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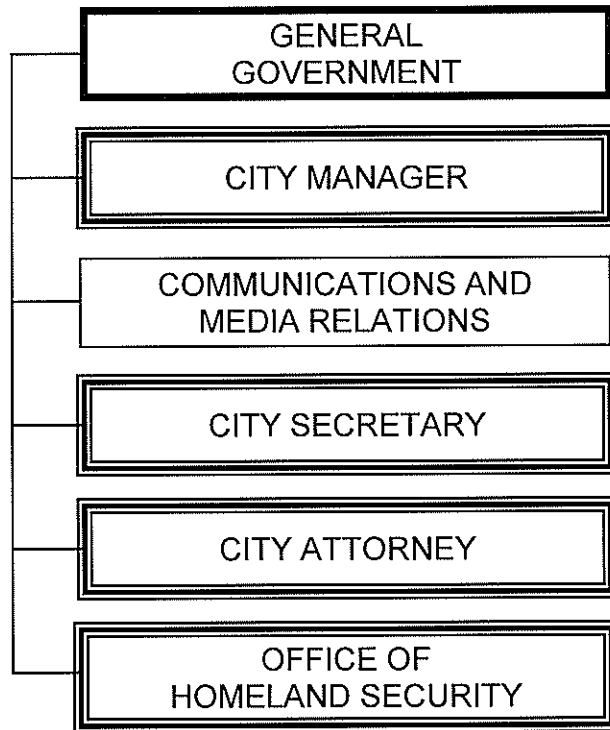
GENERAL OPERATING FUND

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

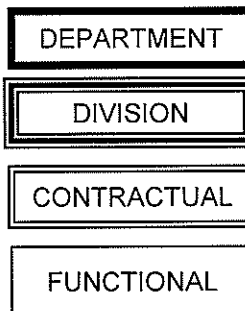


ORGANIZATION CHART

OCTOBER 2011



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.

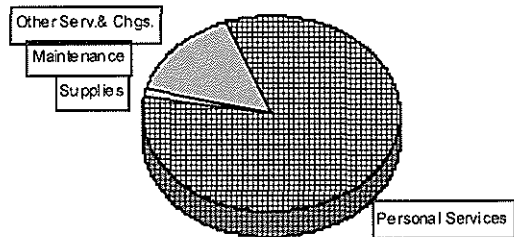
DEPARTMENT REVENUE	ACTUAL 2009-10	REVISED 2010-11	APPROVED 2011-12
Liquor License	\$28,990	\$27,140	\$27,140
Other Licenses and Permits	385	300	900
Emergency Management EMA Grant	60,520	60,520	60,520
Personal Recoveries	142,730	157,150	148,300
Miscellaneous Recoveries	1,252	330	0
Miscellaneous Prior Years	0	12,630	0
TOTAL	\$233,877	\$258,070	\$236,860

EXPENDITURES BY DIVISION	ACTUAL 2009-10	REVISED 2010-11	APPROVED 2011-12
1005 City Council	\$45,647	\$92,660	\$93,810
1010 City Secretary	171,176	178,530	163,480
1020 City Manager	804,053	700,890	692,430
1040 Legal	670,331	706,300	726,870
1060 Office of Homeland Security	158,929	116,840	100,140
TOTAL	\$1,850,136	\$1,795,220	\$1,776,730

TOTAL FULL TIME PERSONNEL	ACTUAL 2009-10	REVISED 2010-11	APPROVED 2011-12
	18	16	16

EXPENDITURES BY CLASSIFICATION
APPROVED 2011-12

Personal Services	\$1,478,670
Supplies	24,820
Maintenance	3,880
Other Serv. & Chgs.	269,360
Capital	0
Total	\$1,776,730



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 11-12 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 2009-10	ACTUAL 2009-10	PROJECTED 2010-11	PROJECTED 2011-12
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	110	140	150	160	110
Major activities to solicit citizen volunteerism on boards and commissions	10	10	10	10	10

EXPENDITURES	ACTUAL 2009-10	APPROVED 2010-11	REVISED 2010-11	APPROVED 2011-12
Personal Services	\$7	\$10	\$10	\$10
Supplies	3,637	5,130	4,380	3,030
Maintenance	52	500	500	500
Other services and charges	41,951	89,320	87,770	90,270
TOTAL	\$45,647	94,960	92,660	93,810
Total Full-Time Personnel	0	0	0	0

City Council

FY 10-11

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

FY 12-13

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 City 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 11/12 Goals/Programs

- Create a Records Recovery Plan.
- Continue the development of a Records Center Location.
- Continue inventory and documentation of Permanent files and enter data for access.
- Provide Records Management educational opportunities for the Assistant City Secretary.
- Update Records Retention Schedule for the City.
- *Continuing education for City Secretary and Assistant City Secretary through Texas Registered Municipal Clerk certification courses.*
- Program for Document Management Solutions/Digital Archiving and Records Management.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2009-10	ACTUAL 2009-10	PROJECTED 2010-11	PROJECTED 2011-12
Liquor licenses collected		156	178	189	180
Public meeting notices posted		220	227	213	213
Solicitation permits issued		19	18	9	30
Municipal elections		1	1	1	1
City Council meetings		30	30	26	30
Board appointments & reappointments		100	75	86	90

EXPENDITURES	ACTUAL 2009-10	APPROVED 2010-11	REVISED 2010-11	APPROVED 2011-12
Personal Services	127,919	123,480	123,710	122,170
Supplies	2,555	2,650	2,480	1,980
Maintenance	1,223	1,210	1,210	1,210
Other Services and Charges	39,479	44,740	51,130	38,120
TOTAL	171,176	172,080	178,530	163,480
Total Full-Time Personnel	2	2	2	2

CITY SECRETARY DIVISION

FY 10/11

Accomplishments

- Continued to scan old Ordinances and Resolutions into computer database.
- Continued to provide records management education to department records liaisons.
- Coordinated City elections with Taylor County Elections Office.
- Maintained City vault files (approximately 2,200 files).
- Coordinated with the departments and divisions for the destruction of 1,864.2 cubic feet of files as required through the records retention schedule.
- Coordinated with departments and divisions for the destruction of records that have met their retention period.
- Prepared for and attended 26 City Council meetings.
- Coordinated with staff and City Council 86 board appointments/reappointments.
- 48 Ordinances distributed, published and filed.
- 22 Resolutions distributed and filed.
- Prepared for and assisted with filing of personal financial forms for City officials.
- Migrated City Council from paper agendas to paperless agenda process with the implementation of iPads for agenda packets.
- Assistant City Secretary completed requirements to become a Texas Registered Municipal Clerk.
- City Secretary completed requirements for Recertification as a Texas Registered Municipal Clerk.

FY 12-13

Goals

- Continue to scan Ordinances and Resolutions and make them available for review.
- Electronic storage and retrieval of City records.
- Complete development of the Records Center.

Objectives

- Provide vault inventory for online viewing and to comply with records management program.
- Continue professional training.

City Manager

Description

The City Manager 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 11-12 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

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/GOAL	PROJECTED 2009-10	ACTUAL 2009-10	PROJECTED 2010-11	PROJECTED 2011-12
Hours of staff development per employee	60	60	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 2009-10	APPROVED 2010-11	REVISED 2010-11	APPROVED 2011-12
Personal Services	\$699,090	\$602,300	\$609,110	\$606,260
Supplies	4,345	9,220	14,900	3,940
Maintenance	223	310	310	300
Other services and charges	100,395	83,390	76,570	81,930
TOTAL	\$804,053	695,220	700,890	692,430
Total Full-Time Personnel	6	6	6	6

City Manager

FY 10-11

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
- Continued to utilize social media Facebook and Twitter as a way to effectively communicate with citizens online
- Negotiated new Meet and Confer contracts with Police Department and Fire Department association leaders which was ratified by association members

FY 12-13

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 11-12 Goals/Programs

- Reach out to the community and work to develop more public/private partnerships
- 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
- Continue a systematic review and revision of the Code of Ordinances
- Continue implementation of a paperless filing system
- Work with City Secretary on implementation of an organization wide file retention system
- Update the Board of Adjustment and Board of Building Standards procedures to comply with recent change in the law

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	ACTUAL 2009-10	PROJECTED 2010-11	ACTUAL 2010-11	PROJECTED 2011-12
Documents processed	NA	608	750	687	750
Pending Lawsuits	NA	15	17	14	12
Completed Lawsuits	NA	3	6	2	4
Alternative dispute resolution	NA	2	5	1	2
Seminars attended (includes free and those paid by other departments)	NA	14	12	14	15
Municipal Court Cases/Appeals	NA	1568	1650	1610	1650
Board Meetings	NA	260	260	260	250
Open Records Requests	NA	381	350	282	300
Bankruptcy claims filed	NA	1	1	0	1
EXPENDITURES	ACTUAL 2009-10	APPROVED 2010-11	REVISED 2010-11	APPROVED 2011-12	
Personal Services	641,581	654,160	666,310	673,670	
Supplies	11,153	14,000	13,500	13,500	
Other Services and Charges	17,551	26,790	26,490	39,700	
Maintenance	45	0	0	0	
Total:	670,331	694,950	706,300	726,870	
Total Full-Time Personnel	8	8	7	7	

CITY ATTORNEY-LEGAL

FY 10-11

Accomplishments

- Successfully handled approximately 687 documents
- Handled 1610 municipal court cases with a 99.60% conviction rate at trial
- Processed over 282 open records requests
- Successfully defended several lawsuits and presuit claims against the City, including appeals to the Texas 11th District Court of Appeals and the U.S. 5th Circuit Court of Appeals
- Hosted 2 interns from two universities
- Participated in extended pretrial hours and held approximately 1304 pretrial conferences
- Assisted in the Police and Fire Association Meet and Confer process
- Successfully defended the Abilene Police Department in a disciplinary arbitration proceeding
- Staff members presented at various conferences, classes and workshops
- Submitted an Amicus Brief to the Texas Supreme Court

FY 12-13

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 11-12 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) full-scale exercise

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2009-10	ACTUAL 2009-10	PROJECTED 2010-11	PROJECTED 2011-12
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	7	9	6	6
Receive EMPG Reimbursement	\$60,000	\$60,000	\$60,520	\$60,520	\$60,520
Provide public information	70 hours	60 hours	65 hours	70 hours	70 hours

EXPENDITURES	ACTUAL 2009-10	APPROVED 2010-11	REVISED 2010-11	APPROVED 2011-12
Personal Services	\$85,071	\$76,760	\$77,140	\$76,560
Supplies	626	2,460	3,960	2,370
Maintenance	1,410	1,480	1,480	1,870
Other services and charges	71,822	69,430	34,260	19,340
TOTAL	\$158,929	\$150,130	\$116,840	\$100,140
Total Full-Time Personnel	1	1	1	1

Office of Homeland Security

FY 10-11

Accomplishments

- Procured Homeland Security grants and equipped responders with needed equipment
- Updated the Emergency Operations Plan and all annexes with current changes (current)
- Developed an Alternate Care Site Plan for Abilene and region to serve the gulf coast in case of a hurricane evacuation
- Conducted exercises for the Abilene Regional Airport, United States Postal Service, Dyess Air Force Base and the 19 county West Central Texas Council of Governments region
- Updated and distributed Emergency Action Checklist flip chart guidelines for all City employees
- CodeRED® Weather Warning and All Hazards Warning signup outreach with businesses, school district, senior citizens, and Meals on Wheels clients
- Ensured the City of Abilene is further trained in National Incident Management System (NIMS) for city-wide responses by providing training and exercises
- Updated Hazard Mitigation Action Plan milestones
- 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 12-13

Goals

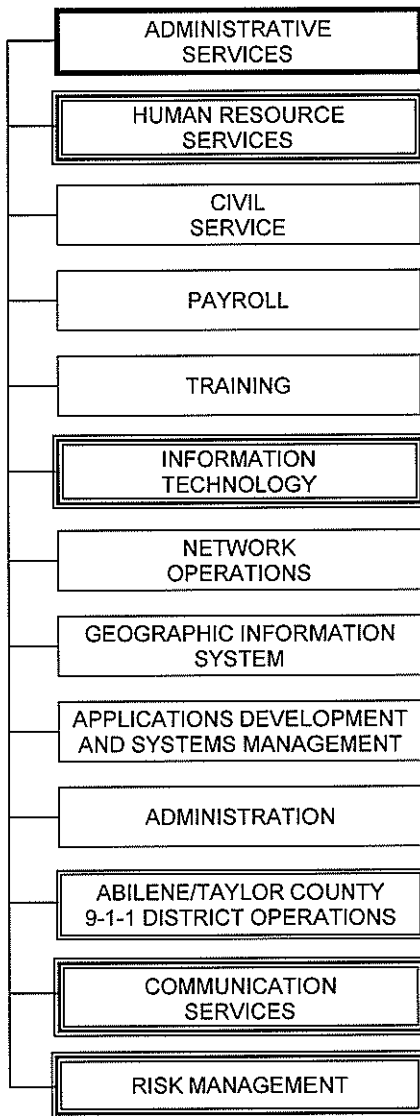
To protect lives and save property by preparing the city for disaster responses, increasing training opportunities, and continuing the process of making the community disaster resistant by ensuring a high level of readiness for emergency or disaster response for the City of Abilene and Taylor County.

Objectives

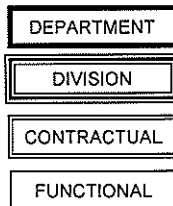
- Ensure EMPG actions are met
- Ensure the Emergency Operations Plan and Annexes are up to date
- Conduct regular exercises concentrating on National Incident Management System (NIMS) standards
- Ensure EOC personnel are continually trained and updated on EOC operations
- Continue campaign of public 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 county West Central Texas Council of Governments region

ORGANIZATION CHART

OCTOBER 2011



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.

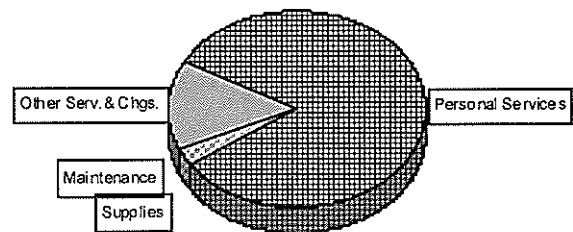
DEPARTMENT REVENUE	ACTUAL 2009-10	REVISED 2010-11	APPROVED 2011-12
Sale of Maps and Publications	\$1,254	\$600	\$1,000
Personal Recoveries	151,863	143,920	150,650
Miscellaneous Recoveries	355	1,930	1,000
Miscellaneous Prior Years	308	0	0
Miscellaneous Revenue	3,768	3,900	3,900
City University	2,000	1,500	1,500
TOTAL	\$159,548	\$151,850	\$158,050

EXPENDITURES BY DIVISION	ACTUAL 2009-10	REVISED 2010-11	APPROVED 2011-12
1510 Human Resource Services	\$1,063,834	\$1,100,670	\$1,200,590
1550 Information Technology	1,026,599	1,112,110	1,116,440
TOTAL	\$2,090,433	\$2,212,780	\$2,317,030

TOTAL FULL TIME PERSONNEL	ACTUAL 2009-10	REVISED 2010-11	APPROVED 2011-12
	28	28	28

**EXPENDITURES BY CLASSIFICATION
APPROVED 2011-12**

Personal Services	\$1,906,390
Supplies	71,500
Maintenance	660
Other Serv. & Chgs.	338,480
Capital	0
Total	\$2,317,030



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 11-12 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 computer software for Payroll, Benefits and Human Resource Information Management.
- Continue to streamline HR practices, procedures, employment forms and employment processes.
- Continue to evaluate content of the website for HR 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.
- Develop Wellness Education Seminars aimed at common chronic medical conditions.
- Continue to offer City University program to citizens.

OPERATIONAL WORKLOAD/ PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2009-2010	ACTUAL 2009-10	PROJECTED 2010-11	ACTUAL 2010-11	PROJECTED 2011-12
# of Vacancies	288	400	189	400	239	400
% Minority/female hired	19%/48%	30%/45%	33%/43%	30%/45%	31%/42%	30%/45%
% Minority/female promoted	19%/48%	19%/30%	37%/51%	19%/30%	19%/37%	19%/30%
% Turnover	12.48%	15.00%	12.78%	15.00%	12.09%	15.00%

EXPENDITURES	ACTUAL 2009-2010	APPROVED 2010-2011	REVISED 2010-2011	APPROVED 2011-2012
Personnel Services	876,383	839,750	833,960	888,020
Supplies	30,054	83,500	58,300	66,600
Maintenance	497	660	660	660
Other Services and Charges	156,900	187,750	207,750	245,310
Capital Outlay				
TOTAL	1,063,834	1,111,660	1,100,670	1,200,590
Total Full-Time Personnel	11	11	11	11

HUMAN RESOURCES

FY 10-11

Accomplishments

- Conducted promotional examination and assessment center for Fire Battalion Chief. An entry level hiring process resulted in employing twenty-two new firefighters.
- Conducted promotional examination for Police Sergeant, as well as an in-house assessment center. Conducted promotional examination for Police Lieutenant. Recruitment strategy for lateral police officers changed to a continuous posting period. Recruitment and applicant processing began for entry level police officers with a projected hiring date of January 2012.
- Continued to more fully implement Lawson's computer software for Payroll, Benefits and Human Resource Information Management to increase efficiency, reporting and Employee and Manager Self-Service capabilities.
- Conducted annual pay and compensation study for benchmark positions with selected peer cities.
- Implemented across-the-board increase for non-civil service employees in lieu of pay-for-performance plan.
- 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 and revise 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 ten (10) benefit re-enrollment meetings for over 500 employees and retirees for the health, prescription, flexible spending accounts, life, 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. The education meetings reviewed benefit options as well as information regarding changes resulting from provisions of the federal Health Care Reform.
- A Request for Proposal was released for the health benefit plans for employees and non-Medicare eligible retirees to be effective January 2012.
- Continued to participate with the Benefits Committee. The committee worked on proposed benefit recommendations and played an essential role by assisting with open enrollment meetings.
- Held a Back to School Health Fair for employees' dependent children, which was well attended. Consideration will be given regarding scheduling the event annually.
- Hosted Texas Municipal Retirement System (TMRS) Regional Conference for eligible retirees in Abilene and other area cities. Approximately 300 were in attendance.
- Continued efforts to more effectively focus recruiting efforts through specialized on-line postings, career fairs, bumper stickers, billboards, and the City's website.
- Over 100 female employees and retirees attended the annual Women's History Luncheon.
- Continued the Engaged in Excellence initiative. Offered core curriculum, as defined in Engaged in Excellence to City employees, supervisors and managers through the year. Delivered a new Prepared Response class to all City employees.
- Assisted Finance in training division managers in the new Lawson Financial System.
- Participation in a variety of Wellness Committee activities grew throughout the year as new participants became involved in wellness events.
- The City University program, designed to promote citizens' awareness of City government and facilitate access to elected and government officials, completed its sixth successful year and began its seventh year in September 2011. Two hundred and twenty (220) citizen participants have enrolled for the nine-month program in the past seven sessions.

FY 12-13

GOAL:

Provide quality customer service.

Objectives:

- Continue commitment for staff development to further increase level of knowledge, skill and employee engagement.
- 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 in support of City Values..

GOAL:

Attract, hire, develop and retain quality employees.

Objectives:

- Stay abreast of effective recruiting strategies and strive to maintain a competitive and equitable compensation structure.
- 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 to meet training and employee development needs for all levels of staff City-wide.

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.

Major FY 11-12 Goals/Programs

- 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 FY 2012 budget cycle.
- Complete the implementation of the Lawson Employee Self Service.
- 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.
- Increase map publication via internet (static and interactive).
- Begin research and the procurement process for Enterprise Asset and Fleet Management systems.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2009-2010	ACTUAL 2009-2010	PROJECTED 2010-2011	PROJECTED 2011-2012
Calls for service		5700	7047	7,000	7,000
Average Resolution Time for service calls	5 days	3 days	3 days	3 days	3 days

EXPENDITURES	ACTUAL 2010	APPROVED 2011	REVISED 2011	APPROVED 2012
Personnel Services	954,109	974,030	999,810	1,018,370
Supplies	5,028	4,900	4,900	4,900
Other Services and Charges	67,462	106,830	107,400	93,170
TOTAL	1,026,599	1,085,760	1,112,110	1,116,440
Total Full-Time Personnel	17	17	17	17

INFORMATION TECHNOLOGY

FY 10-11

Accomplishments

- Completed the implementation of the Lawson Payroll system.
- Completed the implementation of the Lawson Manager Self Service.
- Completed the implementation of the Lawson Financials system including Accounting, Procurement, Budgeting and Planning, and Requisition Self Service.
- Upgraded the network at the Law Enforcement Center to gigabit speed.

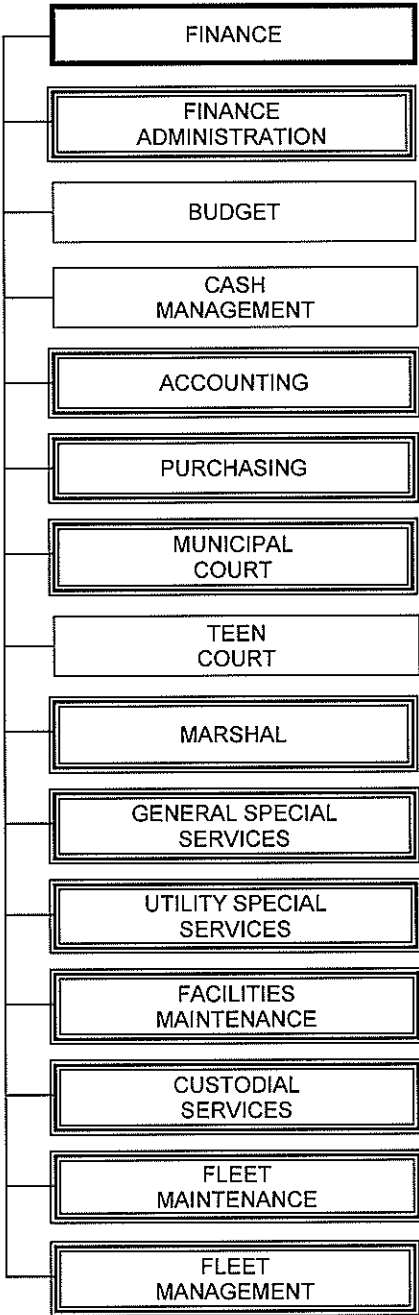
FY 12-13

Goals

- Development of a 5 year strategic plan for IT

ORGANIZATION CHART

OCTOBER 2011



LEGEND

- DEPARTMENT
- DIVISION
- CONTRACTUAL
- FUNCTIONAL

FINANCE
General Fund
DEPARTMENT SUMMARY

Description

The Finance Department is an organization dedicated to providing quality financial, and judicial services to other City Departments, the City Council, and the citizens of Abilene. The Finance Department consists of operating budgets including Finance Administration, Accounting, Purchasing, Municipal Court, Marshal, 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.

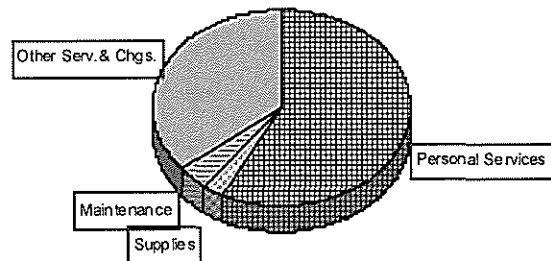
DEPARTMENT REVENUE	ACTUAL 2009-10	REVISED 2010-11	APPROVED 2011-12
TOTAL	\$59,866,672	\$61,906,150	\$61,835,890

EXPENDITURES BY DIVISION	ACTUAL 2009-10	REVISED 2010-11	APPROVED 2011-12
2010 Finance Administration	\$617,002	\$717,820	\$725,210
2020 Accounting	344,803	360,490	350,840
2030 Purchasing	162,886	165,460	175,260
2040 Facilities Maintenance	676,937	815,360	833,640
2050 Custodial Services	759,460	725,640	753,790
2060 Municipal Court	781,396	736,930	583,620
2065 Marshal	0	276,100	529,770
2070 General Special Services	3,827,256	4,065,640	3,115,850
2080 Cypress Plaza Facility	29,824	33,900	33,920
2085 City Rental Property	15,233	15,880	14,830
TOTAL	\$7,214,797	\$7,913,220	\$7,116,730

TOTAL FULL TIME PERSONNEL	ACTUAL 2009-10	REVISED 2010-11	APPROVED 2011-12
	66	66	69

Personal Services	\$4,098,780
Supplies	184,080
Maintenance	279,090
Other Serv. & Chgs.	2,554,780
Capital	0
Total	\$7,116,730

EXPENDITURES BY CLASSIFICATION
APPROVED 2011-12



**GENERAL OPERATING
FINANCE
REVENUE SOURCES**

<i>Description</i>	2010 <i>Actual</i>	2011 <i>Approved</i>	2011 <i>Revised</i>	2012 <i>Approved</i>
Current Taxes	\$21,797,873	\$22,077,580	\$22,077,580	\$22,700,710
Current Taxes-Fleet Lease Financing	234,739	0	0	0
Delinquent Taxes	461,264	300,000	300,000	300,000
City Sales Tax	24,798,839	24,524,090	26,618,610	25,995,370
Sales Tax Retained by City	158,481	147,910	0	0
Payment in Lieu of Taxes	1,042,310	1,081,890	1,081,890	1,035,970
Mixed Beverage Tax	246,768	240,000	240,000	240,000
Bingo Tax	120,613	120,000	120,000	120,000
Penalty, Interest & Cost	293,030	200,000	200,000	200,000
Penalty & Interest Business Pers Prop	37,254	35,000	35,000	35,000
Electric Franchise Tax	1,514,992	1,450,000	1,500,000	1,500,000
Gas Franchise Tax	1,114,279	1,100,000	1,265,010	1,260,000
Telecommunication Line Fee	727,782	720,000	630,000	630,000
CATV Franchise Tax	956,688	900,000	990,000	990,000
Water and Sewer Franchise Tax	1,478,860	1,817,200	1,817,200	1,732,750
Solid Waste Services Franchise	452,590	615,320	615,320	613,560
Stormwater Utility Franchise	74,810	92,320	92,320	91,520
Texas State Technical College	0	0	10,000	10,000
Teen Court Fee	9,411	9,000	9,200	9,200
Administrative Fee-Venue	12,676	12,000	12,000	12,000
Returned Check Charge	5,104	5,000	5,000	5,000
Municipal Court Fines	1,730,090	1,650,000	1,700,000	1,700,000
Investment Pool Revenue	73,378	55,000	90,000	90,000
Interest	7,739	0	0	0
Other Interest	48	5,000	5,850	5,000
Land Leases	9,775	10,000	10,000	10,000
Building/Space Rental	231,792	340,580	347,350	347,360
Indirect Cost Recovery	1,157,420	1,066,350	947,100	1,049,300
ROW Rental Telephone Companies	6,799	0	0	0
Interfund Recoveries	82,090	75,000	54,070	45,000
Personal Recoveries	107,221	95,430	133,340	195,150
Miscellaneous Recoveries	3,677	100	144,630	67,950
Dispensing Machines	602	1,200	30	50
Miscellaneous Revenue	76,365	65,000	75,000	75,000
Sale of Equipment	0	0	9,650	0
Miscellaneous Prior Years	59,810	0	0	0
Other Contributions	10,000	0	0	0
Transfer - Civic Center Hotel Tax	768,838	680,000	770,000	770,000
Transfers	2,665	0	0	0
Department Total	\$59,866,672	\$59,490,970	\$61,906,150	\$61,835,890

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 2009-10	ACTUAL 2009-10	PROJECTED 2010-11	PROJECTED 2011-12
Average yield	3 Mo. T-Bill	1.00	.46	.45	.35
Average 3 month T-Bill Rate	NA	.20	.14	.08	.08
G.O. bond ratings	AA, A1	AA, Aa3	AA+ AA+	AA+, AA+	AA+,AA+
Months of undesignated balance	3.00	2.70	3.21	2.95	3.00
% general expenditures to approved	100.00	98.00	94.09	98.00	98.00
% general expenditures to revised	100.00	98.00	97.74	98.00	98.00
% general revenue to approved	99.00	98.00	98.30	98.00	98.00
% general revenue to revised	99.00	98.00	101.64	98.00	98.00

EXPENDITURES	ACTUAL 2009-10	APPROVED 2010-11	REVISED 2010-11	APPROVED 2011-12
Personal Services	\$588,786	\$617,230	\$613,270	\$620,590
Supplies	2,665	2,850	3,350	3,350
Maintenance	0	0	0	0
Other Services and Charges	25,551	98,890	101,200	101,270
Capital Outlay	0	0	0	0
TOTAL	\$617,002	718,970	\$717,820	\$725,210
Total Full-Time Personnel	8	8	8	8

Major Revenue Assumptions

- Property values increased approximately 1.01%, which requires a General Fund property tax rate to be \$.4837 for FY 2012 to fund the budget.
- Sales tax will be flat from FY 2011 to FY 2012.
- All other revenues are anticipated to be consistent with FY 2011.

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 11-12 Goals/Programs

- Complete 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 LGFS Accounting system records.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2009-10	ACTUAL 2009-10	PROJECTED 2010-11	PROJECTED 2011-12
Financial reports produced	384	384	384	384	100
Workdays reports produced after month end	10	15	15	15	15
Automated checks processed	13,500	13,500	12,924	12,500	12,500
Manual checks processed	200	200	86	50	50
Ratio of manual checks to total checks	1.5	1.5	.7	.4	.4
Total accounting transactions	420,000	400,000	348,756	350,000	350,000
Cost per transaction	0.80	0.92	0.99	1.03	1.00
Invoices processed	7,500	7,000	6,414	6,500	6,500

EXPENDITURES	ACTUAL 2009-10	APPROVED 2010-11	REVISED 2010-11	APPROVED 2011-12
Personal Services	\$297,455	\$323,510	\$303,140	\$312,650
Supplies	10,933	17,000	17,000	17,500
Maintenance	1,105	1,160	1,180	1,200
Other Services and Charges	35,310	39,170	39,170	19,490
Capital Outlay	0	0	0	0
TOTAL	\$344,803	\$380,840	\$360,490	\$350,840
Total Full-Time Personnel	7	7	7	7

ACCOUNTING

FY 10-11

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.
- Converted to new Accounting Software System.
- Converted to new Cash Receipting System for Accounting, Building Inspection, and Police.

FY 12-13

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 11-12 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 2009-10	ACTUAL 2009-10	PROJECTED 2010-11	PROJECTED 2011-12
Purchase Orders processed	3,100	3,400	4,189	3,400	3,400
Bids processed	90	120	42	120	120
Rebids	5	10	3	10	10
Specification addendums issued	35	50	16	50	50
Pre-bid conferences	20	40	24	40	40
Net revenue from annual auction	225,000	200,000	483,186	200,000	200,000
% of Purchase Requisitions processed within 5 working days	100	100	100	100	100

EXPENDITURES	ACTUAL 2009-10	APPROVED 2010-11	REVISED 2010-11	APPROVED 2011-12
Personal Services	\$153,937	\$160,320	\$153,030	\$161,180
Supplies	3,104	3,150	3,150	3,150
Maintenance	90	80	80	80
Other Services and Charges	5,755	8,950	9,200	10,850
Capital Outlay	0	0	0	0
TOTAL	\$162,886	\$172,500	\$165,460	\$175,260
Total Full-Time Personnel	3	3	3	3

PURCHASING

FY 10-11

Accomplishments

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

FY 12-13

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

Facilities Maintenance provides maintenance and care of the systems contained within facilities and surrounding City facilities. These systems include but are not limited to heating, ventilation, air conditioning and refrigeration. They also include preventive, predictive maintenance, corrective maintenance and reactive repairs. Electrical, plumbing, and automation systems are also included.

Major FY 11-12 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.
- Continue to work with the On-Demand Engineering contractors to develop Engineering plans and turn-key projects for the City.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2009-10	ACTUAL 2009-10	PROJECTED 2010-11	PROJECTED 2011-12
Number of Work orders/Month	300	200	200	200	200
Cost per work order	\$100	NA	NA	NA	NA

EXPENDITURES	ACTUAL 2009-10	APPROVED 2010-11	REVISED 2010-11	APPROVED 2011-12
Personal Services	\$485,817	\$522,870	\$499,900	\$473,350
Supplies	16,610	20,500	31,100	28,220
Maintenance	105,434	83,410	199,910	243,910
Other Services and Charges	69,076	80,300	84,450	88,160
Capital Outlay	0	0	0	0
TOTAL	\$676,937	\$707,080	\$815,360	\$833,640
Total Full-Time Personnel	11	11	11	11

FACILITIES MAINTENANCE

FY 10-11

Accomplishments

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

FY 12-13

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.
- Schedule replacement of remaining Civic Center and LEC HVAC systems to more energy efficient systems.

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-five buildings, as well as provide an array of services in the mailroom.

Major FY 11-12-Goals/Programs

- 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 two new Vacuum cleaners to replace our older ones.
- Clean 2nd Floor outside glass at City Hall.
- Clean 2nd Floor outside glass at Main Library.
- Top Coat and add additional wax to 2nd 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 2009-2010	ACTUAL 2009-2010	PROJECTED 2010-2011	PROJECTED 2011-2012
Number of buildings cleaned.	30	32	32	32	32
Number of buildings with daily courier service	25	25	25	25	25
Number of pieces of mail processed monthly	10,000	10,000	10,000	10,000	10,000

EXPENDITURES	ACTUAL 2009-10	APPROVED 2010-11	REVISED 2010-11	APPROVED 2011-12
Personal Services	668,750	672,230	614,390	633,700
Supplies	63,923	76,150	76,150	78,200
Maintenance	2,847	4,000	4,000	4,000
Other Services and Charges	23,940	32,180	31,100	37,890
Capital Outlay	0	0	0	0
TOTAL	759,460	784,560	725,640	753,790
Total Full-Time Personnel	20	20	20	20

CUSTODIAL SERVICES

FY 10-11

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 four days of courier service, due to bad weather.
- Assisted Facilities Maintenance with early detection of maintenance problems.
- Continued a working partnership with Facilities Maintenance.
- Stripped and waxed 1 Recreation Building and 1 City building.
- Shampooed carpet on a rotating basis.

FY 12-13

Goals

- Provide more efficient custodial services.
- Replace NFA vehicle 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.
- Hire a night time part time to assist in stripping and waxing in various buildings.
- 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 11-12 Goals/Programs

- Continue to enhance court security.
- Continue to improve collection efforts.
- Provide defendants with the ability to make online and phone payments.
- Participate in the State-wide warrant round-up.
- Continue to implement the Court imaging system
- Create an online docket which will list all cases set on the trial and pre-trial docket.
- Edit the current Court web page.
- Obtain technology which will enable the Court to prove the identity of defendants.
- Work with APD to obtain software that allows officers to have access to court files and view outstanding warrants.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2009-10	Actual 2009-10	Projected 2010-11	PROJECTED 2011-12
Traffic cases filed	NA	21,500	20,291	20,500	20,500
Traffic cases paid	NA	16,000	13,228	16,000	15,000
Traffic cases dismissed	NA	6,200	5,102	6,100	5,500
Parking cases filed	NA	1,900	1,826	1,850	1,850
Parking cases paid	NA	1,500	1,609	1,400	1,400
Parking cases dismissed	NA	300	81	250	150

EXPENDITURES	ACTUAL 2009-10	APPROVED 2010-11	REVISED 2010-11	APPROVED 2011-12
Personal Services	\$656,396	\$763,040	\$557,160	\$480,290
Supplies	23,113	21,700	24,760	18,710
Maintenance	1,740	1,030	670	0
Other Services and Charges	100,147	130,080	154,340	84,620
Capital Outlay	0	0	0	0
TOTAL	\$781,396	\$915,850	\$736,930	\$583,620
Total Full-Time Personnel	17	17	17	12

MUNICIPAL COURT

FY 10-11

Accomplishments

- Met all requirements and complied with the Collection Improvement Program mandated by Senate Bill 1863, 79th Regular Session (2005).
- Participated in the State-wide warrant round-up.
- 1779 hours of community service work performed.
- Networked with a number of other departments and agencies to facilitate the completion of numerous cases.

FY 12-13

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.
- Increase employee job knowledge through education opportunities offered by Texas Municipal Courts Education Center
- Cross train employees and continue to provide employee development through city provided training.
- Continue to review job performance and duties.

MARSHAL

Description

The Abilene City Marshal's Division provides the City with additional law enforcement; primarily, the enforcement of Class C misdemeanor criminal laws and ordinance offenses occurring within the city limits. Activities include the arrest of offenders, Service of Subpoena, Law Enforcement in support of the Abilene Police Department, Patrol of the Cities Lakes, Court Security, and Environmental Enforcement. The Marshal's Division is also responsible for maintaining accurate records including arrest reports, formal complaints, citation information, state reporting, docket records, trial proceedings, and refunds and forfeitures. The Marshal's are responsible for staying current with changes of procedures, as well as current changes in law and legal updates.

Major FY 11-12 Goals/Programs

- Continue enhancement of standard operating procedures.
- Develop extra duty procedures.
- Monitor and maintain state reporting requirements.
- Continue to complete all annual training requirements.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/GOAL	PROJECTED 2009-10	ACTUAL 2009-10	PROJECTED 2010-11	PROJECTED 2011-12
Traffic Citations filed	Actual			247	250
Number of Arrests made	Actual/Avg			253	280
Defendants seen at jail	Average			537	545
Calls for service answered	Actual/Avg			2485	2500
Subpoenas served	Actual			148	150
Number of pre-trials	Actual			996	996
Number of trials	Average			175	175
Illegal dump sites cleaned	Actual			223	225

EXPENDITURES	ACTUAL 2009-10	APPROVED 2010-11	REVISED 2010-11	APPROVED 2011-12
Personal Services	\$0	\$0	\$216,300	\$433,000
Supplies	0	0	29,450	34,950
Maintenance	0	0	500	3,400
Other Services and Charges	0	0	29,850	58,420
Capital Outlay	0	0	0	0
TOTAL	\$0	\$0	\$276,100	\$529,770
Total Full-Time Personnel	0	0	8	8

MARSHAL

FY10-11

Accomplishments

- Met all state required standards for reporting, training, and forfeiture acknowledgements.
- Licensed three new officers to meet state compliance requirements under 1701 of the occupations code.
- Established new job descriptions for City Marshal's, Bailiff's/Security and Lake Patrol Officers.
- Established and enacted departmental policies and procedures for all officers.
- Additional equipment and training for all officers.

FY 12-13

Goal

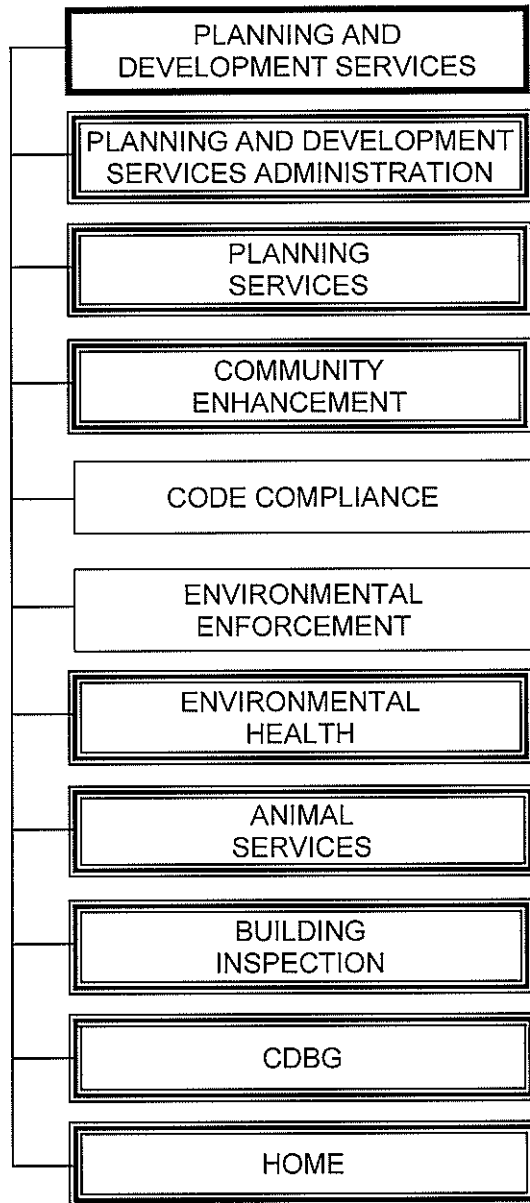
- Continue to monitor and maintain state reporting requirements.
- Continue to update and revise policies, procedures, and protocol to maintain proficiency in department operations.
- Continue to review equipment use and needs for all officers.
- Continue to increase training opportunities for all officers.
- Continue to support Police functions as needed.

Objective

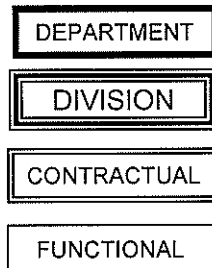
- Review and streamline current job duties and review the division of labor within the department.
- Train and cross-train employees to improve operations and service to the community and citizens of Abilene.
- Continue to review job performance.
- Plan for growth at Lake Fort Phantom and monitor needs and work load.
- Continue to develop relationships with other agencies and departments.

ORGANIZATION CHART

OCTOBER 2011



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.

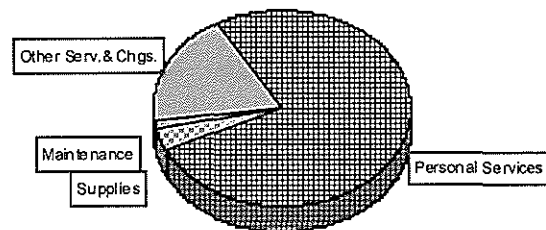
DEPARTMENT REVENUE	ACTUAL 2009-10	REVISED 2010-11	APPROVED 2011-12
TOTAL	\$1,318,853	\$1,368,990	\$1,307,350

EXPENDITURES BY DIVISION	ACTUAL 2009-10	REVISED 2010-11	APPROVED 2011-12
3000 Planning & Dev. Services Administration	\$302,453	\$283,200	\$279,660
3010 Planning Services	283,471	281,170	324,550
3020 Community Enhancement	383,277	414,980	412,910
3025 Environmental Health	269,039	307,580	289,470
3530 Building Inspection	701,711	666,470	717,540
3540 Animal Services	690,479	764,010	818,380
TOTAL	\$2,630,430	\$2,717,410	\$2,842,510

TOTAL FULL TIME PERSONNEL	ACTUAL 2009-10	REVISED 2010-11	APPROVED 2011-12
	48	44	41

EXPENDITURES BY CLASSIFICATION
 APPROVED 2011-12

Personal Services	\$2,163,810
Supplies	106,190
Maintenance	33,070
Other Serv. & Chgs.	539,440
Capital	0
Total	\$2,842,510



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

Description	2010 Actual	2011 Approved	2011 Revised	2012 Approved
Sale of Ordinances and Minutes	\$0	\$50	\$50	\$50
Sale of Maps and Publications	6	50	150	50
Zoning Fees	48,137	60,000	50,000	50,000
Subdivision Fees	20,390	32,500	27,500	27,500
Board of Building Standards	400	200	400	400
Animal Control and Shelter Fee	44,560	42,000	40,000	42,000
Animal Cremation	29,510	34,000	34,000	33,000
Vet/Spay Neuter	48,709	58,500	60,000	60,000
Disposal for Veterinarians	2,618	3,000	2,250	1,500
Rabies Vaccination	20,182	26,000	25,000	25,500
Swimming Pool Fee	12,150	14,500	14,500	14,500
Weed Mowing and Cleaning	17,129	29,750	26,500	53,450
Code Enf Container Disposal	1,267	2,000	280	1,500
Electrical License	910	650	400	400
Food Establishment Permit	101,006	105,000	105,000	105,000
Sign Permit	26,238	32,000	27,400	24,000
House Moving Permit	3,200	2,500	1,800	1,800
Contractors Registration	39,975	32,000	32,000	29,000
Swimming Pool Contractors	450	450	550	550
Stop Work Order Release Fee	1,375	1,000	1,000	1,000
Staged Occupancy Fee	0	300	0	0
Building Permit	371,299	330,000	290,000	300,000
Electrical Permit	98,440	91,100	94,100	94,000
Plumbing Permit	130,090	120,000	130,000	130,000
Animal License	133,010	128,000	125,000	125,550
Board of Adjustment	10,800	13,600	8,000	8,000
Mechanical Permit	97,425	80,300	82,000	82,000
Mobile Home Installation Permit	3,400	3,800	3,800	3,800
Development Permit	100	0	0	0
Reroofing Permit	21,370	12,800	60,000	18,000
Septic Tank Permit	1,830	2,000	2,000	2,000
Temporary Certificate of Occupancy	4,200	3,400	1,200	1,200
Special/After Hour Inspections	5,725	5,500	3,200	3,200
Building Code Compliance Letter	0	50	120	120
Customer Service Inspections	12,000	12,000	12,000	12,000
Other Licenses and Permits	500	800	300	200
Grading Permits	0	0	1,200	1,200
Indirect Cost Recovery	0	0	104,250	50,880
Miscellaneous Recoveries	10,362	5,000	3,040	4,000
Miscellaneous Damage Claims	93	0	0	0
Department Total	\$1,318,853	\$1,284,800	\$1,368,990	\$1,307,350

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 2009-10	ACTUAL 2009-10	PROJECTED 2010-11	PROJECTED 2011-12
Percentage of Comprehensive Plan Strategies Implemented (cumulative)	100%	70%	60%	75%	80%
Percentage of New Land Development Code & Remapping Completed (cumulative)	100%	10%	25%	95%	100%

EXPENDITURES	ACTUAL 2009-10	APPROVED 2010-11	REVISED 2010-11	PROPOSED 2011-12
Personal Services	286,001	261,780	270,200	257,730
Supplies	54	730	630	730
Maintenance	0	0	0	0
Other Services and Charges	16,398	14,220	12,370	21,200
Capital Outlay	0	0	0	0
TOTAL	302,453	276,730	283,200	279,660
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. A variety of regulatory tools such as the Land Development Code (LDC) 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 2011-12 Goals/Programs

- Complete and implement a new Sign Ordinance and incorporate in the LDC
- Complete the Butternut Corridor Plan
- Develop and implement a Lake Fort Phantom Hill Overlay District
- Develop and implement a Sidewalk Improvement Plan for the construction of new sidewalks in existing neighborhoods
- Prepare an update to the City's Bicycle Plan

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2009-10	ACTUAL 2009-10	PROJECTED 2010-11	PROJECTED 2011-12
Percentage of the Comprehensive Plan Strategies Implemented (cumulative)	100%	100%	75%	100%	90%
Sector, Corridor, or Small Area Plans Amended or Completed	2	2	1	2	2
Acres Annexed	As needed	3,500	580	0	0
Rezoning / PDD Applications Processed	As needed	25	20	20	20
Thoroughfare Closures Processed	As needed	7	3	7	3
Variances Processed	As needed	30	16	20	20
Special Exceptions Processed	As needed	10	11	15	15
Plats/Replats Processed	As needed	60	35	50	45
Site Plans Processed	As needed	60	43	55	55

EXPENDITURES	ACTUAL 2009-10	APPROVED 2010-11	REVISED 2010-11	PROPOSED 2011-12
Personal Services	257,109	247,750	248,210	290,530
Supplies	2,907	6,150	3,600	4,100
Maintenance	45	0	0	0
Other Services and Charges	23,410	28,000	29,360	29,920
Capital Outlay	0	0	0	0
TOTAL	283,471	281,900	281,170	324,550
Total Full-time Personnel	8	7	7	7

PLANNING SERVICES

FY 2010-11

Major Accomplishments

- Completed a thorough update to the Carver Neighborhood Plan
- Completed an amendment to the Land Development Code on "clean-up" items
- Completed an amendment to the Land Development Code on accessory dwellings

FY 2012-13

Goal

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

Objectives

- Initiate development of an I-20 Corridor Overlay District
- Initiate preparation of at least one Super Neighborhood Plan
- Continue implementation of the Infill Development Strategy and programs
- Begin implementation of the Bicycle Plan through CIP and/or Bond projects either as standalone projects or as part of street reconstruction projects

Community Enhancement Code Compliance

Description

The mission of Code Compliance is to protect the public health, safety, and environment by investigate and abate, public nuisances, substandard buildings and illegal dump sites and to educate citizens on appropriate practices and standards.

Major FY 2011-12 Goals/Programs

- Increase use of 3rd party contractors for abatement of debris and junk removal
- Conduct periodic neighborhood and area sweeps in historically high violation areas
- Take advantage of changes in State law to enhance abatement of junk vehicles
- Refine and improve priority guidelines and performance measurement tracking.
- Increase outreach through commercial media, city cable, PSA's and social media.
- Update local regulations and procedures as needed to ensure conformance with State law and to improve operational efficiency.
- 100% of officers will attend CEAT training and obtain State CEO certification
- Host city for regional Code Enforcement Officials Roundtable meeting.
- Implement a one week zero-tolerance program similar to Click- it or Ticket

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	ACTUAL 2009-10	PROJECTED 2010-11	ACTUAL 2010-11	PROJECTED 2011-12
Number of Opened Cases	N/A	4,238	5,400	3,357	4,800
Number of Closed Cases	N/A	4,122	4,600	2,913	4,250
Number of Weed Complaints	N/A	2,663	2,600	1,494	2,600
Number of Unsightly Conditions Complaints	N/A	619	900	623	800
Number of Junk Vehicle Complaints	N/A	329	450	329	450
Number of Houses Demolished	N/A	35	45	25	24
Number of Houses Rehabilitated	N/A	24	32	37	35

EXPENDITURES	ACTUAL 2009-10	APPROVED 2010-11	REVISED 2010-11	APPROVED 2011-12
Personal Services	278,748	251,680	273,060	262,070
Supplies	15,827	24,300	21,200	30,920
Maintenance	45	0	0	0
Other Services & Charges	88,657	124,440	120,720	119,920
Capital Outlay	0	0	0	
TOTAL	383,277	400,420	414,980	412,910
Total Full-Time Personnel	8	8	7	7

Community Enhancement Code Compliance

FY 2010-2011

Accomplishments

Staffing limitations, budget constraints, regulatory changes and a record drought resulted in a reduction of total cases processed by the division in FY 2011. Despite these constraints significant progress was made in key areas.

- Implemented newly established Standard Operating Procedures Manual
- 223 illegal dump sites cleaned due to City enforcement actions
- Conducted 7 Small Neighborhood Sweeps
- 100% of Staff received professional training through CEAT and TEEX
- Obtained City's first state jail felony conviction for illegal dumping
- Recognized leader in professional training of code enforcement officers. Examples: Host agency for CEAT regional training. Provided instructors for BPI and CEAT training events. Participated in regional Code Enforcement Officials Roundtable.

FY 2012-13

Goals

- Increase public awareness and voluntary compliance.
- Improve efficiency and responsiveness to complaints received from the public.
- Consider and evaluate potential options for increased citizen participation and/or volunteer assistance in nuisance reporting and abatement.
- Improve technological capabilities including software, use of web-based services and smart phone applications for code enforcement

Community Enhancement Division Environmental Health

Description:

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 2011 -2012 Goal/Programs:

- Inspect food establishments at a 90% inspection rate
- Maintain a consistent and effective on-site sewage facility inspection process.
- Maintain a consistent, current and effective day care center inspection process meeting State Standards
- Implement Texas Food Establishment Rules and amendments as needed. Update local ordinance on mobile food vendors to correspond to State standards.
- 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	ACTUAL 2009-2010	PROJECTED 2010-11	ACTUAL 2010-11	PROJECTED 2011-12
# of food establishment inspections & consultations	1,689	2,433	N/A	2,359	2,400
% of food establishment inspections per schedule	90	90	90	86	90
% of swimming pool/spa inspections per schedule	100	129	100	100	100
% of day care center inspections per schedule	100	100	100	100	100
On-site sewage facility inspections	as needed	25	35	26	30
Nuisance investigations	as needed	338	325	232	300
Conduct education events	as needed	29	25	25	25

EXPENDITURES	ACTUAL 2009-10	APPROVED 2010-11	REVISED 2010-11	APPROVED 2011-12
Personal Services	224,677	235,690	254,840	233,320
Supplies	5,098	8,650	8,700	10,150
Maintenance	0	0	0	0
Other Services & Charges	39,264	44,510	43,040	46,000
Capital Outlay		0	0	0
TOTAL	269,039	288,850	307,580	289,480
Total Full-Time Personnel	4	4	4	4

Community Enhancement Division Environmental Health

FY 2010-11

Accomplishments:

- Conducted 1,444, scheduled food establishment inspections & 915 other inspections (temp, seasonal, mobile, complaint etc.)
- Implemented a voluntary pre-inspection permit process for temp food booths at West Texas Fair & Rodeo. This new option improved the speed & efficiency of inspections for participants.
- Inspected food establishments at 86% of scheduled rate
- Conducted 42 annual day care center inspections (up over 20%)
- Provided safe food handling training for 333 persons
- Conducted 396 scheduled pool inspections
- Continued seasonal larviciding of standing water in right of ways
- Seasonal adulticiding by ULV for adult mosquitoes not required due to dry conditions
- Provided numerous print and broadcast media interviews about various health related topics

FY 2012-13

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 and deploy E-government, Web 2.0 and technological improvements including the use of smart phone applications where feasible for improvements to efficiency, cost effectiveness and responsiveness
- 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 2011-2012 Goals/Programs

- Develop a Senior Pets for Seniors Program
- Implement a Foster Care program for cruelty animals
- Seek funding for a mobile pet adoption vehicle
- Develop regional trainings for Animal Control Officers and Shelters
- Enact the revised Animal and Fowl ordinance
- Continue community education programs with emphasis on responsible pet ownership

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2009-2010	ACTUAL 2009-10	PROJECTED 2010-11	Projected 2011-2012
Animal picked up	13,000	15,500	12,253	13,000	12,500
Complaints satisfied	15,000	13,500	16,784	15,000	15,750
Animal adopted	3000	3000	2588	3000	3250
Average response time (minutes)	30	25	37	30	25
Stray bite reports/1,000 population	.15	.06	.25	.15	.10
Animal Reclaimed	1,000	1500	927	1000	1100
Stray animal call/1,000 population	7	9	5	5	5

EXPENDITURES	ACTUAL 2009-10	APPROVED 2010-11	REVISED 2010-11	APPROVED 2011-12
Personnel Services	480,530	505,660	496,180	510,680
Supplies	33,059	35,430	46,330	54,240
Maintenance	5,868	13,500	7,800	33,000
Other	171,022	213,150	213,700	220,460
Capital Outlay	0	0	0	0
TOTAL	690,479	767,740	764,010	818,380
Total Full-Time Personnel	12	12	12	12

Animal Services Division

FY 2010-11

Accomplishments

- Adopted over 2,500 animals
- Transferred over 1,200 animals to rescue placement groups
- Increased to a 47% placement rate from 27% last year
- Increased average stay for an adoptable animal to 7.5 days

FY 2011-12

Goals

- Adopt over 3,000 animals
- Recruit 10 new volunteers per month
- Have two offsite adoption sites each month
- Place 50% of adoptable animals with a new home or a placement group
- Increase Sterilization compliance by 5%

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 2011-12 Goals/Programs

- 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.
- Enhance permit and inspection process information available on our webpage by use of PowerPoint presentations and/or instructional video programs.
- Implement the automated commercial plan review program.
- Host the Texas State Association of Plumbing Inspectors Annual Convention and Short School.
- Research and develop proposal to convert archived plans to electronic format.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2009-10	ACTUAL 2009-10	PROJECTED 2010-11	PROJECTED 2011-12
Building Inspections		4,500	4,497	6,100	6,100
Electrical Inspections		3,550	3,559	2,950	3,200
Mechanical Inspections		3,400	3,434	3,000	3,200
Plumbing Inspections		4,800	4,849	4,130	4,200

EXPENDITURES	ACTUAL 2009-10	APPROVED 2010-11	REVISED 2010-11	APPROVED 2011-12
Personal Services	630,250	589,550	570,900	609,480
Supplies	3,783	8,850	8,850	6,050
Maintenance	90	70	70	70
Other Services and Charges	67,588	86,940	86,650	101,940
Capital Outlay	0	0	0	0
TOTAL	701,711	685,410	666,470	717,540
Total Full-Time Personnel	12	10	10	12

BUILDING INSPECTION

FY2010-11

Major Accomplishments

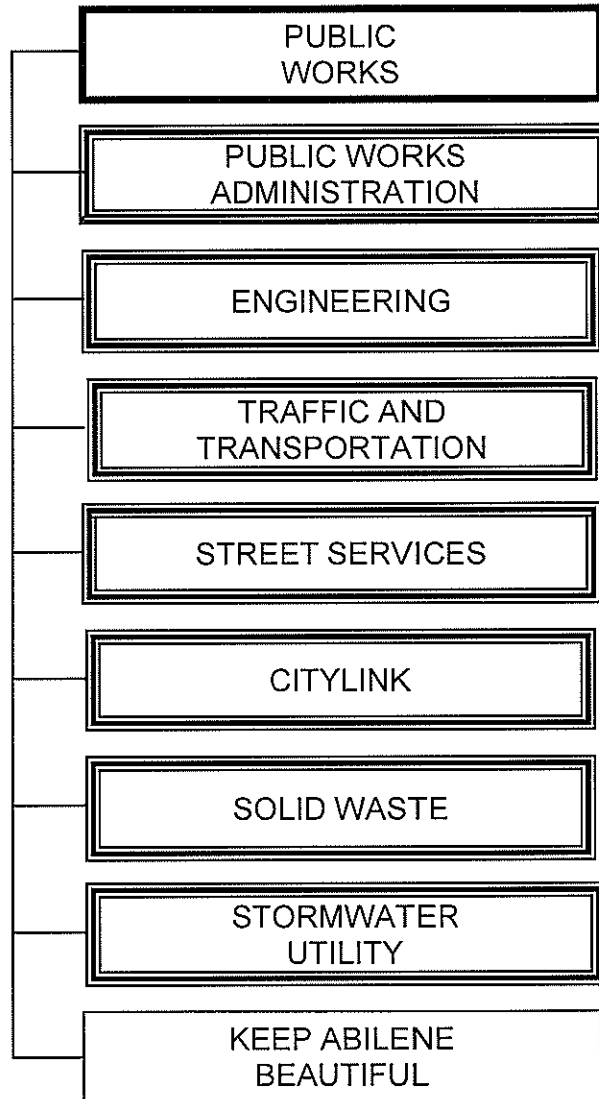
- Completed review and adoption of the 2009 International Building, Residential, Existing Building, Mechanical, Plumbing, Fuel Gas and Residential Codes.
- Developed and presented educational classes on the 2009 Code changes.
- Sponsored continuing education classes for state licensed electricians and plumbers.
- Created List Server feature for website (implementation scheduled for October 2011).
- Staff participated at the state and national level in developing new construction codes and procedures.

Major FY 2012-13 Goals/Programs

- Perform cost/benefit analysis of an electronic permit and inspection request program.
- Implement program to convert archived plans to electronic format.
- Establish committees to review and make recommendations for the adoption of the 2012 ICC Codes.
- 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 2011



LEGEND

DEPARTMENT

DIVISION

CONTRACTUAL

FUNCTIONAL

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 five core values of the City of Abilene:

- Team Spirit
- Responsiveness
- Continuous Improvement
- Integrity
- Individual Worth

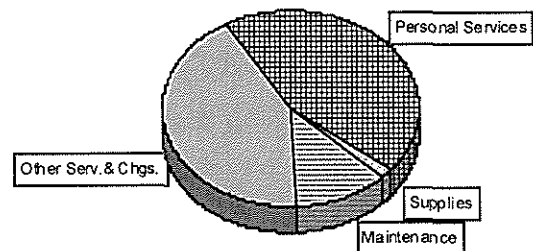
DEPARTMENT REVENUE	ACTUAL 2009-10	REVISED 2010-11	APPROVED 2011-12
TOTAL	\$2,958,913	\$3,178,390	\$3,215,960

EXPENDITURES BY DIVISION	ACTUAL 2009-10	REVISED 2010-11	APPROVED 2011-12
4010 Public Works Administration	\$351,840	\$392,180	\$351,860
4020 Engineering	402,864	427,510	413,350
4030 Traffic and Transportation	873,305	994,800	992,280
4040 Street Services	3,236,423	3,480,000	3,543,520
4050 Street Lighting	1,249,570	1,368,800	1,368,800
TOTAL	\$6,114,002	\$6,663,290	\$6,669,810

TOTAL FULL TIME PERSONNEL	ACTUAL 2009-10	REVISED 2010-11	APPROVED 2011-12
	84	74	74

EXPENDITURES BY CLASSIFICATION
APPROVED 2011-12

Personal Services	\$2,954,850
Supplies	75,790
Maintenance	804,310
Other Serv. & Chgs.	2,834,860
Capital	0
Total	\$6,669,810



**GENERAL OPERATING
PUBLIC WORKS
REVENUE SOURCES**

Description	2010 Actual	2011 Approved	2011 Revised	2012 Approved
Sale of Maps & Publications	\$30	\$100	\$100	\$100
Parking Meters	10,897	11,400	10,400	10,400
Paving Cuts	59,302	70,400	62,100	61,600
Drainage Plan Review	675	2,500	2,500	2,500
Sidewalk & Driveway Permit	9,463	10,000	10,000	10,000
Taxi/Limo Licenses & Permits	401	160	160	160
Development Permit	375	300	300	300
Street Use License	1,500	600	1,200	1,200
Other Licenses & Permits	2,200	1,000	1,760	1,200
Construction Parking Permit	0	20	20	20
Land Leases	775	780	1,560	1,560
ROW Rental Telephone Companies	0	3,860	7,720	7,720
Indirect Cost Recovery	1,059,340	717,280	698,960	777,120
Demolition and Cleanup	182,477	168,000	168,000	168,000
Interfund Recoveries	4,466	306,500	156,770	126,310
Personal Recoveries	85,468	48,900	48,900	44,170
Miscellaneous Recoveries	4,393	2,500	1,750	1,600
Miscellaneous Damage Claims	34,907	5,000	6,190	2,000
Transfer - Solid Waste Services	1,400,000	2,000,000	2,000,000	2,000,000
Miscellaneous Prior Years	66,227	0	0	0
Misc-Highways and Streets	36,016	0	0	0
Department Total	\$2,958,913	\$3,349,300	\$3,178,390	\$3,215,960

PUBLIC WORKS ADMINISTRATION DIVISION

Description

The mission of the Public Works Administration division is to provide the support and direction for the department as a whole.

EXPENDITURES	ACTUAL 2009-10	APPROVED 2010-11	REVISED 2010-11	APPROVED 2011-12
Personal Services	297,068	307,300	335,390	295,250
Supplies	1,127	1,500	1,600	1,600
Other Services & Charges	53,645	56,120	54,690	54,510
Capital Outlay	0	0	0	0
TOTAL	351,840	364,920	391,680	351,360
Total Full-Time Personnel	4	4	4	4

ENGINEERING DIVISION

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 11-12 Goals/Programs

- Complete plan preparation and construction using available funds from Certificate of Obligation and General Obligation bond sales.
- Continue oversight of subdivisions in the ETJ.
- Complete design and begin construction of *Miscellaneous Repair Work Project* for 2011-12.
- Construct the *South Side Residential Streets Phase II Project* – South 8th, South 10th, Idlewild, Jeanette, Peach, Palm, and Poplar Streets.
- Design and begin construction of street, drainage, and sidewalk improvements from Leggett, South 7th, Danville, and South 14th.
- Design and construct a street seal coat resurfacing project from Mockingbird, North 10th, Grape, and North 1st.
- Design and construct a street seal coat resurfacing project from Pioneer, South 7th, Willis, and South 14th.
- Design and begin construction of the *South 1st Enhancement Project*.
- Review, inspect, and accept all public improvements in the City of Abilene right of way including new streets, sidewalks, driveways, and detention facilities in subdivision and commercial developments.
- Administer the flood plan requirement in the city limits and extraterritorial jurisdiction.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2009-10	PROJECTED 2010-11	ACTUAL 2010-11	PROJECTED 2011-12
City-wide Construction Projects Managed	\$12,000,000	\$2,430,000	\$3,100,000	\$3,100,000	\$4,300,000

EXPENDITURES	ACTUAL 2009-10	APPROVED 2010-11	REVISED 2010-11	APPROVED 2011-12
Personal Services	361,294	307,900	370,700	355,780
Supplies	2,345	4,350	4,350	4,350
Maintenance	1,700	1,180	1,180	1,170
Other Services & Charges	37,525	51,280	51,280	52,050
TOTAL	402,864	364,710	427,510	413,350
Total Full-Time Personnel	8	6	6	6

ENGINEERING DIVISION

FY 10-11

Accomplishments

- Began construction of the *Pine Street Rehabilitation Project* from North 6th to Ambler Avenue.
- Completed design and construction of the *South Side Miscellaneous Streets Phase I* – Amarillo, Meander, Vine, Idlewild, Jefferson, La Salle, San Jose, Bowie, and Crockett.
- Completed design and construction of the *Elm Creek Bridge Riprap Repair* at Rebecca Lane.
- Completed design and construction of *Rebecca Lane and Catclaw Drive Intersection Reconstruction* and *South 7th and Sayles Boulevard Intersection Rehabilitation*.
- Completed construction of the *Miscellaneous Alley Repair (Phase I & II)* at the Champions Subdivision.
- Continue construction of *Miscellaneous Water Cuts Repair (2010-2011)*.
- Completed design and began construction of *Sidewalk Construction on Judge Ely Boulevard III*.
- Completed design of North 7th street sidewalk.
- Completed design of *South Side Residential Streets Phase II* – South 8th, South 10th, Idlewild, Jeanette, Peach, Palm and Poplar streets.
- Reviewed, inspected, and accepted all public improvements in the City of Abilene right of way including new streets, sidewalks, driveways, and detention facilities in subdivision and commercial developments.
- Administered the floodplain requirements in the city limits and extraterritorial jurisdiction and began implementation of the new FEMA Flood Insurance Rate Maps.

FY 12-13

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.

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.

TRAFFIC & TRANSPORTATION DIVISION

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.
- Install, 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 Technical Advisory Committee.
- 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 meter fees.

Major FY 11-12 Goals/Programs

- Develop program for compliance with MUTCD retro-reflectivity standards for traffic signs.
- Continue improvements to traffic signal installations.

OPERATIONAL WORKLOAD/ PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2009-10	ACTUAL 2009-10	PROJECTED 2010-11	PROJECTED 2011-12
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

TRAFFIC & TRANSPORTATION

EXPENDITURES	ACTUAL 2009-10	APPROVED 2010-11	REVISED 2010-11	APPROVED 2011-12
Personal Services	609,782	654,060	708,580	710,160
Supplies	3,889	6,050	6,500	6,500
Maintenance	108,965	108,930	108,950	108,920
Other Services and Charges	150,669	173,200	170,770	166,700
TOTAL	873,305	942,240	994,800	992,280
Total Full-Time Personnel	16	15	13	13

FY 10-11

Accomplishments

- Installed signal back plates on intersections identified in Red Light Running Engineering Analysis.
- Replaced failed loop detectors with video detectors on four approaches to signalized intersections.

FY 12-13

Goal

- 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 Services 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 utility companies, and a certain amount of street and alley reconstruction.

MAJOR FY 11-12 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 2009-10	ACTUAL 2009-10	PROJECTED 2010-11	PROJECTED 2011-12
# Structures demolished	42	42	43	42	42
Sq. Yds. Preventative Maintenance	290,000	290,000	870,566	290,000	290,000
Sq. Yds. Street & Alley Reconstruction	30,000	30,000	30,733	30,000	30,000
Sq. Yds. Gravel Alley Maintenance	900,000	900,000	1,366,422	900,000	900,000
Hot Mix Overlay	0	0	0	0	0

EXPENDITURES	ACTUAL 2009-10	APPROVED 2010-11	REVISED 2010-11	APPROVED 2011-12
Personal Services	1,597,362	1,715,280	1,524,030	1,593,660
Supplies	33,907	69,970	55,020	63,340
Maintenance	701,377	693,600	447,900	663,720
Other Services & Charges	903,777	1,234,110	1,453,050	1,222,800
Capitol Outlay	0	0	0	0
Total	3,236,423	3,712,960	3'480'000	3,543,320
Total Full-Time Personnel	57	57	50	50

STREET SERVICES DIVISION

FY 10-11

Accomplishments

- Building Demolition — 22 structures
- Street and Alley Reconstruction — 17,638 square yards
- Gravel Alley & Road Maintenance — 11,577,425 sq yds
- Crack Seal — 26.73 standard lane miles

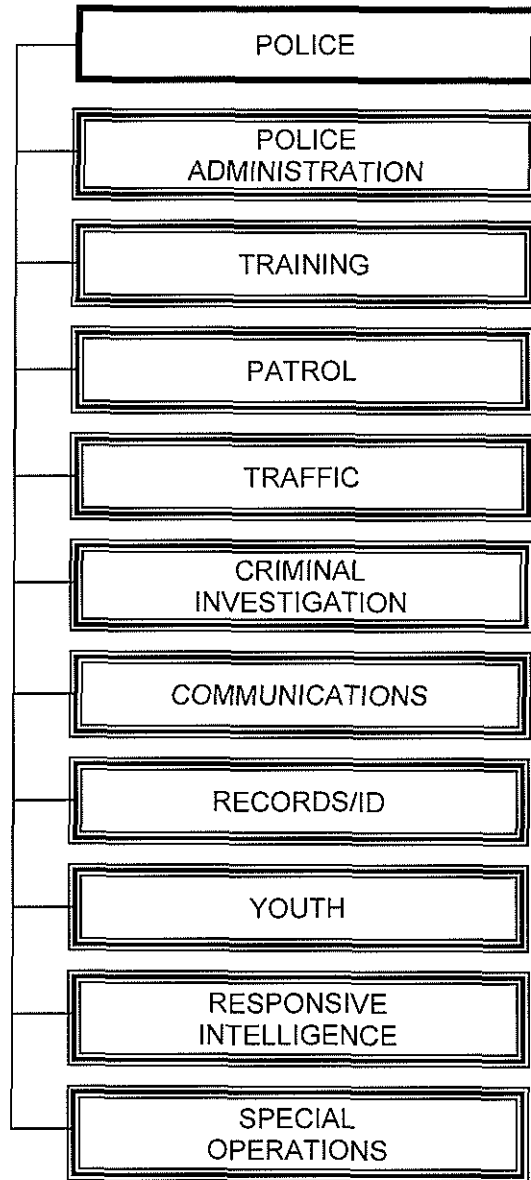
FY 12-13

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 2011



LEGEND

DEPARTMENT

DIVISION

CONTRACTUAL

FUNCTIONAL

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.

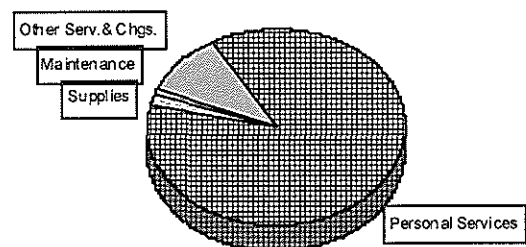
DEPARTMENT REVENUE	ACTUAL 2009-10	REVISED 2010-11	APPROVED 2011-12
TOTAL	\$1,639,940	\$1,684,550	\$1,649,430

EXPENDITURES BY DIVISION	ACTUAL 2009-10	REVISED 2010-11	APPROVED 2011-12
5005 Police Administration	\$1,243,713	\$1,337,260	\$1,359,600
5006 Training	485,100	545,230	631,380
5015 Patrol	9,857,208	9,714,870	10,344,570
5018 Traffic	1,089,704	1,086,840	1,081,030
5025 Criminal Investigation	2,688,569	2,611,010	2,633,520
5035 Communications	1,591,899	1,709,990	1,608,990
5040 Records/ID	596,555	580,760	556,600
5045 Youth	1,377,214	1,603,880	1,508,750
5050 Responsive Intelligence	288,630	908,040	895,740
5065 Special Operations	1,113,086	1,112,400	1,117,470
5075 Community Services	189,878	0	0
TOTAL	\$20,521,556	\$21,210,280	\$21,737,650

TOTAL FULL TIME PERSONNEL	ACTUAL 2009-10	REVISED 2010-11	APPROVED 2011-12
	247	246	246

EXPENDITURES BY CLASSIFICATION
APPROVED 2011-12

Personal Services	\$18,901,710
Supplies	416,600
Maintenance	168,680
Other Serv. & Chgs.	2,250,660
Capital	0
Total	\$21,737,650



**GENERAL OPERATING
POLICE
REVENUE SOURCES**

Description	2010 Actual	2011 Approved	2011 Revised	2012 Approved
Miscellaneous Federal Grants	\$1,911	\$2,000	\$0	\$2,000
Taylor County Child Advocacy	2,372	2,180	2,180	2,180
Police Accident Reports	26,703	29,560	26,500	26,500
Abandoned Property Disposal	271,768	250,000	250,000	250,000
Recoverable Overtime	458,967	476,050	443,780	470,960
False Alarm Service Fee	31,870	37,750	26,000	26,000
Clearance Letters	193	500	200	200
Fingerprint Fee	4,690	4,700	2,620	0
Burglars Alarm Permit	100,364	93,000	101,100	101,100
Miscellaneous Contributions & Donations	0	1,500	250	250
Personal Recoveries	738,269	711,810	810,730	770,240
Miscellaneous Recoveries	1,432	0	21,190	0
Dispensing Machines	168	350	0	0
Miscellaneous Prior Years	129	0	0	0
Sale of Equipment	1,103	0	0	0
Department Total	\$1,639,940	\$1,609,400	\$1,684,550	\$1,649,430

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 2009-10	APPROVED 2010-11	REVISED 2010-11	APPROVED 2011-12
Personal Services	735,834	724,360	746,140	732,120
Supplies	6,295	7,020	5,450	6,080
Maintenance	41,657	32,390	42,890	32,880
Other Services and Charges	459,927	534,180	542,780	588,520
Capital Outlay	0	0	0	0
TOTAL	1,243,713	1,297,950	1,337,260	1,359,600
Total Full-Time Personnel	7	8	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 11-12 Goals/Programs

- Improve staff and department training
- 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
- Conduct the Department's 50th basic Police Academy
- Improve training facilities
- Complete and equip a modern Training Academy building
- Conduct lead remediation on the pistol range
- Replace the asphalt shooting pad

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2009-10	ACTUAL 2009-10	PROJECTED 2010-11	PROJECTED 2011-12
Recruits completing basic academy	NA	2032	0	0	16
In-service classes conducted	NA	100	79	100	48
Firearms classes conducted	NA	100	100	100	130
Applicants taking entrance exams	NA	150	NA	NA	NA
Percentage of minorities taking exam	NA	15%	NA	NA	NA
Percentage of minorities passing exam	NA	70%	NA	NA	NA

EXPENDITURES	ACTUAL 2009-10	APPROVED 2010-11	REVISED 2010-11	APPROVED 2011-12
Personal Services	372,841	399,190	396,160	390,340
Supplies	73,030	111,800	100,770	183,790
Maintenance	3,400	4,990	4,990	5,270
Other Services and Charges	35,829	43,260	43,310	51,980
Capital Outlay	0	0	0	0
TOTAL	485,100	559,240	545,230	631,380
Total Full-Time Personnel	5	5	5	5

TRAINING DIVISION

FY 10-11

Accomplishments

- Hosted 15 specialized schools, pro-active, defensive, technical and investigative
- Continue to expand and improve the internal instructor pool
- Underwent a TCLEOSE audit, no deficiencies were discovered
- Completed second Lateral Academy in APD history by graduating 1 Officer
- Started the hiring process for Academy Class 50

FY 12-13

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
- Implement initiative firearms training that is both effective and efficient
- Upgrade audio/visual equipment and training equipment
- Refurbish the range building
- Refurbish Academy grounds to include installing additional lighting on rifle and shotgun ranges
- Purchase and install a moving target system

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 11-12 Goals/Programs

- 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 with Fleet to acquire bids for Chevrolet Tahoe's as a one time vehicle purchase for the next fiscal year as we still work to identify the best police sedan for future years
- Obtain more digital cameras so officers will have more ready access to them, as opposed to having to call for a supervisor's camera
- Purchase new or replace existing body armor for the remainder of the Department
- Fully integrate broadband capable laptops into the Patrol fleet
- Re-evaluate our staffing schedules to determine if there are other more efficient ways to deploy resources and still keep up with our training needs
- Evaluate our Police Training Officer program to insure we have the most qualified officers training our newly graduated 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
- Find a suitable replacement for our transport vehicle

EXPENDITURES	ACTUAL 2009-10	APPROVED 2010-11	REVISED 2010-11	APPROVED 2011-12
Personal Services	\$8,890,198	\$8,963,190	\$8,717,150	\$9,270,750
Supplies	91,748	126,780	199,680	112,750
Maintenance	64,543	69,700	68,700	68,960
Other Services and Charges	810,719	729,340	729,340	892,110
Capital Outlay	0	0	0	0
TOTAL	\$9,857,208	\$9,888,010	\$9,714,870	\$10,344,570
Total Full-Time Personnel	110	110	127	127

PATROL DIVISION

FY 10-11

Accomplishments

- Purchased and issued remaining Tasers needed for all of the Uniformed Services Officers
- Began the testing and evaluation process for the installation of ruggedized laptops in the Patrol fleet with broadband capabilities
- A member of the Responsive Intelligence Unit worked with an outside agency on the creation of a police information system which will streamline intelligence (PdNet)
- Fully integrated our Geographical Command structure which divides the City into four quadrants and assigned ownership of individual geographical crime trends to four Patrol Lieutenants
- Purchased over 50 ballistic vests for Patrol officers and officers from various other Divisions
- Handled the untimely death of 2 K9's and funding for their replacement
- Formed a group assigned to identify a better beat structure system which ultimately lead to the formations of beats that were closely matched in terms of call load

FY 12-13

Goals

- As we get more in tune with the digital equipment and broadband capabilities of our in car equipment, we will look for ways to fully transition to a paperless paperwork system
- Pool our efforts with Municipal Court to obtain electronic citation writers to create a more efficient and timely administrative process for our citizens
- Continue to keep our Patrol staffing up to the authorized strength and evaluate the need to increase this number
- Work with our regional partners to create and sustain a detox center in Abilene, which will ultimately free up Patrol resources

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 11-12 Goals/Programs

- Continue to search for a suitable fatality van replacement
- 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
- Send the two new motor officers to a two week motor school

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2009-10	ACTUAL 2009-10	PROJECTED 2010-11	PROJECTED 2011-12
Funeral escorts	NA	5	187	200	200
Moving citations issued	NA	5,300	5,699	5,400	5,700
Fatal accidents	NA	15	10	15	15
Abandoned vehicles checked	NA	1,200	1,102	1,200	1,100
Accidents and hit and run accidents	NA	4,200	3,712	1,700	3,000
Storage and sale of abandoned vehicles	NA	200,000	216,461	200,000	200,000

EXPENDITURES	ACTUAL 2009-10	APPROVED 2010-11	REVISED 2010-11	APPROVED 2011-12
Personal Services	874,025	792,090	879,090	870,300
Supplies	8,609	16,660	15,960	16,960
Maintenance	5,793	8,230	8,230	11,139
Other Services and Charges	201,277	183,560	183,560	182,640
Capital Outlay	0	0	0	0
TOTAL	1,089,704	1,000,540	1,086,840	1,081,030
Total Full-Time Personnel	10	10	10	10

TRAFFIC DIVISION

FY 10-11

Accomplishments

- Sent officers to Washington DC to honor Officer Rodney Holder.
- Replaced a couple of motorcycles and transitioned to new lighting packages. APD motorcycles are some of the best lit in all of Texas.
- Sent three new officers to Advanced Collision school.
- Focused on reducing motor vehicle collisions by 3% through aggressive enforcement at problem locations and through public campaigns and fliers.

FY 12-13

Objectives

- Continue to evaluate the feasibility of a 24/7 operation at the impound facility
- Decrease the number of traffic collisions by 3%
- Work with State to have red light installed on Hwy 351 at the Wal-Mart entrance
- 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: Pawn Detail, Crime Victims Assistance, Child Advocacy Investigators and Crime Stoppers. The divisions authorized strength is 22 sworn investigators, two civilians, and is led by a Lieutenant and four Sergeants.

Major FY 11-12 Goals/Programs

- Training will continue to 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 23 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 2009-10	ACTUAL 2009-10	PROJECTED 2010-11	PROJECTED 2011-12
Crimes Against Property Assigned	NA	1,300	1,262	1,370	1,350
Crimes Against Property Solved	NA	735	568	613	607
Crimes Against Persons Assigned	NA	950	1,298	1,457	1,388
Crimes Against Persons Solved	NA	345	420	478	449
Fraud Cases Assigned	NA	470	446	501	477
Fraud Cases Solved	NA	200	159	188	170
Cases Submitted for Prosecution	NA	1,275	1,147	1,280	1,227

EXPENDITURES	ACTUAL 2009-10	APPROVED 2010-11	REVISED 2010-11	APPROVED 2011-12
Personal Services	2,443,401	2,396,440	2,379,110	2,387,590
Supplies	27,152	29,300	15,640	14,900
Maintenance	10,580	11,820	11,820	11,830
Other Services and Charges	207,436	194,510	204,440	219,200
Capital Outlay	0	0	0	0
TOTAL	2,688,569	2,632,070	2,611,010	2,633,520
Total Full-Time Personnel	28	28	29	29

CRIMINAL INVESTIGATION DIVISION

FY 10-11

Accomplishments

- Sophisticated surveillance equipment was purchased that has already assisted us in solving major property and person crimes.
- Due to retirements and officers returning to patrol, the division has hired six new investigators and they have become functional in their positions with on-the-job training.
- Officer Gary Heslep has been moved back under CID so as to work with Sgt. Schmidt in the Sexual Offender Apprehension Program (SOAP).
- Several burglary ring members were arrested after lengthy investigations thus reducing their chances of re-offending. This included a ring of thieves who were stealing ATM machines state wide and a local embezzlement of \$500,000.
- Sgt. LaFrance discovered a useful, free, law enforcement search engine (TLO) that has been implemented. We were able to cancel two subscriptions to paid search engines that will save the City hundreds of dollars each year.
- Redistributed and reevaluated workload due to manpower being cut by one position.
- All homicides were solved.

FY 12-13

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 23 year old carpet
- Purchase software that will allow forensics to get useable fingerprints from DPS that can be used in court
- Train new investigators in interview and interrogation skills
- Continue to 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 11-12 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 2009-10	ACTUAL 2009-10	PROJECTED 2010-11	PROJECTED 2011-12
Emergency/Non-emergency Calls Received	NA	261,037	208,213	260,258	212,377
Police/Fire Dispatched Responses	206,188	140,950	176,251	143,769	179,776

EXPENDITURES	ACTUAL 2009-10	APPROVED 2010-11	REVISED 2010-11	APPROVED 2011-12
Personal Services	1,521,622	1,635,340	1,571,810	1,520,490
Supplies	4,835	6,150	12,650	6,650
Maintenance	8,054	8,820	9,620	13,010
Other Services and Charges	57,388	68,600	115,910	68,840
Capital Outlay	0	0	0	0
TOTAL	1,591,899	1,817,910	1,709,990	1,608,990
Total Full-Time Personnel	33	34	34	34

COMMUNICATIONS DIVISION

FY 10-11

Accomplishments

- 3 employees attained Intermediate and Advanced Telecommunicator Certification
- Incoming 9-1-1 and admin calls answered within three rings
- 3 employees re-certified as TCIC Associate Trainers
- Completed 87 classes of city core requirement classes to include all employees completing the Prepared Response class
- 4 employees completed the Ethics for Law Enforcement class
- 8 employees completed the TLETS initial training course
- 6 employees completed state level training requirements for Telecommunicators Emergency Response Team (TERT)
- 4 employees completed the 24 hour Crisis Communication Course
- Developed, funded (through 9-1-1 District), and staffed a Quality Assurance / Training Coordinator Supervisor position

FY 12-13

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

Goal

Begin using Emergency Medical Dispatch (EMD)

Objectives

- Procure EMD software
- Train / certify all Communications personnel in the 24-hour EMD course
- Train all Communications personnel to operate the software

RECORDS DIVISION

Description

The Records Division is designed to process and maintain police information; provide administrative police services to the Department and the public; and to 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 for providing 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 Public 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 11-12 Goals/Program

- Participate in on-line City auction.
- Conduct Property compliance test one per quarter
- Continue to find ways of speeding administrative processes 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.
- Complete upgrades/remodeling to receive departmental recognition.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2009-10	ACTUAL 2009-10	PROJECTED 2010-11	PROJECTED 2011-12
Offense/Incident Reports	N/A	12,600	17,771	13,230	13,342
Supplement Reports	N/A	26,250	27,017	27,560	27,835
Accidents	N/A	4,200	3,656	3,600	3,492
Transcribed Reports	N/A	15,600	15,602	15,910	16,069
Open Records Requests	N/A	4,335	4,482	4,555	4,782
New Property Processed for Storage	N/A	40,250	45,107	41,055	41,465
Property Released/Destroyed	N/A	19,005	37,400	19,380	19,573
Total Property/Evidence in the Inventory	N/A	144,830	168,402	147,730	149,207

EXPENDITURES	ACTUAL 2009-10	APPROVED 2010-11	REVISED 2010-11	APPROVED 2011-12
Personal Services	\$544,036	\$580,710	\$537,670	\$515,920
Supplies	16,860	16,300	18,500	17,660
Maintenance	2,953	4,370	4,370	4,370
Other Services and Charges	32,706	18,410	20,220	18,650
Capital Outlay	0	0	0	0
TOTAL	\$596,555	\$619,790	\$580,760	\$556,600
Total Full-Time Personnel	15	15	14	14

RECORDS DIVISION

FY 10-11

Accomplishments

- Conducted yearly drug destruction; destroyed approximately 72 pounds of marijuana and approximately 36 pounds of powder, pills and liquids
- Donated 45 bikes to various non-profit agencies, including Joplin, Missouri for their tornado relief
- Participated in on-line city auction
- Shredded 1,650 pounds of old records
- Destroyed 19,600 pounds of guns, computers, video tapes, etc.
- Installed air filter in drug vault
- Began upgrades / remodeling for accreditation process
- Worked approximately 290 hours in CID relieving CID Secretary

FY 12-13

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
- Maintain accreditation and, if needed, identify any changes necessary for records on property and evidence in order to maintain department accreditation
- 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 sixteen sworn personnel and one civilian. Eight of the sworn positions are School Resource Officers (SRO's), seven 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. There are four detectives who investigate all youth crimes, and there is one sworn employee and one civilian employee at Safety City.

Major FY 11-12 Goals/Programs

- Add two SRO's to staffing so Cooper and Abilene High would have two SRO's each
- 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 projects at Safety City

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2009-10	ACTUAL 2009-10	PROJECTED 2010-11	PROJECTED 2011-12
Juvenile Cases Assigned	2,200	1,200	1,152	1,300	1,300
CPS Referrals	35	35	35	35	35
Missing Persons	50	80	74	80	80
Runaway Cases	440	310	273	310	300
Civic Programs Presented - Youth	50	50	50	50	50
Safety City Programs	350	350	425	450	425
Persons Contacted @ Safety City	15,000	11,300	15,200	15,000	17,000

EXPENDITURES	ACTUAL 2009-10	APPROVED 2010-11	REVISED 2010-11	APPROVED 2011-12
Personal Services	\$1,285,916	\$1,487,300	\$1,501,030	\$1,402,150
Supplies	13,213	14,130	11,130	10,930
Maintenance	5,660	5,770	10,970	11,500
Other Services and Charges	69,051	78,220	80,220	83,880
Capital Outlay	0	0	0	0
TOTAL	\$1,377,214	\$1,591,150	\$1,603,880	\$1,508,750
Total Full-Time Personnel	15	15	16	16

YOUTH DIVISION

FY 10-11

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 officer to AISD SRO program
- Added Safety City program to Youth Division
- Raised funds for new building at Safety City
- Completed construction of 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 12-13

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 parking lot and signs at Safety City
- Increase programs offered at Safety City
- Additional training for Juvenile investigators in homicide investigations 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 11-12 Goals/Programs

- The Division was reorganized in June, 2011, to remove the Intelligence Unit Sergeant back into a Patrol Sergeant role, and move the Crime Stopper / Sex Offender Registration officer back under Criminal Investigations.
- Purchase software for Crime Analysis purposes to aid in quicker identification of crime patterns/trends
- Fully functional PDNET which will allow for instant access to crime intelligence information in conjunction with wireless service to all patrol vehicles

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2009-10	ACTUAL 2009-10	PROJECTED 2010-11	PROJECTED 2011-12
Residential Surveys Conducted	NA	280	40	220	50
Business Surveys Conducted	NA	30	1	20	10
Neighborhood Watch Presentations	NA	120	12	120	20
Public Service Programs	NA	100	83	100	100
Police Reports / PSA's	NA	250	274	250	250
Persons Contacted – Crime Prevention	NA	17,000	17,217	17,000	17,000
Cases Submitted for Prosecution	NA	NA	NA	200	100
Dollar Amount Stolen Property Recovered	NA	NA	NA	200,000	75,000
Search Warrants Executed	NA	NA	NA	5	15

EXPENDITURES	ACTUAL 2009-10	APPROVED 2010-11	REVISED 2010-11	APPROVED 2011-12
Personal Services	\$279,957	\$868,210	\$878,610	\$868,550
Supplies	1,222	9,370	3,670	4,620
Maintenance	380	3,540	3,340	3,530
Other Services and Charges	7,071	19,920	22,420	19,040
TOTAL	\$288,630	\$901,040	\$908,040	\$895,740
Total Full-Time Personnel	0	11	9	9

RESPONSIVE INTELLIGENCE DIVISION

FY 10-11

Accomplishments

- Solved or assisted in solving several burglary trends that involved repeat offenders in support of the department's goal to reduce property crimes by 3%.
- Chief Standridge, Lt. McGary and the Crime Analysts attended the International Problem Oriented Policing and Crime Analysis conference in Arlington, which solidified the thought that Intelligence Led Policing (ILP) would be the platform from which we would steer the entire department.
- Two Officers attended a LeadsOnLine conference in Dallas.
- Two Officers attended a Street Crimes School to demonstrate some of the newest techniques in working street level crimes and how to properly investigate those crimes.
- Created the Retail Partners group which meets quarterly and uses a simple e-mail loop to connect any retail business that wishes to join with other retail business in order to share information concerning shoplifting, parking lot crimes and other retail security issues.
- Added new GIS/Analytical software to assist in mapping the flow of crime.
- Worked with City IT to create PDNET, a one stop website that officer's can access to learn about or leave information concerning crime.
- Incorporated Geo-Command hyperlinks on Department website to enable citizens to email directly the Geo-Commander over their area and added a video screen in the lobby that highlights Geo-Command, Raidsonline, Crime Stoppers fugitive of the week and other needed information.

FY 12-13

Goals:

- Add two more positions to the street crimes unit.
- Add two more crime analysts to better support geo-command concept.
- Incorporate crime prevention at the patrol officer level with the civilian crime prevention specialist overseeing the program.
- Have better communication between RID and other Divisions.
- Work to ensure that Compstat becomes a regional collaboration of not only law enforcement, but all entities that deal with the recurring problems associated with crime in general.
- Educate the public on the use of on-line reporting.
- Work toward reducing Part 1 crimes by 3% for the upcoming calendar year, in support of the department's strategic business plan.
- Identify and purchase Crime Analysis software that will allow the analysts more time to actually analyze data instead of spending a majority of their time compiling data.
- Move the main entrance of the SCU offices from the main lobby to the north wall just inside the secured PD entrance.
- Assist our Crime Analysts in becoming certified.

Objectives

- Continue to alert the media about crime trends and the needs of the department, to include the use of Twitter and Facebook in conjunction with Department and City PIO's.
- Provide timely public service announcements that correspond to issues that the community faces.
- Continue to provide free residential and business security surveys.
- Use National Night Out as a spring board for a campaign to urge citizens that crime prevention starts with them. "It starts with me!" slogan.
- Continue to expand the use of our department's web site (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.
- Assist the Geo-Commander's with Intel and mapping needs necessary to facilitate quarterly meetings with citizens in their Geo Areas.

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 11-12 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 2009-10	ACTUAL 2009-10	PROJECTED 2010-11	PROJECTED 2011-12
Search Warrants Executed	60	60	105	65	70
Hours Utilizing in Training	600	1,200	1,311	1,000	1,200
Amount of Stolen Property Recovered	0	130,000	15,310	60,000	10,000
SOD Cases Filed	400	450	1,040	450	750

EXPENDITURES	ACTUAL 2009-10	APPROVED 2010-11	REVISED 2010-11	APPROVED 2011-12
Personal Services	\$968,485	\$926,710	\$956,680	\$943,500
Supplies	36,375	41,320	36,120	42,260
Maintenance	5,620	5,460	6,090	5,910
Other Services and Charges	102,606	114,670	113,510	125,800
Capital Outlay	0	0	0	0
TOTAL	\$1,11,086	\$1,088,160	\$1,112,400	\$1,117,470
Total Full-Time Personnel	13	13	11	11

SPECIAL OPERATIONS DIVISION

FY 10-11

Accomplishments

- Seized approximately \$69,179 in currency
- Recovered approximately \$6,900 in stolen property
- Seized approximately \$341,306 in illegal drugs
- Executed 93 search warrants for fiscal period
- Conducted warrant entry training in conjunction with Abilene Police Department SWAT Team
- Qualified each agent to use and carry duty rifles
- Qualified each agent in Taser use with 100% participation

FY 12-13

Goals

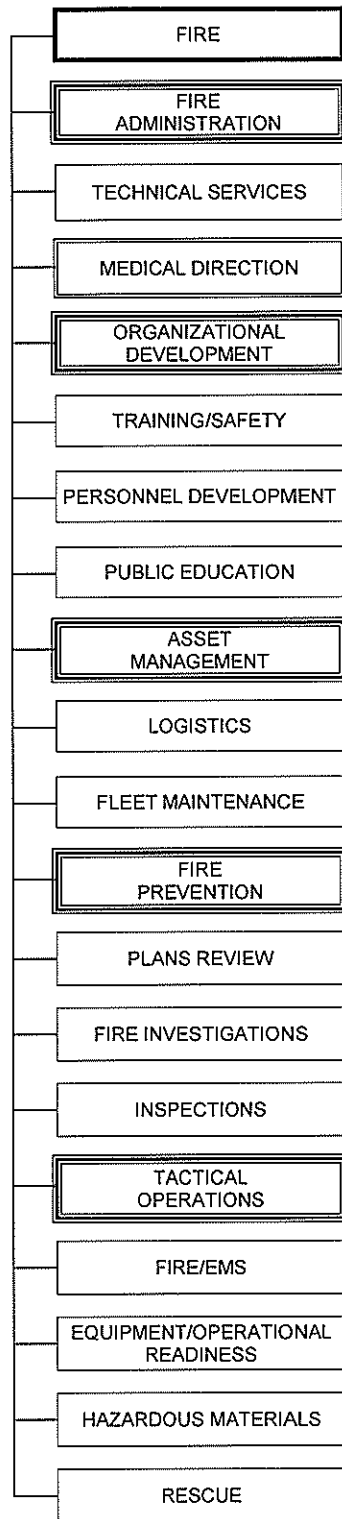
- Increase effectiveness, safety, and efficiency of division by providing adequate training
- Increase informant contact and maintain current rapport with established informants
- Concentrate efforts toward specific areas of criminal activity
- Provide quality assistance to other divisions and agencies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

Objectives

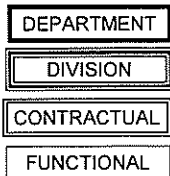
- Continued educational training in areas of search and seizure, and covert criminal investigations
- Pursue training to enhance safety of officers and citizens during the execution of search warrants
- Aggressively pursue street level drug investigations
- Target career criminals and repeat offenders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

ORGANIZATION CHART

OCTOBER 2011



LEGEND



FIRE
General Fund
DEPARTMENT SUMMARY

Description

The Fire Department consists of five divisions: Fire Administration, Tactical Operations, Asset Management, 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.

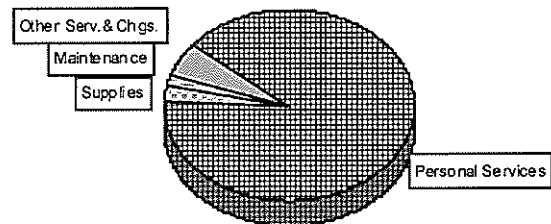
DEPARTMENT REVENUE	ACTUAL 2009-10	REVISED 2010-11	APPROVED 2011-12
TOTAL	\$157,204	\$157,710	\$123,000

EXPENDITURES BY DIVISION	ACTUAL 2009-10	REVISED 2010-11	APPROVED 2011-12
5515 Fire Administration	\$369,282	\$775,280	\$730,170
5535 Organizational Development	811,453	952,760	962,060
5545 Asset Management	1,042,390	1,094,320	942,900
5560 Fire Prevention	551,212	745,870	690,820
5575 Tactical Operations	12,253,795	13,530,210	13,678,720
TOTAL	\$15,028,132	\$17,098,440	\$17,004,670

TOTAL FULL TIME PERSONNEL	ACTUAL 2009-10	REVISED 2010-11	APPROVED 2011-12
	177	176	180

EXPENDITURES BY CLASSIFICATION
APPROVED 2011-12

Personal Services	\$15,211,720
Supplies	474,910
Maintenance	313,050
Other Serv. & Chgs.	1,004,990
Capital	0
Total	\$17,004,670



**GENERAL OPERATING
FIRE
REVENUE SOURCES**

Description	2010 Actual	2011 Approved	2011 Revised	2012 Approved
Recoverable Overtime	\$5,320	\$18,850	\$19,760	\$18,200
Taylor County Fire Protection Fee	80,000	80,000	80,000	80,000
Fire Prevention License	20,106	18,000	18,000	18,000
Miscellaneous Recoveries	38,211	32,320	39,950	6,800
Sale of Equipment	11,405	0	0	0
Motor Vehicle Damage Claims	2,162	0	0	0
Department Total	\$157,204	\$149,170	\$157,710	\$123,000

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 11-12 Goals/Programs

- Work with our local ambulance provider to initiate suggestions from the 2010 EMS Citizen's Advisory Committee. These include:
 - ▶ Implementation of Emergency Medical Dispatch (EMD).
 - ▶ Data collection reconciliation.
 - ▶ Modifications to the current License Agreement.
 - ▶ Patient Refusal Process improvements.
 - ▶ Dispatch to Dispatch communications.
- Purchase, develop, and implement Emergency Medical Dispatch (EMD), a program designed to triage EMS calls and response apparatus based on patient needs. This project was recommended to the City Council by the EMS Citizens Advisory Committee to improve efficiency and reduce costs associated with Department-provided patient care.
- 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).
- Complete full implementation of the Live Move-up Module (LiveMUM) program. This system continually monitors fire equipment status and location, relocating units, as needed, to provide better city coverage and reduced response times.
- Work closely with Information Technology and the Abilene Police Department to deploy updated mobile data computers for all emergency response units.
- Begin multi-year migration from current portable radio model, which is no longer produced or supported by the manufacturer, toward one that will be manufacturer-supported for 12+ years.

EXPENDITURES	ACTUAL 2009-10	APPROVED 2010-11	REVISED 2010-11	APPROVED 2011-12
Personal Services	\$275,165	\$275,550	\$301,730	\$305,460
Supplies	1,229	2,000	15,110	1,850
Maintenance	2,350	1,710	1,710	2,110
Other Services and Charges	359,338	355,390	356,120	420,750
Capital Outlay	0	0	100,610	0
TOTAL	\$638,082	\$634,650	\$775,280	\$730,170
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 11-12 Goals/Programs

- Continue to make improvements at the D. C. Musick Training Facility. Including working toward constructing a live burn project and pouring concrete pads around our current training props.
- Instruct an officer training program for newly promoted Lt.'s and firefighters eligible to work Out of Class.
- Instruct a paramedic training program for 17 students.
- Coordinate and conduct a successful Abilene Area Fire Conference and Citizens Fire Academy.
- Conduct promotional processes as needed.
- Instruct a driver/operator training course for the Abilene Fire Department.
- Instruct all area 3rd grade elementary students about fire safety by attending the Abilene Fire Department – Fire Safety House.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2009-10	ACTUAL 2009-10	PROJECTED 2010-11	PROJECTED 2011-12
Continuing Education Hours:					
Fire	3,600	3,600	3,600	3,600	3,600
EMS	3,600	20,100	20,100	4,640	13,000

EXPENDITURES	ACTUAL 2009-10	APPROVED 2010-11	REVISED 2010-11	APPROVED 2011-12
Personal Services	\$708,820	\$703,100	\$777,370	\$788,620
Supplies	31,882	32,210	39,680	38,960
Maintenance	2,360	2,470	2,470	3,680
Other Services and Charges	68,391	115,160	133,240	130,800
Capital Outlay	0	0	0	0
TOTAL	\$811,453	\$852,940	\$952,760	\$962,060
Total Full-Time Personnel	8	7	8	8

ORGANIZATIONAL DEVELOPMENT

FY 10-11

Accomplishments

- Expanded the EMS training content to include new requirements for paramedic first responders.
- Administered a hiring process that hired 22 new AFD employees.
- Instructed all area 3rd graders in fire safety education at the AFD fire safety house.
- Conducted a successful Abilene Area Fire Conference and Citizens Fire Academy.
- Improved the training resources utilized by the Abilene Fire Department.
- Completed Battalion Chief and Lieutenant's promotional process.

FY 12-13

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 to coordinate all program responsibilities, and assisting with integration of the new paramedics into their roles within the Abilene Fire Department.

Objectives

- Complete paramedic training program for 17 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.
- Continue to identify the need for concrete pads around our training props and engine areas.
- Send one training staff person to receive driver/operator certification.
- Streamline AFD training to assure paramedics are receiving the additional training hours required.
- Work with Human Resource Office to administer hiring and promotional processes.

ASSET MANAGEMENT

Description

The Asset Management 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 11-12 Goals/Programs

- Continue to upgrade the protective clothing worn by the Department's personnel as required by NFPA Standard 1851.
- Purchase and take delivery of new 1500 GPM pumper.
- Retrofit three AFD engines with Compressed Air Foam Systems (CAFS). This will improve our fire ground efficiencies and should have a positive impact on our ISO rating.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2009-10	ACTUAL 2009-10	PROJECTED 2010-11	PROJECTED 2011-12
Number of Vehicles	45	45	45	45	45

EXPENDITURES	ACTUAL 2009-10	APPROVED 2010-11	REVISED 2010-11	APPROVED 2011-12
Personnel Services	\$533,167	\$267,790	\$251,530	\$251,810
Supplies	280,869	382,870	395,590	377,300
Maintenance	172,869	246,070	382,070	259,050
Other Services and Charges	55,485	61,450	65,130	54,740
Capital Outlay	0	0	0	0
TOTAL	\$1,042,390	\$958,180	\$1,094,320	\$942,900
Total Full-Time Personnel	3	3	3	3

ASSET MANAGEMENT

FY 10-11

Accomplishments

- Developed specifications for new pumper.
- Made progress in upgrading the personal protective equipment (PPE) worn by AFD personnel by replacing 45 sets of bunker gear to meet NFPA standard 1851.
- Expanded the PPE testing and inspection program to meet NFPA standard 1851.

FY 12-13

Goals

- Replace the driveways at Station 6 and Station 4 with concrete surface.
- Replace breathing air compressor at training field

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 11-12 Goals/Programs

- Train and certify new shift investigator 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.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2009-10	ACTUAL 2009-10	ACTUAL 2010-11	PROJECTED 2011-12
Fire Prevention Inspections	500	500	1,046	1,031	750
Fire Permits	500	500	816	643	500
Code Violation Follow Up Inspections	100	100	352	301	150
Plan Reviews	150	150	134	152	150

EXPENDITURES	ACTUAL 2009-10	APPROVED 2010-11	REVISED 2010-11	APPROVED 2011-12
Personal Services	\$514,736	\$590,260	\$707,040	\$628,160
Supplies	1,849	4,100	2,780	10,700
Maintenance	2,070	2,160	2,160	14,260
Other Services and Charges	32,557	33,270	33,890	37,700
Capital Outlay	0	0	0	0
TOTAL	\$551,212	\$629,790	\$745,870	\$690,820
Total Full-Time Personnel	7	7	7	7

FIRE PREVENTION

FY 10-11

Accomplishments

- Inspected 1,674 facilities for fire and life safety compliance.
- Trained and certified one fire inspector/investigator as a fire inspector.
- Adopted 2009 International Fire Code.

FY 12-13

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 pre-fire planning 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 11-12 Goals/Programs

- Implement Pre-Fire Plan program to develop detailed plans of City's public and commercial buildings for use by fire companies during emergency response
- Develop response capabilities & upgrade equipment of the Underwater Recovery Team equipment to comply with NFPA 1670

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2009-10	ACTUAL 2009-10	PROJECTED 2010-11	PROJECTED 2011-12
Rescue/Medical Emergencies	N/A	11,200	11,102	11,250	11,425
Structure Fires	N/A	200	151	175	175
Miscellaneous Fires	N/A	550	310	500	525
Misc. Non-Fire, Non-EMS Emergencies	N/A	3000	3082	3000	3,300
Total Emergency Responses	N/A	14,950	14,645	14,925	15,425

EXPENDITURES	ACTUAL 2009-10	APPROVED 2010-11	REVISED 2010-11	APPROVED 2011-12
Personnel Services	\$12,029,076	\$12,544,170	\$13,162,920	13,237,670
Supplies	19,675	45,020	50,060	46,100
Maintenance	31,900	33,050	33,050	33,950
Other Services & Charges	173,144	279,020	284,180	361,000
Capital Outlay	0	0	0	0
TOTAL	\$12,253,795	\$12,901,260	\$13,530,210	\$13,678,720
Total Full-Time Personnel	155	156	158	158

TACTICAL OPERATIONS

FY 10-11

Accomplishments

- Implemented paramedic engine program
- Procured pick-up truck to pull technical rescue trailer
- Continued the implementation of the IAFF/IAFC Wellness-Fitness Initiative
- Worked with ISO field representative to complete the public protection classification survey of City of Abilene
- Developed response capabilities and aggressively supported the Texas Intrastate Fire Mutual Aid System (TIFMAS) with firefighters and equipment, battling the wildfires which ravaged the state this season.
- Coordinated efforts with Honor Flight organization to provide EMS support for a large group of World War II veterans traveling to Washington, D.C.

FY 12-13

Goals

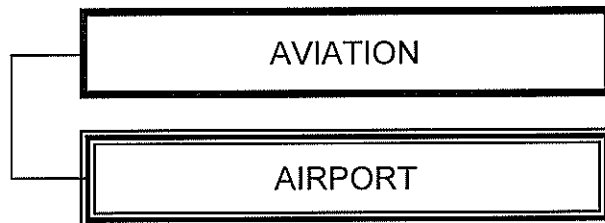
- Upgrade equipment and develop response capabilities for wild land fire fighting

Objectives

- Seek grant funding for wild land personal protective equipment.
- Complete Texas Forest Service grant for Type IV engine
- Procure specialized wild land firefighting hand tools

ORGANIZATION CHART

OCTOBER 2011



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.

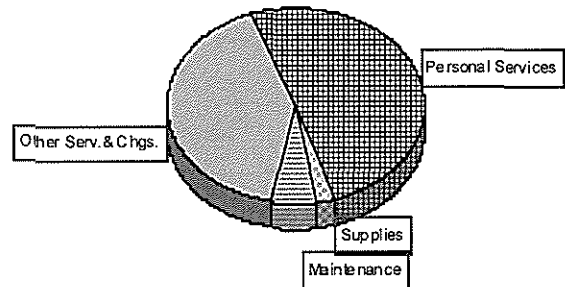
DEPARTMENT REVENUE	ACTUAL 2009-10	REVISED 2010-11	APPROVED 2011-12
TOTAL	\$1,437,959	\$1,460,850	\$1,498,160

EXPENDITURES BY DIVISION	ACTUAL 2009-10	REVISED 2010-11	APPROVED 2011-12
6060 Airport	\$1,613,442	\$1,885,150	\$1,909,820

TOTAL FULL TIME PERSONNEL	ACTUAL 2009-10	REVISED 2010-11	APPROVED 2011-12
	19	18	18

Personal Services	\$965,920
Supplies	40,600
Maintenance	112,290
Other Serv. & Chgs.	791,010
Capital	0
Total	\$1,909,820

EXPENDITURES BY CLASSIFICATION
APPROVED 2011-12





**GENERAL OPERATING
AVIATION
REVENUE SOURCES**

Description	2010 Actual	2011 Approved	2011 Revised	2012 Approved
Miscellaneous State Grants	\$13,610	\$20,000	\$20,000	\$20,000
Terminal Use	2,150	1,800	1,800	1,200
Landing Fees	56,961	46,000	54,000	52,000
Hangar Rental	37,588	32,800	34,610	40,050
Terminal Parking	468,071	460,000	460,000	460,000
Terminal Office Space	58,024	46,390	46,390	46,390
FAA Rentals	48,116	48,110	48,110	24,060
Rental Car Commission	373,724	380,200	380,200	392,200
Fuel Flowage Fees	68,521	60,000	100,000	60,000
Terminal Advertising	18,977	14,400	20,000	16,000
Land Leases	168,486	169,500	169,500	180,130
Building/Space Rental	32,992	31,490	31,490	33,380
Interfund Recoveries	89,653	87,000	87,000	166,430
Miscellaneous Recoveries	739	200	200	200
Security Badge Charge	316	0	5,530	5,600
Building & Equipment Claims	0	8,000	2,000	500
Dispensing Machines	31	30	20	20
Department Total	\$1,437,959	\$1,405,920	\$1,460,850	\$1,498,160

