capabilities of Technical Rescue Team through training in Res-Q-Jack, Descender and Rope Rescue training.
- Developed response capabilities of the Haz-Mat team through advanced training for team leaders in Anniston, Alabama.
- Advanced the AFD's Physical Fitness Program by upgrading to cardio-exercise equipment at Station #2.

### FY 11-12

#### **Goals**

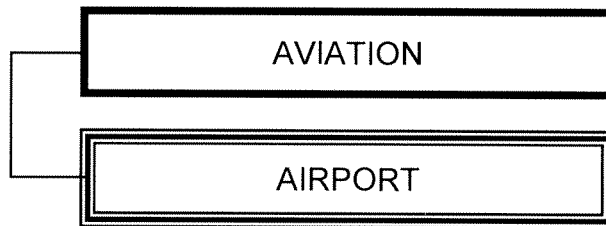
Implement a Pre-Fire Plan program to develop detailed plans of City's public and commercial buildings for use by fire companies during emergency response.

#### **Objectives**

- Research available pre-fire plan software programs.
- Obtain funding & procure the software best suited for the program needs.
- Develop and assign areas of responsibility and implement program

# ORGANIZATION CHART

OCTOBER 2010



## 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.

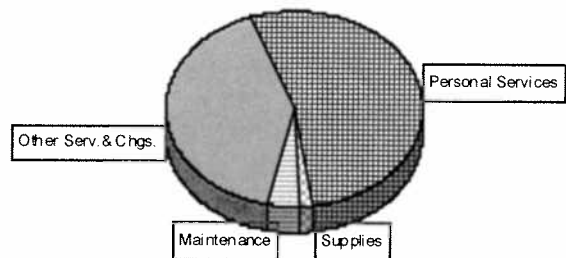
DEPARTMENT REVENUE	ACTUAL 2008-09	REVISED 2009-10	APPROVED 2010-11
TOTAL	\$1,528,175	\$1,427,740	\$1,405,920

EXPENDITURES BY DIVISION	ACTUAL 2008-09	REVISED 2009-10	APPROVED 2010-11
6060 Airport	\$1,864,092	\$1,784,640	\$1,855,980

TOTAL FULL TIME PERSONNEL	ACTUAL 2008-09	REVISED 2009-10	APPROVED 2010-11
	19	19	18

Personal Services	\$987,440
Supplies	27,660
Maintenance	77,020
Other Serv. & Chgs.	763,860
Capital	0
<b>Total</b>	<b>\$1,855,980</b>

**EXPENDITURES BY CLASSIFICATION**  
APPROVED 2010-11





**GENERAL OPERATING  
AVIATION  
REVENUE SOURCES**

Revenue Source	Description	2009 Actual	2010 Approved	2010 Revised	2011 Approved
3359	Miscellaneous State Grants	\$19,921	\$50,000	\$50,000	\$20,000
3548	Terminal Use	1,050	1,200	1,450	1,800
3550	Landing Fees	57,953	48,000	46,000	46,000
3551	Hangar Rental	32,135	32,160	32,160	32,800
3553	Terminal Parking	470,448	385,000	460,000	460,000
3554	Terminal Office Space	58,866	43,370	43,370	46,390
3555	FAA Rentals	64,732	64,750	48,110	48,110
3556	Rental Car Commission	384,477	362,800	366,890	380,200
3557	Fuel Flowage Fees	66,554	60,000	60,000	60,000
3566	Terminal Advertising	23,866	15,000	14,400	14,400
3810	Land Leases	165,463	156,300	162,190	169,500
3816	Building/Space Rental	29,694	33,490	31,490	31,490
3818	Pavement Replacement Contribution	11,669	0	0	0
3828	Interfund Recoveries	86,977	99,000	99,000	87,000
3839	Miscellaneous Recoveries	417	200	650	200
3880	Building & Equipment Claims	7,880	12,000	12,000	8,000
3889	Miscellaneous Damage Claims	46,041	0	0	0
3891	Dispensing Machines	32	0	30	30
	Department 600 Total	\$1,528,175	\$1,363,270	\$1,427,740	\$1,405,920

# 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 10-11 Goals/Programs

- Modify marketing program to increase passenger enplanement levels as we experience a slowly recovering national economy
- Utilize the 2009 revised 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
- Continue implementation of Capital Improvement Plan including three construction projects totaling over \$5 million
- Plan and program FY11 projects
- Continue professional development of Airport Staff
- Continue to improve financial performance of the department by continuing 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 and speaking engagements
- Achieve a "No Discrepancies" FAA Certification Inspection
- Implement a frequent flyer rewards program

OPERATIONAL PERFORMANCE	Demand/ Goal	Projected 2008/09	Actual 2008/09	Projected 2009/10	Projected 2010/11
Total Passengers	N/A	192,000	172,355	168,000	149,000
Available Seats	N/A	284,014	242,352	249,600	235,000
Avg. Daily Scheduled Flights	N/A	7	7	7	7
Total Aircraft Operations	N/A	80,000	63,229	80,000	74,000
Air Cargo Thru-put	N/A	2,145,429	2,900,114	2,000,000	2,000,000

## AIRPORT

EXPENDITURES	Actual 2008-09	Approved 2009-10	Revised 2009-10	Approved 2010-11
Personal Services	\$1,019,264	\$1,042,390	\$981,380	\$999,900
Supplies	38,957	18,190	17,410	27,660
Maintenance	127,676	84,720	84,340	77,020
Other Services and Charges	678,195	550,010	701,140	763,860
Capital Outlay	0	0	0	0
<b>TOTAL</b>	<b>1,864,092</b>	<b>1,695,310</b>	<b>1,784,270</b>	<b>1,868,440</b>
Total Full Time Personnel	19	19	19	19

### FY 09/10 Accomplishments

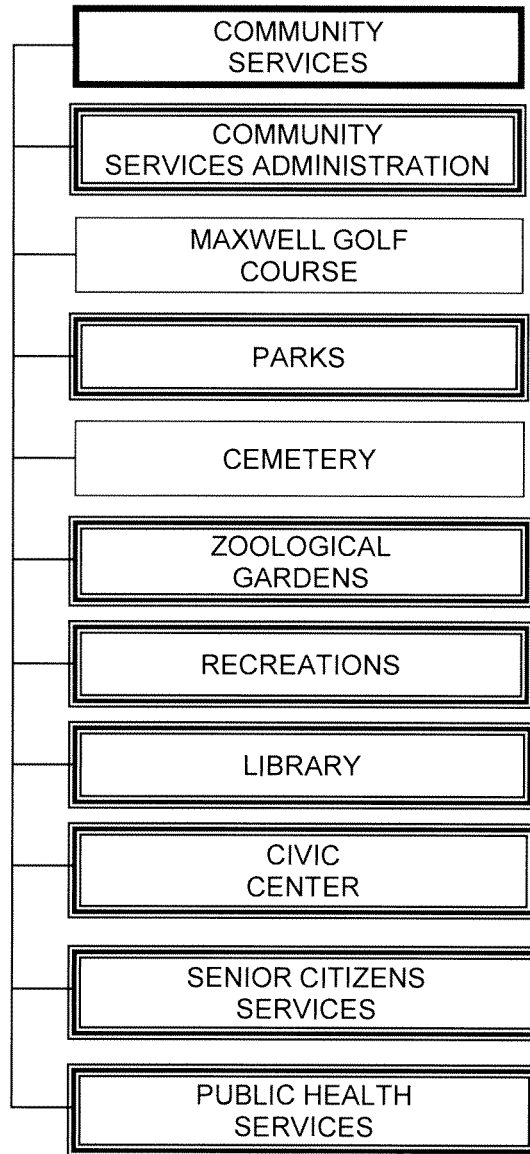
- Closed Grants 34 and 38.
- Began new radio, print and television advertising campaigns focusing on the value and convenience of using the Airport.
- Met with an airline to discuss interest in serving the Airport to a western hub.
- Continued construction of the Air Carrier Ramp and T-Hangar Taxilane reconstruction.
- Completed Air Carrier Ramp Area D construction
- Completed T-Hangar Taxilane Reconstruction Area B
- Expanded ABI VIP Rewards Program

### FY 11/12 Goals

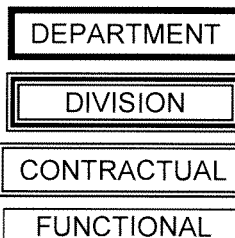
- Continue CIP projects
- Stimulate enplanement growth through fare and convenience awareness campaign
- Seek airline interest in improving and expanding service
- Increase revenues through adjusted rates and charges
- Achieve a "No Discrepancies" FAA Certification Inspection
- Improve passenger information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

# ORGANIZATION CHART

OCTOBER 2010



## 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).

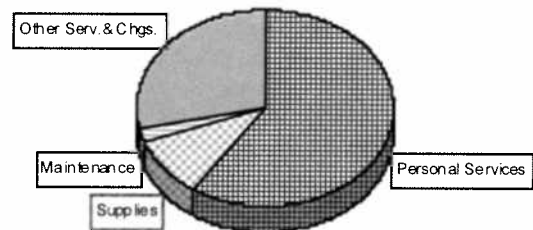
DEPARTMENT REVENUE	ACTUAL 2008-09	REVISED 2009-10	APPROVED 2010-11
TOTAL	\$1,589,035	\$1,680,690	\$1,617,070

EXPENDITURES BY DIVISION	ACTUAL 2008-09	REVISED 2009-10	APPROVED 2010-11
7005 Community Services Administration	\$363,140	\$359,460	\$372,330
7010 Parks	2,486,426	2,239,260	2,436,700
7040 Zoological Gardens	1,394,030	1,395,080	1,518,810
7110 Recreation	1,449,096	1,425,860	1,423,250
7120 Library	2,685,606	2,399,000	2,418,080
7130 Civic Center	1,029,130	976,200	954,510
7250 Senior Citizens Service	827,434	829,080	830,940
7251 Call for Help	149,592	157,640	162,360
TOTAL	\$10,384,454	\$9,781,580	\$10,116,980

TOTAL FULL TIME PERSONNEL	ACTUAL 2008-09	REVISED 2009-10	APPROVED 2010-11
	137	131	130

**EXPENDITURES BY CLASSIFICATION**  
APPROVED 2010-11

Personal Services	\$6,023,010
Supplies	961,060
Maintenance	280,480
Other Serv. & Chgs.	2,852,430
Capital	0
Total	\$10,116,980



**GENERAL OPERATING  
COMMUNITY SERVICES  
REVENUE SOURCES**

Revenue Source	Description	2009 Actual	2010 Approved	2010 Revised	2011 Approved
3350	Senior Citizen III B Social	\$15,394	\$15,000	\$15,000	\$15,000
3351	Senior Citizen III C Nutritional	110,626	100,000	146,230	100,000
3461	Non Resident Fee	30,256	22,000	22,000	22,000
3480	Rose Pool Fees	26,085	23,000	33,000	33,000
3481	Rose Pool Concessions	150	500	150	150
3483	Rose Pool Rental	6,929	5,500	6,500	6,500
3484	Stevenson Pool Fees	1,422	1,500	1,500	1,800
3487	Stevenson Pool Rental	160	300	150	150
3500	Track Meet	4,844	1,500	1,500	1,500
3503	Tennis Membership Fees	3,035	0	3,000	3,000
3505	Bike Race	3,165	5,500	860	3,000
3522	Basketball	0	0	7,550	8,000
3524	Flag Football	2,975	1,000	1,500	1,500
3528	Instruction Classes	36,773	55,000	35,000	35,000
3529	Facility Rentals	47,903	45,000	55,000	55,000
3530	Recreation Center Concessions	6,061	7,000	6,000	6,000
3531	Summer Playground Program	99,802	110,000	110,000	110,000
3533	Adaptive Recreation Donations	28,892	24,000	26,000	26,000
3534	MHMR Contract	124,098	100,000	109,000	109,000
3535	Senior Jamboree	3,340	3,500	3,500	3,500
3537	Adaptive Recreation Program	25,392	25,000	28,500	28,500
3540	Library Auditorium Rental	30	100	100	100
3542	Civic Center Rental	352,023	370,000	350,000	370,000
3570	Lot Sales	42,365	30,000	30,000	30,000
3571	Grave Services	59,150	141,000	90,000	90,000
3572	Monument Setting Fee	3,350	3,000	3,000	3,000
3573	Lot Transfer Fee	300	0	550	350
3601	Library Fines	61,578	59,000	59,000	59,000
3602	Library Lost and Damaged	9,075	9,000	9,000	9,000
3810	Land Leases	918	920	920	920
3822	Indirect Cost Recovery	170,028	160,260	200,940	193,240
3827	Rose Country Store	2,118	2,000	3,000	3,000
3830	Personal Recoveries	50,035	58,880	58,880	94,720
3839	Miscellaneous Recoveries	86,835	65,800	69,400	69,700
3840	Miscellaneous Prior Years	1,105	0	0	0
3852	Senior Citizen Donations	77,051	85,000	70,000	70,000
3860	Other Contributions	4	0	50	0
3863	Transportation Donation	4,921	4,000	4,000	4,000
3869	Miscellaneous Donations	27,801	45,500	45,500	0
3872	Sale of Equipment	6,605	0	1,340	0
3885	Transfers	0	0	15,000	15,000
3888	Restitution	9,431	0	4,730	0
3889	Miscellaneous Damage Claims	2,420	0	1,120	0
3891	Dispensing Machines	2,439	440	600	440
3892	Miscellaneous Revenue	42,151	36,000	51,620	36,000
	Department 700 Total	\$1,589,035	\$1,616,200	\$1,680,690	\$1,617,070

## 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 2008-09	ACTUAL 2008-09	PROJECTED 2009-10	PROJECTED 2010-11
% 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 2008-09	APPROVED 2009-10	REVISED 2009-10	APPROVED 2010-11
Personal Services	356,515	357,820	350,200	365,430
Supplies	1,157	1,150	1,050	1,050
Maintenance	0	0	0	0
Other Services and Charges	5,468	8,170	8,210	5,850
Capital Outlay	0	0	0	0
TOTAL	363,140	367,140	359,460	372,330
Total Full-Time Personnel	4	4	4	4

### **Major Revenue Assumptions**

- Parks revenues are expected to remain stable. Some increase in Cemetery revenue expected
- Civic Center revenue should remain increase.
- Senior Citizens Division revenue expected to remain stable.
- Recreation revenue is expected to remain stable.
- WIC Program revenues are expected to remain stable
- Health revenues should remain stable.
- Library may see a continued reduction in state assistance for Big Country Library System support.

## PARKS

### Description

The Parks Division performs landscape and facility 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 10-11 Goals/Programs

- Provide in-kind construction services to assist with the Lake Ft. Phantom parks improvement project
- Replace two playground structures: Carver Park and Cal Young Park
- Add lighting to one currently unlighted baseball field
- Complete Phase I of the Nelson Park Dog Park construction
- Repair the retaining wall at the Rose Park playground
- Install 12 new freeze proof park drinking fountains

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2008-09	ACTUAL 2008-09	PROJECTED 2009-10	PROJECTED 2010-11
Improvement projects completed	10	10	11	3	3
Avg. times mowed: Class A	32	32	24.73	24	24
Class B	20	20	12.58	13	13
Class C	16	16	12.03	12	12
Class D	12	12	9.31	7	7
Funeral Services	130	150	147	137	140
Acres mowed per hour	1.20	1.70	1.55	1.50	1.50
Acres maintained per employee	28.5	31.32	30.6	34.50	34.5

EXPENDITURES	ACTUAL 2008-09	APPROVED 2009-10	REVISED 2009-10	APPROVED 2010-11
Personal Services	1,300,098	1,198,310	1,065,970	1,381,370
Supplies	54,023	63,380	63,680	63,380
Maintenance	98,786	83,000	83,000	86,320
Other Services and Charges	1,029,719	979,860	978,360	1,070,370
Capitol Outlay	3,800	15,000	15,000	0
<b>TOTAL</b>	<b>2,486,426</b>	<b>2,339,550</b>	<b>2,206,010</b>	<b>2,601,440</b>
Total Full-Time Personnel	31	35	31	31

## **PARKS**

### **FY 09-10**

#### **Accomplishments**

- Completed the major parts of the Nelson Park dog park: grading, irrigation installation, seeding and fence.
- Renovated the irrigation system within the Nelson Zoo and reseeded grass.
- Reroofed Nelson Park softball concession, Rose Park football field building, and Stevenson Park restroom building
- Improved ADA access into Lee Sports Complex with the addition of a ramp
- Re-sealed fountains in Minter Park and Everman Park
- Completed design and specifications for Lake Fort Phantom parks improvement project. Secured bids and started construction.

### **FY 11-12**

#### **Goal**

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

#### **Objective**

- Replace the play equipment at Sears Park

#### **Goal**

- Provide adequate park infrastructure and facilities

#### **Objectives**

- Add sports lighting to one Little League baseball field
- Replace or renovate the concession/restroom building at the Scarborough Park ball fields
- Pave parking to serve the picnic pavilion on the west side of Sears Park
- Complete Lake Fort Phantom Hill improvement projects

# 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 2006 bond initiative with private donations this goal is being realized.

## Major FY 2010-11 Projects/Programs

- Roof repairs and structural revisions to animal exhibits and night houses.
- Renovation of the Colobus night house.
- Renovation of Texas and Zebra barns to support industry standards.
- Renovation of the Attwater's Prairie Chicken Complex
- Beginning renovation of the Giraffe Exhibit.
- New prairie dog and native bird exhibits.
- Completion of the amphibian center.
- Renovation of old bird exhibits by wetlands.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2008-09	ACTUAL 2008-09	PROJECTED 2009-10	PROJECTED 2010-2011
Attendance	130,000	175,000	172,343	200,000	175,000
Operation & maintenance cost/visitor	7.40	7.99	8.98	6.86	8.66
Visitor/1,000 population (117,028)	1.13	1.50	1.47	1.71	1.50

EXPENDITURES	ACTUAL 2008-09	APPROVED 2009-10	REVISED 2009-10	APPROVED 2010-11
Personal Services	\$820,163	\$810,900	\$866,290	\$947,280
Supplies	142,644	144,150	144,110	150,300
Maintenance	71,263	41,750	41,130	67,450
Other Services and Charges	359,960	374,140	343,550	353,780
Capital Outlay	0	0	0	0
<b>TOTAL</b>	<b>1,394,030</b>	<b>1,370,940</b>	<b>1,395,080</b>	<b>1,518,810</b>
Total Full-Time Personnel	19	22	22	22

# ZOO

## FY 2009-10

### **Accomplishments**

- Roofing Repairs to the Zoo Commissary Building and the Rhino Complex.
- Texas/Zebra Barn Window repairs of (17) windows replaced with commercial windows.
- African Lion Exhibit repairs to address masonry issues in the primary containment.
- Jaguar Exhibit repairs on the Jaguar of the shift corridor and steel netting.
- Spider Monkey Exhibit repairs to the stainless steel netting and the night house interior.
- Maned Wolf Exhibit was a turnkey construction approach to facilitate project completion.
- Burrowing Owl Exhibit to promote environmental awareness of an endangered species.
- Secretary Bird Shelter, demolition of the night house and construction of a new shelter.
- Crowned Crane Shelter, demolition of the night house and construction of a new shelter.
- Wetlands Exhibits and Boardwalk, a series of (4) renovated and new exhibits.
- AZA Inspection, extensive preparation for our 5-year AZA Accreditation Inspection.
- Black Rhino Exhibit, final renovations to the Black rhino exhibit.
- Tiger Exhibit, final renovations to the Tiger exhibit to accommodate the Bengal tiger.
- Emergency Site, renewed as an emergency site and staging area for AEP.
- Steam-N-Wheels Bike Race & Fun Ride hosted in conjunction with the Recreation staff.
- Autism Walk, the Abilene Zoo was the host facility for this event.
- Master Gardener's Program to provide for the continued improvement of the Zoo.
- Recycling Center to better serve the citizens of Abilene.
- "On the Wild Side" television program continues to meet with positive feedback.
- Giraffe Sign, the historical stone Giraffe signage is on site in the main plaza.
- Black Bear Exhibit, correction of rust and containment issues in the night house.
- Alzheimer's Walk, the Abilene Zoo was the host facility for this event.
- Elm Creek Exhibits were completed and opened to zoo visitors
- Ocelot Exhibit was constructed adjacent to the old education building.
- Commissary Renovation was completed to improve efficiency and storage.

## FY 2011-12

### **Goals**

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

### **Objectives**

- Expand the 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.

## 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, Adaptive Recreation Program, Athletics and Aquatics meet these needs.

### **Major FY 10-11 Goals/Programs**

- Establish programs that meet the needs of all ages and special-need groups and provide adequate facilities.
- Increase participation in all programming.
- Continue Customer Service Program.
- Secure funding for the Summer Playground Program scholarships.
- Expand Adaptive Recreation Services.
- Sponsor special events (Punt, Pass, and Kick; Bike Race/Fun Ride; 3 on 3 Basketball Tournament, Summer Camps, Father/Daughter Date Night, Doggie Splash Day, Rose Halloween Carnival, G.V. Daniels Fall Festival, Thanksgiving Dinner, Christmas Dinner, Talent Show, Splash Day).
- Sponsor sporting events (Texas Amateur Athletic Federation Regional Tournaments). Flag Football, Summer Track
- Provide safe and supervised activities for the youth of Abilene.
- Provide educational classes for enrichment for the City of Abilene.
- Develop joint activities with Mayor's Council on Physical Fitness
- Improve the aesthetics of the recreation buildings.
- Offer camps during Christmas break and Spring break

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/GOAL	ACTUAL 2008-09	PROJECTED 2009-10	ACTUAL 2009-10	PROJECTED 2010-11
# of structured recreation, athletic, & aquatic program participants	170,000	169,372	175,000	151,758	170,000
Operation & Maintenance per/capita	12.00	12.40	12.50	12.21	12.18
Program costs/participants	8.	8.56	8.23	9.40	8.37

EXPENDITURES	ACTUAL 2008-09	APPROVED 2009-10	REVISED 2009-10	APPROVED 2010-11
Personal Services	1,052,527	1,033,130	1,053,820	983,410
Supplies	47,674	59,000	50,600	60,600
Maintenance	19,980	12,010	18,010	28,080
Other Services & Charges	328,915	336,340	303,430	351,160
Capital Outlay	0	0	0	0
<b>TOTAL</b>	<b>1,449,096</b>	<b>1,440,480</b>	<b>1,425,860</b>	<b>1,423,250</b>
Total Full-Time Personnel	17	17	17	17

## RECREATION

### FY 09-10

#### **Accomplishments**

- Increased the number of children attending the Summer Playground Sites
- Increased enrollment in Adaptive Recreation Program
- Provide internships for local colleges
- Increased Pool Attendance and Pool Rentals
- Offered one free attendance “Splash Days” upon request of the Mayor’s Council on Physical Fitness
- First annual summer camps in basketball and golf
- First annual 3 on 3 tournament
- AISD added Rose Recreation to two of their bus routes
- Hosted TRAPS Tri-Region Workshop
- Partnership with AYBA to promote basketball in Abilene

### FY 11-12

#### **Goal**

Establish programs that meet the needs of all ages and special-need groups and provide adequate facilities.

#### **Objectives**

Continue to improve staff training programs to meet the changes in community needs.

- Establish programming based on trends to meet the needs of the community.
- Evaluate facility maintenance program
- Evaluate Summer Playground Program
- Evaluate Aquatics Program
- Evaluate advertising options for Leisure Guide

#### **Goal**

Continue community involvement for public awareness.

#### **Objectives**

Communicate recreation and educational opportunities through the leisure guide and other resources.

- Develop joint programming with Mayor’s Council on Physical Fitness

#### **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, Certified Pool Operator).
- Continue Customer Service Program.

## LIBRARY

### **Description**

The Abilene Public Library is comprised of a Main Library, the South Branch Library and the Mockingbird Branch Library. In addition to traditional library services, including general reference services, materials, and children's story times, 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 10-11 Goals/Programs**

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

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2008-09	ACTUAL 2008-09	PROJECTED 2009-10	PROJECTED 2010-11
Materials circulated	600,000	900,000	922,985	900,000	900,000
Library Cards issued	6,000	8,000	9,482	6,000	6,000
Informational questions answered	95,000	115,000	116,113	97,000	97,000
Children's programs conducted	700	1,800	2,011	2,000	2,000
Children's attendance at library programs	13,000	25,000	30,876	27,000	27,000
Library visitors	305,000	370,000	408,882	490,000	490,000

EXPENDITURES	ACTUAL 2008-09	APPROVED 2009-10	REVISED 2009-10	APPROVED 2010-11
Personal Services	1,607,494	1,681,910	1,467,740	1,437,910
Supplies	540,773	410,610	371,560	406,830
Maintenance	62,181	35,830	28,940	32,770
Other Services and Charges	475,158	582,400	530,760	540,570
Capital Outlay	0	0	0	0
<b>TOTAL</b>	<b>2,685,606</b>	<b>2,710,750</b>	<b>2,399,000</b>	<b>2,418,080</b>
Total Full-Time Personnel	41	40	40	39

# LIBRARY

## FY 09-10

### **Accomplishments**

- Introduced RFID technology for inventory control at the South Branch Library
- Continued a homebound delivery service with Meals on Wheels.
- Hosted the ninth 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.
- Maintained an online presence in various social networking venues such as Facebook, MySpace, YouTube and Flickr.
- Continued to serve at the Major Resource Center for the Big Country Library System; initiated a union catalog project for member libraries.
- Continued summer reading programs for children, young adults and adult members of our community.

## FY 11-12

### **Goals**

- To provide access to a collection of diverse formats 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**

- Install RFID technology at Main Library.
- 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 10-11 Goals/Programs**

- Continue working with Civic Abilene, Inc. Development Committee
- Civic Abilene, Inc. approved funding for replacement of drapes for windows and doors – conference room, and installation of carpet tiles - backstage dressing rooms
- Outdoor directional message centers for north and south entrances
- Continue offering two options to promoters to sell tickets via the internet and external agency phone room through Star Tickets Plus and Celebrity Attractions 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, Billboard Co-op Advertising, Information Kiosk, and underwrite facility rental for conventions
- 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
- Continue participation in IAAM Annual Conference/Trade Show and District VI Operations

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2008-09	ACTUAL 2008-09	PROJECTED 2009-10	PROJECTED 2010-11
Events	600	489	489	640	600
Event Calendar Days	350	309	309	302	340
Convention Spending	3,000,000	2,591,000	2,591,100	3,310,000	3,500,000
Revenue vs. Expenditure	100	107	107	116	100

EXPENDITURES	ACTUAL 2008-09	APPROVED 2009-10	REVISED 2009-10	APPROVED 2010-11
Personal Services	553,817	579,820	536,360	549,780
Supplies	62,046	47,790	47,480	35,750
Maintenance	63,125	56,010	53,060	56,220
Other Services and Charges	341,056	332,120	327,300	312,760
Capital Outlay	9,086	12,000	12,000	0
TOTAL	1,029,130	1,027,740	976,200	954,510
Total Full-Time Personnel	12	12	12	12

# Abilene Civic Center

## FY 09-10

### **Accomplishments**

- Outdoor Electronic Marquee replaced – November 2009 – Civic Abilene, Inc. project
- Staff completed Rates & Fee Study. Recommendations approved by Civic Abilene, Inc. and forwarded for consideration during Budget Process. Increases become effective October 1, 2010. Event sponsors received notice of increases in October 2009 allowing them time to budget
- Continued to offer two options to promoters to sell tickets via the internet and external agency phone room at no cost to the City
- Contracted with XANADOO to provide wireless internet accessibility at no cost to the City
- Supported ACVB: Bid trips, Sales Blitz, Co-op Billboard Advertising, Information Kiosk, and underwrote facility rental for conventions
- Researched and purchased equipment which increased 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 11-12

### **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 offer two options to promoters to sell tickets via the internet and external agency phone room at no cost to the City
- Continue contract with XANDOO to provide wireless internet accessibility at no cost to the City
- Continue to support the ACVB: Bid trips, Austin Sales Blitz, Co-op Billboard Advertising, Information Kiosk, 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

## 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 10-11 Goals/Programs**

- Expand programming to engage more seniors in activities
- Expand Fitness Program for participants
- Increase speakers on relevant topics for seniors
- Continue community involvement for public awareness and fund raisers
- Continue using, recruiting, and training volunteers for each center
- 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
- Increase partnership with other agencies

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	ACTUAL 2008-09	PROJECTE D 2009-10	ACTUAL 2009-10	PROJECTED 2010-11
% of compliance with nutrition standards	100	100	100	100	100
# of meals served/year	105,000	107,284	105,000	105,000	105,000
Cost/meal	\$1.83	\$1.81	\$1.81	\$1.83	\$1.83

EXPENDITURES	ACTUAL 2008-09	APPROVED 2009-10	REVISED 2009-10	APPROVED 2010-11
Personal Services	\$408,260	358,730	\$382,980	\$391,710
Supplies	\$237,473	\$242,390	\$243,050	\$243,150
Maintenance	\$3,045	\$3,640	\$9,640	\$9,640
Other Services and Charges	\$178,656	\$201,250	\$201,240	\$186,440
Capital Outlay	0	0	0	0
<b>TOTAL</b>	<b>\$827,434</b>	<b>\$806,010</b>	<b>\$829,080</b>	<b>\$830,940</b>
Total Full-Time Personnel	7	7	7	6

## SENIOR CITIZENS

### FY 09-10

#### **Accomplishments**

- Participated in community awareness
- Improved cultural diversity awareness by participating in observance of Cinco De Mayo, Diez Y Seis De Septiembre, St. Patrick's Day, and other ethnic and cultural holidays
- Continued various fundraisers for the building fund
- Served over 105,000 meals
- Continued health assessments done through Health Check Program with Patty Hank School of Nursing
- Organized and presented the Senior Jamboree
- Center with 53 vendors and over 500 participants.
- Continuation of all basic services such as nutrition, transportation, outreach, recreation, Advocacy, and case management services including maintenance of required grant paperwork.
- Expanded exercise room activities and assistance at Sears Senior Program
- Celebration and activities for all Holidays
- Began new computer classes with 2 beginner and 1 advanced class

### FY 11-12

#### **Goals**

Continue to provide comprehensive services to all customers  
Explore ways to build on past intergenerational programs  
Continue to develop as the community focal point for older adults

#### **Objectives**

- Provide nutritional, transportation, social, recreational, educational, and health checks
- Provide programs to community groups
- Continue to provide programs of interest to seniors
- Continue to coordinate with Recreation Division
- Use established senior activity groups to work with children
- Incorporate results of needs surveys into programming
- Expand medical, information, and technology services
- Monitor exercise room for adjustments that need to be made
- Increase Jamboree participation through partnership with Abilene Area on Aging at Rose Park
- Increase partnership with other agencies