

TABLE OF CONTENTS TABLE OF CONTENTS
SECTIONS IV

FY 2010 STRATEGIC PLAN/BUDGET DETAIL

SECTION IV - GENERAL OPERATING FUND

General Government

General Government Department Organization Chart and Summary	93
City Council	96
City Secretary	98
City Manager	100
City Attorney - Legal	102
Emergency Management	104

Administrative Services

Administrative Services Department Organization Chart and Summary	106
Human Resources	108
Information Technology	110

Finance

Finance Department Organization Chart and Summary	112
Revenue Sources	114
Finance Administration	115
Accounting	116
Purchasing	118
Facilities Maintenance	120
Custodial Services	122
Municipal Court	124

Planning and Development Services

Planning and Development Services Department Organization Chart and Summary	126
Revenue Sources	128
Planning and Development Services Administration	129
Planning Services	130
Community Enhancement -- Code Compliance, Environmental Health, Animal Services, and Keep Abilene Beautiful	132
Building Inspection	140

Public Works

Public Works Department Organization Chart and Summary	142
Revenue Sources	144
Public Works Administration	145
Engineering	146
Traffic and Transportation	148
Street Services	150

Police

Police Department Organization Chart and Summary	152
Revenue Sources.....	154
Police Administration.....	155
Training.....	156
Patrol	158
Traffic.....	160
Criminal Investigation.....	162
Communications	164
Records	166
Youth	168
Special Operations.....	170
Community Services	172

Fire

Fire Department Organization Chart and Summary.....	174
Revenue Sources.....	176
Fire Administration	177
Organizational Development	178
Support Services.....	180
Fire Prevention.....	182
Tactical Operations	184

Aviation

Aviation Department Organization Chart and Summary	186
Revenue Sources.....	189
Airport	190

Community Services

Community Services Department Organization Chart and Summary	192
Revenue Sources.....	194
Community Services Administration	195
Parks.....	196
Zoological Gardens	198
Recreation.....	200
Library.....	202
Civic Center	204
Senior Citizens	206

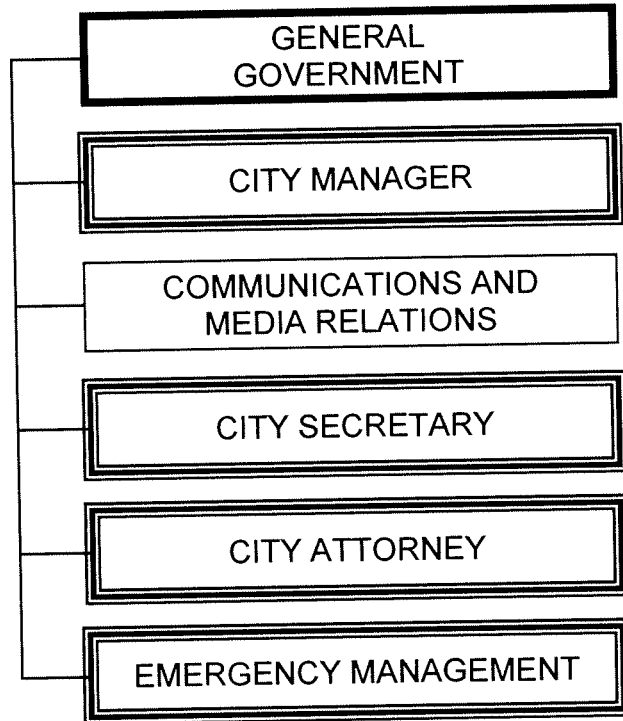
GENERAL OPERATING FUND

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 2009



LEGEND

DEPARTMENT

DIVISION

CONTRACTUAL

FUNCTIONAL



GENERAL GOVERNMENT
General Fund
DEPARTMENT SUMMARY

Description

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

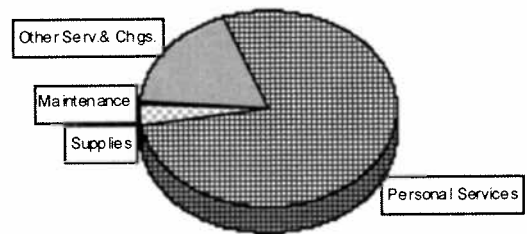
DEPARTMENT REVENUE	ACTUAL 2007-08	REVISED 2008-09	APPROVED 2009-10
Liquor License	\$25,350	\$27,140	\$27,140
Other Licenses and Permits	1,115	900	900
Emergency Management EMA Grant	60,520	55,000	60,520
Personal Recoveries	86,630	120,950	142,730
Miscellaneous Recoveries	1,356	0	0
Miscellaneous Prior Years	2,671	0	0
TOTAL	\$177,642	\$203,990	\$231,290

EXPENDITURES BY DIVISION	ACTUAL 2007-08	REVISED 2008-09	APPROVED 2009-10
1005 City Council	\$106,662	\$136,290	\$115,300
1010 City Secretary	171,222	200,250	207,950
1020 City Manager	832,735	828,790	849,620
1040 Legal	766,848	704,370	721,890
1060 Emergency Management	169,541	182,300	179,570
TOTAL	\$2,047,008	\$2,052,000	\$2,074,330

TOTAL FULL TIME PERSONNEL	ACTUAL 2007-08	REVISED 2008-09	APPROVED 2009-10
	19	19	18

EXPENDITURES BY CLASSIFICATION
APPROVED 2009-10

Personal Services	\$1,618,160
Supplies	75,360
Maintenance	3,410
Other Serv. & Chgs.	377,400
Capital	<u>0</u>
Total	\$2,074,330



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 09-10 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
- Support the Complete Count Committee's efforts for the Abilene 2010 census to promote complete and accurate census reporting

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2007-08	ACTUAL 2007-08	PROJECTED 2008-09	PROJECTED 2009-10
Activities/plans to support Council-determined critical issues	10	15	10	10	10
Activities/plans to address economic development strategy for community	10	10	10	10	10
Proclamations & other official citations	140	120	120	143	140
Major activities to solicit citizen volunteerism on boards and commissions	10	13	12	10	10

EXPENDITURES	ACTUAL 2007-08	APPROVED 2008-09	REVISED 2008-09	APPROVED 2009-10
Personal Services	\$7	\$10	\$10	\$10
Supplies	6,566	5,220	10,420	10,380
Maintenance	0	500	500	500
Other services and charges	100,089	150,620	125,360	104,410
TOTAL	\$106,662	\$156,350	\$136,290	\$115,300
Total Full-Time Personnel	0	0	0	0

City Council

FY 08-09

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 10-11

Goals

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

Objectives

- Make water conservation a priority, including expanded sale of effluent water
- Continue regular communication with state and national elected officials on issues affecting the City
- Continue to make economic development a priority for Abilene and the region
- Continue to make neighborhood clean-up and code enforcement a priority

CITY SECRETARY DIVISION

Description

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

Major FY 09-10 Goals/Programs

- Continue review of the State's recommendation for Records Recovery Plan.
- Continue the development of a Records Management Manual.
- Continue development of Records Center procedures.
- Continue inventory and documentation of City vault files and enter data for intranet access.
- Provide Records Management educational opportunities for the Assistant City Secretary and the Records Inventory Specialist.
- Finalize amendment to Records Management Ordinance to comply with State requirements.
- Prepare public information procedural guidelines for staff.
- Assistant City Secretary to complete one (1) of the four (4) required Texas Registered Municipal Clerk certification courses.
- Assist departments in complying with records destruction when records have met their retention per State Law.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2007-08	ACTUAL 2007-08	PROJECTED 2008-09	PROJECTED 2009-10
Liquor licenses collected		145	140	156	156
Public meeting notices posted		300	228	220	220
Solicitation permits issued		28	20	19	19
Municipal elections		1	1	1	1
City Council meetings		38	40	38	30
Board appointments & reappointments		145	100	100	100

EXPENDITURES	ACTUAL 2007-08	APPROVED 2008-09	REVISED 2008-09	APPROVED 2009-10
Personal Services	126,571	161,180	141,040	145,570
Supplies	2,119	2,980	2,590	2,120
Maintenance	1,223	1,200	1,200	1,200
Other Services and Charges	41,309	56,110	55,420	59,060
TOTAL	171,222	221,470	200,250	207,950
Total Full-Time Personnel	2	2	2	2

CITY SECRETARY DIVISION

FY 08-09

Accomplishments

- Scanned old Ordinances and Resolutions into the computer.
- Implemented complete inventory and documentation of records maintained in the City vault through employment of the Records Inventory Specialist.
- Continue providing records management program education to department records liaisons.
- Coordinated city elections with Taylor County Elections Office.
- Maintained City vault files (approximately 2,200 files).
- Coordinate with department record liaisons the destruction and/or relocation of records.
- Prepared for and attended 38 City Council meetings.
- Coordinated with staff and City Council 100 board appointments/reappointments.
- 64 Ordinances distributed, published and filed.
- 42 Resolutions distributed and filed.
- Prepared for and assisted with filing of personal financial forms for City officials.

FY 10-11

Goals

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

Objectives

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

City Manager

Description

The City Manager's division is committed to maintaining high levels of professionalism, training, and skills. 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 09-10 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
- Support Land Development Code process
- Implement Bond CIP projects
- Complete the centralized schedule of City fees and charges shown on the City's website to enhance citizen information flow
- Conduct an expanded-scope City Survey to benchmark Abilene against other Texas cities
- Expand accessibility to City of Abilene information through use of social media networking opportunities
- Work with Abilene Police Department and Abilene Fire Department association leaders to negotiate new Meet and Confer contracts

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2007-08	ACTUAL 2007-08	PROJECTED 2008-09	PROJECTED 2009-10
Hours of staff development per employee	60	70	60	60	60
Performance audits/evaluations on various functions within the organization	10	10	10	10	10
% departments/divisions represented on City's web page	100%	100%	100%	100%	100%
Conduct public information speaking engagements	15	15	15	15	15

EXPENDITURES	ACTUAL 2007-08	APPROVED 2008-09	REVISED 2008-09	APPROVED 2009-10
Personal Services	\$700,080	\$688,460	\$723,750	\$702,480
Supplies	11,887	8,380	9,910	47,650
Maintenance	203	280	280	300
Other services and charges	120,565	98,340	94,850	99,190
TOTAL	\$832,735	\$795,460	\$828,790	\$849,620
Total Full-Time Personnel	7	7	7	7

City Manager

FY 08-09

Accomplishments

- Produced Abilene Police Recruitment video for use on APD website
- Supported in-house staffed website redesign
- Continued to meet with City employees through Field Communications meetings
- Sponsored a graduate student intern from the LBJ School of Public Affairs – University of Texas at Austin
- Secured funding through the legislative approval process for various City of Abilene projects
- Monitored and actively participated in the state legislative process

FY 10-11

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, Housing Authority, 911 Board, Metropolitan Planning Organization, and the Venue District. Daily we address questions and concerns on a multitude of topics including contracts, employment law, water law, environmental law, economic development, personal injury, public utilities and franchises, civil service, law enforcement, open meetings, open records, federal housing laws and regulations, Municipal Court, code enforcement, zoning issues, eminent domain proceedings, litigation and bankruptcies.

Major FY 09-10 Goals/Programs

- Work with Administrative Services to develop a manager's training module on relevant legal issues
- Develop partnerships and programs to educate our internal and external clients on Municipal Court and City Ordinances
- Work with Administration to create and implement tools for development incentives
- Increase statewide participation in professional organizations for municipal lawyers
- Assist in the legislative process
- Begin a systematic revision of the City Code of Ordinances
- Continue transitioning to a paperless archive system

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	ACTUAL 2007-08	PROJECTED 2008-09	ACTUAL 2008-09	PROJECTED 2009-10
Documents processed	NA	924	1,000	935	1,000
Lawsuits	NA	8	10	12	12
Alternative dispute resolution	NA	0	3	2	8
Seminars attended	NA	17	19	9	15
Municipal Court Cases/Appeals	NA	1291	1400	1632	1700
Board Meetings	NA	252	260	276	260
Department Meetings	NA	456	500	580	600
Open Records Requests	NA	252	275	281	300
Bankruptcy claims filed	NA	1	4	0	1
Staff Meetings	NA	55	50	47	50
EXPENDITURES		ACTUAL 2007-08	APPROVED 2008-09	REVISED 2008-09	APPROVED 2009-10
Personal Services		693,063	644,060	643,470	672,150
Supplies		33,375	15,500	14,000	14,000
Other Services & Charges		40,410	46,680	46,900	35,740
Total:		766,848	706,240	704,370	721,890
Total Full-Time Personnel		9	8	8	8

CITY ATTORNEY-LEGAL

FY 08-09

Accomplishments

- Successfully handled approximately 935 contracts
- Prosecuted 1632 municipal court cases
- Processed over 281 open records requests
- Successfully defended several lawsuits and claims against the city
- Updated the uniform Contracts Manual
- Creation of Municipal Setting Designation, passage of Airport Zoning Ordinance and amendments to the Nuisance Ordinance, Building Code and Sign Regulations.
- Hosted 3 interns from 2 universities
- Participated in extended pretrial hours and held more than 1632 pretrial conferences
- Assisted in the sale of lots at Lake Fort Phantom
- Coordinated departments and consultants in the clean up of areas identified in the Environmental Self Audit.
- Assisted with the expansion of the comprehensive Energy Audit and creation of ARRA funded programs and projects

FY 10-11

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 Emergency Management

Description

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

Major FY 09-10 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 SHSP grant
- Continue technical enhancements of the Emergency Operations Center (EOC) and EOC radio room
- Conduct regular exercises to sustain and test standard operational procedures
- Continue coordination of training emergency responders and key EOC participants in obtaining National Incident Management System (NIMS) certification
- Continue training of key EOC participants in Critical Incident Management Software (Web EOC)
- Conduct Governor's Division of Emergency Management (GDEM) functional exercise

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/GOAL	PROJECTED 2007-08	ACTUAL 2007-08	PROJECTED 2008-09	PROJECTED 2009-10
Conduct 2 exercises	2	2	2	2	2
Submit EMPG annual work plan, semi-annual progress updates, and quarterly reports	4	4	4	4	4
Update/Develop EOP annexes	3	3	9	7	7
Receive EMPG Reimbursement	\$50,000	\$57,000	\$50,000	\$50,000	\$60,000
Provide public information	50 hours	65 hours	100 hrs.	65 hours	65 hours

EXPENDITURES	ACTUAL 2007-08	APPROVED 2008-09	REVISED 2008-09	APPROVED 2009-10
Personal Services	\$96,080	\$93,520	\$96,000	\$97,950
Supplies	2,951	2,600	2,490	2,710
Maintenance	970	970	970	1,410
Other services and charges	69,540	81,840	82,840	77,500
TOTAL	\$169,541	\$178,930	\$182,300	\$179,570
Total Full-Time Personnel	1	1	1	1

Office of Emergency Management

FY 08-09

Accomplishments

- Procured Homeland Security grants and equipped responders with needed equipment
- Conducted a full-scale exercise (aircraft crash) to practice emergency response and mass casualty procedures
- Developed a Hub Shelter Plan for Abilene and region to serve the gulf coast in case of a hurricane evacuation
- Conducted a tabletop exercise for the Hub Shelter Plan
- Ensured the City of Abilene is further trained in National Incident Management System (NIMS) for city-wide responses by providing training and exercises
- Regularly tested warning systems utilizing Emergency Alert System (EAS), CodeRED® telephone calling system, and cable television interrupt
- Enhanced storm tracking capabilities by equipping Storm Ready Center with new technical software and computer equipment
- Partnered with National Weather Service to host the annual SkyWarn Storm Spotter Training
- Assisted area daycares, nursing homes, universities, and businesses with preparation of a disaster response plan
- Prepared for an audit of the State Homeland Security Program (SHSP)

FY 10-11

Goals

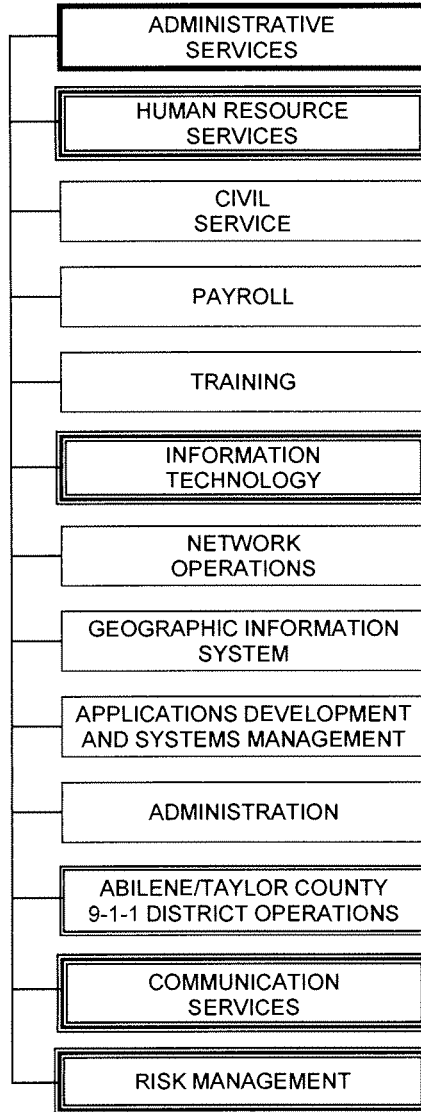
To protect lives and save property by preparing the city for disaster responses, increasing training opportunities, and continuing the process of making the community disaster resistant by ensuring a high level of readiness for emergency or disaster response for the City of Abilene and Taylor County.

Objectives

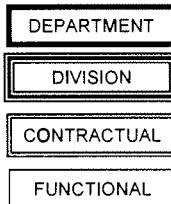
- Ensure EMPG actions are met
- Update the Hazard Mitigation Action Plan milestones
- Ensure the Emergency Operations Plan and Annexes are up to date
- Conduct regular exercises concentrating on National Incident Management System (NIMS) standards
- Ensure EOC personnel are continually trained and updated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

ORGANIZATION CHART

OCTOBER 2009



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.

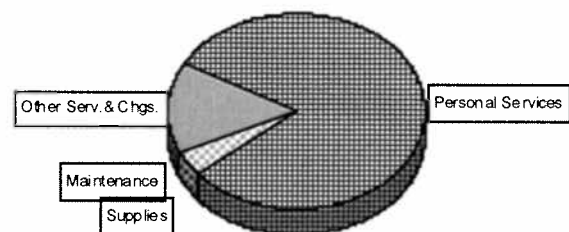
DEPARTMENT REVENUE	ACTUAL 2007-08	REVISED 2008-09	APPROVED 2009-10
Sale of Maps and Publications	\$851	\$600	\$600
Personal Recoveries	156,532	141,220	142,080
Miscellaneous Recoveries	471	470	1,000
Miscellaneous Revenue	4,152	3,900	3,900
City University	1,250	1,200	1,500
TOTAL	\$163,256	\$147,390	\$149,080

EXPENDITURES BY DIVISION	ACTUAL 2007-08	REVISED 2008-09	APPROVED 2009-10
1510 Human Resource Services	\$1,208,918	\$1,098,210	\$1,149,860
1550 Information Technology	1,182,097	1,164,850	1,045,540
TOTAL	\$2,391,015	\$2,263,060	\$2,195,400

TOTAL FULL TIME PERSONNEL	ACTUAL 2007-08	REVISED 2008-09	APPROVED 2009-10
	28	29	28

EXPENDITURES BY CLASSIFICATION APPROVED 2009-10

Personal Services	\$1,765,570
Supplies	92,580
Maintenance	660
Other Serv. & Chgs.	336,590
Capital	<u>0</u>
Total	\$2,195,400



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 09-10 Goals/Programs

- Attract, hire and retain quality employees and develop the full potential of employees, supervisors and managers.
- Continue to develop new classes for our Engaged in Excellence development plan.
- Offer New Manager Orientation class to new division managers and directors.
- Offer Spanish training to various functional areas.
- Continue to maintain the classification plan through market-based surveys with comparable municipalities throughout the year and include a comprehensive evaluation of our compensation system.
- Continue to review benefit and compensation packages to remain competitive in attracting and retaining quality employees.
- Work closely with Benefits Consultant to continue to evaluate costs and strategies to meet the on-going challenges of increasing costs to health care and its effect on employees and the self-insurance fund.
- Continue to encourage use of Employee Assistance Program (EAP).
- Continue the "Lunch and Learn" series with our EAP vendor.
- Continue to monitor the Performance Management Processes, evaluate feedback and recommend any needed revisions identified.
- Continue the implementation of the new computer software for Payroll, Benefits and Human Resource Information Management. Train division staff to use the new capabilities of the system. Prepare for the next stages of full implementation which is planned after the Financial system has been implemented.
- Keep abreast of ongoing employment legislation, such as changes to FMLA, ADA, HIPAA, FCRA and other Federal and State laws, and integrate changes into policies and procedures, practices and training. Continue to review and update the Policies and Procedures Manual.
- Continue to streamline HR practices, procedures, employment forms and employment processes.
- Continue to expand information and capabilities of the website for Human Resources to provide enhanced recruiting services and to offer enhancements to our intranet site for employee services, communication and availability of on-line Human Resource forms.
- Continue to review and create additional customer service initiatives.
- Continue to offer City University program to citizens.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2007-2008	ACTUAL 2007-08	PROJECTED 2008-09	PROJECTED 2009-10
# of Vacancies	288	400	582	400	400
% Minority/female hired	19%/48%	30%/45%	26%/43%	30%/45%	30%/45%
% Minority/female promoted	19%/48%	19%/30%	25%/36%	19%/30%	19%/30%
% Turnover	12.48%	15.00%	16.12%	15.00%	15.00%

EXPENDITURES	ACTUAL 2007-2008	APPROVED 2008-2009	REVISED 2008-2009	APPROVED 2009-2010
Personnel Services	792,884	783,090	798,720	804,110
Supplies	55,726	98,470	94,470	86,930
Maintenance	346	660	660	660
Other Services and Charges	359,962	289,160	204,360	258,160
Capital Outlay				
TOTAL	1,208,918	1,171,380	1,098,210	1,149,860
Total Full-Time Personnel	11	11	11	11

HUMAN RESOURCES

FY 08-09

Accomplishments

- Recruited for entry level Firefighters November 2008 through January 2009 with an effective hiring date in March 2009.
- Recruited for entry level Police Officers January through March 2009 with an effective hiring date to begin the training academy in June 2009. Also conducted promotional exams for Police Sergeant and Lieutenant, as well as an in-house assessment center for the Sergeant promotional process.
- Conducted annual pay and compensation study for benchmark positions with selected peer cities.
- Implemented compensation and pay plan adjustments for Salary Ranges 15-59, plus Fire and Police scheduled increases.
- Continued to monitor the employee-designed Performance Management system and utilization of the appraisal forms for Non-Exempt, Exempt and Management Staff for consistency.
- Continued the Engaged in Excellence initiative which identifies training, development and communication activities aimed at engaging all employees in carrying out the City's mission. Core training courses are offered to employees, supervisors and managers on an ongoing basis.
- Conducted training for City Employees in over 19 subjects. Over 1,000 employees attended training during the fiscal year. Two (2) new courses were introduced this year: My Generation at Work and Customer Service Part 2. Civil Treatment for Employees and Civil Treatment for Managers were updated to reflect current material and issues.
- Held the 19th Employee Leadership Conference/Development Center in March for approximately 140 employees. The conference theme was *Game On: Abilene*.
- Continued to post Human Resource forms on the City's intranet for improved convenience and to reduce printing costs.
- The employee Wellness Committee continues to offer numerous activities throughout the year. These include: Exercise classes, Family Fun Nights, Weight Loss Challenge and an Olympic competition. Cooking classes were added to the wellness activities and every month's class was sold out. A Health Fair was held in January with health assessments, classes and the opportunity to visit with over 30 vendors available to employees.
- The Mayor's Round-up 5K Walk/Run held in April. A record 460 people participated in the event.
- Coordinated and conducted fourteen (16) benefit re-enrollment meetings for over 700 employees and retirees for the health, prescription, flexible spending accounts, dental, vision plans, employee assistance and other voluntary benefits. Introduced new COACH benefit available for all full time and part time employees who are not enrolled into our self-funded health plan.
- Re-enrollment meetings focused on educating employees to become better consumers of our health care plan and to introduce our wellness initiatives.
- The Benefits Committee, composed of members of all City departments, continues to meet monthly to review employee benefit plans. After serving on the committee for one year, members have become educated benefits liaisons. Each member ensures that their departments and/or divisions are aware of benefit events and communication.
- The Benefits Scoop newsletter has been in circulation for over a year and provides new information each quarter.
- The Benefits Committee implemented a quarterly "Lunch and Learn" series in coordination with our Employee Assistance Plan (EAP) vendor.
- Continued efforts to more effectively focus recruiting efforts through specialized on-line postings, career fairs, bumper stickers, billboards, and the City's website.
- Continued to enhance our website for easier navigation and added information for applicants and citizens.
- The City University program, designed to promote citizens' awareness of City government and facilitate access to elected and government officials, completed its fourth successful year and began its fifth year in September 2009. One hundred fifty-five citizen participants have enrolled for the nine-month program in the past five sessions.

FY 10-11

GOAL:

Provide quality customer service.

Objectives:

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

GOAL:

Attract, hire, develop and retain quality employees.

Objectives:

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

INFORMATION TECHNOLOGY

Description

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

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

Major FY 09-10 Goals/Programs

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

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2007-2008	ACTUAL 2007-08	PROJECTED 2008-09	PROJECTED 2009-10
Calls for service		6500	5327	5455	5700
Average Resolution Time for service calls	5 days	4 Days	4 Days	3 Days	3 Days
EXPENDITURES	ACTUAL 2007-2008	APPROVED 2008-2009	REVISED 2008-2009	APPROVED 2009-2010	
Personnel Services	960,972	992,380	997,270	961,460	
Supplies	4,626	7,400	6,450	5,650	
Maintenance	216,499	167,920	161,130	78,430	
Other Services and Charges					
Capital Outlay					
TOTAL	1,182,097	1,167,700	1,164,850	1,045,540	
Total Full-Time Personnel	17	18	18	17	

INFORMATION TECHNOLOGY

FY 08-09

Accomplishments

- Began the deployment of computers running Windows Vista and Office 2007
- Deployed new print and file servers for the General Government, Administrative Services, Community Services, Fire, Water, Finance, and Economic Development departments
- Upgraded the City email server to Exchange 2007
- Completed development of the "Rewards Program" for Airport passengers
- Began the replacement of the current Payroll system
- Developed a tracking application for Commercial Drivers Licenses
- Supported research and development of Automated Field Reporting for Police
- Installed new voice and data networks to support the new North Branch library
- Deployed a new web server and revamped the City public website
- Deployed a new GIS server with enhanced mapping capabilities
- Deployed eight new server systems to support the Lawson HRM and Financials implementation
- Created a new web application for Police Communications division and Fire Operations to provide real-time street and hydrant closure information
- Revamped the Animal Services database and moved it to SQL server, greatly improving performance
- Installed a new voice and data network in the Forensics lab at the Law Enforcement Center
- Completed a project to install a projector and screen to display a live feed during Council meetings
- Upgraded the City's Internet service
- Completed network upgrades for Sandy Road facilities
- Completed the I/Mobile Reassessment for Abilene Fire Department
- Replaced the mission support servers of the Public Safety Network

Major FY 10-11 Goals/Objectives

Goals

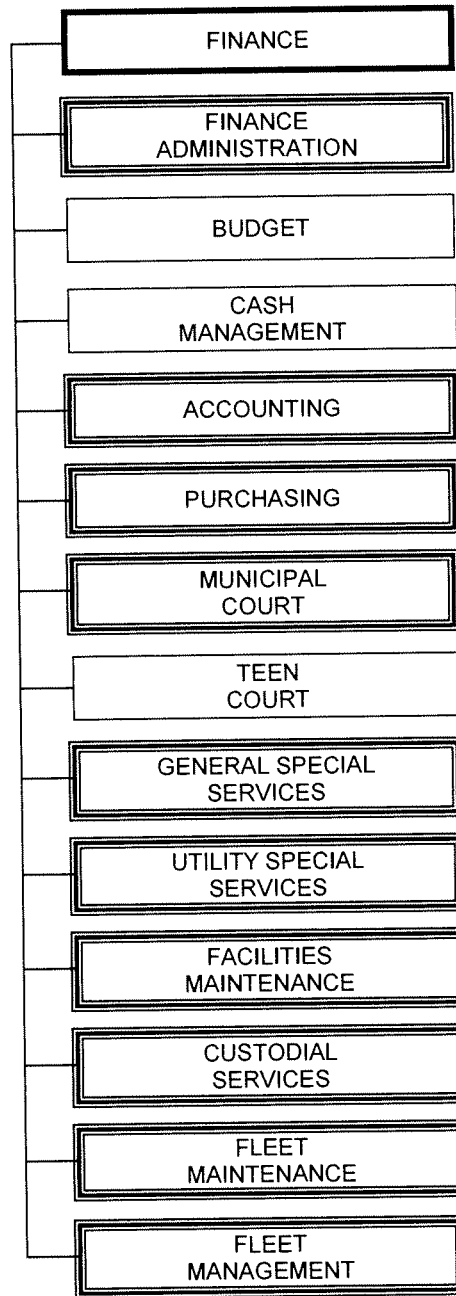
- Continue expansion of the GIS applications and usage thereof.
- Continue to expand the City's fiber optic backbone to include remotely located City facilities
- Continue management and support of the City's technology resources and activities to develop infrastructure in a cost effective manner.
- Expand public access and information dissemination through development of E-Government services
- Continue enhancement of telecommunications technology and improve efficiency of database management.
- Continue to exploit the new capabilities provided with the Lawson Enterprise Resource Planning (ERP) system to improve budgeting, financial, and human resource management

OBJECTIVES

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

ORGANIZATION CHART

OCTOBER 2009



LEGEND

DEPARTMENT

DIVISION

CONTRACTUAL

FUNCTIONAL

FINANCE

General Fund

DEPARTMENT SUMMARY

Description

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

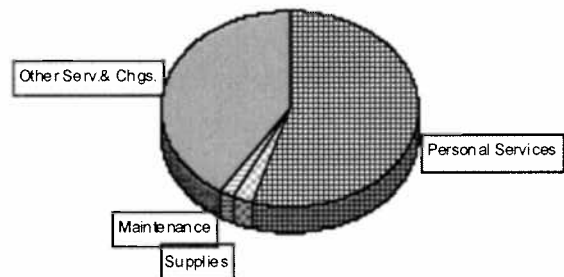
DEPARTMENT REVENUE	ACTUAL 2007-08	REVISED 2008-09	APPROVED 2009-10
TOTAL	\$59,111,955	\$60,671,720	\$61,349,080

EXPENDITURES BY DIVISION	ACTUAL 2007-08	REVISED 2008-09	APPROVED 2009-10
2010 Finance Administration	\$777,176	\$623,620	\$574,660
2020 Accounting	348,370	366,380	366,330
2030 Purchasing	164,116	167,350	170,450
2040 Facilities Maintenance	769,781	714,600	715,730
2050 Custodial Services	692,463	777,060	807,950
2060 Municipal Court	903,092	882,280	890,660
2070 General Special Services	4,295,734	3,358,170	3,762,280
2080 Cypress Plaza Facility	41,849	37,310	37,300
TOTAL	\$7,992,581	\$6,926,770	\$7,325,360

TOTAL FULL TIME PERSONNEL	ACTUAL 2007-08	REVISED 2008-09	APPROVED 2009-10
	67	68	66

EXPENDITURES BY CLASSIFICATION APPROVED 2009-10

Personal Services	\$4,015,230
Supplies	167,510
Maintenance	130,240
Other Serv. & Chgs.	3,012,380
Capital	0
Total	\$7,325,360



**GENERAL OPERATING
FINANCE
REVENUE SOURCES**

Revenue Source	Description	2008 Actual	2009 Approved	2009 Revised	2010 Approved
3001	Current Taxes	\$19,855,383	\$21,010,250	\$21,010,250	\$21,507,030
3002	Current Taxes-Fleet Lease Financing	213,821	226,270	226,270	231,300
3011	Delinquent Taxes	381,321	300,000	300,000	300,000
3131	City Sales Tax	25,772,315	26,389,350	26,155,450	26,678,560
3132	Sales Tax Retained by City	152,013	157,750	157,750	160,900
3142	Mixed Beverage Tax	243,912	210,000	240,000	240,000
3161	Electric Franchise Tax	1,539,996	1,530,000	1,450,000	1,450,000
3162	Gas Franchise Tax	1,362,333	1,375,000	1,623,670	1,200,000
3163	Telecommunication Line Fee	856,906	860,000	840,000	820,000
3164	CATV Franchise Tax	802,366	800,000	860,000	860,000
3165	Water and Sewer Franchise Tax	1,144,420	1,180,420	1,424,530	1,478,860
3168	Bingo Tax	125,039	100,000	130,000	130,000
3169	Solid Waste Services Franchise	442,650	439,260	439,260	452,590
3170	Stormwater Utility Franchise	68,890	72,620	72,620	74,810
3182	Payment in Lieu of Taxes	1,065,130	1,151,040	1,151,040	1,042,320
3185	Miscellaneous Taxes	133,107	60,000	0	0
3186	Tax Supported DCOA 1/2 Zoltek	15,155	15,000	0	0
3191	Penalty, Interest & Cost	259,250	100,000	200,000	200,000
3193	Penalty & Interest Business Pers Prop	24,761	0	35,130	20,000
3416	Teen Court Fee	9,904	12,000	9,500	9,500
3418	Administrative Fee-Venue	14,098	11,700	13,300	13,300
3600	Municipal Court Fines	1,898,790	2,012,000	1,816,000	1,800,000
3732	Returned Check Charge	5,831	5,000	5,000	5,000
3803	Investment Pool Revenue	582,593	650,000	240,000	300,000
3806	Interest	49,409	40,000	500	0
3809	Other Interest	30	0	40	0
3810	Land Leases	10,600	15,000	10,000	10,000
3816	Building/Space Rental	12,000	0	231,780	231,780
3817	ROW Rental Telephone Companies	6,799	6,800	6,800	6,800
3822	Indirect Cost Recovery	1,007,882	995,270	1,081,900	1,160,230
3828	Interfund Recoveries	75,033	35,000	75,000	75,000
3839	Miscellaneous Recoveries	17,578	100	100	100
3840	Miscellaneous Prior Years	6,334	0	1,370	0
3860	Other Contributions	10,000	0	5,000	0
3870	Sale of Land	19,800	0	0	0
3883	Transfer - Civic Center Hotel Tax	850,837	758,620	788,960	820,500
3891	Dispensing Machines	2,689	3,000	2,500	2,500
3892	Miscellaneous Revenue	72,980	60,000	68,000	68,000
	Department 200 Total	\$59,111,955	\$60,581,450	\$60,671,720	\$61,349,080

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 2007-08	ACTUAL 2007-08	PROJECTED 2008-09	PROJECTED 2009-10
Average yield	3 Mo. T-Bill	3.70	3.28	2.00	1.00
Average 3 month T-Bill Rate	NA	4.00	2.15	2.25	.20
G.O. bond ratings	AA, A1	AA, Aa3	AA, Aa3	AA, Aa3	AA+,AA
Months of undesignated balance	3.00	2.35	2.6	2.35	2.70
% general expenditures to approved	100.00	98.00	100.06	98.00	98.00
% general expenditures to revised	100.00	98.00	99.93	98.00	98.00
% general revenue to approved	99.00	98.00	102.21	98.00	98.00
% general revenue to revised	99.00	98.00	101.61	98.00	98.00

EXPENDITURES	ACTUAL 2007-08	APPROVED 2008-09	REVISED 2008-09	APPROVED 2009-10
Personal Services	\$654,221	\$574,220	\$581,580	\$530,200
Supplies	5,051	4,250	3,930	4,130
Maintenance	0	0	0	0
Other Services and Charges	117,904	79,360	38,110	40,330
Capital Outlay	0	0	0	0
TOTAL	\$777,176	\$657,830	\$623,620	\$574,660
Total Full-Time Personnel	8	8	8	8

Major Revenue Assumptions

- Property values increased approximately 8.7%, which requires a General Fund property tax rate to be \$.4693 for FY 2010 to fund the budget.
- Sales tax will exceed FY 2009 by 2.0%.
- All other revenues are anticipated to grow at a low to moderate pace.

ACCOUNTING

Description

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

Major FY 09-10 Goals/Programs

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

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2007-08	ACTUAL 2007-08	PROJECTED 2008-09	PROJECTED 2009-10
Financial reports produced	384	384	384	384	384
Workdays reports produced after month end	10	15	15	15	15
Automated checks processed	13,500	13,500	13,548	13,500	13,500
Manual checks processed	200	200	152	200	200
Ratio of manual checks to total checks	1.5	1.5	1.1	1.5	1.5
Total accounting transactions	420,000	412,500	423,456	400,000	400,000
Cost per transaction	0.80	0.89	0.82	0.92	0.92
Invoices processed	7,500	7,500	7,141	7,000	7,000

EXPENDITURES	ACTUAL 2007-08	APPROVED 2008-09	REVISED 2008-09	APPROVED 2009-10
Personal Services	\$303,348	\$304,720	\$315,960	\$313,050
Supplies	9,774	16,700	16,250	17,000
Maintenance	1,089	1,080	1,090	1,100
Other Services and Charges	34,159	32,700	33,080	35,180
Capital Outlay	0	0	0	0
TOTAL	\$348,370	\$355,200	\$366,380	\$366,330
Total Full-Time Personnel	7	7	7	7

ACCOUNTING

FY 08-09

Accomplishments

- Continued to work on accounting procedure changes to comply with new audit standards.
- Continued to work on better ways to handle credit card information from various City of Abilene locations.
- Used Central Appraisal Tax records to update property owner information on weed mowing and demolition invoices with liens. Started notifying new owners about liens filed against their property.
- Selected software vendor for new Accounting System.

FY 10-11

Goal

Complete conversion to new accounting software.

Objective

- Complete implementation of all modules of new accounting software.

PURCHASING

Description

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

The Purchasing Division continues to make significant accomplishments in performing our supportive role to City employees and citizens of Abilene through our competitive bid process and implementation of specification development 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 09-10 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 2007-08	ACTUAL 2007-08	PROJECTED 2008-09	PROJECTED 2009-10
Purchase Orders processed	3,100	3,400	4,175	3,400	3,400
Bids processed	90	120	91	120	120
Rebids	5	10	9	10	10
Specification addendums issued	35	50	41	50	50
Pre-bid conferences	20	40	48	40	40
Net revenue from annual auction	225,000	200,000	160,069	200,000	200,000
% of Purchase Requisitions processed within 5 working days	100	100	100	100	100

EXPENDITURES	ACTUAL 2007-08	APPROVED 2008-09	REVISED 2008-09	APPROVED 2009-10
Personal Services	\$152,810	\$150,740	\$154,570	\$156,060
Supplies	4,083	3,400	3,400	3,600
Maintenance	90	80	80	80
Other Services and Charges	7,133	7,970	9,300	10,710
Capital Outlay	0	0	0	0
TOTAL	\$164,116	\$162,190	\$167,350	\$170,450
Total Full-Time Personnel	3	3	3	3

PURCHASING

FY 08-09

Accomplishments

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

FY 10-11

Goal

Communicate what we are doing.

Objectives:

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

Goal

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

Objectives:

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

FACILITIES MAINTENANCE

Description

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

Major FY 09-10 Goals/Programs

- Continue to update and identify priority infrastructure needs at all facilities for future CIP or CO funded projects.
- Assist the Schneider Electric (TAC) with the implementation of Phase II energy management mechanical equipment & computer software operations to obtain estimated energy cost savings.
- Continue proactive work program with JD Koontz Engineering Roofing Consultant to identify potential problems and follow up to make roofing inspections and develop preliminary plans for repairs of targeted facilities.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/GOAL	PROJECTED 2007-08	ACTUAL 2007-08	PROJECTED 2008-09	PROJECTED 2009-10
Number of Work orders/Month	300	200	200	200	200
Cost per work order	\$100	\$92	NA	NA	NA

EXPENDITURES	ACTUAL 2007-08	APPROVED 2008-09	REVISED 2008-09	APPROVED 2009-10
Personal Services	\$501,331	\$483,880	\$514,290	\$511,190
Supplies	28,948	31,800	34,050	28,400
Maintenance	165,171	103,050	93,050	98,250
Other Services and Charges	74,331	95,010	73,210	77,890
Capital Outlay	0	0	0	0
TOTAL	\$769,781	\$713,740	\$714,600	\$715,730
Total Full-Time Personnel		28	11	11

FACILITIES MAINTENANCE

FY 08-09

Accomplishments

- Staff turnover was minimal.
- Phase I of the Energy Management Program was implemented.
- Critical equipment failures were minimal.

FY 10-11

Goal

To provide safe, cost-effective, & energy efficient maintenance/renovation/construction management services for city-owned facilities 24/7.

Objectives

- Minimize opportunities for worker safety incidents by closely monitoring high-risk tasks.
- Closely monitor the Phase I energy savings initiatives to meet targeted dollar costs.
- Decrease operational costs by evaluating service priorities and minimizing maintenance expenditures at non-critical facilities.

CUSTODIAL SERVICES

Description

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

Major FY 09-10 Goals/Programs

- Fully staffed.
- Fully equipped.
- Monthly safety meetings.
- Shampoo carpet on a rotating basis.
- Continue to maintain the following services: custodial (cleaning), courier, mail, copy paper, printing and reproduction.
- Purchase a Low Speed Buffer to be used for stripping floors.
- Clean 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

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

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2007-08	ACTUAL 2007-08	PROJECTED 2008-09	PROJECTED 2009-10
Number of buildings cleaned daily	30	30	30	32	32
Number of buildings with daily courier service	23	23	23	23	24
Number of pieces of mail processed monthly	16,500	16,500	16,500	16,500	16,500

EXPENDITURES	ACTUAL 2007-08	APPROVED 2008-09	REVISED 2008-09	APPROVED 2009-10
Personal Services	\$582,708	\$623,110	\$646,150	\$677,630
Supplies	77,816	93,060	89,880	91,130
Maintenance	3,280	5,350	3,150	4,000
Other Services and Charges	28,659	35,280	37,880	35,190
Capital Outlay	0	0	0	0
TOTAL	\$692,463	\$756,800	\$777,060	\$807,950
Total Full-Time Personnel	19	19	20	20

CUSTODIAL SERVICES

FY 08-09

Accomplishments

- Monthly safety meetings.
- Provided custodial services for 31 buildings.
- Took on additional floor space to maintain.
- Maintained courier service, mail service, copy paper supply service, copier machine service, and print service for City employees.
- Missed only one day of courier service.
- Assisted Facilities Maintenance with early detection of maintenance problems.
- Continued a working partnership with Facilities Maintenance.
- Stripped and waxed 3 Recreation Centers.
- Shampooed carpet on a rotating basis.

FY 10-11

Goals

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

Objective

- Replace out dated equipment and vehicles.

MUNICIPAL COURT

Description

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

Major FY 09-10 Goals/Programs

- Continue to implement court security enhancements.
- Continue to improve collection efforts.
- Continue to implement imaging system.
- Participate in the State-wide warrant round-up.
- Enhance the Community Service Work Program.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2007-08	Actual 2007-08	Projected 2008-09	PROJECTED 2009-10
Traffic cases filed	NA	21,000	20,800	23,000	21,500
Traffic cases paid	NA	16,000	15,639	16,500	16,000
Traffic cases dismissed	NA	6,500	6,068	6,500	6,200
Parking cases filed	NA	2,500	1,440	2,100	1,900
Parking cases paid	NA	2,000	1,127	1,500	1,500
Parking cases dismissed	NA	600	1,150	300	300

EXPENDITURES	ACTUAL 2007-08	APPROVED 2008-09	REVISED 2008-09	APPROVED 2009-10
Personal Services	\$752,858	\$750,880	\$737,000	\$732,890
Supplies	28,395	29,600	25,950	23,250
Maintenance	1,685	2,290	1,780	1,810
Other Services and Charges	120,154	140,360	117,550	132,710
Capital Outlay	0	0	0	0
TOTAL	\$903,092	\$923,130	\$882,280	\$890,660
Total Full-Time Personnel	19	19	19	17

MUNICIPAL COURT

FY 08-09

Accomplishments

- Processed warrants and brought them up to date from 2008 to present.
- Participated in the State-wide warrant round-up
- 3,080 hours of community service work performed.
- Obtained volunteer services through a state agency in order to help with the collection process at no cost to the city. Two volunteers work approximately 20 hours each, per week.
- Networked with a number of other departments and agencies to facilitate the completion of numerous cases.

FY 10-11

Goals

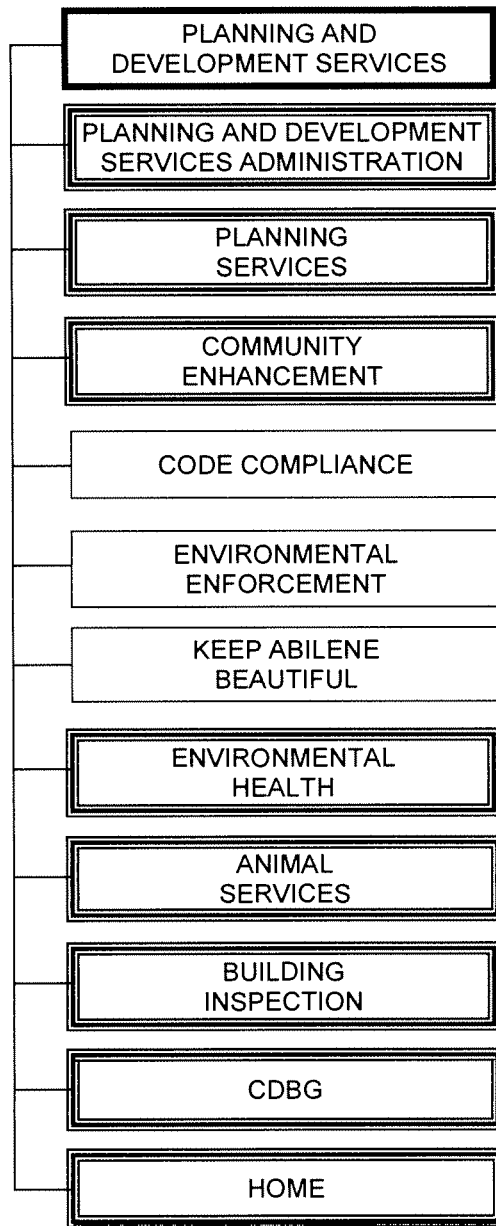
- Continue to seek ways to provide effective and quality service.
- Insure timely and efficient processing of citations in order to get the citations to a final disposition.
- Improve the collection process by taking a more aggressive approach.

Objectives

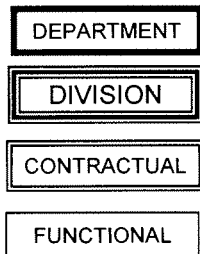
- Streamline current job duties.
- Cross train employees and continue to provide employee development through city provided training.
- Continue to review job performance and duties.

ORGANIZATION CHART

OCTOBER 2009



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, Animal Services, and Keep Abilene Beautiful. 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.

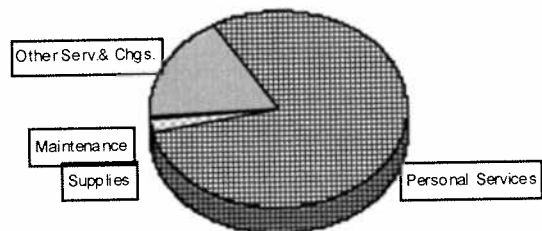
DEPARTMENT REVENUE	ACTUAL 2007-08	REVISED 2008-09	APPROVED 2009-10
TOTAL	\$1,245,526	\$1,308,100	\$1,341,450

EXPENDITURES BY DIVISION	ACTUAL 2007-08	REVISED 2008-09	APPROVED 2009-10
3000 Planning & Dev. Services Administration	\$337,526	\$359,220	\$286,400
3010 Planning Services	334,059	317,100	325,470
3020 Community Enhancement	491,473	504,360	541,960
3025 Environmental Health	283,551	274,020	284,680
3530 Building Inspection	843,776	840,340	748,410
3540 Animal Services	804,226	822,150	754,490
3550 Keep Abilene Beautiful	67,983	59,460	69,920
TOTAL	\$3,162,594	\$3,176,650	\$3,011,330

TOTAL FULL TIME PERSONNEL	ACTUAL 2007-08	REVISED 2008-09	APPROVED 2009-10
	47	48	45

EXPENDITURES BY CLASSIFICATION APPROVED 2009-10

Personal Services	\$2,396,780
Supplies	79,470
Maintenance	12,070
Other Serv. & Chgs.	523,010
Capital	0
Total	\$3,011,330



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

Revenue Source	Description	2008 Actual	2009 Approved	2009 Revised	2010 Approved
3208	Electrical License	\$1,376	\$1,200	\$1,200	\$1,200
3211	Food Establishment Permit	104,645	120,180	105,000	105,000
3212	Sign Permit	31,654	40,550	28,000	28,000
3213	House Moving Permit	4,450	1,800	1,800	1,800
3220	Contractors Registration	28,280	38,500	38,500	38,500
3221	Swimming Pool Contractors	450	650	550	500
3223	Staged Occupancy Fee	0	0	600	600
3250	Building Permit	358,344	486,000	330,000	330,000
3251	Electrical Permit	111,355	127,600	88,700	88,700
3252	Plumbing Permit	96,592	127,800	133,000	133,000
3255	Animal License	124,066	113,500	113,500	118,100
3256	Board of Adjustment	10,800	25,800	16,800	16,800
3257	Mechanical Permit	74,284	113,000	79,000	79,000
3260	Mobile Home Installation Permit	1,200	3,000	2,400	2,400
3261	Reroofing Permit	17,991	21,600	18,000	18,000
3262	Septic Tank Permit	800	1,200	1,400	2,000
3264	Temporary Certificate of Occupancy	800	3,000	5,000	5,000
3265	Special/After Hour Inspections	6,210	9,500	9,500	9,500
3267	Building Code Compliance Letter	255	550	200	200
3268	Customer Service Inspections	12,000	12,000	12,000	12,000
3269	Other Licenses and Permits	0	18,850	600	1,200
3401	Zoning Fees	19,798	122,170	87,500	87,500
3402	Sale of Ordinances and Minutes	0	150	500	50
3403	Sale of Maps and Publications	75	150	50	50
3410	Subdivision Fees	5,614	40,620	32,000	40,620
3412	Board of Building Standards	100	800	200	200
3442	Weed Mowing and Cleaning	34,712	35,000	35,000	35,000
3448	Code Enf Container Disposal	897	2,000	2,000	2,000
3454	Animal Control and Shelter Fee	42,505	38,000	45,000	39,500
3456	Disposal for Veterinarians	2,989	4,200	3,000	3,100
3457	Animal Cremation	26,207	23,200	28,500	32,630
3460	Swimming Pool Fee	10,400	14,500	14,500	14,500
3473	Vet/Spay Neuter	55,846	47,300	47,300	62,600
3474	Rabies Vaccination	23,320	20,500	20,500	26,400
3829	Sales to Private Source	1,282	0	500	0
3830	Personal Recoveries	21,600	0	0	0
3839	Miscellaneous Recoveries	12,529	5,000	5,000	5,000
3840	Miscellaneous Prior Years	441	0	0	0
3892	Miscellaneous Revenue	1,659	800	800	800
Department 250 Total		\$1,245,526	\$1,620,670	\$1,308,100	\$1,341,450

PLANNING AND DEVELOPMENT SERVICES ADMINISTRATION

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

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS FOR SELECT STRATEGIC MANAGEMENT OBJECTIVES	DEMAND/ GOAL	PROJECTED 2007-08	ACTUAL 2007-08	PROJECTED 2008-09	PROJECTED 2009-10
Percentage of Comprehensive Plan Strategies Implemented (cumulative)	100%	25%	15%	33%	70%
Percentage of New Land Development Code Completed (cumulative)	100%	10%	10%	10%	90%

EXPENDITURES	ACTUAL 2007-08	APPROVED 2008-09	REVISED 2008-09	PROPOSED 2009-10
Personal Services	314,223	358,480	338,750	264,920
Supplies	2,604	1,650	630	780
Maintenance	4,725	0	0	0
Other Services and Charges	15,974	19,530	19,840	20,700
Capital Outlay	0	0	0	0
TOTAL	337,526	379,660	359,220	286,400
Total Full-time Personnel	4	4	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 Zoning Ordinance and Subdivision Regulations are used in this process to implement established community policies. **Long-range planning** focuses on the future of the City by forecasting future conditions and providing decision makers, citizens, and stakeholders with assessments on the impacts of various strategic policy decisions. Long-range planning is most often understood in terms of Comprehensive Plans, Thoroughfare Plans, Capital Improvement Plans, Annexation Plans and similar documents. **Specialized planning** activities often include unique events, opportunities, or needs. Such special projects may include neighborhood revitalization, economic development, historic preservation or other topics.

Major FY 2009-10 Goals/Programs

- Complete and implement a new Land Development Code
- Complete and implement new applications and brochures associated with Land Development Code
- Complete the Butternut Corridor Plan
- Complete the South Downtown Plan
- Develop a Sidewalk Improvement Plan for new sidewalks in existing neighborhoods
- Complete and implement a new Sign Ordinance
- Finalize implementation of the Three Year Annexation Plan

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2007-08	ACTUAL 2007-08	PROJECTED 2008-09	PROJECTED 2009-10
Percentage of the Comprehensive Plan Strategies Implemented (cumulative)	100%	25%	15%	70%	100%
Sector, Corridor, or Small Area Plans Amended or Completed	2	0	0	3	2
Acres Annexed	As needed	0	0	0	0
Rezoning / PDD Applications Processed	As needed	40	36	35	25
Thoroughfare Closures Processed	As needed	7	5	7	7
Variances Processed	As needed	31	29	30	30
Special Exceptions Processed	As needed	48	50	48	10
Plats/Replats Processed	As needed	64	56	65	60
Site Plans Processed	As needed	60	55	50	60

EXPENDITURES	ACTUAL 2007-08	APPROVED 2008-09	REVISED 2008-09	PROPOSED 2009-10
Personal Services	293,708	275,660	279,500	288,310
Supplies	6,477	8,560	6,560	6,750
Maintenance	0	0	0	0
Other Services and Charges	33,829	31,670	31,040	30,410
Capital Outlay	0	0	0	
TOTAL	334,059	315,890	317,100	325,470
Total Full-time Personnel	7	8	8	8

PLANNING SERVICES

FY 2008-09

Accomplishments

- Adopted a revised Airport Zoning Ordinance
- Finalized the Area Plan for Lake Fort Phantom Hill and surrounding properties
- Continued development of the Amarillo Street Historic District
- Continued progress on Phase 2 of a new Land Development Code that will update and replace several development ordinances. (Consultant – Sefko Planning Group of Freese & Nichols)
- Completed 5-Year Capital Improvements Plan
- Initiated the South Downtown Plan

FY 2010-11

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

- Complete and implement a new Land Development Code
- Complete the Butternut Corridor Plan
- Initiate and implement a new Sign Ordinance
- 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
- Develop and implement an update to the City's Bicycle Plan

Community Enhancement Code Compliance

Description

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

Major FY 2009-10 Goals/Programs

- Continue and further develop partnerships between Keep Abilene Beautiful, Zoning Enforcement, Environmental Health, Animal Services, Environmental Crimes, Solid Waste Services, Stormwater Services, and Abilene Police Department to help improve the health, safety, and quality of life in Abilene.
- Explore ways to increase proactive enforcement
- Search for and promote public-private partnerships in proving the health, safety, and quality of life in Abilene
- Research how other cities use neighborhood volunteers to document code violations.
- Explore available mobile technologies and grants to improve code officer efficiency in the field.
- Continue public education and awareness of environmental crimes and proper disposal of items

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2007-08	ACTUAL 2007-08	PROJECTED 2008-09	PROJECTED 2009-10
Number of Opened Cases		5,622	4,831	5,500	4,200
Number of Closed Cases		4,700	4,011	4,200	4,400
Number of Weed Complaints		3,400	2,636	2,400	2,500
Number of Unsightly Conditions Complaints		800	1,094	600	700
Number of Junk Vehicle Complaints		763	901	500	600
Number of Houses Demolished		60	64	60	60
Number of Houses Rehabilitated		20	28	20	20

EXPENDITURES	ACTUAL 2007-08	APPROVED 2008-09	REVISED 2008-09	APPROVED 2009-10
Personal Services	353,134	370,870	377,280	388,970
Supplies	25,157	15,800	22,900	25,700
Maintenance	0	0	0	0
Other Services & Charges	113,182	129,260	104,180	127,290
Capital Outlay	0	0	0	0
TOTAL	491,473	515,930	504,360	541,960
Total Full-Time Personnel	7	8	8	8

Community Enhancement Code Compliance

FY 2008-09

Accomplishments

- Host city for the 2009 Code Enforcement Assn of Texas Annual Conference
- Increased felony cases filed to 6 and numerous misdemeanors were filed.
- Numerous presentations made to community, business, and neighborhood groups to educate the public about the new ordinance and to promote compliance through education.
- Improved coordination and cooperation between Code Compliance and Keep Abilene Beautiful, Zoning Enforcement, Environmental Health, Animal Services, Environmental Crimes, Solid Waste Services, Stormwater Services, and Abilene Police Department
- Promoted awareness and education of environmental laws to civic, business, and community organizations.
- Environmental Enforcement Officer has become an established resource and point of contact for illegal dumping, other environmental crimes, and hazardous events.
- Increased awareness of public regarding code compliance and illegal dumping issues.
- Cleaned City-owned property in the Martin Luther King Park area in partnership with Connecting Caring Communities and the Texas Workforce Center

FY 2010-11

Goals

- Continue to educate the citizens of Abilene on the nuisance code to increase voluntary compliance, especially the updated mowing and parking provisions
- Educate the citizens of Abilene on environmental crimes and increase awareness of impact of environmental crimes.
- Active enforcement of environmental crimes.
- Promote the purchase and use technology to increase efficiency of code enforcement officers

Objectives

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

Community Enhancement Division Environmental Health

Description:

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

Major FY 2009-10 Goal/Programs:

- Continue group training of the inspectors to provide a higher level of consistency in the inspection process
- Continue implementing the revisions to the Texas Food Establishment Rules and train staff and food establishments on the changes
- Continue to inspect the food establishments at a rate exceeding 90% of the monthly schedule
- Meet the appropriate State agency to receive training on the new rules regulating day care and group home inspections.
- Continue to monitor adult Culex mosquito population for presence of West Nile Virus
- Bring owners of aerobic on-site sewage facilities into compliance with code requirements requiring maintenance contracts and with submittal of required reports to the Environmental Health Section
- Assist swimming pool owners/operators compliance updates for the new adopted swimming pool ordinance.

OPERATIONAL WORKLOAD/ PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2007-08	ACTUAL 2007-08	PROJECTED 2008-09	PROJECTED 2009-10
% of food establishment inspections per schedule	100	125	110	90	90
% of swimming pool/spa inspections per schedule	100	100	140	100	100
% of day care center inspections per schedule	100	100	100	100	100
On-site sewage facility inspections	on demand	15	15	15	15
Nuisance investigations	on demand	250	357	350	350
Conduct education events	on demand	30	61	40	50

EXPENDITURES	ACTUAL 2007-08	APPROVED 2008-09	REVISED 2008-09	APPROVED 2009-10
Personal Services	230,131	228,930	220,670	229,180
Supplies	6,210	9,050	8,750	8,900
Maintenance	0	0	0	0
Other Services & Charges	47,210	49,300	44,600	46,600
Capital Outlay	0	0	0	0
TOTAL	283,551	287,280	274,020	284,680
Total Full-Time Personnel	4	4	4	4

Community Enhancement Division Environmental Health

FY 2008-09

Accomplishments:

- Inspected food establishments 93% of scheduled rate
- Conducted 25 food establishment training sessions
- Conducted 636 swimming pool/spa inspections, including assessments for compliance with updated swimming pool and spa rules
- Permitted 7 On-site sewage facilities
- Conducted 45 daycare inspections
- Adopted the state-mandated swimming pool rules and assisted pool owner/operators with compliance assessments and updates.
- Continued seasonal larviciding of standing water in right of ways
- Continued seasonal adulticiding by ULV for adult mosquitoes
- Continued seasonal monitoring of adult Culex female mosquitoes for West Nile Virus
- Continued a detailed review of the food establishment inspection process
- Continued a detailed monitoring process of each inspector for accuracy and consistency in the inspection process
- Continued a group inspection process for inspectors to standardize the inspection process
- Conducted numerous media interviews about mosquitoes and West Nile Virus
- Sanitarian obtained Designated Representative certification to assess and permit on-site sewage facilities (septic systems).

FY 2010-11

Goals:

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

Objectives:

- Standardize all of the inspectors through the Texas Department of State Health Services so that inspection scores are within 85% accurate to a standard
- Inspect food establishments at a 90% inspection rate

Animal Services

Description

Mission: The Mission of the Animal Services Division is to 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.

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

Major FY 2009-10 Goals/Programs

- Begin construction on approved renovation projects
- Develop community education programs
- Develop community adoption event
- Complete revision of Animal and Fowl ordinance
- Create consistency of enforcement of applicable laws in field services
- Obtain integrated communications for emergency calls with APD dispatch

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2008-09	ACTUAL 2008-09	PROJECTED 2009-10	PROJECTED 2010-11
Animal picked up	15,250	16,550	13,547	15,000	14,500
Complaints satisfied	12,000	12,250	8957	13,000	13,250
Animal adopted	1,800	1,825	1,623	2,000	2,250
Average response time (minutes)	25	25	38	30	25
Stray bite reports/1,000 population	.10	.06	2.7	1.0	1.00
Animal Reclaimed	1,300	1,375	1038	1,250	1,375
Stray animal call/1,000 population	7	9	5	7	6

EXPENDITURES	ACTUAL 2007-08	APPROVED 2008-09	REVISED 2008-09	APPROVED 2009-10
Personnel Services	543,131	569,960	577,780	504,150
Supplies	29,755	30,050	30,250	30,550
Maintenance	17,413	11,700	11,700	12,000
Other	213,927	214,910	202,420	207,790
Capital Outlay	0	0	0	0
TOTAL	804,226	826,620	822,150	754,490
Total Full-Time Personnel	13	13	12	12

Animal Services

FY 2007-08

Accomplishments

- Received plans from engineers for renovation
- Revised Policy & Procedure Manual
- Purchased remains processor
- Purchased new cages for sick bay
- Maintained staff training and certification
- Purchased two new trucks with transport bodies
- Obtained new phone/radio communication

FY 2010-11

Goals

- Purchase new incinerator
- Obtain new phone system with recording devices
- Hire additional Animal Control Officer
- Purchase additional truck and transport body

Community Enhancement Keep Abilene Beautiful

Description

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

Keep Abilene Beautiful coordinates 13 board members and thousands of volunteers in over 30 annual, community-wide programs and events designed to make Abilene a cleaner, safer place to live. KAB focuses efforts in five main areas: Beautification, Education, Litter Abatement, Recycling, and Non-Point Source Pollution Prevention. Objectives in these areas are accomplished through an aggressive media campaign and tens of thousands of volunteer hours contributed to the program.

Major FY 2009-10 Goals/Programs

- Initiate paper and plastic recycling on all AISD campuses.
- Grow the Keep AISD Beautiful Committee to record numbers.
- Educate younger citizens with new KAB costume character.
- Strive to place in Keep Texas Beautiful and Keep America Beautiful award categories.
- Continue to increase public awareness of KAB's mission: maintain contacts with all media outlets, coordinate efforts with the City of Abilene's Media.
- Continue to explore grant opportunities.
- Increase partnerships with businesses, neighborhood associations, civic groups and city departments.
- Decrease the amount of litter in Abilene with Adopt-A-Spot groups, neighborhood cleanups, and promotion of Don't Mess With Texas Trash-Off.
- Explore "More Green in Abilene" Reusable Bags Program and complete large beautification project with advertisement proceeds.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2007-08	ACTUAL 2007-08	PROJECTED 2008-09	PROJECTED 2009-10
Volunteer Hours Contributed		50,000	50,000	55,000	60,000
Beautification Events		25	17	20	20
Clean ups		160	163	160	160
Presentations Made		50	35	40	40
Recycling Events		20	20	20	20
Brochures Distributed		100,000	100,000	100,000	100,000

EXPENDITURES	ACTUAL 2007-08	APPROVED 2007-08	REVISED 2008-09	APPROVED 2009-10
Personal Services	51,948	50,240	42,780	53,780
Supplies	147	630	640	630
Maintenance	0	0	0	0
Other Services and Charges	15,888	18,350	16,040	15,510
Capital Outlay	0	0	0	0
TOTAL	67,983	69,220	59,460	69,920
Total Full-Time Personnel	1	1	1	1

Community Enhancement

Keep Abilene Beautiful

FY 2008-09

Accomplishments

- Received the Keep Texas Beautiful Gold Star Affiliate.
- Received the Keep Texas Beautiful Sustained Excellence Award.
- Received third place in the Governor's Community Achievement Award.
- Received the Keep America Beautiful President's Circle Recognition Award.
- Hosted a Keep Texas Beautiful Affiliate training.
- Communicate more efficiently with Abilene residents through creation of KAB website.
- Continued promotion of Spring Clean and Fall Clean in conjunction with Tire Amnesty Days, Don't Mess With Texas Trash-Off, Lake Fort Phantom cleanup, Project Re-Directory phone book recycling, School Supplies Recycling, Make A Difference Day, Recycle Christmas and many other cleanups.
- Successfully continued the Adopt-A-Spot Program and Cigarette Litter Prevention Program.
- Participated in the Home & Garden Show, Artwalks, Keepin' It Green Mall of Abilene campaign, and West Texas Fair & Rodeo parade.
- Awarded \$13,000 grant from WCTCOG to expand paper and plastic recycling in local schools.
- Continued to provide funds for city beautification projects and school beautification projects.
- Created award-winning "KAB Cowboy" PSAs with Media & Public Information Office
- Introduced child-friendly mascot Pepé Renew and involved local school children with a naming contest.
- Created the www.keepabilenebeautiful.org website.

FY 2010-11

Goals

- Concentrate on mission statement and focus areas: Litter Prevention, Beautification, and Waste Reduction.
- Increase partnerships with businesses, neighborhood associations, civic groups and city departments.
- Motivate and educate younger citizens with costume character and school recycling program.
- Continue to place in Keep Texas Beautiful and Keep America Beautiful award categories.
- Effectively advertise for programs that encourage litter and junk abatement.
- Encourage citizens to bring beautification projects to KAB board to be funded.

Objectives

- Reduce Litter Index to 1.5 (current year's rating was 1.84).
- Distribute "More Green in Abilene" Reusable bags and complete large land beautification project with advertisement proceeds.
- Expand paper and plastic recycling on AISD campuses.
- Gather data from all "green" initiatives in the city.
- Increase neighborhood cleanups by partnering with Code Compliance and Solid Waste Services.
- Create educational and attractive PSA's with City's Communication Office.

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 2009-10 Goals/Programs

- Establish review committees for the 2009 International Building, Residential, Existing Building and Energy Conservation Codes.
- Complete review of the 2009 International Mechanical, Plumbing and Fuel Gas Codes.
- Research and develop proposal to convert archived plans to electronic format.
- Develop and present educational classes on the 2009 codes.
- Develop computer based tracking system for commercial plan review with public access on the internet.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2007-08	ACTUAL 2007-08	PROJECTED 2008-09	PROJECTED 2009-10
Building Inspections		5,251	5,034	4,556	4,700
Electrical Inspections		4,260	3,739	3,065	3,200
Mechanical Inspections		3,100	2,865	2,742	2,850
Plumbing Inspections		5,290	4,854	4,348	4,450

EXPENDITURES	ACTUAL 2007-08	APPROVED 2008-09	REVISED 2008-09	APPROVED 2009-10
Personal Services	737,119	726,070	739,590	667,470
Supplies	6100	7,610	7,960	6,160
Maintenance	90	70	70	70
Other Services and Charges	100,467	109,120	92,720	74,710
Capital Outlay	0	0	0	0
TOTAL	843,776	842,870	840,340	748,410
Total Full-Time Personnel	13	13	12	12

BUILDING INSPECTION

FY2008-09

Major Accomplishments

- Developed and adopted the new irrigation ordinance for compliance with TCEQ rules and H.B. 1565.
- Reviewed and adopted the 2008 National Electrical Code.
- Established review committees and started review of the 2009 International Mechanical, Plumbing and Fuel Gas Codes.
- Sponsored continuing education classes for state licensed electricians and plumbers.
- Staff participated at the state and national level in developing new construction codes and procedures.

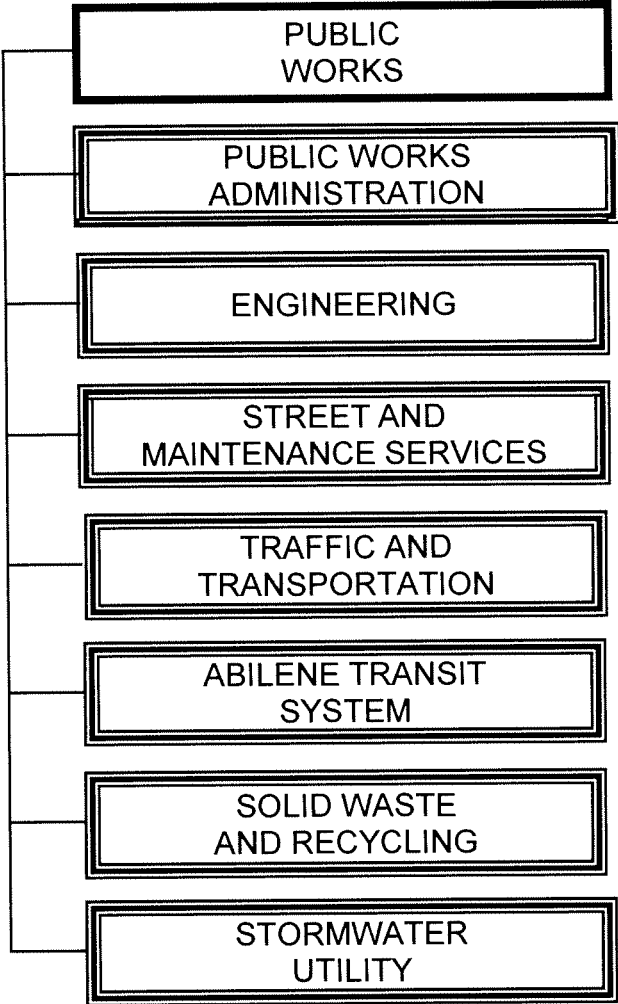
FY 2010-11

Goals/Programs

- Develop and present educational classes on the 2009 International Codes for the industry and citizens.
- Develop in-house training for staff to meet continuing education requirements for license and certification renewals.
- Implement electronic file storage for new and archived construction plans.
- Work with local, state and national organizations to develop and provide more educational opportunities locally.
- Participate in ICC at the state and national level in developing new construction codes and procedures.

ORGANIZATION CHART

OCTOBER 2009



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 concept of continuous improvement.

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

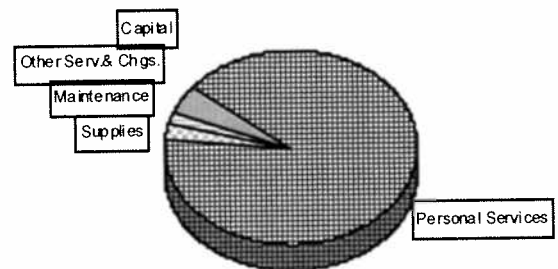
DEPARTMENT REVENUE	ACTUAL 2007-08	REVISED 2008-09	APPROVED 2009-10
TOTAL	\$2,872,614	\$2,906,790	\$2,742,330

EXPENDITURES BY DIVISION	ACTUAL 2007-08	REVISED 2008-09	APPROVED 2009-10
4010 Public Works Administration	\$492,274	\$401,710	\$443,390
4020 Engineering	923,996	792,410	568,850
4030 Traffic and Transportation	1,190,396	1,056,200	972,890
4040 Street & Maintenance Services	3,965,505	3,960,920	3,879,290
4050 Street Lighting	1,590,281	1,476,440	1,478,100
TOTAL	\$8,162,452	\$7,687,680	\$7,342,520

TOTAL FULL TIME PERSONNEL	ACTUAL 2007-08	REVISED 2008-09	APPROVED 2009-10
	94	94	84

EXPENDITURES BY CLASSIFICATION
APPROVED 2009-10

Personal Services	\$3,440,570
Supplies	81,830
Maintenance	894,830
Other Serv. & Chgs.	2,925,290
Capital	<u>0</u>
Total	\$7,342,520



**GENERAL OPERATING
PUBLIC WORKS
REVENUE SOURCES**

Revenue Source	Description	2008 Actual	2009 Approved	2009 Revised	2010 Approved
3204	Drainage Plan Review	\$2,532	\$2,500	\$3,200	\$2,500
3205	Floodplain Ins Deter	0	0	10	0
3215	Construction Parking Permit	0	20	20	20
3253	Sidewalk & Driveway Permit	13,092	12,250	12,250	10,000
3254	Taxi/Limo Licenses & Permits	515	80	500	80
3258	Development Permit	585	1,200	530	300
3259	Street Use License	1,800	1,800	1,800	1,800
3269	Other Licenses & Permits	3,520	3,000	3,000	1,760
3403	Sale of Maps & Publications	369	600	150	150
3411	Utility Plan Review Fee	250	380	250	250
3430	Parking Meters	12,716	12,000	12,000	12,000
3431	Paving Cuts	44,854	45,000	65,000	55,000
3439	Misc-Highways and Streets	1,638	1,400	850	0
3810	Land Leases	6,520	500	500	500
3817	ROW Rental Telephone Companies	0	3,860	3,860	3,860
3822	Indirect Cost Recovery	1,005,550	998,380	998,380	1,053,110
3825	Demolition and Cleanup	135,987	200,000	200,000	200,000
3828	Interfund Recoveries	87,097	0	690	0
3829	Sales to Private Source	204	0	0	0
3830	Personal Recoveries	82	0	0	0
3839	Miscellaneous Recoveries	45,018	1,200	1,000	1,000
3840	Miscellaneous Prior Years	3,540	0	0	0
3882	Transfer - Solid Waste Services	1,500,000	1,000,000	1,275,000	1,400,000
3885	Transfers	0	0	300,000	0
3889	Miscellaneous Damage Claims	6,745	0	27,800	0
	Department 305 Total	\$2,872,614	\$2,284,170	\$2,906,790	\$2,742,330

PUBLIC WORKS ADMINISTRATION

Description

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

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2007-08	ACTUAL 2007-08	PROJECTED 2008-09	PROJECTED 2009-10
City-wide Construction Projects Managed	12	20	15	17	15
City Council Agenda Items	36	30	56	30	46

EXPENDITURES	ACTUAL 2007-08	APPROVED 2008-09	REVISED 2008-09	APPROVED 2009-10
Personal Services	\$454,880	\$338,150	\$342,820	\$372,170
Supplies	1,530	2,200	2,430	1,900
Other Services & Charges	35,864	64,710	56,460	69,320
Capital Outlay		0	0	0
TOTAL	\$492,274	\$405,060	\$401,710	\$443,390
Total Full-Time Personnel	4	4	5	4

ENGINEERING

Description

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

Major FY 09-10 Goals/Programs

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

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2007-2008	ACTUAL 2007-2008	PROJECTED 2008-2009	PROJECTED 2009-2010
Designed & Completed Projects	12	20	15	17	15

EXPENDITURES	ACTUAL 2007-2008	APPROVED 2008-2009	REVISED 2008-2009	APPROVED 2009-2010
Personal Services	\$665,959	\$666,960	\$723,690	\$502,430
Supplies	5,111	5,200	6,150	4,350
Maintenance	1,750	1,800	1,800	1,700
Other Services and Charges	221,176	73,800	60,770	60,370
Capital Outlay	30,000	0	0	0
TOTAL	\$923,996	\$747,760	\$792,410	\$568,850
Total Full-time Personnel	8	8	8	7

ENGINEERING

FY 08-09

Accomplishments

- Buffalo Gap Road/Sayles Reconstruction Phase V from South 14th Street to South 7th Street
- N. 10th Reconstruction Phase V from Grape Street to Judge Ely Boulevard
- South 7th Street Reconstruction Phase IV from Barrow Street to Treadaway Boulevard
- Phase I Rebecca Lane Reconstruction from Elm Creek Bridge to Buffalo Gap Road
- Phase II Rebecca Lane Reconstruction (from Elm Creek Bridge to Hwy 277)
- Misc. Southside Residential Streets Phase II (Potomac Street – from Danville to Pioneer)
- N. 18th Street Rehabilitation from Mockingbird to Pine Street
- S. 11th St. Reconstruction from Elmwood to Treadaway Boulevard
- Misc. Northside Residential Streets Phase I & II (North 12th Street – from Mockingbird to Grape Street, Clinton Street – from North 10th Street to North 12th Street, Victoria Street – from North 10th Street to Ambler Avenue).
- Ambler Avenue Resurfacing from Mimosa Street to Burger Street
- Northway Detention Pond
- Citywide Sidewalks (incl. Curb Ramps) – Miscellaneous locations spread around the city
- Concrete Sidewalk Extension to Zoo Boardwalk
- Concrete pavement at Fire Department Training Facility
- South 27th Street from Barrow Street to Treadaway Blvd

FY 10-11

Goal

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

Objectives

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

Goal

Provide high tech innovative design for the community and ETJ.

Objectives

- Increase technical engineering within the division on an expeditious manner.
- Continue work with the U.S. Corps of Engineers and Natural Resource Conservation Services to improve the drainage systems in the Abilene area and in the county.
- Continue work with FEMA on the new flood maps working with the Map Appeal Issues.

Goal

Stay abreast or ahead of changing technology and techniques.

Objectives

- Assess and expedite training needs of the Engineering staff.

TRAFFIC & TRANSPORTATION

Description

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

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

Major FY 09-10 Goals/Programs

- Implement appropriate recommendations from the Red Light Running Engineer Analysis.

OPERATIONAL WORKLOAD/ PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2007-08	ACTUAL 2007-08	PROJECTED 2008-09	PROJECTED 2009-10
Turning movement counts	5	5		8	8
Machine counts	20	20		25	25
Parking tickets issued	3,000	3,200		2600	2,600
Emergency calls for signals	1,500	1,600		1600	1,600
Signs repaired/new signs installed	3,500	3,200		3,200	3,200
Traffic hazards abated	300	300		260	260
Raised pavement markers installed	15,000	12,000		10,000	10,000
Freeway lighting maintenance (\$/Light)	\$1	\$1		\$1	\$1

EXPENDITURES	ACTUAL 2007-08	APPROVED 2008-09	REVISED 2008-09	APPROVED 2009-10
Personal Services	\$631,220	\$741,570	\$711,100	\$745,580
Supplies	6,172	6,700	13,250	93,800
Maintenance	83,209	88,680	94,580	93,800
Other Services and Charges	315,016	385,820	373,200	360,300
Capital Outlay	0	0	0	0
TOTAL	\$1,050,617	\$1,222,770	\$1,192,130	\$1,206,630
Total Full-Time Personnel	17	17	17	16

TRAFFIC & TRANSPORTATION

FY 08-09

Accomplishments

- Completed the third phase of the bond funded traffic signal improvement project. This phase involved 17 signals.
- Implemented new signal timing for Southwest Drive at Winters freeway and Catclaw Drive.

FY 10-11

Goals

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

Objectives

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

STREET SERVICES DIVISION

DESCRIPTION

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

MAJOR FY 08-09 GOALS/PROGRAMS

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

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2007-08	ACTUAL 2007-08	PROJECTED 2008-09	PROJECTED 2009-10
# Structures demolished	42	40	33	42	42
Sq. Yds. Preventative Maintenance	290,000	290,000	276,531	290,000	290,000
Sq. Yds. Street & Alley Reconstruction	30,000	12,000	12,552	30,000	30,000
Sq. Yds. Gravel Alley Maintenance	900,000	0	930,231	900,000	900,000
Hot Mix Overlay	0	0	0	0	0
Standard Lane Miles Swept	3,400	4,000	3,592	4,000	4,000

EXPENDITURES	ACTUAL 2007-08	APPROVED 2008-09	REVISED 2008-09	APPROVED 2009-10
Personal Services	2,089,660	2,152,200	2,170,160	1,817,850
Supplies	48,600	74,160	65,810	69,680
Maintenance	620,110	619,090	523,090	744,400
Other Services & Charges	1,181,740	1,282,790	1,167,370	1,191,360
Capitol Outlay	26,000	0	0	0
Total	3,966,110	4,128,240	3,926,430	3,879,290
Total Full-Time Personnel	63	63	57	57

STREET SERVICES DIVISION

FY 08-09

Accomplishments

- Building Demolition — 41 structures
- Street and Alley Reconstruction — 30,820 square yards
- Street Sweeping — 5,076 standard lane miles
- Gravel Alley Maintenance — 1,155,733 sq. yds
- Crack Seal — 64 standard lane miles

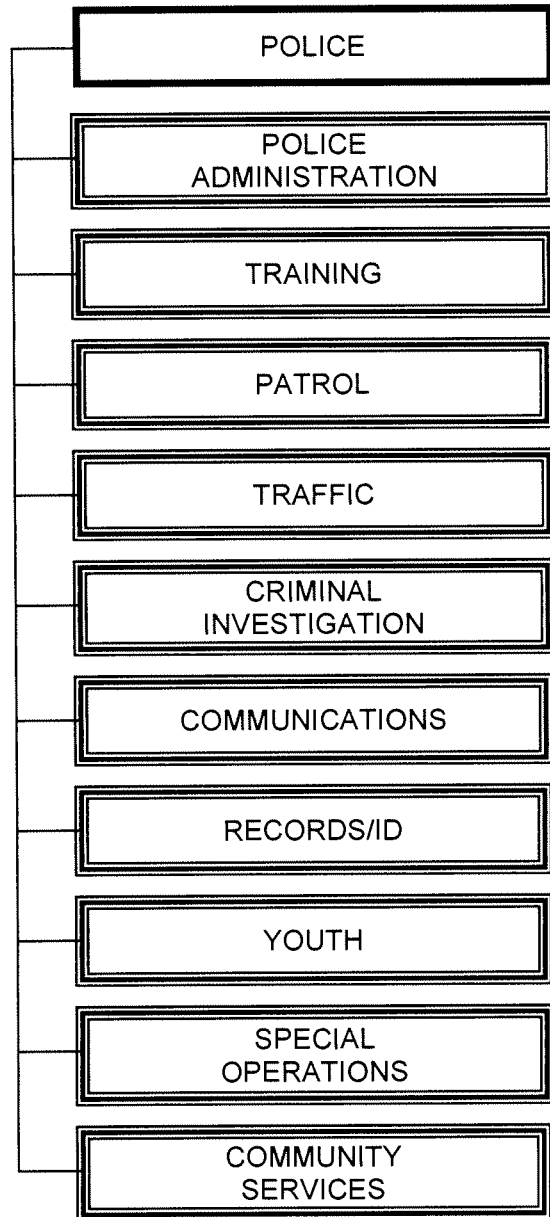
FY 10-11

Goal

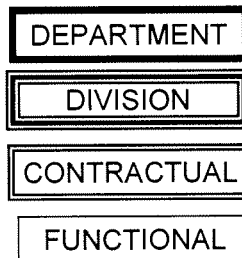
- Maximize the level of preventative maintenance using available resources.
- Continue to provide information regarding the overall decline in the condition of Abilene's pavement, and the steps that must be taken to gain control of this problem.

ORGANIZATION CHART

OCTOBER 2009



LEGEND



POLICE
General Fund
DEPARTMENT SUMMARY

Description

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

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

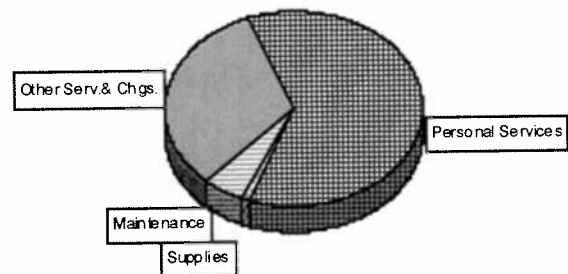
DEPARTMENT REVENUE	ACTUAL 2007-08	REVISED 2008-09	APPROVED 2009-10
TOTAL	\$1,461,364	\$1,559,640	\$1,618,530

EXPENDITURES BY DIVISION	ACTUAL 2007-08	REVISED 2008-09	APPROVED 2009-10
5005 Police Administration	\$1,238,307	\$1,284,310	\$1,229,650
5006 Training	526,662	652,190	538,910
5015 Patrol	9,178,581	9,524,830	10,390,690
5018 Traffic	859,395	944,120	1,027,600
5025 Criminal Investigation	2,448,998	2,527,550	2,828,810
5035 Communications	1,528,453	1,624,670	1,595,930
5040 Records/ID	774,071	649,210	597,900
5045 Youth	1,233,989	1,232,530	1,307,300
5065 Special Operations	1,049,164	1,131,860	1,176,150
5075 Community Services	272,376	328,350	340,750
TOTAL	\$19,109,996	\$19,899,620	\$21,033,690

TOTAL FULL TIME PERSONNEL	ACTUAL 2007-08	REVISED 2008-09	APPROVED 2009-10
	244	244	247

EXPENDITURES BY CLASSIFICATION
APPROVED 2009-10

Personal Services	\$18,564,790
Supplies	331,150
Maintenance	155,780
Other Serv. & Chgs.	1,981,970
Capital	0
Total	\$21,033,690



**GENERAL OPERATING
POLICE
REVENUE SOURCES**

Revenue Source	Description	2008 Actual	2009 Approved	2009 Revised	2010 Approved
3217	Burglars Alarm Permit	\$84,797	\$93,000	\$93,000	\$93,000
3290	Miscellaneous Federal Grants	3,991	5,000	5,700	5,000
3359	Miscellaneous State Grants	10,757	10,000	0	0
3391	Taylor County Child Advocacy	2,624	2,070	2,070	2,180
3420	Police Accident Reports	33,722	30,000	31,230	32,790
3421	Abandoned Property Disposal	290,182	266,000	233,000	250,000
3422	Recoverable Overtime	339,716	425,000	453,090	482,520
3424	False Alarm Service Fee	32,075	33,130	33,130	33,130
3425	Clearance Letters	480	800	500	500
3428	Fingerprint Fee	5,600	4,700	4,700	4,700
3830	Personal Recoveries	655,480	696,900	697,450	711,810
3839	Miscellaneous Recoveries	79	0	360	0
3840	Miscellaneous Prior Years	816	0	0	0
3869	Miscellaneous Donations	0	3,000	4,210	2,000
3872	Sale of Equipment	75	300	300	0
3889	Miscellaneous Damage Claims	68	0	0	0
3891	Dispensing Machines	902	900	900	900
	Department 500 Total	\$1,461,364	\$1,570,800	\$1,559,640	\$1,618,530

POLICE ADMINISTRATION

Description

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

EXPENDITURES	ACTUAL 2007-08	APPROVED 2008-09	REVISED 2008-09	APPROVED 2008-10
Personal Services	666,098	858,280	655,480	644,060
Supplies	7,233	6,020	6,470	6,220
Maintenance	35,077	35,070	31,610	31,780
Other Services and Charges	523,955	534,700	590,750	547,590
Capital Outlay	5,953	0	0	0
TOTAL	1,238,307	1,434,070	1,284,310	1,229,650
Total Full-Time Personnel	5	5	5	5

TRAINING DIVISION

Description

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

Major FY 09-10 Goals/Programs

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

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/GOAL	PROJECTED 2007-08	ACTUAL 2007-08	PROJECTED 2008-09	PROJECTED 2009-10
Recruits completing basic academy	NA	32	17	20	0
In-service classes conducted	NA	100	79	100	100
Firearms classes conducted	NA	100	100	100	100
Applicants taking entrance exams	NA	200	333	150	0
Percentage of minorities taking exam	NA	30%	27%	15%	0%
Percentage of minorities passing exam	NA	83%	84%	70%	0%

EXPENDITURES	ACTUAL 2007-08	APPROVED 2008-09	REVISED 2008-09	APPROVED 2009-10
Personal Services	405,907	354,670	395,260	416,850
Supplies	82,801	96,730	205,620	74,720
Maintenance	5,881	3,290	5,740	6,090
Other Services and Charges	32,073	45,580	45,570	41,250
Capital Outlay	0	0	0	0
TOTAL	526,662	500,270	652,190	538,910
Total Full-Time Personnel	5	5	5	5

TRAINING DIVISION

FY 08-09

Accomplishments

- Conducted 18th Citizens Police Academy
- Hosted 6 specialized schools, pro-active, defensive, technical and investigative
- Continue to upgrade the process for instructors which included providing instructor training to 10 departmental employees in order to improve pool of quality trainers
- Continue to improved Civil Service entrance procedures to better serve the needs of the department and community; changes included flexible educational requirements, improved recruiting, and the ongoing utilization of both pre-employment psychological and polygraph screening
- Academy staff and cadets participated in the area-wide active shooter exercise at ACU
- Completed first Lateral Academy in APD history by graduating 4 Officers

FY 10-11

Goals

- Improve training opportunities for officers and academy staff
- Investigate and implement new technologies into training and the Department
- Improve training facilities to enhance efficiency and effectiveness
- Improve policies and equipment to enhance efficiency, effectiveness and safety of the training process
- Continue to bring current/effective outside instruction to our Department and Officers
- Explore the feasibility of using a firearms simulator to help reduce the cost of ammunition

Objectives

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

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 09-10 Goals/Programs

- Continue to transition all Patrol fleet vehicles to a black and white color pattern, using vinyl; restripe using newer designed *POLICE* decals.
- Study differential response and implement strategies that will better serve the Department and the Community, including, but not limited to, private property accident investigation, loud music calls, DDO calls, etc.
- Purchase and issue Tasers to Uniformed Services Officers, after fully training them in their use.

EXPENDITURES	ACTUAL 2007-08	APPROVED 2008-09	REVISED 2008-09	APPROVED 2009-10
Personal Services	\$8,172,405	\$9,174,090	\$8,640,360	\$9,488,910
Supplies	100,330	129,320	110,120	122,440
Maintenance	61,439	70,550	70,050	69,140
Other Services and Charges	844,407	842,270	704,300	710,200
Capital Outlay	0	0	0	0
TOTAL	\$9,178,581	\$10,216,230	\$9,524,830	\$10,390,690
Total Full-Time Personnel	110	110	110	110

PATROL DIVISION

FY 08-09

Accomplishments

- Deployed less-lethal dedicated shotguns from the Department of Defense Reutilization Program.
- Began transition of patrol fleet vehicles to black and white scheme.
- Coordinated common approach to staffing of DDO (desk duty officer).
- Designed and implemented a one-page case report form for Department.
- Presented community and Council with information regarding need for TASER deployment.

FY 10-11

Goals

- Reach and utilize full patrol staffing (first time since the mid-1990's).
- Create and implement a Street Crimes Unit.
- Fully implement Geographical Command with four Patrol Commanders assigned geographical areas of the City. This process will be supported by a true, regional Compstat (computer statistics) process, as well as integration into our department's web page.
- Purchase and equip patrol vehicles with new digital MVR (mobile video recorders).

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 09-10 Goals/Programs

- Continue to utilize a retired officer as a Police Assistant to cover our vacant position
- Replace the vacancy in the Hit and Run division once our Department reaches full staffing levels
- Continue to search for a suitable fatality van replacement
- Implement a towing ordinance that will require permits on the part of tow operators and regulate the fees they charge to insure every citizen receives similar service
- Focus on reducing motor vehicle collisions by aggressive enforcement at problem locations, and also through public campaigns and fliers
- Apply for another grant for 2010/2011; this process must occur this upcoming fiscal year

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2007-08	ACTUAL 2007-08	PROJECTED 2008-09	PROJECTED 2009-10
Funeral escorts	NA	5	4	5	5
Moving citations issued	NA	4,500	5,326	5,300	5,300
Fatal accidents	NA	15	16	15	15
Abandoned vehicles checked	NA	4,800	1,180	1,200	1,200
Accidents and hit and run accidents	NA	4,200	3,836	4,200	4,200
Storage and sale of abandoned vehicles	NA	195,000	211,261	200,000	200,000

EXPENDITURES	ACTUAL 2007-08	APPROVED 2008-09	REVISED 2008-09	APPROVED 2009-10
Personal Services	646,375	631,230	739,770	823,290
Supplies	10,500	17,410	16,770	17,390
Maintenance	5,652	11,840	11,840	8,430
Other Services and Charges	196,868	177,640	175,740	178,490
Capital Outlay	0	0	0	0
TOTAL	859,395	838,120	944,120	1,027,600
Total Full-Time Personnel	10	10	10	10

TRAFFIC DIVISION

FY 08-09

Accomplishments

- Utilized a retired officer as a Police Assistant to cover a vacant position
- Participated in a red light study and served on a committee to improve traffic safety in Abilene at intersections
- Participated in a DWI STEP grant
- Hired a new traffic officer, and him and another officer attended a reconstruction school
- Maintained more vehicle auctions and increased our revenue per vehicle sold
- Purchased four more radars and now the Patrol shifts as well as Traffic officers are properly equipped

FY 10-11

Objectives

- Maintain a fully staffed Traffic Division
- Participate in the Impaired Driver Immobilization Program

CRIMINAL INVESTIGATION DIVISION

Description

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

Major FY 09-10 Goals/Programs

- Training will be a high priority for our newest detectives. In addition to “on the job training,” we will also send them to the essential classes that will make them more valuable to our mission.
- Look for ways to maintain our current level of effectiveness with our reduced budgeted dollars.
- Replace the 19 year-old carpet, paint offices, and complete other minor repairs to our aging structure.
- Replace non-funded vehicles with funded vehicles.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2007-08	ACTUAL 2007-08	PROJECTED 2008-09	PROJECTED 2009-10
Crimes Against Property Assigned	NA	1,300	1,153	1,530	1,300
Crimes Against Property Solved	NA	600	665	770	735
Crimes Against Persons Assigned	NA	1,300	864	1,100	895
Crimes Against Persons Solved	NA	750	314	410	345
Fraud Cases Assigned	NA	400	427	410	470
Fraud Cases Solved	NA	200	172	230	200
Cases Submitted for Prosecution	NA	1,400	1,151	1,300	1,275

EXPENDITURES	ACTUAL 2007-08	APPROVED 2008-09	REVISED 2008-09	APPROVED 2009-10
Personal Services	2,234,779	2,054,310	2,324,190	2,587,290
Supplies	27,642	33,070	29,380	31,150
Maintenance	10,320	10,750	10,750	10,580
Other Services and Charges	133,598	10,750	163,230	199,790
Capital Outlay	42,659	0	0	0
TOTAL	2,448,998	2,263,430	2,527,550	2,828,810
Total Full-Time Personnel	31	31	31	31

CRIMINAL INVESTIGATION DIVISION

FY 08-09

Accomplishments

- Construction was completed on the new Forensics Center and it is now complete, and helping us solve cases.
- We received the COVERDELL Grant which helped us fund specialized training and needed equipment for the Forensics Center.
- We received another grant in the Child Advocacy Center which allowed us to hire a forensic interviewer. After just a few months this interviewer, Tiffany Neely, left our employment; however, not before making an impact on several children's lives. We are in the process of hiring her replacement.
- We have increased our office space for investigators by moving the Burglar Alarm Permit operation out of CID into the Records Division.
- Four new detectives have been added to Criminal Investigations. Three detectives moved to other divisions thus necessitating the additions and the fourth position was in order to fill a vacancy.
- Jennifer Galvan became the new CID secretary after Donna Whitlock transferred to SOD.

FY 10-11

Goals

- With the Forensics Center construction complete we now will fully optimize its function by completing equipment installs and training on there specific use.
- The Forensic Center personnel are highly specialized and there expertise only comes after many years of experience and training. We will look to staffing needs for the next decade.
- Acquire additional management and leadership training for Melinda Beard in the Child Advocacy Center.
- Maintain current levels of effectiveness in our investigations/work product, with reduced budget dollars.
- Increase staffing by one investigator as authorized by the City Council.

Objectives

- Forensics Center: With only one person certified to use the State of Texas automated fingerprint system, "AFIS", we will strive to send Wallace McDaniel and Stephanie Rollins for this valuable training. Furthermore, we will try to replace our current alternate light source equipment due to repair problems, dated technology, and the fact that it is over 15 years old.
- Forensic Center Staffing beyond 2010. We have scheduled Officer Randy Farmer for his intermediate latent examiner training. With the overstaffing with the next academy graduation, we will petition for further involvement by Officer Farmer.
- Melinda Beard will be making application to the Law Enforcement Management Institute of Texas to increase her expertise and abilities in managing people and functions.

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 09-10 Goals/Programs

- Maintain TCIC/NCIC and CPR certification for all personnel
- Maintain minimal 95% staffing
- Increase level of TCLEOSE proficiency certification level of each employee as they become eligible for advancement
- Meet and maintain CJIS Security Policy requirements

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2007-08	ACTUAL 2007-08	PROJECTED 2008-09	PROJECTED 2009-10
Emergency/Non-emergency Calls Received	NA	243,872	264,490	291,135	246,407
Police/Fire Dispatched Responses	NA	140,254	206,188	208,249	147,154

EXPENDITURES	ACTUAL 2007-08	APPROVED 2008-09	REVISED 2008-09	APPROVED 2009-10
Personal Services	1,511,606	1,514,340	1,554,150	1,517,820
Supplies	3,014	11,150	6,630	6,630
Maintenance	6,355	8,520	7,870	8,470
Other Services and Charges	7,478	54,620	56,020	63,010
Capital Outlay	0	0	0	0
TOTAL	1,528,453	1,588,630	1,624,670	1,595,930
Total Full-Time Personnel	33	36	36	36

COMMUNICATIONS DIVISION

FY 08-09

Accomplishments

- 221 officers and telecommunicators recertified on TCIC/NCIC
- 9 attended Cultural Diversity at WCTCOG
- 10 attended Medical Manual Procedures at WCTCOG
- 9 attended Stress Management for Telecommunicators at WCTCOG
- 3 attended TLETS Certification Course in Brownwood
- 3 attended 40 hr Basic Instructor Course at WCTCOG
- 4 attended Civil Treatment for Employees City Course
- 2 attended Basic Writing I & II Courses at Cisco Jr. College
- 3 attended City Customer Service II Course
- 4 attended Pipeline Safety Conference
- 7 attended Spanish for Telecommunicators at WCTCOG
- 8 attended My Generation at Work City Course
- 7 attended Spanish for Telecommunicators at WCTCOG
- 6 attended Sexual Assault/Family Violence Course at WCTCOG
- 4 attended National Emergency Number Association Conference
- Obtained 100% staffing and trained personnel in May, 2009

FY 10-11

Goal

Maintain on-going certification training

- CPR certification for all personnel
- TCIC/NCIC certification
- TDD/TTY Certification for telecommunicators

Objectives

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

Goal

Increase level of TCLEOSE proficiency certification of each employee as they become eligible

Objectives

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

Goal

Meet and maintain CJIS Security Policy requirements

Objectives

- Train personnel in Security Awareness
- Periodically self evaluate using DPS checklist

RECORDS DIVISION

Description

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

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

Major FY 09-10 Goals/Program

- Begin on-line reporting of some Class C misdemeanor reports.
- Participate in on-line City auction.
- Conduct Property compliance test one per quarter
- Continue the concentrated effort for ways of speeding administrative process for disposal of property approved for final disposition; reduce the timeline to less than 90 days
- Explore ways that the Division can reduce overtime requirements
- Conduct yearly drug destruction.
- Conduct yearly records destruction.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/GOAL	PROJECTED 2007-08	ACTUAL 2007-08	PROJECTED 2008-09	PROJECTED 2009-10
Offense/Incident Reports	N/A	20,000	19,896	12,000	12,600
Supplement Reports	N/A	19,500	23,695	25,000	26,250
Accidents	N/A	4,200	4,237	4,000	4,200
Transcribed Reports	N/A	13,000	12,929	14,500	14,790
Open Records Requests	N/A	8,000	7,858	8,160	8,325
New Property Processed for Storage	N/A	16,000	16,328	16,800	17,640
Property Released/Destroyed	N/A	13,500	15,279	14,175	14,885
Total Property/Evidence in the Inventory	N/A	58,000	58,613	60,900	63,945

EXPENDITURES	ACTUAL 2007-08	APPROVED 2008-09	REVISED 2008-09	APPROVED 2009-10
Personal Services	\$587,645	\$558,560	\$571,880	\$545,480
Supplies	24,314	20,580	15,900	15,900
Maintenance	45	150	150	3,060
Other Services and Charges	139,733	39,840	38,280	33,460
Capital Outlay	22,339	24,000	23,000	0
TOTAL	\$774,071	\$643,130	\$649,210	\$597,900
Total Full-Time Personnel	15	15	15	15

RECORDS DIVISION

FY 08-09

Accomplishments

- Purchased second refrigerator for property storage of DWI blood tubes
- Facilitated the relocation of the Burglar Alarm Coordinator and Granny Squad to Records
- Traded approximately 500 guns for guns that will be better utilized by the department
- Total reorganization of archives
- Completed a 100% inventory/audit of all cases involving currency retained as evidence
- Changed hours of operation for Records to 7:00 am – 6:00 pm
- Participated in on-line city auction
- Completed audit of 372 property & evidence cases, which was conducted by City's Internal Auditor
- Installed 3rd automated filing system
- Shredded 3,000 pounds of old records
- Purchased new shelving units in property & evidence for sexual assault cases and homicide cases

FY 10-11

Goals

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

Deposit all Property & Evidence money in City Finance.

Objectives

- Continue to make changes in Records and Property procedures to comply with changes made by legislative updates
- Conduct an audit with assistance of the City Secretary to ensure complete compliance with the Texas State Library and Archives Commission Local Schedule
- Continue to work on developing outline identifying the changes necessary in the division to meet the requirements established by the Commission on Accreditation for Law Enforcement Agencies
- Conduct a cost benefit analysis for meeting the accreditation requirements
- Continue working on the destruction of all 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 fourteen sworn personnel and one civilian part-time secretary. Seven of the sworn positions are School Resource Officers, six in AISD and one at Wylie ISD. The positions are funded equally between the school districts and the City. There are two sergeants, one over investigations and another over the School Resource Officers. This sergeant is also a school resource officer serving at the Re-Assignment Center.

Major FY 09-10 Goals/Programs

- Add CJEO position to AISD
- 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

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/GOAL	PROJECTED 2007-08	ACTUAL 2007-08	PROJECTED 2008-09	PROJECTED 2009-10
Juvenile Cases Assigned	2,200	1,100	927	1,200	1,200
CPS Referrals	35	35	36	35	35
Missing Persons	50	80	83	80	80
Runaway Cases	440	350	320	310	310
Civic Programs Presented	50	50	50	50	50

EXPENDITURES	ACTUAL 2007-08	APPROVED 2008-09	REVISED 2008-09	APPROVED 2009-20
Personal Services	\$1,162,682	\$1,054,530	\$1,148,450	\$1,214,820
Supplies	7,779	8,500	8,650	8,400
Maintenance	5,430	5,660	5,660	5,770
Other Services and Charges	58,107	75,630	69,770	77,310
Capital Outlay	0	0	0	0
TOTAL	\$1,233,989	\$1,144,320	\$1,232,530	\$1,307,300
Total Full-Time Personnel	12	13	13	13

YOUTH DIVISION

FY 08-09

Accomplishments

- Continued Division involvement in Amber Alert with regional coordinator from our Department
- Installed and trained new PIO in Amber Alert
- 90% of graffiti continues to be removed from the Abilene area with the eradication program
- Conducted Table Top exercise for Critical Missing Persons Team
- Adopted Silver Alert procedures with State-wide Amber Alert program
- Installed new School Resource Officer at Wylie Independent School District
- Promoted Campus Crime Stoppers program in Middle Schools
- Sent one investigator to a homicide investigation school
- Every investigator attended at least one training class
- Sent five investigators to a Juvenile Sexual Assault training
- Fully staffed and trained Critical Missing Persons Response Team

FY 10-11

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

- Additional training for Juvenile investigators in homicide investigations and other investigative techniques
- Conduct Teen Police Academy
- Conduct a summer juvenile program in conjunction with Boys/Girls Club
- Train and improve Critical Missing Person Response Team
- Increase overall juvenile division involvement within the community

SPECIAL OPERATIONS DIVISION

Description

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

Major FY 09-10 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 2007-08	ACTUAL 2007-08	PROJECTED 2008-09	PROJECTED 2009-10
Search Warrants Executed	60	60	83	60	65
Hours Utilizing in Training	600	700	981	1,200	1,000
Amount of Stolen Property Recovered	130,000	130,000	113,096	130,000	60,000
SOD Cases Filed	400	450	724	450	450

EXPENDITURES	ACTUAL 2007-08	APPROVED 2008-09	REVISED 2008-09	APPROVED 2009-10
Personal Services	\$921,050	\$788,270	\$963,610	\$1,021,850
Supplies	45,344	35,820	38,280	40,020
Maintenance	6,370	6,560	6,560	5,620
Other Services and Charges	76,400	109,340	123,410	108,660
Capital Outlay	0	0	0	0
TOTAL	\$1,049,164	\$939,990	\$1,131,860	\$1,176,150
Total Full-Time Personnel	13	13	13	13

SPECIAL OPERATIONS DIVISION

FY 08-09

Accomplishments

- Seized approximately \$79,432 in currency
- Recovered approximately \$49,908 in stolen property
- Seized approximately \$309,603 in illegal drugs
- Executed 116 search warrants for fiscal period
- Established narcotics detection canine team in Special Operations Division

FY 10-11

Goals

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

Objectives

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

COMMUNITY SERVICES DIVISION

Description

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

Major 09-10 Goals/Programs

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

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2007-08	ACTUAL 2007-08	PROJECTED 2008-09	PROJECTED 2009-10
Residential Surveys Conducted	NA	265	65	280	280
Business Surveys Conducted	NA	15	3	30	30
Neighborhood Watch Presentations	NA	100	19	120	120
Public Service Programs	NA	100	75	100	100
Tours	NA	20	13	20	20
Public Awareness Programs / PSA's	NA	100	90	100	100
Safety City Programs	NA	350	423	350	350
Police Reports	NA	250	255	250	250
Persons Contacted - Crime Prevention	NA	16,000	19,396	17,000	17,000
Persons Contacted - Safety City	NA	11,300	14,059	11,300	11,300

EXPENDITURES	ACTUAL 2007-08	APPROVED 2008-09	REVISED 2008-09	APPROVED 2009-10
Personal Services	\$238,301	\$215,540	\$288,900	\$304,420
Supplies	10,101	9,780	8,280	7,280
Maintenance	7,897	8,690	7,690	6,840
Other Services and Charges	16,077	25,730	23,480	22,210
TOTAL	\$272,376	\$259,740	\$328,350	\$340,750
Total Full-Time Personnel	6	6	6	6

COMMUNITY SERVICES DIVISION

FY 08-09

Accomplishments

- The Chaplains Unit and two department officers participated in the Unity Tour Ride honoring fallen officers. The bicycle ride covered approximately 300 miles culminating in a ceremony at the National Fallen Officer Memorial in Washington DC.
- The Chaplains Unit coordinated with Abilene Christian University to host the local Law Enforcement Memorial service.
- A fire education building was completed at Safety City. This portion of the project cost approximately \$146,000 and the majority of the money was raised through grants and fund raising activity. Groundbreaking for the police education building will begin in June 2010.
- Held two separate programs at Safety City for the 3rd annual "Summer Safety Camp" with approximately 88 students attending.
- Conducted the first annual Sporting Clay Shoot to benefit Safety City. Through raffle ticket sales, entry fees, sponsorships and donations, an approximate total of \$15,500 was raised, netting a profit of approximately \$7,600 towards the fire building project.
- The Crime Free Multi-Housing program was implemented to marry neighborhood watch activities with local apartment complexes.
- The division's payroll section coordinated with the city's Information Technology section to develop an email loop which directly bills businesses who hire off-duty officers to work at the businesses.
- The department's web site was completely redesigned. The new format includes the morning crime report, a recruiting video, and a breakdown of the various divisions in the department and the contact information for each section.

FY 10-11

Goals

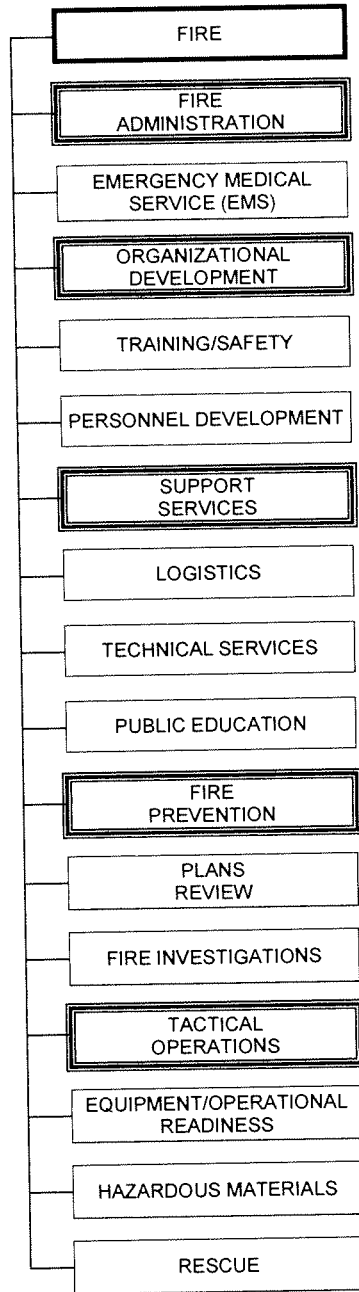
Reduce crime through community policing efforts such as residential / business surveys, public service announcements, and public education programs.

Objectives

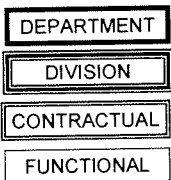
- Continue using the email loop to alert the media to crime trends and needs
- Provide timely public service announcements that correspond to issues that the community faces
- Continue to provide free residential and business security surveys
- As budgeting permits, add an interactive internet tool for citizens to see crime mapping for their neighborhoods. This tool is called crimereports.com and has information ranging from burglary and assault cases to registered sex offender information. This program is rather expensive (\$2,400 per year) however, the public would greatly benefit from having the information at their disposal. This would also help revitalize the Neighborhood Watch program and enhance the relationship residents have with the Police Department.
- With the implementation of Geographical Command (known as Geo Command), marry the different Neighborhood Watch groups with the appropriate Geo Commander to address neighborhood issues. From the residents' viewpoint, this will take the department from a nebulous, difficult to navigate entity to a much more user friendly and simple entity.
- Build a police education building at Safety City.
- Staff Safety City with an APD officer.
- Continue to expand the use of our department's web site (abilenepolice.org) to include personal safety videos and crime prevention videos.
- Add additional Chaplains to the unit.
- Implement an on-line crime reporting system for crimes with no suspect information.

ORGANIZATION CHART

OCTOBER 2009



LEGEND



FIRE

General Fund

DEPARTMENT SUMMARY

Description

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

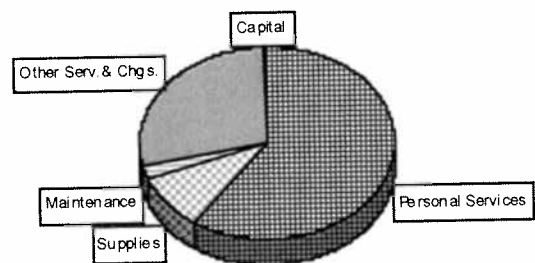
DEPARTMENT REVENUE	ACTUAL 2007-08	REVISED 2008-09	APPROVED 2009-10
TOTAL	\$235,834	\$173,360	\$159,480

EXPENDITURES BY DIVISION	ACTUAL 2007-08	REVISED 2008-09	APPROVED 2009-10
5515 Fire Administration	\$388,023	\$814,380	\$629,040
5535 Organizational Development	665,711	707,970	788,920
5545 Support Services	1,222,340	1,365,380	1,268,620
5560 Fire Prevention	538,064	536,540	563,690
5575 Tactical Operations	11,588,317	12,192,820	12,393,310
TOTAL	\$14,402,455	\$15,617,090	\$15,643,580

TOTAL FULL TIME PERSONNEL	ACTUAL 2007-08	REVISED 2008-09	APPROVED 2009-10
	177	177	177

EXPENDITURES BY CLASSIFICATION
APPROVED 2009-10

Personal Services	\$14,185,190
Supplies	392,860
Maintenance	265,480
Other Serv. & Chgs.	781,050
Capital	<u>19,000</u>
Total	\$15,643,580



**GENERAL OPERATING
FIRE
REVENUE SOURCES**

Revenue Source	Description	2008 Actual	2009 Approved	2009 Revised	2010 Approved
3218	Fire Prevention License	\$20,041	\$18,000	\$18,000	\$18,000
3422	Recoverable Overtime	3,328	5,000	11,730	13,260
3423	Taylor County Fire Protection Fee	80,000	80,000	80,000	80,000
3830	Personal Recoveries	80,000	80,000	22,400	0
3839	Miscellaneous Recoveries	38,899	1,120	41,010	48,220
3872	Sale of Equipment	0	0	220	0
3881	Motor Vehicle Damage Claims	13,566	0	0	0
	Department 550 Total	\$235,834	\$184,120	\$173,360	\$159,480

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 09-10 Goals/Programs

- Complete Paramedic Training program for 33 AFD employees.
- Transition from a 21-day Fair Labor Standards Act (FLSA) cycle to a 14-day FLSA cycle.
- Develop policies and practices which correspond to the new 14-day FLSA cycle.
- Successful completion of third Meet & Confer Agreement between the City of Abilene and Abilene Firefighters.

EXPENDITURES	ACTUAL 2007-08	APPROVED 2008-09	REVISED 2008-09	APPROVED 2009-10
Personal Services	\$207,923	\$268,010	\$265,720	\$264,640
Supplies	1,784	1,900	1,130	1,400
Maintenance	3,332	3,490	3,490	2,070
Other Services and Charges	153,984	363,690	544,040	360,930
Capital Outlay	21,000	0	21,000	0
TOTAL	\$388,023	\$637,090	\$814,380	\$629,040
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 DIVISION

Description

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

Major FY 09-10 Goals/Programs

- Deliver paramedic training program for 34 students.
- Institute commercial internet based fire and EMS continuing education.
- Continue developing a future land plan use overlay for D. C. Musick Training Facility.
- Use CIP bond money to work towards rebuilding live burn training area.
- Reconstruct current and build new training props.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2007-08	ACTUAL 2007-08	PROJECTED 2008-09	PROJECTED 2009-10
Continuing Education Hours:					
Fire	3,600	5,625	3,600	3,600	3,600
EMS	3,600	4,473	3,740	3,600	20,100

EXPENDITURES	ACTUAL 2007-08	APPROVED 2008-09	REVISED 2008-09	APPROVED 2009-10
Personal Services	\$612,808	\$601,210	\$598,850	\$656,380
Supplies	16,977	21,760	53,380	44,890
Maintenance	0	0	0	2,360
Other Services and Charges	35,926	75,340	55,740	85,290
Capital Outlay	0	0	0	0
TOTAL	\$665,711	\$698,310	\$707,970	\$788,920
Total Full-Time Personnel	7	7	7	7

ORGANIZATIONAL DEVELOPMENT DIVISION

FY 08-09

Accomplishments

- Worked with consultants and contractors to remediate the environmental issues at the D. C. Musick Training Facility.
- Implemented an on-line educational instruction system.
- Expanded staff training on mandatory rules and regulations.
- Completed construction of new fire training burn house.
- Improved the training resources utilized by the Abilene Fire Department.

FY 10-11

Goal

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

Objectives

- 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.
- Train one additional personnel to become an EMS Coordinator.
- Streamline AFD training to assure paramedics are receiving the additional training hours required.

SUPPORT SERVICES DIVISION

Description

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

Major FY 09-10 Goals/Programs

- Continue the upgrade of the Department's communication trailer to meet the Department of Homeland Security's interoperability plan.
- Continue to upgrade the protective clothing worn by the Department's personnel as well as expand the testing and inspection program required by NFPA Standard 1851.
- Continue to develop the Communications Unit Leader position for management of resources and maintenance of communications lines during emergency events.
- Continue to research electronic Pre-Fire Planning software and seek funding for its implementation.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2007-08	ACTUAL 2007-08	PROJECTED 2008-09	PROJECTED 2009-10
Number of Vehicles	45	41	41	44	45
Fire Safety Programs	150	130	135	150	150

EXPENDITURES	ACTUAL 2007-08	APPROVED 2008-09	REVISED 2008-09	APPROVED 2009-10
Personal Services	\$694,810	\$716,850	\$731,700	\$655,180
Supplies	292,366	270,880	270,100	321,630
Maintenance	202,449	159,320	266,070	227,080
Other Services and Charges	28,706	51,170	93,860	64,730
Capital Outlay	4,009	0	3,650	0
TOTAL	\$1,222,340	\$1,198,220	\$1,365,380	\$1,268,620
Total Full-Time Personnel	9	9	8	8

SUPPORT SERVICES DIVISION

FY 08-09

Accomplishments

- Developed specifications and purchased a 100' aerial apparatus.
- Completed the replacement and upgrade of protective clothing worn by the Department's personnel.
- Moved the existing SCBA compressor/cascade system from Station 1 to the Training Field. Purchased new SCBA compressor/cascade system for Station 1.
- Completed construction of the new Fire Safety House and began classes at the facility in September.
- Configured and installed Deccan Live-MUM on the Dispatch computer consoles; testing and modification started. This application uses real-time information to relocate fire apparatus around the City for optimal coverage.

FY 10-11

Goal

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

Objectives

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

Goal

Implement new fire safety education programs at the new Fire Safety Educational building.

Objectives

- Research age appropriate programs.
- Identify funding for implementation of programs.
- Develop programs based on age groups.

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 09-10 Goals/Programs

- Review and adopt the *2009 International Fire Code*.
- Train and certify one fire inspector/investigator as a fire inspector.
- Develop skill, knowledge and ability levels of two new fire inspector/investigators in the areas of fire investigation and code enforcement.
- Inspection of selected moderate hazard occupancies will be conducted by a certified fire inspector.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2007-08	ACTUAL 2007-08	PROJECTED 2008-09	PROJECTED 2009-10
Fire Prevention Inspections	500	500	1,069	500	500
Fire Permits	500	500	294	500	500
Code Violation Follow Up Inspections	100	100	78	100	100
Plan Reviews	150	150	251	150	150
Fire Investigations	100	100	95	100	100
Arson Cases Filed	5	5	4	5	5

EXPENDITURES	ACTUAL 2007-08	APPROVED 2008-09	REVISED 2008-09	APPROVED 2009-10
Personal Services	\$498,890	\$497,350	\$500,560	\$523,810
Supplies	5,857	4,450	5,800	3,610
Maintenance	2,520	2,610	2,610	2,070
Other Services and Charges	30,797	28,940	27,570	34,200
Capital Outlay	0	0	0	0
TOTAL	\$538,064	\$533,350	\$536,540	\$563,690
Total Full-Time Personnel	6	6	6	6

FIRE PREVENTION

FY 08-09

Accomplishments

- Realigned responsibilities within division to streamline chain of command, eliminate duplicated effort and increase effectiveness.
- Inspected 1,956 facilities for fire and life safety compliance.
- Investigated 93 fires deemed significant, suspicious or arson and filed eight arson cases with the district attorney.
- Trained and certified one fire inspector/investigator as a fire inspector.

FY 10-11

Goals

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

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

Objectives

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

TACTICAL OPERATIONS

Description

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

Major FY 09-10 Goals/Programs

- Secure grant funding for a rescue vehicle through the Assistance to Firefighters program.
- Complete the equipping of the Technical Rescue trailer through the remainder of Florida Power & Light grant money.
- Complete the implementation of the IAFF/IAFC Wellness-Fitness Initiative.
- Continue to provide the material and support necessary for 34 students to complete the 14 month Paramedic course.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2007-08	ACTUAL 2007-08	PROJECTED 2008-09	PROJECTED 2009-10
Rescue/Medical Emergencies	N/A	10,100	10,324	10,250	11,200
Structure Fires	N/A	230	227	230	200
Miscellaneous Fires	N/A	600	546	600	550
Misc. Non-Fire, Non-EMS Emergencies	N/A	2,750	2,950	2,750	3,000
Total Emergency Responses	N/A	13,680	14,047	13,680	14,950

EXPENDITURES	ACTUAL 2007-08	APPROVED 2008-09	REVISED 2008-09	APPROVED 2009-10
Personal Services	\$11,309,478	\$11,382,870	\$11,880,400	\$12,085,180
Supplies	15,060	31,750	31,600	21,330
Maintenance	30,890	31,720	31,720	31,900
Other Services & Charges	232,889	265,240	249,100	254,900
Capital Outlay	0	0	0	0
TOTAL	\$11,588,317	\$11,711,580	\$12,192,820	\$12,393,310
Total Full-Time Personnel	152	152	153	153

TACTICAL OPERATIONS

FY 08-09

Accomplishments

- Continued the upgrade of the Technical Rescue program by acquiring additional specialized tools and equipment through Florida Power & Light grant money.
- Increased capabilities of Technical Rescue Team through Pro-Board certification in Confined Space Rescue for 20 team members.
- Developed protocols and guidelines for regional response of the Hazardous Materials Response Team.
- Advanced the AFD's Physical Fitness Program by obtaining the services of a local cardiologist to provide stress tests to all AFD uniformed employees.

FY 10-11

Goals

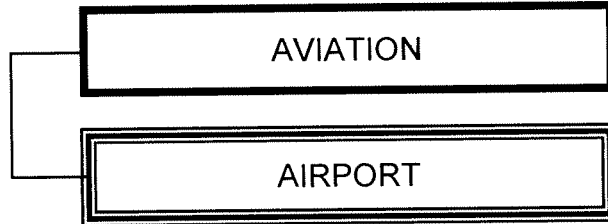
Implement the Paramedic Engine program to utilize Abilene Fire Department personnel and equipment as efficiently as possible while increasing the level of service provided to every citizen and visitor of the City of Abilene

Objectives

- Secure funding to purchase the necessary equipment to provide Paramedic care from existing equipment.
- Work with Organizational Development Division to assure continuing education continues to provide the necessary training for this advanced level of care.
- Liaison with Medical Director to develop a Quality Assurance (QA) plan that assures the care provided meets an accepted medical standard of care.

ORGANIZATION CHART

OCTOBER 2009



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.

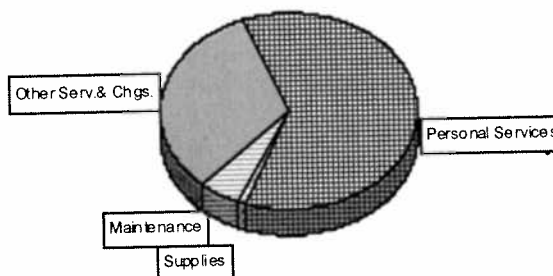
DEPARTMENT REVENUE	ACTUAL 2007-08	REVISED 2008-09	APPROVED 2009-10
TOTAL	\$1,366,582	\$1,397,560	\$1,363,270

EXPENDITURES BY DIVISION	ACTUAL 2007-08	REVISED 2008-09	APPROVED 2009-10
6060 Airport	\$1,682,566	\$1,799,810	\$1,695,310

TOTAL FULL TIME PERSONNEL	ACTUAL 2007-08	REVISED 2008-09	APPROVED 2009-10
	19	19	19

EXPENDITURES BY CLASSIFICATION APPROVED 2009-10

Personal Services	\$1,042,390
Supplies	18,190
Maintenance	84,720
Other Serv. & Chgs.	550,010
Capital	0
Total	\$1,695,310





**GENERAL OPERATING
AVIATION
REVENUE SOURCES**

Revenue Source	Description	2008 Actual	2009 Approved	2009 Revised	2010 Approved
3359	Miscellaneous State Grants	\$20,083	\$0	\$50,000	\$50,000
3548	Terminal Use	0	1,200	600	1,200
3550	Landing Fees	64,143	52,000	48,000	48,000
3551	Hangar Rental	26,546	20,000	30,500	32,160
3553	Terminal Parking	327,639	384,000	385,000	385,000
3554	Terminal Office Space	72,411	80,000	43,370	43,370
3554	Terminal Office Space	64,732	64,750	64,750	64,750
3555	FAA Rentals	405,482	334,500	346,000	362,800
3556	Rental Car Commission	91,083	65,000	60,000	60,000
3557	Fuel Flowage Fees	16,005	10,000	15,000	15,000
3566	Terminal Advertising	169,876	151,680	143,390	156,300
3810	Land Leases	24,000	12,000	33,490	33,490
3816	Building/Space Rental	20,004	20,000	20,000	0
3818	Pavement Replacement Contribution	56,141	99,000	99,000	99,000
3828	Interfund Recoveries	342	460	460	200
3839	Miscellaneous Recoveries	7,510	12,000	12,000	12,000
3880	Building & Equipment Claims	0	0	46,000	0
3889	Miscellaneous Damage Claims	585	0	0	0
3891	Dispensing Machines				
Department 600 Total		\$1,366,582	\$1,306,590	\$1,397,560	\$1,363,270

AIRPORT

Description

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

Major FY 09-10 Goals/Programs

- Modify marketing program to maintain passenger enplanement levels despite a slowing national economy
- Utilize the 2009 revised Air Service Study to sharpen focus on our current and potential market area and prepare presentations to applicable airlines about introducing improved and new service
- Market to military training bases the Airport's ease of use for itinerant training flights
- Complete the programs associated with the FY06 Small Community Air Service Development Grant
- Continue implementation of Capital Improvement Plan including 6 construction projects totaling over \$5 million
- Plan and program FY10 projects
- Continue professional development of Airport Staff
- Continue to improve financial performance of the department by beginning incremental rates and charges increases based on results of the 2007 Rates and Charges Study
- Continue to maintain compliance with FAA and TSA regulations
- Improve outreach to regional market areas through advertising, speaking engagements
- Achieve a "No Discrepancies" FAA Certification Inspection
- Implement a frequent flyer rewards program

OPERATIONAL PERFORMANCE	Demand/ Goal	Projected 2007-08	Actual 2007-08	Projected 2008-09	Projected 2009-10
Total Passengers	N/A	192,263	193,676	192,000	168,000
Available Seats	N/A	292,558	284,014	270,700	249,600
Avg. Daily Scheduled Flights	N/A	9	9	7	7
Total Aircraft Operations	N/A	80,926	79,001	80,000	80,000
Air Cargo Thru-put	N/A	2,370,682	2,145,429	2,000,000	2,000,000

EXPENDITURES	Actual 2007-08	Approved 2008-09	Revised 2008-09	Approved 2009-10
Personal Services	\$964,841	\$901,520	\$1,042,710	\$1,042,390
Supplies	43,414	43,380	36,750	18,190
Maintenance	89,729	94,250	176,870	84,720
Other Services and Charges	584,582	637,740	543,480	550,010
Capital Outlay	0	0	0	0
TOTAL	1,682,566	1,676,890	1,799,810	1,695,310
Total Full Time Personnel	19	19	19	19

AIRPORT

FY 08-09

Accomplishments

- Closed Grants 31, 32, 35 and 36.
- Began new radio, print and television advertising campaigns focusing on the value and convenience of using the Airport.
- Met with an airline to discuss interest in serving the Airport to a western hub.
- Completed construction of the new parking lot.
- Completed Air Carrier Ramp Areas B and C construction
- Completed T-Hangar Taxiway Reconstruction Area A
- Launched ABI VIP Rewards Program

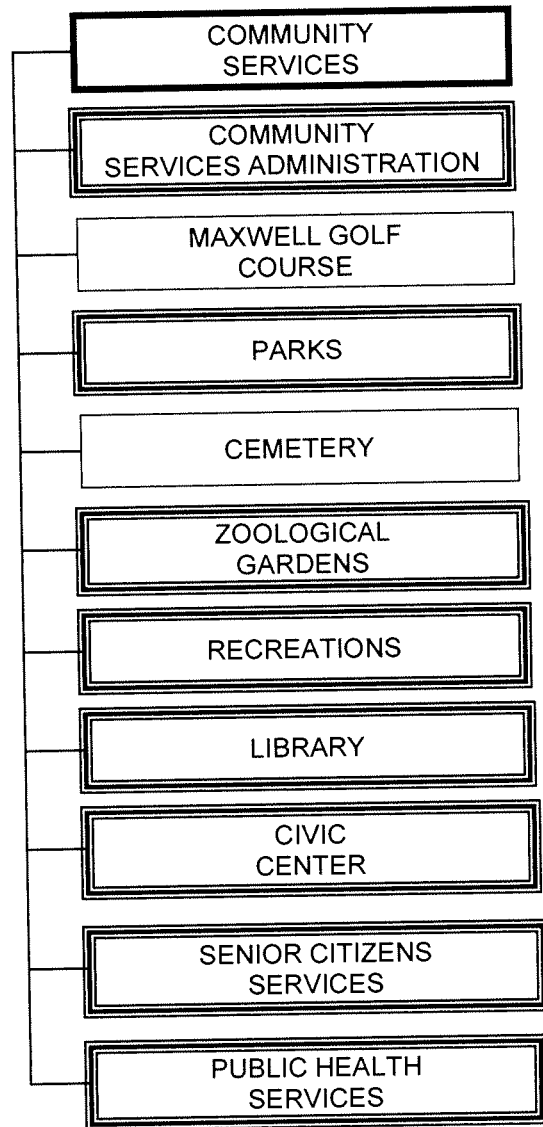
FY 10-11

Goals

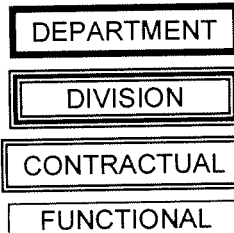
- Continue CIP projects
- Stimulate enplanement growth through fare and convenience awareness campaign
- Seek airline interest in improving and expanding service
- Increase revenues through adjusted rates and charges
- Achieve a "No Discrepancies" FAA Certification Inspection
- Improve passenger information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

ORGANIZATION CHART

OCTOBER 2009



LEGEND



COMMUNITY SERVICES
General Fund
DEPARTMENT SUMMARY

Description

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

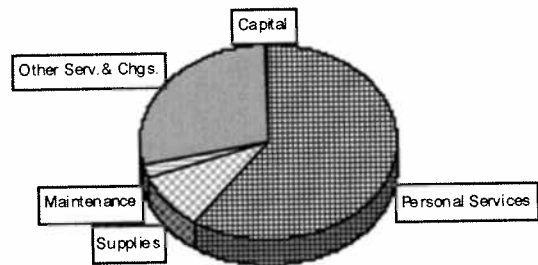
DEPARTMENT REVENUE	ACTUAL 2007-08	REVISED 2008-09	APPROVED 2009-10
TOTAL	\$1,967,663	\$1,555,610	\$1,616,200

EXPENDITURES BY DIVISION	ACTUAL 2007-08	REVISED 2008-09	APPROVED 2009-10
7005 Community Services Administration	\$355,875	\$366,910	\$367,140
7010 Parks	2,441,217	2,487,980	2,339,550
7040 Zoological Gardens	1,275,996	1,398,680	1,370,940
7110 Recreation	1,458,682	1,488,270	1,440,480
7120 Library	2,799,881	2,716,630	2,710,750
7130 Civic Center	1,062,364	1,034,040	1,027,740
7250 Senior Citizens Service	849,056	853,360	806,010
7251 Call for Help	155,434	149,490	159,850
TOTAL	\$10,398,505	\$10,495,360	\$10,222,460

TOTAL FULL TIME PERSONNEL	ACTUAL 2007-08	REVISED 2008-09	APPROVED 2009-10
	132	137	131

Personal Services	\$6,119,870
Supplies	968,470
Maintenance	232,240
Other Serv. & Chgs.	2,874,880
Capital	<u>27,000</u>
Total	\$10,222,460

EXPENDITURES BY CLASSIFICATION
APPROVED 2009-10



**GENERAL OPERATING
COMMUNITY SERVICES
REVENUE SOURCES**

Revenue Source	Description	2008 Actual	2009 Approved	2009 Revised	2010 Approved
3350	Senior Citizen III B Social	\$15,825	\$20,000	\$15,000	\$15,000
3351	Senior Citizen III C Nutritional	121,563	90,000	100,000	100,000
3461	Non Resident Fee	22,280	21,000	22,000	22,000
3480	Rose Pool Fees	25,224	23,000	23,000	23,000
3481	Rose Pool Concessions	356	750	500	500
3483	Rose Pool Rental	6,309	5,500	5,500	5,500
3484	Stevenson Pool Fees	1,731	1,500	1,500	1,500
3487	Stevenson Pool Rental	292	0	300	300
3500	Track Meet	1,400	4,500	1,500	1,500
3503	Tennis Membership Fees	2,890	0	3,040	0
3505	Bike Race	1,860	5,500	5,500	5,500
3524	Flag Football	700	1,500	1,000	1,000
3528	Instruction Classes	34,412	40,000	55,000	55,000
3529	Facility Rentals	49,977	45,000	45,000	45,000
3530	Recreation Center Concessions	8,303	7,000	7,000	7,000
3531	Summer Playground Program	117,760	110,000	110,000	110,000
3533	Adaptive Recreation Donations	24,808	24,000	24,000	24,000
3534	MHMR Contract	107,869	90,000	90,000	100,000
3535	Senior Jamboree	4,693	3,500	3,500	3,500
3537	Adaptive Recreation Program	28,530	25,000	25,000	25,000
3540	Library Auditorium Rental	0	100	100	100
3542	Civic Center Rental	367,396	390,000	350,000	370,000
3570	Lot Sales	39,625	25,000	30,000	30,000
3571	Grave Services	57,260	55,000	55,000	141,000
3572	Monument Setting Fee	3,750	2,000	3,000	3,000
3573	Lot Transfer Fee	450	0	200	0
3601	Library Fines	58,328	58,000	58,000	59,000
3602	Library Lost and Damaged	8,537	9,000	9,000	9,000
3810	Land Leases	918	920	920	920
3822	Indirect Cost Recovery	178,757	170,220	170,220	160,260
3827	Rose Country Store	1,614	2,000	2,000	2,000
3830	Personal Recoveries	50,504	53,650	53,650	58,880
3839	Miscellaneous Recoveries	99,397	89,300	89,300	65,800
3840	Miscellaneous Prior Years	23	0	1,110	0
3852	Senior Citizen Donations	79,010	85,000	85,000	85,000
3860	Other Contributions	72	0	0	0
3863	Transportation Donation	4,582	4,000	4,000	4,000
3869	Miscellaneous Donations	350,010	54,600	54,600	45,500
3872	Sale of Equipment	3,000	0	6,610	0
3885	Transfers	46,360	46,360	0	0
3888	Restitution	9,120	0	4,710	0
3889	Miscellaneous Damage Claims	3,150	0	2,320	0
3891	Dispensing Machines	2,876	440	1,530	440
3892	Miscellaneous Revenue	26,142	36,000	36,000	36,000
	Department 700 Total	\$1,967,663	\$1,599,340	\$1,555,610	\$1,616,200

COMMUNITY SERVICES ADMINISTRATION

Description

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

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2007-08	ACTUAL 2007-08	PROJECTED 2008-09	PROJECTED 2009-10
% of service surveys above average:					
Civic Center	100	100	100	100	100
Zoo	100	95	95	95	95
Health	100	96	98	98	98
Parks	100	95	95	95	95
Recreation/Senior Citizens	100	98	95	98	98
Library	100	100	94	99	99

EXPENDITURES	ACTUAL 2007-08	APPROVED 2008-09	REVISED 2008-09	APPROVED 2009-10
Personal Services	340,305	329,570	359,750	357,820
Supplies	1,203	650	1250	1150
Maintenance	150	0	0	0
Other Services and Charges	14,217	5,200	5,910	8,170
Capital Outlay	0	0	0	0
TOTAL	355,875	335,420	366,910	367,140
Total Full-Time Personnel	4	4	4	4

Major Revenue Assumptions

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

PARKS

Description

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

Major FY 09-10 Goals/Programs

- Provide in-kind construction services to assist with the Lake Ft. Phantom parks improvement project
- Plant 40 trees
- Replace 12 old park drinking fountains
- Clear trees/brush from Nelson Lake dam to satisfy District Soil and Water Conservation office
- Replace retaining wall at Rose Park playground
- Replace the irrigation controller system at Maxwell Golf Course

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/GOAL	PROJECTED 2007-08	ACTUAL 2007-08	PROJECTED 2008-09	PROJECTED 2009-10
Improvement projects completed	10	10	8	10	3
Avg. times mowed: Class A	32	32	22.98	32	24
Class B	20	20	13.65	20	13
Class C	16	16	12.95	16	12
Class D	12	12	8.22	12	7
Funeral Services	130	150	135	150	150
Acres mowed per hour	1.20	1.20	1.50	1.70	1.50
Acres maintained per employee	28.5	28.5	28.5	31.32	34.5

EXPENDITURES	ACTUAL 2007-08	APPROVED 2008-09	REVISED 2008-09	APPROVED 2009-10
Personal Services	1,271,499	1,316,480	1,332,710	1,198,310
Supplies	66,882	70,390	61,850	63,380
Maintenance	127,712	132,890	87,930	83,000
Other Services and Charges	963,815	909,050	990,490	979,860
Capitol Outlay	8,309	15,000	15,000	15,000
TOTAL	2,441,217	2,443,810	2,487,980	2,339,550
Total Full-Time Personnel	35	35	32	29

PARKS

FY 08-09

Accomplishments

- Replaced the play equipment at Scarborough Park
- Moved the outfield fence at Redbud Junior League out to 310'
- Moved the outfield fence at Redbud Little League out to 200'
- Moved two outfield fences in from 250' to 200' at Lake Kirby softball
- Added new HC ramps at Redbud trail to move the trail crossing farther from the entry off of S.32nd Street. (the trail will be modified this fall)
- Planted 40 trees in Scarborough Park
- Installed the stone Zoo sign inside the new Zoo entrance
- Increased the lighting to Lake Kirby Little League field #1
- Constructed the fence and irrigation for a new Little League field in Sears Park
- Installed two aerating- ornamental fountains in Nelson Park Lake
- Installed shade canopies at Rose and Stevenson pools
- Replaced all ramp and deck timbers on the Redbud Park playground

FY 10-11

Goal

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

Objectives

- Replace the Cal Young, Carver, and Gill Park playgrounds

Goal

Provide adequate park infrastructure and facilities.

Objectives

- Replace the concession buildings at Scarborough softball and Sears Junior baseball fields
- Move the Rose Park maintenance facility into the vacated National Guard buildings
- Construct a sidewalk to the Lake Kirby playground
- Develop a 5 year improvement plan for Maxwell Golf Course

ZOO

Description

The Abilene Zoological Gardens is managed as the Zoo Division of the City of Abilene Community Services Department. The Abilene Zoo also works in a cooperative agreement with the Abilene Zoological Society to operate the Guest Services aspects of the operation. The adopted Mission Statement of the Abilene Zoo is: "The Abilene Zoo is dedicated to promoting an increased awareness of the natural world through conservation, environmental education and the preservation of endangered species." Through the guidance of the 2002 master plan and the 2006 bond initiative with private donations this goal is being realized.

Major FY 2009-10 Projects/Programs

- Construction of the Veterinary Clinic and Quarantine Area.
- Construction of the Ocelot Exhibit.
- Construction of the Elm Creek Backyard Exhibit Series.
- Roof repairs and structural revisions to animal exhibits and night houses.
- Resurface service drives to animal nighhouses.
- Renovation of the Colobus night house.
- Renovation of the Commissary Complex.
- Renovation of Texas and Zebra barns to support industry standards.
- Renovation of the Attwater's Prairie Chicken Complex
- Renovation of the Giraffe Exhibit.
- Advance preparation for our AZA Accreditation Inspection in spring, 2010.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2007-08	ACTUAL 2007-08	PROJECTED 2008-09	PROJECTED 2009-10
Attendance	130,000	150,000	161,964	175,000	200,000
Operation & maintenance cost/visitor	7.40	8.47	7.88	7.99	6.86
Visitor/1,000 population (117,028)	1.13	1.30	1.38	1.50	1.71

EXPENDITURES	ACTUAL 2007-08	APPROVED 2008-09	REVISED 2008-09	APPROVED 2009-10
Personal Services	\$800,465	\$756,280	\$834,680	\$810,900
Supplies	139,326	112,900	135,650	144,150
Maintenance	28,386	43,560	54,310	41,750
Other Services and Charges	307,819	375,730	374,040	374,140
Capital Outlay	0	0	0	0
TOTAL	1,275,996	1,288,470	1,398,680	1,370,940
Total Full-Time Personnel	19	19	19	19

ZOO

FY 2008-09

Accomplishments

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

FY 2010-11

Goals

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

Objectives

- Implement Zoo Docent Program to advance volunteerism at the Abilene Zoo.
- Increase educational programs for students and adults throughout West Texas.
- Increase attendance to the zoo and membership in the Abilene Zoological Society.
- Increase tourist activity to the Abilene area through a progressive marketing strategy.

RECREATION

Description

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

Major FY 09-10 Goals/Programs

- Establish sensitive responses to community needs with programs that meet the needs of all ages and special-need groups and provide adequate facilities.
- Continue Customer Service Program.
- Secure funding for the Summer Playground Program scholarships.
- Expand Adaptive Recreation Services.
- Sponsor special events (Punt, Pass, and Kick; Bike Race/Fun Ride; Father/Daughter Date Night, Doggie Splash Day, Monster Mash Bash, Fall Festival, Thanksgiving Dinner, Christmas Dinner, Talent Show).
- Sponsor sporting events (Texas Amateur Athletic Federation Regional Tournaments).
- Provide safe and supervised activities for the youth of Abilene.
- Provide educational classes for enrichment for the City of Abilene.
- Develop joint activities with Mayor's Council on Physical Fitness

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2007-08	ACTUAL 2007-08	PROJECTED 2008-09	PROJECTED 2009-10
# of structured recreation, athletic, & aquatic program participants	175,000	170,000	169,372	175,000	175,000
Operation & Maintenance per/capita	12.00	12.50	12.47	12.24	12.50
Program costs/participants	8.	8.5	8.61	8.46	8.23

EXPENDITURES	ACTUAL 2007-08	APPROVED 2008-09	REVISED 2008-09	APPROVED 2009-10
Personal Services	1,008,855	1,072,380	1,056,920	1,033,130
Supplies	56,283	55,300	59,700	59,000
Maintenance	20,052	26,930	17,690	12,010
Other Services & Charges	373,492	361,580	353,960	336,340
Capital Outlay	0	0	0	0
TOTAL	1,458,682	1,516,190	1,488,270	1,440,480
Total Full-Time Personnel	17	16	17	17

RECREATION

FY 08-09

Accomplishments

- 6 out of 8 Summer Playground Sites were full
- Increased enrollment in Adaptive Recreation Program
- Provide internships for local colleges
- Increased Pool Attendance and Pool Rentals
- Offered two free attendance “Splash Days” upon request of the Mayor’s Council on Physical Fitness

FY 10-11

Goal

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

Objectives

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

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

Goal

Continue community involvement for public awareness.

Objectives

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

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

Goal

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

Objectives

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

LIBRARY

Description

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

Major FY 09-10 Goals/Programs

- Update Library strategic plan.
- Install RFID technology at Main and South Branch libraries.
- Maintain excellent customer service with a well-trained and motivated staff.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2007-08	ACTUAL 2007-08	PROJECTED 2008-09	PROJECTED 2009-10
Materials circulated	600,000	700,000	746,485	900,000	900,000
Library Cards issued	6,000	6,000	6,786	8,000	8,000
Informational questions answered	95,000	115,000	127,541	115,000	115,000
Children's programs conducted	700	800	1,675	1,800	1,800
Children's attendance at library programs	13,000	11,000	24,876	25,000	25,000
Library visitors	305,000	340,000	332,664	370,000	370,000

EXPENDITURES	ACTUAL 2007-08	APPROVED 2008-09	REVISED 2008-09	APPROVED 2009-10
Personal Services	1,395,626	1,562,390	1,603,410	1,681,910
Supplies	869,449	610,880	545,470	410,610
Maintenance	35,146	32,360	30,360	35,830
Other Services and Charges	499,660	576,870	537,390	582,400
Capital Outlay	0	0	0	0
TOTAL	2,799,881	2,782,500	2,716,630	2,710,750
Total Full-Time Personnel	36	41	41	39

LIBRARY

FY 08-09

Accomplishments

- Opened the new Mockingbird Branch Library in north Abilene.
- Introduced RFID technology for inventory control at the Mockingbird Branch Library
- Continued a homebound delivery service with Meals on Wheels.
- Hosted the eighth annual West Texas Book & Music Festival.
- Continued collaborative programming efforts with the Grace Museum, the National Center for Children's Illustrated Literature and other community organizations.
- Conducted a library card sign up campaign in the public schools.
- Continued to provide children's outreach services to the WIC clinic and daycare centers throughout Abilene.
- Provided an online homework assistance program.
- Provided a downloadable audio book program.
- Instituted regular programming for teens, a previously underserved population.
- Established an online presence in various social networking venues such as MySpace, YouTube and Flickr.
- Continued to serve as the Major Resource Center for the Big Country Library System; initiated a union catalog project for member libraries.
- Introduced an adult summer reading program to complement established programs for children and young adult.

FY 10-11

Goals

- To provide access to a collection of diverse formats and content that provide, in an organized environment, knowledge, ideas, and experience reflecting community needs, wants, and use.
- To provide state-of-the-art buildings, equipment, and furnishings that meet community needs.
- To plan and organize the resources of the Abilene Public Library efficiently and effectively.
- To ensure that public awareness of Abilene Public Library services and resources maximizes use by library patrons.
- To maintain a high level of staff efficiency and effectiveness and a positive organizational culture.
- Increase library materials budget to \$4.60 per capita.

Objectives

- Complete a new strategic plan.
- Install RFID technology at Main and South Branch libraries.
- To begin a community wide marketing campaign.

Abilene Civic Center

Description

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

Major FY 09-10 Goals/Programs

- Continue working with Civic Abilene, Inc. Development Committee
- Replacement of Outdoor Electronic Marquee – Civic Abilene, Inc. Project
- Outdoor directional message centers for north and south entrances
- Continue offering option to promoters to sell tickets via the internet and external agency phone room at no cost to the City.
- Continue to offer wireless internet accessibility to customers through XANADOO at no cost to the City
- Continue to support the ACVB: Bid trips, Austin Sales Blitz, Billboard Co-op Advertising, Information Kiosk and underwrite facility rental for conventions
- Research and purchase equipment which will increase efficiency and customer service
- Continue monthly Staff, SET Team and Customer Service Review Committee meetings
- Survey and visit facilities in other cities by staff at all levels
- Continue participation in Texas Civic Center Association
- Continue participation in IAAM Annual Conference/Trade Show and District VI Operations Seminar by staff at all levels – will host IAAM District VI Operations Seminar in 08/2010

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/GOAL	PROJECTED 2007 - 08	ACTUAL 2007-08	PROJECTED 2008-09	PROJECTED 2009-10
Events	600	536	523	489	600
Event Calendar Days	350	318	312	309	340
Convention Spending	3,000,000	2,444,375	2,417,565	2,591,000	3,500,000
Revenue vs Expenditure	100	104	106	107	100

EXPENDITURES	ACTUAL 2007-08	APPROVED 2008-09	REVISED 2008-09	APPROVED 2009-10
Personnel Services	549,967	571,300	556,110	579,820
Supplies	78,151	71,610	62,260	47,790
Maintenance	81,075	52,840	68,880	56,010
Other Services and Charges	341,030	330,990	337,700	332,120
Capital Outlay	12,141	9,400	9,090	12,000
TOTAL	1,062,364	1,036,140	1,034,040	1,027,740
Total Full-Time Personnel	12	12	12	12

Abilene Civic Center

FY 08/09

Accomplishments

- Staff completed Rates & Fee Study. Recommendations approved by Civic Abilene, Inc. and forwarded for consideration during Budget Process. Increases to be effective October 1, 2010. Event sponsors received notice of increases in October 2009 allowing them time to budget.
- Continued to offer option to promoters to sell tickets via the internet and external agency phone room at no cost to the City
- Contracted with XANADOO to provide wireless internet accessibility at no cost to the City
- Supported ACVB: Bid trips, Sales Blitz, Co-op Billboard Advertising, Information Kiosk and underwrote facility rental for conventions
- Researched and purchased equipment which increased efficiency and customer service
- Continued monthly Staff, SET Team and Customer Service Review Committee meetings
- Continued to survey and visit facilities in other cities by staff at all levels
- Continued participation in Texas Civic Center Association and IAAM by staff at all levels – Hosted Texas Civic Center Annual Conference – November 2008.

FY 10/11

Goals

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

Objectives

- Continue working with Civic Abilene, Inc. Development Committee
- Continue to upgrade facility
- Continue to offer option to promoters to sell tickets via the internet and external agency phone room at no cost to the City
- Continue contract with XANDOO to provide wireless internet accessibility at no cost to the City.
- Continue to support the ACVB: Bid trips, Austin Sales Blitz, Co-op Billboard Advertising, Information Kiosk and underwrite facility rental for conventions
- Continue to monitor building rental rates, equipment fees and explore other revenue sources. Rate and fee increases approved during 09/10 Budget Process become effective October 1, 2010
- Continue to research the latest trends in technology
- Research and purchase equipment which will increase efficiency and customer service
- Continue monthly staff, SET Team and Customer Service Review Committee meetings
- Survey and visit facilities in other cities by staff at all levels
- Continue participation in Texas Civic Center Association and IAAM

SENIOR CITIZENS

Description

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

Major FY 09-10 Goals/Programs

- Continue community involvement for public awareness and fund raisers
- Continue using, recruiting, and training volunteers for each center
- Continuation of Health Check and other medical programs
- Provide nutritious meals, therapeutic diets, and nutrition education
- Continue transportation and advocacy services
- Annual service evaluations by participants and evaluations by external customers
- Respond to customer surveys
- Continue to seek professional instructors and offer evening classes
- Education and promotion of meal donations
- Respond and comply with all applicable standards
- Meet all requirements of participating agencies
- Expand Fitness Program for participants

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2007-08	ACTUAL 2007-08	PROJECTED 2008-09	PROJECTED 2009-10
% of compliance with nutrition standards	100	100	100	100	100
# of meals served/year	125,000	123,000	120,308	125,000	125,000
Cost/meal	1.55	1.40	1.65	1.70	1.75

EXPENDITURES	ACTUAL 2007-08	APPROVED 2008-09	REVISED 2008-09	APPROVED 2009-10
Personal Services	\$422,427	\$442,240	\$414,000	\$358,730
Supplies	\$238,868	\$232,100	\$233,600	\$242,390
Maintenance	\$8,791	\$8,610	\$4,520	\$3,640
Other Services and Charges	\$178,970	\$215,560	\$201,240	\$201,250
Capital Outlay	0	0	0	0
TOTAL	\$849,056	\$898,510	\$853,360	\$806,010
Total Full-Time Personnel	10	10	10	6

SENIOR CITIZENS

FY 08-09

Accomplishments

- Participated in community awareness and fund raisers
- Improved cultural diversity awareness by participating in observance of Cinco De Mayo, Diez Y Seis De Septiembre, Juneteenth, St. Patrick's Day, and other ethnic and cultural holidays
- Continued various fundraisers for the building fund
- Served over 120,000 meals
- Continued health assessments done through Health Check Program
- Organized and presented the Senior Jamboree, augmented budget by \$4,000
- Continuation of all basic services such as nutrition, transportation, outreach, recreation, Health Check, advocacy, and case management services
- Expanded exercise room activities and assistance

FY 10-11

Goals

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

Objectives

- Provide nutritional, transportation, social, recreational, educational, and medical services
- Provide programs to community groups
- Continue to coordinate with Recreation Division
- Use established senior activity groups to work with children
- Incorporate results of needs surveys into programming
- Encourage all groups to meet in Rose facility
- Expand medical, information, and technology services
- Monitor new exercise room for adjustments that need to be made

