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FY 2008 STRATEGIC PLAN/BUDGET DETAIL

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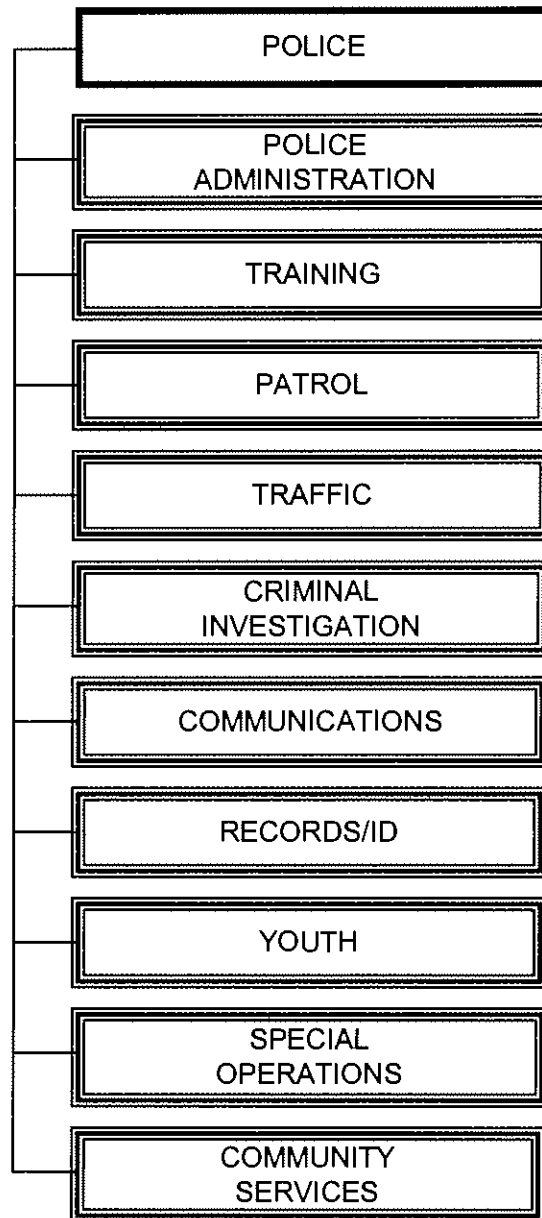
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ORGANIZATION CHART

OCTOBER 2007



LEGEND

DEPARTMENT

DIVISION

CONTRACTUAL

FUNCTIONAL

POLICE
General Fund
DEPARTMENT SUMMARY

Description

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

Support Services consists of our 9-1-1 Communications Division, our Records and Property Division, 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.

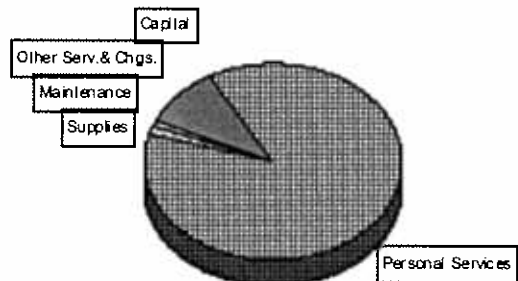
DEPARTMENT REVENUE	ACTUAL 2005-06	REVISED 2006-07	APPROVED 2007-08
TOTAL	\$1,242,213	\$1,242,680	\$1,502,150

EXPENDITURES BY DIVISION	ACTUAL 2005-06	REVISED 2006-07	APPROVED 2007-08
5005 Police Administration	\$1,056,059	\$1,143,920	\$1,216,380
5006 Training	394,423	406,710	496,480
5015 Patrol	8,172,513	8,574,140	9,401,990
5018 Traffic	877,126	977,330	892,200
5025 Criminal Investigation	2,115,396	2,459,690	2,352,560
5035 Communications	1,261,977	1,391,090	1,513,000
5040 Records/ID	742,402	772,510	748,240
5045 Youth	961,656	1,027,410	1,368,910
5065 Special Operations	888,078	996,220	1,027,110
5075 Community Services	359,463	379,240	429,940
TOTAL	\$16,829,093	\$18,128,260	\$19,446,810

TOTAL FULL TIME PERSONNEL	ACTUAL 2005-06	REVISED 2006-07	APPROVED 2007-08
	239	242	244

Personal Services	\$17,054,650
Supplies	363,160
Maintenance	143,850
Other Serv. & Chgs.	1,859,150
Capital	<u>26,000</u>
Total	\$19,446,810

EXPENDITURES BY CLASSIFICATION
APPROVED 2007-08



**GENERAL OPERATING
POLICE
REVENUE SOURCES**

Revenue Source	Description	2006 Actual	2007 Approved	2007 Revised	2008 Approved
3217	Burglars Alarm Permit	\$77,470	\$99,380	\$99,380	\$99,380
3290	Miscellaneous Federal Grants	12,209	4,000	4,000	10,500
3359	Miscellaneous State Grants	12,883	0	4,300	10,000
3391	Taylor County Child Advocacy	676	7,850	680	680
3420	Police Accident Reports	40,014	40,000	35,000	40,000
3421	Abandoned Property Disposal	244,211	247,650	247,650	264,000
3422	Recoverable Overtime	325,094	362,610	362,610	355,340
3424	False Alarm Service Fee	32,745	35,000	35,000	42,750
3425	Clearance Letters	1,155	1,000	1,000	1,000
3428	Fingerprint Fee	7,111	4,500	4,500	5,960
3830	Personal Recoveries	474,099	474,070	443,390	668,640
3839	Miscellaneous Recoveries	10,523	0	0	0
3840	Miscellaneous Prior Years	120	0	70	0
3869	Miscellaneous Donations	1,000	2,000	3,000	3,000
3872	Sale of Equipment	2,146	0	500	0
3889	Miscellaneous Damage Claims	0	0	700	0
3891	Dispensing Machines	757	900	900	900
Department 500 Total		\$1,242,213	\$1,278,960	\$1,242,680	\$1,502,150

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 2005-2006	APPROVED 2006-07	REVISED 2006-07	APPROVED 2007-08
Personal Services	484,627	467,140	487,590	485,800
Supplies	4,805	4,750	9,960	5,820
Maintenance	26,964	31,270	35,000	35,000
Other Services and Charges	317,648	329,230	412,810	443,240
Capital Outlay	0	0	0	0
TOTAL	834,044	832,390	1,007,500	969,860
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 conduct entry level academy testing, oversee background selection, and conduct a basic peace officer academy as per TCLEOSE and Abilene Police Department standards. Other responsibilities include overseeing and conducting all in-service training for the Department and bring to Abilene as many specialized trainers and schools as possible. The Training Division is also responsible for the majority of grounds and facility maintenance.

Major FY 07-08 Goals/Programs

- Improve training equipment technology
 - Upgrade and computerize lesson plans to TCLEOSE and the Departments requirements
 - Equip range with outside lighting
- Improve training facilities to enhance efficiency and effectiveness
 - Enlarge training classrooms and staff offices
 - Enlarge range classroom
 - Provide effective and realistic training for all personnel

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/GOAL	PROJECTED 2005-06	ACTUAL 2005-06	PROJECTED 2006-07	PROJECTED 2007-08
Recruits completing basic academy	NA	14	19	32	32
in-service classes conducted	NA	100	100	100	100
Firearms classes conducted	NA	100	102	100	100
Applicants taking entrance exams	NA	200	272	175	175
Percentage of minorities taking exam	NA	15%	17%	15%	15%
Percentage of minorities passing exam	NA	70%	70%	70%	70%

EXPENDITURES	ACTUAL 2005-06	APPROVED 2006-07	REVISED 2006-07	APPROVED 2007-08
Personal Services	303,547	323,820	323,520	347,420
Supplies	56,148	121,570	52,850	116,570
Maintenance	5,411	2,360	2,540	3,630
Other Services and Charges	29,317	27,650	27,800	28,860
Capital Outlay	0	0	0	0
TOTAL	394,423	475,400	406,710	496,480
Total Full-Time Personnel	5	5	5	5

TRAINING DIVISION

FY 06-07

Accomplishments

- Conducted 16th Citizens Police Academy
- Hosted 12 specialized schools, pro-active, defensive, technical and investigative
- Continue to upgrade process for instructors and replaced and utilized two new instructors that meet subject matter expert in their area of instruction
- Improved Civil Service entrance procedures to better serve the needs of the department and community, to include new psychological and polygraph

FY 08-09

Goals

- Improve training equipment technology
- Upgrade and computerize lesson plans
- Improve training facilities to enhance efficiency and effectiveness
- Improve policies and equipment to enhance efficiency, effectiveness and safety of the training process

Objectives

- Enlarge Academy building to include classrooms, staff offices and restrooms
- Replace audio/visual equipment in the classrooms of the academy building
- Expand range classroom
- Review and improve instructor qualifications for basic academy and in-service training
- Replace and upgrade lighting on the pistol pad

PATROL DIVISION

Description

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

Major FY 07-08 Goals/Programs

- Try to have enough officers on the street to respond to community needs
- Continue our management and supervisory training efforts for both new and veteran supervision
- Continue efforts to more efficiently utilize existing staffing to reduce overtime usage and increase effectiveness
- Address community concerns with increased traffic enforcement and alternative methods for encouraging driver safety
- Try to keep enough serviceable cars and equipment to get the job done

EXPENDITURES	ACTUAL 2005-06	APPROVED 2006-07	REVISED 2006-07	APPROVED 2007-08
Personal Services	\$7,348,461	\$7,118,620	\$7,706,620	\$8,520,480
Supplies	88,738	92,380	96,530	97,890
Maintenance	55,579	55,940	59,820	62,900
Other Services and Charges	679,735	643,540	711,170	720,720
Capital Outlay	0	0	0	0
TOTAL	\$8,172,513	\$7,910,480	\$8,574,140	\$9,401,990
Total Full-Time Personnel	110	110	110	110

PATROL DIVISION

FY 06-07

Accomplishments

- Continued replacement of aging equipment, to include 6shotguns, and completed replacement of out-of-warranty body armor
- Transported over 200 MHMR Emergency Committals to state hospitals.
- Utilizing retired police officers (at greatly reduced cost) to supplement on-duty officers with transports
- Promoted Lieutenants and Sergeants, and completed their initial training
- Provided required Homeland Security Training to all officers
- Completed various levels of management training through the FBI, the Institute for Law Enforcement Administration, and City sponsored in-service

FY 08-09

Goal

- Enhance implementation of upgraded voice and data communications for Patrol personnel

Objectives

- Develop field reporting
- Enhance information available through I-LEADS and I-MOBILE

Goal

- Continue replacement/upgrade of aging/unreliable equipment

Objectives

- Identify and prioritize equipment replacement needs
- Identify funding sources

Goal

- Evaluate staffing needs and make adjustments as necessary during severe staffing shortage

Objectives

- Research and evaluate call-load for possible reductions
- Study optional staffing assignments for best distribution of staff
- Pay overtime to staff patrol beats

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 07-08 Goals/Programs

- Replace and train three new Traffic Officers to fill current vacancies
- Continue to search for a suitable fatality van replacement
- Participate in the Selective Traffic Enforcement Program
- Draft an ordinance for the regulation of the non consent tow fees of local wrecker companies
- Increase our inventory of handheld radar units

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2005-06	ACTUAL 2005-06	PROJECTED 2006-07	PROJECTED 2007-08
Funeral escorts	NA	5	4	5	5
Moving citations issued	NA	5,000	3,977	4,500	4,500
Fatal accidents	NA	18	16	17	15
Abandoned vehicles checked	NA	5,000	4,542	4,800	4,800
Accidents and hit and run accidents	NA	4,400	4,200	4,100	4,200
Storage and sale of abandoned vehicles	NA	180,000	188,079	185,000	195,000

EXPENDITURES	ACTUAL 2005-06	APPROVED 2006-07	REVISED 2006-07	APPROVED 2007-08
Personal Services	691,990	717,040	788,320	706,380
Supplies	12,757	17,310	17,510	17,410
Maintenance	4,240	5,390	6,390	6,700
Other Services and Charges	168,139	159,900	165,110	161,710
Capital Outlay	0	0	0	0
TOTAL	877,126	899,640	977,330	892,200
Total Full-Time Personnel	10	10	10	10

TRAFFIC DIVISION

FY 06-07

Accomplishments

- Attained funding and had capital improvement contract work done for the Impound building
- Hired and trained 2 new traffic officers to replace existing vacancies from the previous fiscal year
- Lost 3 other Traffic Officers/Investigators during this period. Both the new and tenured employees of the Division were able to take up the slack through extremely hard work.
- Though we only had 3 auctions this year, just due to timing, we had record individual Impound auction sales. The system put in place by the Impound Coordinator is working flawlessly and much more efficiently.
- Investigated several high profile police vehicle accidents and fatalities
- Participated in the Impaired Driver Immobilization Program

FY 08-09

Objectives

- Prepare for the retirement of one Traffic Officer
- Assess the changes made to Highway 36 and adjust our traffic control needs for the coming football seasons as well as the Fair and Rodeo

CRIMINAL INVESTIGATION DIVISION

Description

The Criminal Investigation Division consists of four basic work groups and these groups are broke down in more specialized areas. The four groups are Persons Crime, Child Advocacy Center, Property Crime and Fraud. Within these groups the following more specialized units can be found: Forensics, Intelligence, Pawn Detail, Crime Victims Assistance and Burglar Alarm Administration. The divisions authorized strength is 33, 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 28.

Major FY 07-08 Goals/Programs

- We will be looking for ways to continue with our current level of effectiveness with 22% less investigators.
- Carry through with the construction and equipment installation in the new Forensics lab/
- Select and train a civilian for Crime Analysis, to replace Gary Cilento who is now the Systems Administrator for I/LEADS. This person will be responsible for assembling, analyzing, and targeting crime trends. The resulting product will enable the department to reduce crime.
- Replace the Crime Stoppers' coordinator and reorganize its work systems with an emphasis on solving more cases.
- Construct a new wall with windows in the Criminal Investigations lobby to improve security for all personnel.
- Replace the 18 year-old carpet, paint offices, and complete other minor repairs to our aging structure.
- Replace non-funded vehicles with funded vehicles.
- Acquire needed and mandatory training for Stephanie Rollins.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2005-06	ACTUAL 2005-06	PROJECTED 2006-07	PROJECTED 2007-08
Crimes Against Property Assigned	NA	1,400	1,166	1,430	1,300
Crimes Against Property Solved	NA	880	564	800	600
Crimes Against Persons Assigned	NA	1,200	1,282	1,300	1,300
Crimes Against Persons Solved	NA	700	739	650	750
Fraud Cases Assigned	NA	400	414	450	400
Fraud Cases Solved	NA	250	223	250	200
Cases Submitted for Prosecution	NA	1,800	1,526	1,650	1,400

EXPENDITURES	ACTUAL 2005-06	APPROVED 2006-07	REVISED 2006-07	APPROVED 2007-08
Personal Services	1,953,422	2,187,810	2,173,040	2,173,360
Supplies	37,698	39,120	40,420	33,020
Maintenance	4,330	4,330	5,560	10,320
Other Services and Charges	119,946	130,220	149,540	135,880
Capital Outlay	0	0	0	0
TOTAL	2,115,396	2,413,540	2,459,690	2,352,560
Total Full-Time Personnel	31	31	31	31

CRIMINAL INVESTIGATION DIVISION

FY 06-07

Accomplishments

- An investigator was added for purposes of enhancing the solvability of computer crimes, identity theft and other fraud related crimes; however, due to manpower shortages and lack of funding, the position was placed on hold.
- City Council approved a new position in Crimes Against Persons for working on cold cases, however, due to manpower constraints; we have not filled the position.
- New I/LEADS software has come on-line and training has been completed.
- New electronic recording equipment ("iRecord") has been installed and training is complete. We now have the ability to easily record interrogations for documentation that will have many long term benefits.
- Sgt. John Reid was selected to succeed Sgt. Roger Berry to lead the Crimes Against Persons unit. Sgt. Reid came to us with a vast amount of experience in the field of persons' crimes/investigations.
- Lt. Watkins completed the Leadership Command College, more commonly known as the Law Enforcement Management Institute of Texas.
- Have replaced an antiquated system for checking pawn shops with Leads Online which has reduced man hours and already improving our rate of stolen item recoveries.
- Sgt. Tim Schmidt was chosen to fill the first line supervisor position over Crime Analysis, Crime Stoppers, and Forensics.
- Stephanie Rollins was hired to fill the forensic specialist position.

FY 08-09

Goals

- Increase successes in Forensics capabilities
- Increase the number of Fraud cases investigated with a special emphasis on computer crime and identity theft
- Enhance the quality of all crime solving abilities within the Division
- Increase manpower in the Forensics Center by one officer and one civilian

Objectives

- Increase number of investigations to at least the historical level
- Re-start efforts to improve the amount of fraud cases investigated through another investigator
- Begin investigating computer related crimes that are now being neglected due to lack of manpower and funding

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 07-08 Goals/Programs

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

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/GOAL	PROJECTED 2005-06	ACTUAL 2005-06	PROJECTED 2006-07	PROJECTED 2007-08
Emergency/Non-emergency Calls Received	NA	236,816	237,035	241,552	243,967
Police/Fire Dispatched Responses	NA	132,593	120,423	133,918	121,627

EXPENDITURES	ACTUAL 2005-06	APPROVED 2006-07	REVISED 2006-07	APPROVED 2007-08
Personal Services	1,244,393	1,260,190	1,344,480	1,488,350
Supplies	6,460	6,920	10,720	6,820
Maintenance	5,051	6,380	6,380	8,320
Other Services and Charges	6,073	9,510	9,510	9,510
Capital Outlay	0	0	0	0
TOTAL	1,261,977	1,283,000	1,391,090	1,513,000
Total Full-Time Personnel	33	36	36	36

COMMUNICATIONS DIVISION

FY 06-07

Accomplishments

- 160 officers and telecommunicators recertified on TCIC/NCIC
- 157 officers and telecommunicators were recertified on CPR
- 20 area officers certified as TCIC/NCIC less than full access operators
- 6 area dispatchers certified as Telecommunication operators
- 6 Dispatchers attended Stress Training for telecommunicators
- 6 Dispatchers certified as TCIC/NCIC Full Access Operators
- 1 supervisor was certified as a TDD train the trainer
- 9-1-1 presentation to 50 children of migrant works through Region 14 ESC
- Calltake, Dispatch and Dispatch Supervisor positions were reclassified
- Moved in to the new Communications Center
- Successfully completed transition to new Computer Aided Dispatch System and Core 911 System

FY 08-09

Goal

Improve initial and on-going training

- Maintain CPR certification for all employees
- Maintain TCIC/NCIC certification for all employees

Objectives

- Monitor solution that meets the needs
- Continue to pursue finding and implementation of the system

Goal

Improve initial and on-going training

Objectives

- Become familiar with the operation of technical equipment
- Conduct mandatory telecommunications training for new employees
- Maintain CPR certification for all employees
- Maintain TCIC/NCIC certification for all employees

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 07-08 Goals/Program

- Conduct Property compliance test one per quarter
- Continue the concentrated effort for ways of speeding administrative process for disposal of property approved for final disposition; reduce the timeline to less than 90 days
- Explore ways that the Division can reduce overtime requirements
- Continue efforts to upgrade an Administrative Clerk II position to Customer Service III with responsibilities for open records requests
- Enhance workflow through addition of automated filing system

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/GOAL	PROJECTED 2005-06	ACTUAL 2005-06	PROJECTED 2006-07	PROJECTED 2007-08
Offense/Incident Reports	N/A	25,000	25,433	26,000	26,500
Supplement Reports	N/A	20,000	19,502	19,500	20,000
Accidents	N/A	4,200	4,031	4,200	4,350
Transcribed Reports	N/A	13,000	14,652	13,000	13,000
Open Records Requests	N/A	2,000	1,749	2,000	2,000
New Property Processed for Storage	N/A	15,000	16,655	15,000	15,200
Property Released/Destroyed	N/A	11,000	10,668	12,700	12,900
Total Property/Evidence in the Inventory	N/A	36,000	55,921	40,000	58,100

EXPENDITURES	ACTUAL 2005-06	APPROVED 2006-07	REVISED 2006-07	APPROVED 2007-08
Personal Services	\$504,493	\$568,420	\$577,720	\$562,260
Supplies	19,283	18,960	18,960	24,460
Maintenance	35	150	150	150
Other Services and Charges	218,591	150,150	149,680	135,370
Capital Outlay	0	0	26,000	26,000
TOTAL	\$742,402	\$737,680	\$772,510	\$748,240
Total Full-Time Personnel	15	15	15	15

RECORDS DIVISION

FY 06-07

Accomplishments

- Completed a 100% inventory/audit of all cases involving currency retained as evidence
- Conducted three compliance test in Property & Evidence
- Beginning depositing all monies in City Finance
- Completed the cross training of two employees in admin arrest procedures
- Determined that the optimum number of audits for the property/evidence to be two per year; however, Internal Audit does not have the manpower to conduct two per year
- Cut over to new I/LEADS system

FY 08-09

Goals

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

Deposit all Property & Evidence money in City Finance

Objectives

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

YOUTH DIVISION

Description

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

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

Major FY 07-08 Goals/Programs

- Send two investigators to a homicide investigation school
- Training will need to be intensified, while continuing to be selective and mindful of budget issues
- Continued training for Youth Division Investigators and SRO's
- Send two investigators to a Juvenile Sexual Assault training
- Add one more SRO so that the Sergeant will have supervisory responsibilities only

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2005-06	ACTUAL 2005-06	PROJECTED 2006-07	PROJECTED 2007-08
Juvenile Cases Assigned	2,200	1,300	994	1,300	1,100
CPS Referrals	35	35	35	40	35
Missing Persons	50	50	81	65	80
Runaway Cases	625	440	356	350	350
Civic Programs Presented	40	25	30	50	50

EXPENDITURES	ACTUAL 2005-06	APPROVED 2006-07	REVISED 2006-07	APPROVED 2007-08
Personal Services	\$909,439	\$882,580	\$917,570	\$1,298,500
Supplies	5,789	6,960	7,190	9,930
Maintenance	1,850	1,850	2,500	5,430
Other Services and Charges	44,578	48,260	52,150	55,050
Capital Outlay	0	0	0	0
TOTAL	\$961,656	\$939,650	\$1,027,410	\$1,368,910
Total Full-Time Personnel	12	13	13	13

YOUTH DIVISION

FY 06-07

Accomplishments

- Continued Division involvement in Amber Alert with regional coordinator from our Department
- Installed and trained new PIO in Amber Alert
- Installed new Sergeant to supervise the SRO program
- 90% of graffiti continues to be removed from the Abilene area with the eradication program
- Working with Juvenile Probation on Taylor County Learning Center, new center is now open
- Took over fingerprint reporting to state from Juvenile Probation

FY 08-09

Goal

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

Objectives

- Add CJEO position for 2008/09 school year to Wylie Independent School District
- Additional training for Juvenile investigators in homicide investigations and other investigative techniques
- Conduct Teen Police Academy
- Conduct a summer juvenile program in conjunction with Boys/Girls Club
- Train and improve Critical Missing Person Response Team
- Develop new protocol with CID on major crime call-outs
- 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 07-08 Goals/Programs

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

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2005-06	ACTUAL 2005-06	PROJECTED 2006-07	PROJECTED 2007-08
Search Warrants Executed	60	60	67	60	60
Hours Utilizing in Training	600	700	1,000	700	950
Amount of Stolen Property Recovered	130,000	130,000	119,603	130,000	130,000
SOD Cases Filed	400	450	413	450	425

EXPENDITURES	ACTUAL 2005-06	APPROVED 2006-07	REVISED 2006-07	APPROVED 2007-08
Personal Services	\$768,348	\$810,790	\$866,650	897,270
Supplies	37,034	39,890	38,960	39,260
Maintenance	5,430	5,600	6,340	6,740
Other Services and Charges	77,266	85,730	84,270	83,840
Capital Outlay	0	0	0	0
TOTAL	\$888,078	\$942,210	\$907,400	\$1,027,110
Total Full-Time Personnel	13	13	13	13

SPECIAL OPERATIONS DIVISION

FY 06-07

Accomplishments

- Joint investigation with West Texas Inter-Local Crime Task Force targeting street drug dealers
- Recovered approximately \$119,603 in stolen property
- Seized approximately \$595,093 in illegal drugs
- Division personnel conducted background investigations for last Abilene Police Academy
- Renovation of Criminal Investigations interview / interrogation rooms

FY 08-09

Goals

- Increase effectiveness 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
- 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 07-08 Goals/Programs

- Increase effectiveness and thoroughness of public safety education
- Standardize safety education; Community Services has no litmus test to determine if we should be accommodating each request made from within the community; many of these requests are strictly for public images; although worthy, they may not be as effective as other strategies, and they are certainly time consuming
- Continue with the Neighborhood Watch Program and encourage neighborhoods to participate
- Safety City will continue working on expanding, including working with the Abilene Fire Department and the newly created "Friends of Safety City" Board
- Safety City staff will continue to conduct fundraisers to offset funding needs
- The Police Chaplain Unit will work on adding additional volunteer chaplains, which will enable the unit to work with a team concept and provide better service to the department and community
- The Crime Prevention unit will continue to schedule VIN etching events utilizing the newly obtained VIN etching equipment; in doing so, the Crime Prevention Unit works with local businesses to promote the program and provide different locations to host the events
- Conduct work as efficient as possible and keep up with demand, as division is down one uniformed officer at Safety City, and one uniformed office in the Crime Prevention office

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2005-06	ACTUAL 2005-06	PROJECTED 2006-07	PROJECTED 2007-08
Residential Surveys Conducted	NA	265	65	265	265
Business Surveys Conducted	NA	15	3	15	15
Neighborhood Watch Presentations	NA	100	19	100	100
Public Service Programs	NA	100	75	100	100
Tours	NA	20	13	20	20
Public Awareness Programs / PSA's	NA	100	90	100	100
Safety City Programs	NA	350	423	350	350
Police Reports	NA	250	255	250	250
Persons Contacted - Crime Prevention	NA	16,000	19,396	16,000	16,000
Persons Contacted - Safety City	NA	11,300	14,059	11,300	11,300

EXPENDITURES	ACTUAL 2005-06	APPROVED 2006-07	REVISED 2006-07	APPROVED 2007-08
Personal Services	\$327,515	\$332,990	\$338,700	\$389,960
Supplies	11,309	11,380	10,780	10,780
Maintenance	5,523	7,010	8,330	7,640
Other Services and Charges	15,116	17,200	21,430	21,560
TOTAL	\$359,463	\$368,580	\$379,240	\$429,940
Total Full-Time Personnel	5	6	6	6

COMMUNITY SERVICES DIVISION

FY 06-07

Accomplishments

- Friends of Safety City Board established
- Safety City implemented a coin drive to raise funds for safety city with classes competing to see who could raise the most money for safety city; the winning class received a pizza party with McGruff the Crime Dog.
- Safety City held it's first annual "Summer Safety Camp"
- Safety City implemented a 1st Grade Safety Program
- The Crime Prevention Unit obtained VIN etching equipment and implemented the successful new program
- The Chaplains Unit successfully hosted the 2007 ICPC Conference

FY 08-09

Goal

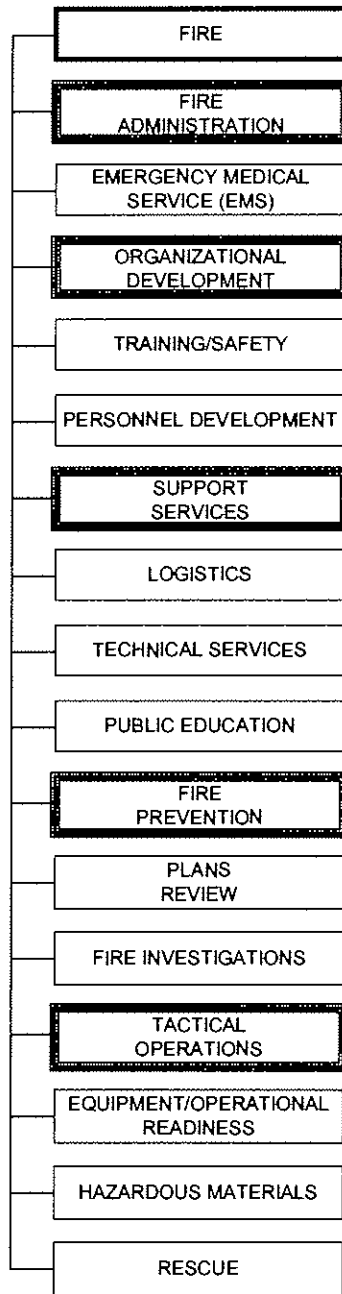
Reduce crime through community policing efforts such as residential / business surveys, public service announcements, and public education programs. Continue to recruit neighborhood watch groups and assign officers to them

Objectives

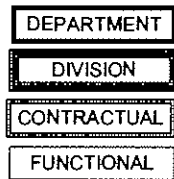
- Continue using the email loop to alert the media to crime trends and needs
- Provide timely public service announcements that correspond to issues that the community faces
- Continue to provide free residential and business security surveys
- Standardize programs that are offered to the Community in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

ORGANIZATION CHART

OCTOBER 2007



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.

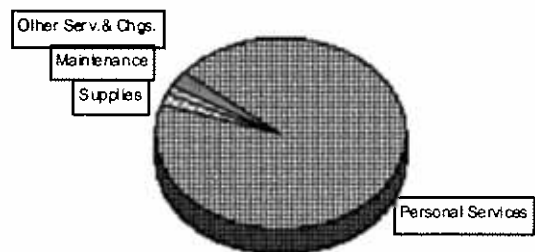
DEPARTMENT REVENUE	ACTUAL 2005-06	REVISED 2006-07	APPROVED 2007-08
TOTAL	\$205,476	\$177,210	\$104,500

EXPENDITURES BY DIVISION	ACTUAL 2005-06	REVISED 2006-07	APPROVED 2007-08
5515 Fire Administration	\$563,302	\$690,030	\$250,220
5535 Organizational Development	0	0	616,860
5545 Support Services	709,793	724,300	1,043,690
5560 Fire Prevention	594,185	646,430	683,090
5575 Tactical Operations	10,557,321	11,369,360	11,578,510
TOTAL	\$12,424,601	\$13,430,120	\$14,172,370

TOTAL FULL TIME PERSONNEL	ACTUAL 2005-06	REVISED 2006-07	APPROVED 2007-08
	177	177	177

EXPENDITURES BY CLASSIFICATION
APPROVED 2007-08

Personal Services	\$13,260,660
Supplies	325,040
Maintenance	173,630
Other Serv. & Chgs.	413,040
Capital	0
Total	\$14,172,370



**GENERAL OPERATING
FIRE
REVENUE SOURCES**

Revenue Source	Description	2006 Actual	2007 Approved	2007 Revised	2008 Approved
3218	Fire Prevention License	\$19,025	\$15,000	\$20,000	\$15,000
3359	Miscellaneous State Grants	7,500	5,000	0	4,500
3422	Recoverable Overtime	2,814	3,000	4,110	5,000
3423	Taylor County Fire Protection Fee	80,000	80,000	80,000	80,000
3432	EMS Service	95,582	100,000	50,000	0
3839	Miscellaneous Recoveries	555	0	700	0
3840	Miscellaneous Prior Years	0	0	920	0
3880	Building and Equipment Claims	0	0	180	0
3881	Motor Vehicle Damage Claims	0	0	21,300	0
	Department 550 Total	\$205,476	\$203,000	\$177,210	\$104,500

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 07-08 Goals/Programs

- Initiate an on-going leadership assessment and training process for all AFD officers.
- With the assistance of citizen input, make a recommendation to City Administration regarding the future emergency medical service levels within the AFD.
- Utilize data from new communications system to identify possible needs and locations for future station locations.

EXPENDITURES	ACTUAL 2005-06	APPROVED 2006-07	REVISED 2006-07	APPROVED 2007-08
Personal Services	\$469,820	\$540,940	\$601,830	\$182,820
Supplies	63,967	4,100	25,620	3,900
Maintenance	3,210	3,310	3,440	3,380
Other Services and Charges	26,305	36,120	59,140	60,120
Capital Outlay	0	0	0	0
TOTAL	\$563,302	\$584,470	\$690,030	\$250,220
Total Full-Time Personnel	6	7	7	2

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

Organizational Development is a new division created during the reorganization of the Abilene Fire Department at the end of FY07. 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. The Organizational Development Division will work towards enhancing and improving the education, training, safety and personnel welfare of all Abilene Fire Department employees.

Major FY 07-08 Goals/Programs

- Complete remodel of D.C. Musick Training Facility to office new staff positions.
- Develop delivery system capable of utilizing on-line educational instruction.
- Continue the data entry of AFD training records.
- Complete construction of new fire training bum house.
- Develop future land plan use overlay for D. C. Musick Training Facility.
- Update and revise AFD promotional reference material.
- Complete EMT-I class for 14 AFD personnel.

EXPENDITURES	ACTUAL 2005-06	APPROVED 2006-07	REVISED 2006-07	APPROVED 2007-08
Personal Services	\$0	\$0	\$0	\$545,940
Supplies	0	0	0	17,750
Maintenance	0	0	0	0
Other Services and Charges	0	0	0	53,170
Capital Outlay	0	0	0	0
TOTAL	\$0	\$0	\$0	\$616,860
Total Full-Time Personnel	0	0	0	7

ORGANIZATIONAL DEVELOPMENT DIVISION

FY 06-07

Accomplishments

- Organizational Development Division was created and staffed.

FY 08-09

Goal

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

Objectives

- Complete environmental survey.
- Institute land plan overlay.
- Reconstruct and build new training props.

SUPPORT SERVICES DIVISION

Description

The Support Services Division is responsible for the procurement and inventory of all support items for the department. These items include office, educational, and cleaning supplies along with uniforms and protective equipment worn by department personnel. This division is also responsible for the development of specifications and procurement of all vehicles, the department's fleet of vehicles and the vehicle maintenance facility. The Department's Public Education and Technical Services personnel are also located within this division.

Major FY 07-08 Goals/Programs

- The Public Education Division is providing input into the design of the education building at Safety City.
- The Public Education Division is partnering with local service clubs to purchase a new animated "Sparky" costume.
- Continue to develop new procedures to order medical supplies and maintain an inventory for the Department's First Responder Program.
- Continue to replace the Department's protective clothing.
- Help establish training and operational procedures for the Department's new communication trailer.
- Develop specifications and purchase new air cascade system for department.
- Develop specifications and purchase three new pumper apparatus for department.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2005-06	ACTUAL 2005-06	PROJECTED 2006-07	PROJECTED 2007-08
Number of Vehicles		41	41	41	43
Fire Safety Programs	45	0	0	0	45

EXPENDITURES	ACTUAL 2005-06	APPROVED 2006-07	REVISED 2006-07	APPROVED 2007-08
Personal Services	\$193,475	\$198,970	\$204,950	\$590,420
Supplies	273,504	278,820	282,520	284,890
Maintenance	149,396	107,360	172,820	136,840
Other Services and Charges	51,418	61,070	64,010	31,540
Capital Outlay	0	0	0	0
TOTAL	\$709,793	\$646,220	\$724,300	\$1,043,690
Total Full-Time Personnel	3	3	3	9

SUPPORT SERVICES DIVISION

FY 06-07

Accomplishments

- Remodeled offices and conference room at Station 1.
- Continued the upgrade and replacement of protective clothing for Fire Department.
- Completed Department-wide testing of all aerial and ground ladders.
- Worked with consultants to address environmental issues at the D. C. Musick Training Facility.

FY 08-09

Goal

Replace current live burn facility at AFD Training Field.

Objectives

- Demolish existing structure.
- Investigate available options and features to design a new facility.
- Construct new facility.

FIRE PREVENTION

Description

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

Major FY 07-08 Goals/Programs

- Begin review of the *2006 International Fire Code*.
- Participate in ICC code development hearings.
- Provide Fire Investigator and Peace Officer training for two personnel.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2005-06	ACTUAL 2005-06	PROJECTED 2006-07	PROJECTED 2007-08
Inspections	500	1,300	563	500	500
Fire Permits	500	500	467	500	500
Code Violations	100	200	67	100	100
Plan Reviews	150	150	162	150	150
Fire safety programs	75	200	73	75	N/A
Fire investigations	100	200	120	100	100
Arson Cases	5	10	6	10	5

EXPENDITURES	ACTUAL 2005-06	APPROVED 2006-07	REVISED 2006-07	APPROVED 2007-08
Personal Services	\$561,427	\$582,710	\$608,950	\$642,680
Supplies	3,709	5,550	4,550	4,300
Maintenance	2,050	2,050	2,330	2,520
Other Services and Charges	26,999	40,150	30,600	33,590
Capital Outlay	0	0	0	0
TOTAL	\$594,185	\$630,460	\$646,430	\$683,090
Total Full-Time Personnel	8	8	8	6

FIRE PREVENTION

FY 06-07

Accomplishments

- Inspected 1,097 facilities for fire and life safety compliance.
- Filed six arson cases with the district attorney.
- Two M.I.M.E.S. Fire Camps were provided for AISD middle school students.
- Approximately 1,300 second graders participated in the Fire Prevention Week poster contest during October.

FY 08-09

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 fire and 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.

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 07-08 Goals/Programs

- Increase technical rescue capabilities of Tactical Operations personnel through advanced certification levels.
- Develop protocols and guidelines for regional response of Hazardous Materials Response Team.
- Upgrade and standardize apparatus tools and equipment for operational effectiveness and ISO considerations.
- Establish a Tactical EMS Team.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/GOAL	PROJECTED 2005-06	ACTUAL 2005-06	PROJECTED 2006-07	PROJECTED 2007-08
Medical Emergencies		9,875	9,836	10,000	10,100
Structure Fires		250	241	250	230
Miscellaneous Fires		650	640	650	600
Miscellaneous Non-Fires		2,600	2,711	2,600	2,750
Total Emergency Responses		13,375	13,428	13,500	13,680
Non-Emergency Activities (Inspections)		4,850	4,652	5,000	4,500

EXPENDITURES	ACTUAL 2005-06	APPROVED 2006-07	REVISED 2006-07	APPROVED 2007-08
Personal Services	\$10,265,826	\$10,656,980	\$11,049,040	\$11,298,600
Supplies	41,569	37,660	33,420	14,200
Maintenance	26,871	26,700	29,050	30,890
Other Services & Charges	223,055	232,530	250,150	234,620
Capital Outlay	0	0	7,700	0
TOTAL	\$10,557,321	\$10,953,870	\$11,369,360	\$11,578,510
Total Full-Time Personnel	159	159	159	153

TACTICAL OPERATIONS

FY 06-07

Accomplishments

- Completed remodel of Fire Station 5 dormitory and physical fitness area.
- Completed 160-hour Orientation Academy for twenty probationary firefighters.
- Initiated 250-hour EMT-Intermediate course for fourteen probationary firefighters.

FY 08-09

Goals

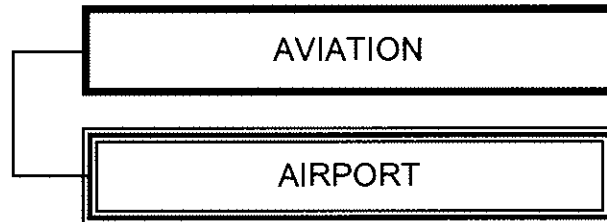
Significantly enhanced technical rescue response through acquisition of technical equipment, specialized training, and development of advanced response procedures.

Objectives

- Develop technical rescue skills of Station 6 personnel through specialized training.
- Research and pursue alternative funding methods such as grants or corporate donations for acquiring advanced technical rescue tools and equipment.

ORGANIZATION CHART

OCTOBER 2007



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.

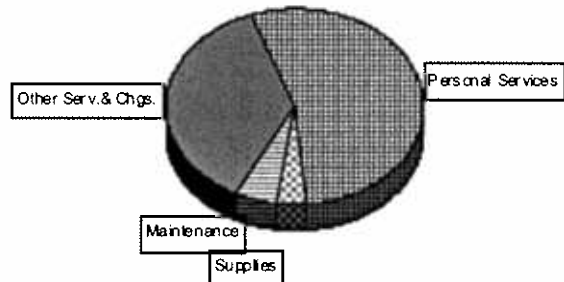
DEPARTMENT REVENUE	ACTUAL 2005-06	REVISED 2006-07	APPROVED 2007-08
TOTAL	\$1,240,154	\$1,189,130	\$1,195,670

EXPENDITURES BY DIVISION	ACTUAL 2005-06	REVISED 2006-07	APPROVED 2007-08
6060 Airport	\$1,463,238	\$1,634,550	\$1,708,660

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

Personal Services	\$924,490
Supplies	69,280
Maintenance	81,050
Other Serv. & Chgs.	633,840
Capital	0
Total	\$1,708,660

EXPENDITURES BY CLASSIFICATION
APPROVED 2007-08





**GENERAL OPERATING
AVIATION
REVENUE SOURCES**

Revenue Source	Description	2006 Actual	2007 Approved	2007 Revised	2008 Approved
3548	Terminal Use	\$500	\$0	\$500	\$1,200
3549	Airport Use Fees	0	1,000	0	1,000
3550	Landing Fees	68,715	65,000	60,000	52,000
3551	Hangar Rental	25,635	9,000	30,000	11,700
3553	Terminal Parking	300,826	308,000	315,000	300,000
3554	Terminal Office Space	84,613	84,000	82,000	81,880
3555	FAA Rentals	82,699	64,750	64,750	64,750
3556	Rental Car Commission	300,970	265,000	280,000	334,500
3557	Fuel Flowage Fees	78,683	65,000	68,000	65,000
3566	Terminal Advertising	8,290	11,000	12,150	10,000
3567	Airport Food Concession	4,112	4,800	1,020	0
3568	Airport Beverage Concession	2,525	3,000	630	0
3569	Airport Gift Concession	2,670	4,200	190	0
3810	Land Leases	170,725	166,900	166,900	151,680
3816	Building/Space Rental	12,386	12,000	12,000	12,000
3818	Pavement Replacement Contribution	20,004	20,000	20,000	20,000
3828	Interfund Recoveries	75,524	68,000	68,000	81,500
3830	Personal Recoveries	160	0	7,500	8,000
3839	Miscellaneous Recoveries	460	0	460	460
3840	Miscellaneous Prior Years	160	0	0	0
3891	Dispensing Machines	497	0	30	0
Department 600 Total		\$1,240,154	\$1,151,650	\$1,189,130	\$1,195,670

AIRPORT

Description

Provide the facilities and infrastructure accommodating 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 the public asset; and ensure the highest level of service for the aviation needs of the region.

Major FY 07-08 Goals/Programs

- Reinvigorate growth of airline passenger traffic through a multi-dimensional communications campaign in our market area to increase awareness of the Airport's airline fares competitiveness and convenience of use.
- Utilize the 2007 Air Service Study to sharpen focus on our current and potential market area and prepare presentations to applicable airlines about introducing improved and new service.
- Market to military training bases the Airport's ease of use for itinerant training flights.
- Complete the programs associated with the FY06 Small Community Air Service Development Grant.
- Mitigate construction inconveniences to customers and tenants.
- Continue implementation of Capital Improvement Plan including 7 construction projects totaling over \$15 million.
- Plan and program FY08 projects.
- Continue professional development of Airport Staff.
- Improve financial performance of the department by beginning incremental rates and charges increases based on results of the 2007 Rates and Charges Study.
- Continue to maintain compliance with FAA and TSA regulations.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/GOAL	PROJECTED 2005-06	ACTUAL 2005-06	PROJECTED 2006-07	PROJECTED 2007-08
Total Passengers	N/A	145,390	166,513	192,000	192,000
Available Seats	N/A	231,675	231,675	310,000	291,000
Daily Scheduled Flights	N/A	9	9	10	9
Total Aircraft Operations	N/A	77,386	78,000	80,000	78,000
Air Cargo Throughput	N/A	1,872,941	2,000,000	2,150,000	2,418,600

EXPENDITURES	ACTUAL 2005-06	APPROVED 2006-07	REVISED 2006-07	APPROVED 2007-08
Personal Services	\$853,195	\$871,670	\$856,790	\$924,490
Supplies	52,120	65,780	67,880	69,280
Maintenance	61,174	85,010	90,390	81,050
Other Services and Charges	496,749	534,480	619,490	633,840
Capital Outlay	0	0	0	0
TOTAL	\$1,463,238	\$1,556,940	\$1,634,550	\$1,708,660
Total Full-Time Personnel	19	19	19	19

AIRPORT

FY 06/07

Accomplishments

- Completed Passenger Facility Charge Application #2
- Completed Request for Proposals and implemented new agreements for on-airport car rental concessions.
- Closed out Grants 26 and 27.
- Completed construction of Taxiway D Phase 2 and the GA Ramp Taxilane projects.
- Completed design of the parking lot reconstruction project and began bid request process.
- Created the West Central Texas Regional Air Service Advisory Council

FY 07/08

Goals

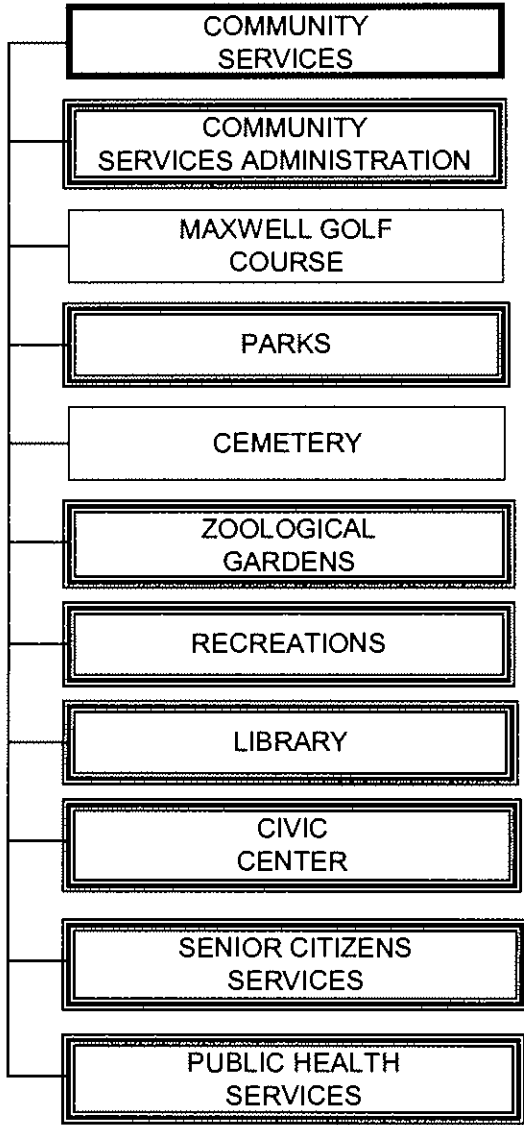
- Continue CIP projects
- Increase enplanements through fare and convenience awareness campaign
- Seek airline interest in improving and expanding service
- Increase revenues through adjusted rates and charges
- Achieve a "No Discrepancies" FAA Certification Inspection
- Improve the Airport's website to become more informative
- Improve passenger information sources in the terminal
- Complete the SCASD Grant programs
- Close AIP Grants 28, 29, 30 and 31
- Develop a "fly Abilene first" campaign

Objectives

- Use the West Texas Regional Air Service Advisory Council to assist the airport's awareness campaign
- Complete the CIP projects that are underway
- Plan and program FY09 CIP
- Maintain and improve communications with airlines and other tenants
- Work with airlines to improve customer service and reliability
- Stabilize the restaurant and gift shop concession
- Continue to work with FAA, City Administration and Congressional Delegation to keep construction of the new control tower on schedule
- Revise and update airport ordinances

ORGANIZATION CHART

OCTOBER 2007



LEGEND

DEPARTMENT

DIVISION

CONTRACTUAL

FUNCTIONAL

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).

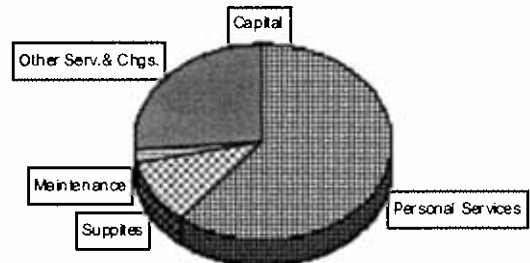
DEPARTMENT REVENUE	ACTUAL 2005-06	REVISED 2006-07	APPROVED 2007-08
TOTAL	\$1,469,571	\$1,552,270	\$1,542,640

EXPENDITURES BY DIVISION	ACTUAL 2005-06	REVISED 2006-07	APPROVED 2007-08
7005 Community Services Administration	\$384,952	\$332,140	\$356,700
7010 Parks	2,049,898	2,291,240	2,341,800
7040 Zoological Gardens	1,148,817	1,147,220	1,270,890
7110 Recreation	1,294,826	1,342,210	1,454,140
7120 Library	2,109,782	2,173,930	2,430,380
7130 Civic Center	1,145,329	1,098,650	1,106,970
7250 Senior Citizens Service	806,625	854,370	866,170
7251 Call for Help	147,362	150,120	160,480
TOTAL	\$9,087,591	\$9,389,880	\$9,987,530

TOTAL FULL TIME PERSONNEL	ACTUAL 2005-06	REVISED 2006-07	APPROVED 2007-08
	130	131	132

Personal Services	\$6,100,910
Supplies	1,057,790
Maintenance	213,810
Other Serv. & Chgs.	2,594,830
Capital	20,190
Total	\$9,987,530

EXPENDITURES BY CLASSIFICATION
APPROVED 2007-08



**GENERAL OPERATING
COMMUNITY SERVICES
REVENUE SOURCES**

Revenue Source	Description	2006 Actual	2007 Approved	2007 Revised	2008 Approved
3166	Golf Franchise Tax	\$1,255	\$5,000	\$0	\$0
3350	Senior Citizen III B Social	32,542	37,000	24,000	24,000
3351	Senior Citizen III C Nutritional	105,366	106,180	90,000	90,000
3461	Non Resident Fee	20,801	16,000	20,000	20,000
3480	Rose Pool Fees	20,155	15,000	20,000	20,000
3481	Rose Pool Concessions	746	1,000	1,000	1,000
3482	Rose Pool Lessons	0	3,000	3,000	3,000
3483	Rose Pool Rental	4,573	3,000	4,000	4,000
3484	Stevenson Pool Fees	3,159	2,500	3,000	3,000
3487	Stevenson Pool Rental	262	750	250	250
3500	Track Meet	1,800	4,000	2,000	2,000
3503	Tennis Membership Fees	3,475	3,400	1,240	0
3505	Bike Race	0	0	5,850	5,800
3524	Flag Football	1,400	2,000	1,500	1,500
3528	Instruction Classes	43,015	40,000	40,000	40,000
3529	Facility Rentals	46,127	40,000	45,000	45,000
3530	Recreation Center Concessions	7,875	7,000	7,000	7,000
3531	Summer Playground Program	92,092	90,000	100,000	97,000
3533	Adaptive Recreation Donations	16,512	20,000	20,000	20,000
3534	MHMR Contract	90,698	100,000	90,000	90,000
3535	Senior Jamboree	3,920	3,500	3,900	3,500
3537	Adaptive Recreation Program	23,761	22,300	22,300	22,300
3538	Senior Games	45	0	0	0
3540	Library Auditorium Rental	40	100	100	100
3542	Civic Center Rental	393,065	390,000	382,060	390,000
3570	Lot Sales	2,600	2,600	22,000	22,000
3571	Grave Services	50,125	55,000	68,300	68,300
3572	Monument Setting Fee	1,075	2,000	1,000	1,000
3601	Library Fines	58,741	58,000	58,000	58,000
3602	Library Lost and Damaged	8,673	9,000	9,000	9,000
3810	Land Leases	918	370	920	920
3822	Indirect Cost Recovery	170,851	183,320	183,320	202,250
3827	Rose Country Store	2,264	3,000	2,500	2,500
3828	Interfund Recoveries	0	82,790	66,230	46,360
3830	Personal Recoveries	64,853	44,930	46,930	49,520
3839	Miscellaneous Recoveries	78,119	77,800	77,800	77,800
3640	Miscellaneous Prior Years	1,557	0	0	0
3852	Senior Citizen Donations	82,235	90,000	85,000	85,000
3860	Other Contributions	12	0	0	0
3863	Transportation Donation	4,588	4,500	4,000	4,000
3869	Miscellaneous Donations	0	0	100	100
3889	Miscellaneous Damage Claims	14,881	0	14,400	0
3890	City Pay Phones	0	0	130	0
3891	Dispensing Machines	387	0	440	440
3892	Miscellaneous Revenue	15,028	26,000	26,000	26,000
Department 700 Total		\$1,469,571	\$1,551,040	\$1,552,270	\$1,542,640

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 2005-06	ACTUAL 2005-06	PROJECTED 2006-07	PROJECTED 2007-08
% 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 2005-06	APPROVED 2006-07	REVISED 2006-07	APPROVED 2007-08
Personal Services	298,897	300,040	317,150	343,220
Supplies	1,870	2,050	2,040	2,100
Maintenance	2,943	0	0	0
Other Services and Charges	81,242	9,570	12,950	11,380
Capital Outlay	0	0	0	0
TOTAL	384,952	311,660	332,140	356,700
Total Full-Time Personnel	4	4	4	4

Major Revenue Assumptions

- Parks revenues are expected to remain stable.
- Civic Center revenue should remain stable.
- Senior Citizens Division revenue expected to remain stable.
- Recreation revenue is expected to remain stable.
- WIC Program revenues are expected to remain stable
- Health revenues should improve as some fees for services are increased, however, there could be some downward shifts in state and federal revenues that we have not been able to anticipate.
- Library may see a continued reduction in state assistance for Big Country Library System support.

PARKS

Description

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

Major FY 07-08 Goals/Programs

- Complete the final phase of the citywide sports lighting upgrade project
- Contract renovation of Rose Park Maintenance Building / investigate moving
- Complete the final phase of the Park System Master Plan
- Replace the Scarborough Park playground
- Tree plantings at Lake Kirby playground, Belmont Blvd. and Cal Young Park
- Pour sidewalks for better access to Lake Kirby playground
- Replace sand surface with engineered wood fiber at Redbud and Nelson playgrounds
- Irrigate and sod inside fence of Rose Park Skate Park
- Landscape the new Zoo sign
- Add to the Rose Park trail.
- Add property and a little league baseball field to Sears Park.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2005-06	ACTUAL 2005-06	PROJECTED 2006-07	PROJECTED 2007-08
Improvement projects completed	10	10	8	10	10
Avg. times mowed: Class A	32	32	24.27	32	32
Class B	20	20	12.06	20	20
Class C	16	16	11.17	16	16
Class D	12	12	9.32	12	12
Funeral Services	130	170	124	150	150
Acres mowed per hour	1.20	1.17	1.31	1.20	1.20
Acres maintained per employee	28.5	28.5	28.5	28.5	28.8

EXPENDITURES	ACTUAL 2005-06	APPROVED 2006-07	REVISED 2006-07	APPROVED 2007-08
Personal Services	1,167,978	1,251,130	1,206,900	1,382,760
Supplies	47,711	75,930	55,900	86,850
Maintenance	78,918	74,830	68,830	84,080
Other Services and Charges	755,291	741,270	734,090	780,110
Capitol Outlay	0	30,000	10,000	8,000
TOTAL	2,049,898	2,173,160	2,075,720	2,341,800
Total Full-Time Personnel	35	35	35	35

PARKS

FY 06-07

Accomplishments

- Constructed a picnic shelter at Carver Park.
- Completed phase I of sports lighting upgrade.
- Installed lighting along the new east ½ mile of Nelson Park trail.
- Constructed a new concession building for Northern Little League in Sears Park.
- Constructed shade awnings for Will Hair softball field #1.
- Completed the sports lighting for Wylie baseball field #4.
- Constructed a sidewalk from the parking lot to Fort Imagination in Nelson Park.
- Replaced the sand surface in Rose Park playground with engineered wood fiber.
- Parks Master Plan 80% complete.
- Constructed a playground in Lake Kirby Park.
- Replaced the Lee Park playground.

FY 08-09

Goals

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

Objectives

- Replace the Cal Young Park playground.

Goals

Provide adequately maintained park infrastructure and facilities.

Objectives

- Replace the concession building at Sears Senior League baseball field.

ZOO

Description

The Abilene Zoo is a 13-acre zoological facility managed through a partnership between the City of Abilene and the Abilene Zoological Society. The zoo is dedicated to serving the educational and recreational needs of the Abilene community and the surrounding region as well as hosting tourist travel from our region and around the country. The zoo features many unique opportunities for its visitors including giraffe feeding from a bridge that spans the exhibit. The zoo began implementing the 2002 Zoo Master Plan with the completion of the new Adventure Center Complex, which was constructed with privately raised funds. Also, with money from a City Bond Election, the zoo will be able to complete Phase I of the master plan with the addition of five new multi-species animal areas and the addition of 100 new parking spaces. The Zoo is an open atmosphere that stresses conservation, education, and family fun.

Major FY 07-08 Projects/Programs

- Completion of the new Adventure Center Complex.
- Renovation of Building A into the Creepy Crawler Center (CCC).
- Construction of the Wetlands Exhibits and Boardwalk.
- Construction of an Animal Holding and Quarantine Area.
- Roof repairs and structural revisions to building and animal night houses.
- Renovation of the Zoo Commissary and Veterinary Clinic.
- Renovation of the Giraffe Exhibit.
- Design and construction of the Elm Creek Exhibits.
- Construction of the South American Exhibits.
- Development of a Zoo Recycling Program to promote a greener institution.
- Development of an in-house zoo staff training program.
- Development of an in-house crisis management training program.
- Expansion of our existing veterinary program to provide proactive animal care.
- Expansion of the Zoo's horticulture program to enhance the visitor experience.
- Advancement of zoological research with Attwater's Prairie Chickens and Cougars.
- Advancement of our conservation program to effectively meet the needs of in-situ species.
- Advancement of preparation for our AZA Accreditation Inspection in spring, 2009.
- Construct 100 additional parking spaces at the south end of the Festival Gardens.

ZOO

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/GOAL	PROJECTED 2005-06	ACTUAL 2005-06	PROJECTED 2006-07	PROJECTED 2007-08
Attendance	130,000	121,490	121,672	125,000	150,000
Operation & maintenance cost/visitor	7.40	9.68	9.44	9.18	8.47
Visitor/1,000 population (115,745)	1,136	1,061	1,040	1,048	1,300

EXPENDITURES	ACTUAL 2005-06	APPROVED 2006-07	REVISED 2006-07	APPROVED 2007-08
Personal Services	\$682,140	\$712,310	\$694,020	\$805,260
Supplies	120,539	114,490	103,530	111,590
Maintenance	20,296	15,060	22,420	15,060
Other Services and Charges	325,842	310,290	327,250	338,980
Capital Outlay	0	0	0	0
TOTAL	1,148,817	1,152,150	1,147,220	1,270,890
Total Full-Time Personnel	19	19	19	19

FY 06-07

Accomplishments

- Successfully opened the new Adventure Center Complex.
- Continued enhancement of guest services and amenities to improve customer service.
- Continue to host special events.

FY 08-09

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

- Increase educational programs for students and adults throughout West Texas.
- Increase attendance to the zoo and membership in the Abilene Zoological Society.
- Increase tourist activity to the Abilene area through a progressive marketing strategy.
- Begin development of Phase II of the master plan, the African Plains.

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 07-08 Goals/Programs

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

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2005-06	ACTUAL 2005-06	PROJECTED 2006-07	PROJECTED 2007-08
# of structured recreation, athletic, & aquatic program participants	195,000	200,000	198,773	200,000	200,000
Operation & Maintenance per/capita	10.95	11.38	11.63	11.63	12.24
Program costs/participants	6.34	6.59	6.53	6.69	7.04

EXPENDITURES	ACTUAL 2005-06	APPROVED 2006-07	REVISED 2006-07	APPROVED 2007-08
Personal Services	843,644	906,040	918,470	985,640
Supplies	51,955	53,800	52,600	52,600
Maintenance	56,026	26,620	26,750	24,180
Other Services & Charges	343,201	311,120	339,560	344,630
Capital Outlay	0	0	0	0
TOTAL	\$1,294,826	\$1,297,580	\$1,337,380	\$1,407,050
Total Full-Time Personnel	17	16	17	17

RECREATION

FY 06-07

Accomplishments

- 645% Increase in participation of Daddy/Daughter Date night in last 9 years
- 6 out of 8 Summer Playground Sites were full
- Participated in Park Master Plan, 80% completed
- Increased enrollment in Adaptive Recreation Program
- Provide internships for local colleges

FY 08-09

Goals

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

Objectives

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

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

Goal

Continue community involvement for public awareness.

Objectives

Participate in parades and festivals.

- Promote Recreation Rex.

Goal

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

Objectives

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

LIBRARY

Description

The Abilene Public Library is comprised of a Main Library and the South Branch Library. In addition to traditional library services, including general reference services, materials, and children's storytimes, Abilene Public Library offers an extensive range of programs for adults, 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 07-08 Goals/Programs

- Pursue funding for a branch facility on the North side of Abilene.
- Pursue funding for a permanent branch facility on the South side of Abilene
- Increase library materials budget to \$4 per capita
- Maintain excellent customer service with a well-trained and motivated staff

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2005-06	ACTUAL 2005-06	PROJECTED 2006-07	PROJECTED 2007-08
Materials circulated	600,000	700,000	733,339	700,000	700,000
Library Cards issued	6,000	6,000	8,134	6,000	6,000
Informational questions answered	95,000	115,000	125,039	115,000	115,000
Children's programs conducted	700	800	1,137	1,000	1,000
Children's attendance at library programs	13,000	11,000	17,583	15,000	15,000
Library visitors	305,000	340,000	353,507	350,000	350,000

EXPENDITURES	ACTUAL 2005-06	APPROVED 2006-07	REVISED 2006-07	APPROVED 2007-08
Personal Services	1,181,808	1,246,870	1,201,070	1,395,210
Supplies	70,645	61,500	79,340	514,050
Maintenance	30,713	30,420	30,420	30,420
Other Services and Charges	406,741	419,000	438,700	490,700
Capital Outlay	419,875	437,900	424,400	0
TOTAL	2,109,782	2,195,690	2,173,930	2,430,380
Total Full-Time Personnel	31	30	30	30

LIBRARY

FY 06-07

Accomplishments

- Continued a homebound delivery service with Meals on Wheels.
- Hosted the sixth 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 clinics and daycare centers throughout Abilene.
- Introduced an online homework assistance program.
- Introduced a downloadable audio book program.
- Instituted regular programming for teens, a previously underserved population.
- Completed an outreach plan targeting local business and civic groups.

FY 08-09

Goals

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

Objectives

- Establish a branch library in northwest Abilene.
- To begin a community wide marketing campaign.

Abilene Civic Center

Description

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

Major FY 07-08 Goals/Programs

- Auditorium Stage Drapes and Fire Curtain Replacement
- Install Conference Center dimmer system
- Replacement of 1230 padded chairs
- Replacement of ADA ramp with ADA lift
- Continue offering option to promoters to sell tickets via the internet and external agency phone room through Star Tickets Plus at no cost to the Civic Center
- Support the ACVB: Bid Trips, Sales Blitz, Southwest Showcase 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
- Continue to survey and visit facilities in other cities by staff at all levels
- Continue participation in Texas Civic Center Association and IAAM by staff at all levels when possible

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2005-06	ACTUAL 2005-06	PROJECTED 2006-07	PROJECTED 2007-08
Events	700	700	745	670	700
Event Calendar Days	350	350	356	334	350
Convention Spending	3,000,000	3,000,000	2,081,325	2,044,841	2,500,000
Revenue vs Expenditure	100	100	123	106	100

EXPENDITURES	ACTUAL 2005-06	APPROVED 2006-07	REVISED 2006-07	APPROVED 2007-08
Personal Services	492,769	527,530	514,990	587,280
Supplies	162,736	73,950	109,480	73,670
Maintenance	118,574	56,810	79,110	56,460
Other Services and Charges	371,250	407,110	348,510	377,370
Capital Outlay	0	15,500	46,560	12,190
TOTAL	1,145,329	1,080,900	1,098,650	1,106,970
Total Full-Time Personnel	11	11	12	12

Abilene Civic Center

FY 06-07

Accomplishments

- Worked with Civic Abilene, Inc. Development Committee
- Painted and replaced cove base in Exhibit Hall
- Replaced Auditorium front of house lighting
- Installed additional electrical drops in Exhibit Hall
- Installed additional power backstage
- Explored other revenue sources
- Continued offering option to promoters to sell tickets via the Internet and external agency phone room through Star Tickets Plus at no cost to the Civic Center
- Supported ACVB: Bid trips, Sales Blitz, Southwest Showcase, and underwrote facility rental for conventions
- Continued to research latest trends in technology
- Continued to research equipment which will increase efficiency and customer service
- Conducted monthly Staff, SET Team and Customer Service Review Committee meetings
- Civic Center staff was awarded the Abilene Convention and Visitors Bureau's H.O.T. (Heroes of Tourism) Host Facility Award in September 2007.
- In August 2007, the Civic Center staff bid on and won the bid to host the 2010 IAAM District VI Operations Seminar.

FY 08-09

Goal

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

Objectives

- Continue working with Civic Abilene, Inc. Development Committee
- Continue to upgrade facility
- Continue to support the ACVB: Bid trips, Austin Sales Blitz, and underwrite facility rental for conventions
- Continue to monitor building rental rates, equipment fees and explore other revenue sources
- Continue to research the latest trends in technology, especially in the area of being able to offer wireless internet capabilities to events in all areas of the facility
- 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. Host 2008 TCCA Annual Conference
- Continue participation in IAAM Annual Conference/Trade Show and District VI Operations Seminar by staff at all levels

SENIOR CITIZENS

Description

The increasing number of older persons and the stratification of age groups within the senior population with different needs continues to impact our program. The senior population is increasingly taking advantage of advances in technology directly geared to their needs. There is an increasing demand for physical fitness programs by young seniors. An outreach effort to maximize the use of all senior activity centers is of utmost importance. The mandates and standards being passed down from federal and state levels will also have an effect on our operations. The shift in the emphasis on what Older Americans Act money is spent for will be a factor.

Major FY 07-08 Goals/Programs

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

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2005-06	ACTUAL 2005-06	PROJECTED 2006-07	PROJECTED 2007-08
% of compliance with nutrition standards	100	100	100	100	100
# of meals served/year	115,000	105,000	121,251	121,000	140,000
Cost/meal	1.55	1.40	1.55	1.60	1.65
# of participants/1,000 population	30.00	30.00	29.92	30.00	30.00

EXPENDITURES	ACTUAL 2005-06	APPROVED 2006-07	REVISED 2006-07	APPROVED 2007-08
Personal Services	\$412,390	\$442,680	\$417,140	\$431,410
Supplies	\$213,208	\$214,230	\$214,430	\$216,930
Maintenance	\$3,606	\$5,680	\$5,680	\$3,610
Other Services and Charges	\$177,421	\$195,540	\$188,030	\$187,300
Capital Outlay	0	0	0	0
TOTAL	\$806,625	\$858,130	\$825,280	\$839,250
Total Full-Time Personnel	10	10	10	6

SENIOR CITIZENS

FY 06-07

Accomplishments

- Participating in community awareness and fund raisers that have included Senior Jamboree
- Improving cultural diversity awareness by participating in observance of Cinco De Mayo, Diez Y Seis De Septiembre, Juneteenth, St. Patrick's Day, and other ethnic and cultural holidays
- Continuing various fundraisers for the building fund
- Serving over 100,000 meals and 21,000 therapeutic diet meals
- Continue health assessments done through Health Check Program
- Planned and continued to present evening classes for fees
- Recognized 300 Senior Volunteers for 71,289 hours at the Volunteer Appreciation Luncheon
- Organized and presented the Senior Jamboree, augmented budget by \$4,000
- Continuation of all basic services such as nutrition, transportation, outreach, recreation, Health Check, advocacy, and case management services
- Completed expansion program for the Exercise Room at Rose Park Senior Activity Building
- Participated in Park Mater Plan, 80% Complete

FY 08-09

Goals

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

Objectives

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