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FY 2009 STRATEGIC PLAN/BUDGET DETAIL

SECTION IV - GENERAL OPERATING FUND

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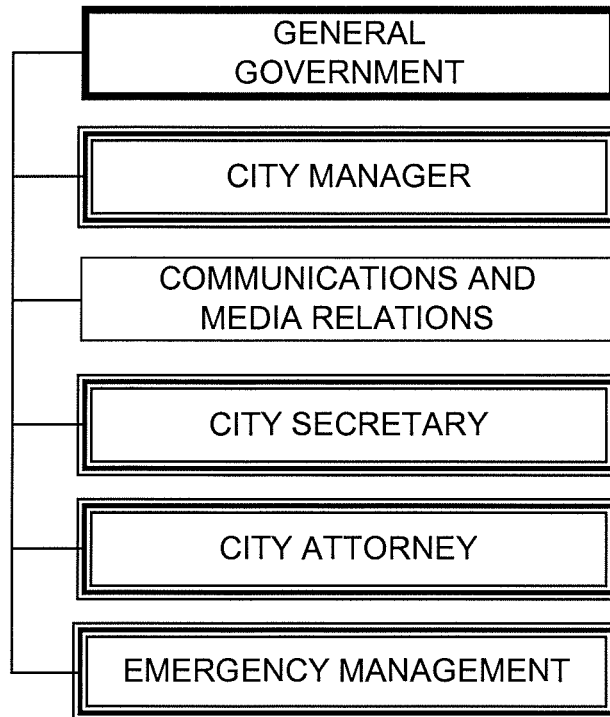
GENERAL OPERATING FUND

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



ORGANIZATION CHART

OCTOBER 2008



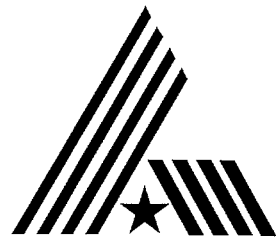
LEGEND

DEPARTMENT

DIVISION

CONTRACTUAL

FUNCTIONAL



CITY OF ABILENE



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.

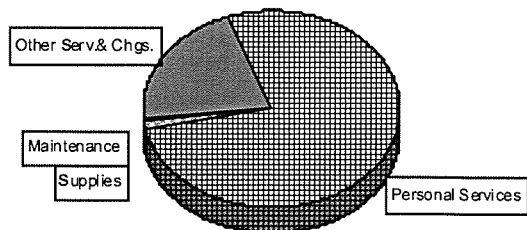
DEPARTMENT REVENUE	ACTUAL 2006-07	REVISED 2007-08	APPROVED 2008-09
Liquor License	\$28,713	\$27,140	\$27,140
Other Licenses and Permits	520	930	900
Emergency Management EMA Grant	54,229	54,230	55,000
Personal Recoveries	83,510	86,630	86,630
Miscellaneous Recoveries	1,333	700	0
Miscellaneous Prior Years	0	2,670	0
TOTAL	\$168,305	\$172,300	\$169,670

EXPENDITURES BY DIVISION	ACTUAL 2006-07	REVISED 2007-08	APPROVED 2008-09
1005 City Council	\$96,620	\$115,730	\$156,350
1010 City Secretary	258,647	193,230	221,470
1020 City Manager	660,985	827,590	795,460
1040 Legal	809,899	773,600	706,240
5530 Emergency Management	122,045	171,330	178,930
TOTAL	\$1,948,196	\$2,081,480	\$2,058,450

TOTAL FULL TIME PERSONNEL	ACTUAL 2006-07	REVISED 2007-08	APPROVED 2008-09
	18	19	19

EXPENDITURES BY CLASSIFICATION
APPROVED 2008-09

Personal Services	\$1,587,230
Supplies	33,380
Maintenance	2,950
Other Serv. & Chgs.	434,890
Capital	0
Total	\$2,058,450



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 08-09 Goals/Programs

- Continue to encourage citizens and community about the need for water conservation
- Continue efforts to broaden the base of leadership with the City by recruiting new members to City boards and commissions, especially women and minorities
- Provide policy guidance and ongoing support to foster aggressive economic development
- Continue to work together with the Abilene Independent School District, Dyess Air Force Base, Taylor County, Abilene Chamber of Commerce, and other local and regional entities in areas that will benefit each entity and the citizens they serve
- Improve the budget and strategic planning process through regular communication with management staff regarding budget issues throughout the year and continue work toward implementation of a multi-year budget
- Plan a working retreat to discuss goals and strategies for the Council and its relationship with City staff and citizens
- Improve physical fitness levels City-wide through implementation of Mayor’s Council on Physical Fitness initiative

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2006-07	ACTUAL 2006-07	PROJECTED 2007-08	PROJECTED 2008-09
Activities/plans to support Council-determined critical issues	10	10	10	15	10
Activities/plans to address economic development strategy for community	10	10	10	10	10
Proclamations & other official citations	140	115	115	120	140
Major activities to solicit citizen volunteerism on boards and commissions	10	12	12	13	10

EXPENDITURES	ACTUAL 2006-07	APPROVED 2007-08	REVISED 2007-08	APPROVED 2008-09
Personal Services	\$7	\$10	\$10	\$10
Supplies	2,784	5,470	5,580	5,220
Maintenance	0	500	430	500
Other services and charges	93,829	99,040	109,710	150,620
TOTAL	\$96,620	\$105,020	\$115,730	\$156,350
Total Full-Time Personnel	0	0	0	0

City Council

FY 07-08

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 09-10

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
- Implement projects approved by the voters in the bond election held in 2006

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 08-09 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.
- Host State Records Management Program for City staff and outside entities.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2006-07	ACTUAL 2006-07	PROJECTED 2007-08	PROJECTED 2008-09
Liquor licenses collected		145	134	140	145
Public meeting notices posted		300	300	300	300
Solicitation permits issued		30	29	28	30
Municipal elections		1	1	1	1
City Council meetings		35	35	38	35
Board appointments & reappointments		145	135	145	145

EXPENDITURES	ACTUAL 2006-07	APPROVED 2007-08	REVISED 2007-08	APPROVED 2008-09
Personal Services	101,114	168,330	147,480	164,240
Supplies	2,422	2,400	2,400	2,680
Maintenance	1,218	1,200	1,200	1,200
Other Services and Charges	65,111	42,150	42,150	56,110
TOTAL	169,865	214,080	193,230	224,230
Total Full-Time Personnel	2	2	2	2

CITY SECRETARY DIVISION

FY 07-08

Accomplishments

- Implemented development of records center and procedures.
- 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 145 board appointments/reappointments.
- 58 Ordinances distributed, published and filed.
- 37 Resolutions distributed and filed.
- Prepared for and assisted with filing of personal financial forms for City officials.

FY 09-10

Goals

- Maintain updated intranet access vault file information to City departments.
- 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.
- Address needs for outside entities and individuals to access records departmentally and within Records Center.
- Begin scanning documents for records storage.
- 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. In an effort to keep up 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 also committed to employee development by recruiting, retaining, and continually educating 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 08-09 Goals/Programs

- Support the activities of City University
- Build on ABILENE411, the City's Citizen Relationship Management platform to improve responsiveness to citizens
- 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

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2006-07	ACTUAL 2006-07	PROJECTED 2007-08	PROJECTED 2008-09
Hours of staff development per employee	60	70	60	70	60
Performance audits/evaluations on various functions within the organization	10	3	10	10	10
% departments/divisions represented on City's web page	100%	100%	100%	100%	100%
Conduct public information speaking engagements	15	12	10	15	15

EXPENDITURES	ACTUAL 2006-07	APPROVED 2007-08	REVISED 2007-08	APPROVED 2008-09
Personal Services	\$577,253	\$690,410	\$697,560	\$688,460
Supplies	4,755	11,700	11,990	8,380
Maintenance	18	280	280	280
Other services and charges	78,959	95,150	117,760	98,340
TOTAL	\$660,985	\$797,540	\$827,590	\$795,460
Total Full-Time Personnel	6	7	7	7

City Manager

FY 07-08

Accomplishments

- Began live broadcasts of Planning and Zoning Commission meetings with encore broadcasts of meeting on local educational/governmental Channel 7
- Expanded City-produced programming on local educational/governmental Channel 7 with the addition of “On The Wild Side”, “The Firehouse Chef” and “Your City At Work” programs
- Completed third annual community outreach survey
- Introduced ABILENE411, the City’s 24/7 online Citizen Relationship Management (CRM) initiative
- Negotiated new Meet and Confer contracts with Police and Fire departments

FY 09-10

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
- Conduct an expanded-scope City Survey to benchmark Abilene against other Texas cities

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 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 08-09 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
- Begin transitioning to a paperless archive system

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	ACTUAL 2006-07	PROJECTED 2007-08	ACTUAL 2007-08	PROJECTED 2008-09
Documents processed	NA	966	1,000	924	1,000
Lawsuits	NA	11	15	8	10
Alternative dispute resolution	NA	0	3	0	3
Seminars attended	NA	14	19	17	19
Municipal Court Cases/Appeals	NA	1167	1467	1291	1400
Board Meetings	NA	NA	NA	252	260
Department Meetings	NA	NA	NA	456	500
Open Records Requests	NA	323	363	252	275
Bankruptcy claims filed	NA	1	4	1	4
Staff Meetings	NA	NA	NA	55	50
EXPENDITURES	ACTUAL 2006-07	APPROVED 2007-08	REVISED 2007-08	APPROVED 2008-09	
Personal Services	723,650	767,490	698,950	644,060	
Supplies	39,750	40,150	28,500	15,500	
Other Services & Charges	64,060	64,800	46,150	46,680	
Total:	827,460	872,440	773,600	706,240	
Total Full-Time Personnel	9	9	9	8	

CITY ATTORNEY- LEGAL

FY 07-08

Accomplishments

- Successfully handled approximately 924 contracts
- Prosecuted 1291 municipal court cases
- Processed over 252 open records requests
- Successfully defended several lawsuits and claims against the city
- Updated the uniform Contracts Manual
- Assisted with comprehensive re-writes of the Oil and Gas and Swimming Pool ordinances and amended the Nuisance and Streets ordinances as well as the Sign Regulations.
- Hosted 4 interns from 3 universities
- Participated in extended pretrial hours and held approximately 1147 pretrial conferences
- Assisted in moving towards the separation of the Housing Authority
- Coordinated departments and consultants in the completion of the Environmental Self Audit
- Participated in Police and Fire Meet and Confer negotiations
- Assisted with the implementation of a comprehensive Energy Audit and contract
- Participated in the development of a long term energy contract
- Developed Communications and Media Relations Policies

FY 09-10

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 08-09 Goals/Programs

- Prepare the City of Abilene/Taylor County to respond to all hazards and disasters
- Continue to update 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)

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2006-07	ACTUAL 2006-07	PROJECTED 2007-08	PROJECTED 2008-09
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	\$50,000
Provide public information	50 hours	65 hours	100 hrs.	65 hours	65 hours

EXPENDITURES	ACTUAL 2006-07	APPROVED 2007-08	REVISED 2007-08	APPROVED 2008-09
Personal Services	\$88,471	\$95,220	\$95,870	\$93,520
Supplies	2,755	2,600	2,240	2,600
Maintenance	900	970	970	970
Other services and charges	29,919	72,490	72,250	81,840
TOTAL	\$122,045	\$171,280	\$171,330	\$178,930
Total Full-Time Personnel	1	1	1	1

Office of Emergency Management

FY 07-08

Accomplishments

- Developed a Hazard Analysis and Mitigation Action Plan adopted by the City of Abilene and Taylor County
- Procured Homeland Security grants and equipped responders with needed equipment
- Procured the CodeRED® telephone emergency notification system with State Homeland Security grant funds
- Conducted an emergency exercise to test evacuation of daycares, nursing homes and a major university, provide temporary sheltering, utilize volunteers through the BCVOAD, and handle mass casualties through the Abilene/Taylor County Health Department and area hospitals
- 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
- Participated in a state-evaluated exercise to gauge the communications interoperability of the 19-county region - achieved Level 4 interoperability in accordance with the State Interoperability Plan
- Activated the Emergency Operations Center to respond to August 2007 flooding in the city and region
- Procured two (2) mobile communications trailers capable of linking all participating radios to the same frequency
- Assisted area daycares, nursing homes, universities, and businesses with preparation of a disaster response plan
- Procured equipment workstations for the EOC Radio/SkyWarn area
- Updated major areas of the Emergency Operations Plan and received an “advanced” rating from the State

FY 09-10

Goals

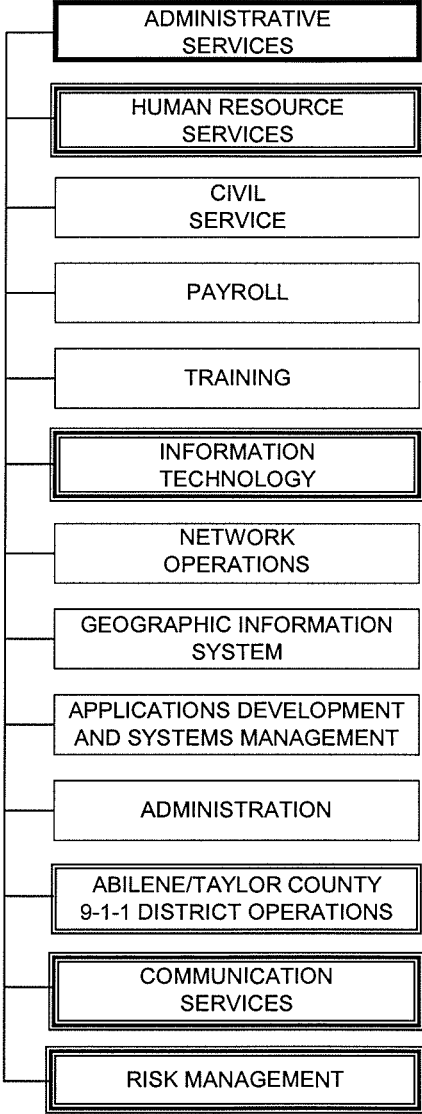
To protect lives and save property by preparing the city for disaster responses, increasing training opportunities, and continuing the process of making the community disaster resistant by ensuring a high level of readiness for emergency or disaster response for the City of Abilene and Taylor County.

Objectives

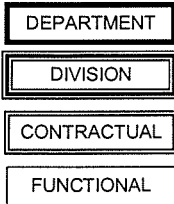
- Ensure EMPG actions are met
- Update the Hazard Mitigation Action Plan milestones
- Ensure the Emergency Operations Plan and Annexes are up to date
- Conduct regular exercises concentrating on National Incident Management System (NIMS) standards
- Ensure EOC personnel are continually trained and updated on EOC operations
- Continue sourcing Emergency Operation Center equipment
- 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
- Conduct Governor’s Division of Emergency Management (GDEM) tabletop exercise

ORGANIZATION CHART

OCTOBER 2008



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.

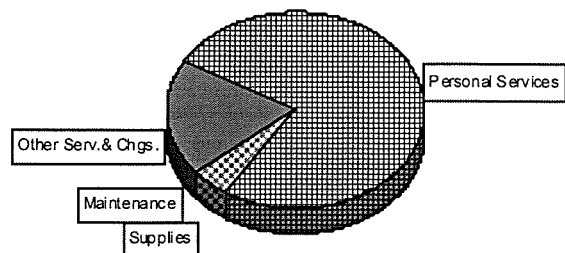
DEPARTMENT REVENUE	ACTUAL 2006-07	REVISED 2007-08	APPROVED 2008-09
Sale of Maps and Publications	\$1,295	\$1,200	\$600
Personal Recoveries	248,039	135,810	139,930
Miscellaneous Recoveries	7,260	50	1,800
Sale of Equipment	5,000	0	0
Miscellaneous Revenue	4,520	2,480	4,260
City University	1,113	1,500	1,500
TOTAL	\$267,227	\$141,040	\$148,090

EXPENDITURES BY DIVISION	ACTUAL 2006-07	REVISED 2007-08	APPROVED 2008-09
1510 Human Resource Services	\$965,768	\$1,281,300	\$1,171,380
2050 Information Technology	1,209,236	1,198,410	1,167,700
TOTAL	\$2,175,004	\$2,479,710	\$2,339,080

TOTAL FULL TIME PERSONNEL	ACTUAL 2006-07	REVISED 2007-08	APPROVED 2008-09
	27	28	29

EXPENDITURES BY CLASSIFICATION APPROVED 2008-09

Personal Services	\$1,775,470
Supplies	105,870
Maintenance	660
Other Serv. & Chgs.	457,080
Capital	0
Total	\$2,339,080



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 08-09 Goals/Programs

- Attract, hire and retain quality employees and develop the full potential of employees, supervisors and managers.
- Continue the Engaged in Excellence initiative. This will include offering new courses as planned and offering core employee, supervisor and management classes on an ongoing basis.
- Implement the New Manager Orientation and Leadership Development components of the Engaged in Excellence Training Plan.
- 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. Implement new medicare eligible options as a final transition from the City's health plan.
- Continue to encourage use of Employee Assistance Program.
- Continue to monitor the Performance Management and Pay for Performance Processes, evaluate feedback and recommend any needed revisions identified.
- Continue to refine programs related to the payroll software in a Windows based platform and explore new capabilities for decrease reliance with non-vendor interfaces. Explore technological opportunities of an integrated and scalable Human Resource Management and Payroll System with a Financial interface.
- 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 2006-2007	ACTUAL 2006-07	PROJECTED 2007-08	PROJECTED 2008-09
# of Vacancies	288	375	374	400	400
% Minority/female hired	19%/48%	21%/48	21%/48%	30%/45%	30%/45%
% Minority/female promoted	19%/48%	19%/39%	19%/39%	19%/30%	19%/30%
% Turnover	12.48%	18.33%	18.33%	15.00%	15.00%

EXPENDITURES	ACTUAL 2006-2007	APPROVED 2007-2008	REVISED 2007-2008	APPROVED 2008-2009
Personnel Services	586,254	771,460	796,130	783,090
Supplies	97,909	91,300	66,990	98,470
Maintenance	504	660	660	660
Other Services and Charges	281,101	450,330	417,520	289,160
Capital Outlay				
TOTAL	965,768	1,313,750	1,281,300	1,171,380
Total Full-Time Personnel	9	11	11	11

HUMAN RESOURCES

FY 07-08

Accomplishments

- Conducted a Civil Service promotional exam and assessment center for Fire Lieutenant.
- Conducted two Civil Service entrance exams for Police Officers, one test in November 2007 with an effective hiring date in April 2008 and the other in June 2008 with an effective hiring date in November 2008. Also conducted promotional exams for Police Sergeant and Lieutenant, as well as an in-house assessment center for the Sergeant promotional process.
- Revised Police Officers' and Firefighters' Civil Service Rules and Regulations which were approved by the Civil Service Commission. The first revision was approved in April to enhance recruitment for entry Police Officers. A second revision in September incorporated the Meet and Confer Agreements with both Police and Fire effective October 2008.
- 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 17 subjects. Over 1,000 employees attended training during the fiscal year. Two (2) new courses were offered: Advanced Media Relations and Fire Extinguisher Use.
- Published a catalog of courses available to smaller cities in our region. Four (4) other cities have participated in local training classes and training has been delivered to a fifth city.
- Held the 18th Employee Leadership Conference/Development Center in March for approximately 125 employees. The conference was based on the Mission Impossible theme.
- Continued to post Human Resource forms on the City's intranet for improved convenience and to reduce printing costs.
- Wellness Committee conducted a voluntary survey with over 300 employees participating. A Health Fair was held in January with health assessments, classes and the opportunity to visit with over 30 vendors available to employees. Other wellness activities included Exercise classes, Tobacco Cessation class, Family Fun Nights, Weight Loss Challenge, and an Olympics competition. The Mayor's Round-up 5K Walk/Run held in April had a record 260 people participating.
- Coordinated and conducted fourteen (14) benefit re-enrollment meetings for over 600 employees and retirees for the health, prescription, flexible spending account, and enhanced dental and vision plans. Held meetings, which were attended by 75 Medicare eligible retirees, to introduce a second choice of plans for their final transition off of the City's health plan.
- A Benefits Specialist Committee, composed of members of all City departments, began meetings in March. The committee will engage employees in becoming more educated about City benefits. Members will serve as a liaison to their department, in suggesting and evaluating revisions to the benefits, and in promoting overall wellness programs.
- Continued efforts to more effectively focus recruiting efforts through specialized on-line postings, career fairs, bumper stickers and billboards as well as using the newspaper classified ads, industry publications, 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 third successful year and began its fourth year in September 2008. Eighty-four citizen participants have enrolled for the nine-month program in the past three sessions.

FY 09-10

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 08-09 Goals/Programs

- Begin deployment of computers running Windows Vista and Office 2007
- Deploy new file servers for the General Government and Administrative Services departments
- Upgrade the City email server to Exchange 2007
- Complete development of the "Rewards Program" for Airport passengers
- Replace the current Payroll system
- Develop an invoicing application for Police Alarms
- Convert the Streets database to SQL
- Expand the use of laser invoicing to weed invoices and building inspections
- Develop a tracking application for Commercial Drivers Licenses
- Support research and development of Automated Field Reporting for Police
- Install a new network to support the new North Branch library

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2006-07	ACTUAL 2006-07	PROJECTED 2007-08	PROJECTED 2008-09
Calls for service		6500	5327	5500	5700
Average Resolution Time for service calls	5 days	4 Days	4 Days	3 Days	3 Days
Application Development/Support Requests		625	400	300	300
EXPENDITURES		ACTUAL 2006-07	APPROVED 2007-08	REVISED 2007-08	APPROVED 2008-09
Personnel Services		980,067	898,560	969,920	992,380
Supplies		5,836	7,300	7,200	7,400
Maintenance		0	0	0	0
Other Services and Charges		223,333	219,600	221,290	167,920
Capital Outlay		0	0	0	0
TOTAL		1,209,236	1,216,460	1,198,410	1,167,700
Total Full-Time Personnel		18	17	17	17

INFORMATION TECHNOLOGY

FY 07-08

Accomplishments

- Provided network configuration for the backup PSAP communication center in the EOC
- Upgraded and installed Laserfiche, Incode software, and SQL server for Municipal Court
- Upgraded the Water Department's Invision software
- Supported the implementation of the Water Department's online water bill pay service
- Assisted with the installation and configuration of the new Intergraph CAD/RMS/MDC system
- Continued working with divisions on the utilization of the City's list servers (Added three new mailing lists)
- Expanded the City's file storage capacity with new servers for the Planning and Development Services, Public Works, Police, and Community Services departments
- Studied deployment issues for the next version of the Windows operating system
- Completed the Zoo fiber project
- Implemented a computer lab at the Zoo
- Developed and implemented a stand-alone data network for Housing
- Transitioned from the use of Social Security Numbers to Employee Numbers
- Developed an invoicing system for Burglar Alarms
- Acquired the Café Terminal system for Senior Citizens meal tracking and expense recovery
- Supported the implementation of the City's new Citizen Relationship Management system, ABILENE411
- Revamped the structure of the Technology Fund
- Installed a computer lab at Fire Station 8

Major FY 09-10 Goals/Objectives

Goals

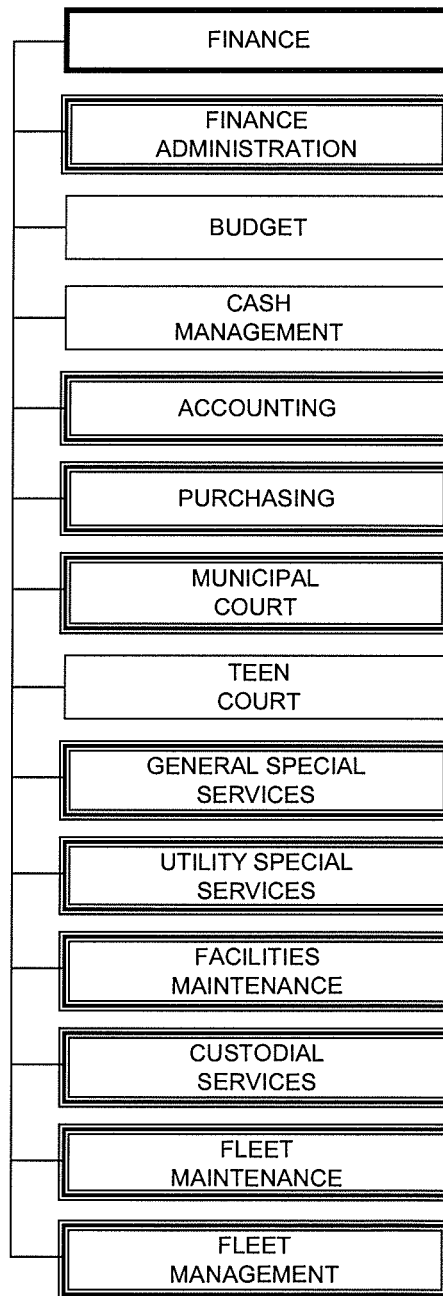
- Continue expansion of the GIS applications and usage thereof.
- Continue to expand the City's fiber optic backbone to include remotely located City facilities
- Continue management and support of the City's technology resources and activities and develop infrastructure in a cost effective manner.
- Expand public access and information dissemination
- Continue enhancement of telecommunications technology and improve efficiency of database management.

OBJECTIVES

- Acquire and implement an upgrade for the City's accounting system
- Acquire and implement a replacement for the City's Fleet Management system
- Expand the availability of E-Government services

ORGANIZATION CHART

OCTOBER 2008



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.

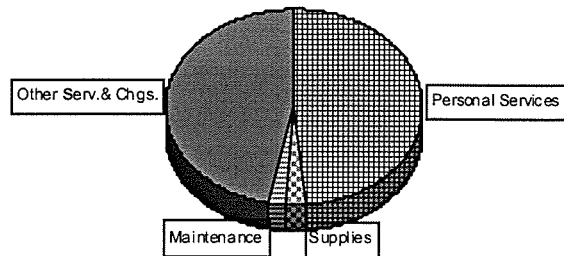
DEPARTMENT REVENUE	ACTUAL 2006-07	REVISED 2007-08	APPROVED 2008-09
TOTAL	\$57,169,518	\$58,310,860	\$60,581,450

EXPENDITURES BY DIVISION	ACTUAL 2006-07	REVISED 2007-08	APPROVED 2008-09
2010 Finance Administration	\$668,229	\$778,990	\$657,830
2020 Accounting	331,441	368,070	355,200
2030 Purchasing	153,453	166,010	162,190
2060 Municipal Court	771,657	897,610	923,130
2070 General Special Services	4,737,213	4,379,680	3,540,660
2080 Cypress Plaza Facility	41,124	46,450	46,510
1530 Facilities Maintenance	1,263,756	745,120	715,240
1540 Custodial Services	0	711,710	756,800
TOTAL	\$7,966,873	\$8,093,640	\$7,157,560

TOTAL FULL TIME PERSONNEL	ACTUAL 2006-07	REVISED 2007-08	APPROVED 2008-09
	64	67	68

Personal Services	\$3,470,490
Supplies	180,310
Maintenance	161,850
Other Serv. & Chgs.	3,344,910
Capital	0
Total	\$7,157,560

EXPENDITURES BY CLASSIFICATION
APPROVED 2008-09



**GENERAL OPERATING
FINANCE
REVENUE SOURCES**

Revenue Source	Description	2007 Actual	2008 Approved	2008 Revised	2009 Approved
3001	Current Taxes	\$19,196,428	\$19,559,090	\$19,559,090	\$21,010,250
3002	Current Taxes-Fleet Lease Financing	220,449	210,650	210,650	226,270
3011	Delinquent Taxes	330,210	350,000	350,000	300,000
3131	City Sales Tax	24,874,499	25,834,050	25,620,730	26,389,350
3132	Sales Tax Retained by City	150,148	155,940	154,650	157,750
3142	Mixed Beverage Tax	242,870	210,000	210,000	210,000
3161	Electric Franchise Tax	1,456,351	1,530,000	1,530,000	1,530,000
3162	Gas Franchise Tax	1,183,420	1,150,000	1,362,130	1,375,000
3163	Telecommunication Line Fee	882,343	870,000	870,000	860,000
3164	CATV Franchise Tax	753,027	750,000	800,000	800,000
3165	Water and Sewer Franchise Tax	1,165,300	1,144,420	1,144,420	1,180,420
3168	Bingo Tax	105,578	100,000	100,000	100,000
3169	Solid Waste Services Franchise	420,240	434,170	434,170	439,260
3170	Stormwater Utility Franchise	64,980	69,890	69,890	72,620
3182	Payment in Lieu of Taxes	1,151,450	1,064,780	1,064,780	1,151,040
3185	Miscellaneous Taxes	53,553	35,000	59,130	60,000
3186	Tax Supported DCOA 1/2 Zoltek	15,185	0	15,150	15,000
3187	Civic Center Hotel Tax Transfer	768,550	758,620	758,620	758,620
3191	Penalty, Interest & Cost	228,575	200,000	100,000	100,000
3193	Penalty & Interest Business Pers Prop	24,754	0	0	0
3416	Teen Court Fee	13,404	12,000	12,000	12,000
3418	Administrative Fee-Venue	12,725	11,700	11,700	11,700
3600	Municipal Court Fines	1,740,552	2,010,420	2,010,420	2,012,000
3732	Returned Check Charge	5,890	5,000	5,000	5,000
3803	Investment Pool Revenue	945,965	850,000	650,000	650,000
3806	Interest	42,684	22,000	45,000	40,000
3809	Other Interest	12	20	20	0
3810	Land Leases	10,942	15,000	15,000	15,000
3817	ROW Rental Telephone Companies	0	6,800	6,800	6,800
3822	Indirect Cost Recovery	932,210	1,007,880	1,007,880	995,270
3828	Interfund Recoveries	66,338	35,000	38,950	35,000
3830	Personal Recoveries	250	0	0	0
3839	Miscellaneous Recoveries	383	100	100	100
3840	Miscellaneous Prior Years	186	0	4,280	0
3849	CDBG Interfund Teen Court	22,890	0	0	0
3860	Other Contributions	6,155	0	7,500	0
3870	Sale of Land	0	0	19,800	0
3891	Dispensing Machines	2,948	3,000	3,000	3,000
3892	Miscellaneous Revenue	78,074	60,000	60,000	60,000
Department 200 Total		\$57,169,518	\$58,465,530	\$58,310,860	\$60,581,450

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 2006-07	ACTUAL 2006-07	PROJECTED 2007-08	PROJECTED 2008-09
Average yield	3 Mo. T-Bill	4.25	5.23	3.70	2.00
Average 3 month T-Bill Rate	NA	4.00	4.76	4.00	2.25
G.O. bond ratings	AA, A1	AA, Aa3	AA, Aa3	AA, Aa3	AA+, Aa3
Months of undesignated balance	3.00	2.10	2.2	2.35	2.35
% general expenditures to approved	100.00	98.00	103.31	98.00	98.00
% general expenditures to revised	100.00	98.00	99.77	98.00	98.00
% general revenue to approved	99.00	98.00	104.84	98.00	98.00
% general revenue to revised	99.00	98.00	101.28	98.00	98.00

EXPENDITURES	ACTUAL 2006-07	APPROVED 2007-08	REVISED 2007-08	APPROVED 2008-09
Personal Services	\$567,598	\$673,820	\$654,880	\$574,220
Supplies	5,200	4,200	4,930	4,250
Maintenance	0	0	0	0
Other Services and Charges	95,431	77,500	119,180	79,360
Capital Outlay	0	0	0	0
TOTAL	\$668,229	\$755,520	\$778,990	\$657,830
Total Full-Time Personnel	8	8	8	8

Major Revenue Assumptions

- Property values increased approximately 9.9%, which requires a General Fund property tax rate to be \$.4693 for FY 2009 to fund the budget.
- Sales tax will exceed FY 2008 by 3.0%.
- 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 08-09 Goals/Programs

- Continue to review accounting procedures to ensure compliance with Statement on Auditing Standards (SAS) 99.
- Begin process of obtaining new Accounting software.
- 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 2006-07	ACTUAL 2006-07	PROJECTED 2007-08	PROJECTED 2008-09
Financial reports produced	384	384	384	384	384
Workdays reports produced after month end	10	15	15	15	15
Automated checks processed	14,750	13,500	13,510	13,500	13,500
Manual checks processed	500	400	197	200	200
Ratio of manual checks to total checks	4.5	3.0	1.4	1.5	1.5
Total accounting transactions	420,000	400,000	423,456	412,500	412,500
Cost per transaction	0.80	0.80	0.78	0.89	0.86
Invoices processed	15,000	15,000	14,917	7,500	7,500

EXPENDITURES	ACTUAL 2006-07	APPROVED 2007-08	REVISED 2007-08	APPROVED 2008-09
Personal Services	\$278,700	\$306,970	\$322,410	\$304,720
Supplies	18,256	16,500	10,300	16,700
Maintenance	965	1,050	1,080	1,080
Other Services and Charges	33,520	34,780	34,280	32,700
Capital Outlay	0	0	0	0
TOTAL	\$331,441	\$359,300	\$368,070	\$355,200
Total Full-Time Personnel	7	7	7	7

ACCOUNTING

FY 07-08

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.
- New billing process for Police false alarm calls was put in place.
- New procedures for Police burglar alarm annual renewal payments were put in place.

FY 09-10

Goal

Accounting software.

Objective

- Continue process of obtaining 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 08-09 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.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2006-07	ACTUAL 2006-07	PROJECTED 2007-08	PROJECTED 2008-09
Purchase Orders processed	3,100	3,400	4,144	3,400	3,400
Bids processed	90	120	76	120	120
Rebids	5	10	5	10	10
Specification addendums issued	35	50	30	50	50
Pre-bid conferences	20	40	32	40	40
Net revenue from annual auction	225,000	200,000	466,204	200,000	200,000
% of Purchase Requisitions processed within 5 working days	100	100	100	100	100

EXPENDITURES	ACTUAL 2006-07	APPROVED 2007-08	REVISED 2007-08	APPROVED 2008-09
Personal Services	\$141,711	\$151,860	\$153,890	\$150,740
Supplies	3,330	3,900	3,100	3,400
Maintenance	70	80	80	80
Other Services and Charges	8,342	10,110	8,940	7,970
Capital Outlay	0	0	0	0
TOTAL	\$153,453	\$165,950	\$166,010	\$162,190
Total Full-Time Personnel	3	3	3	3

PURCHASING

FY 07-08

Accomplishments

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

FY 09-10

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.

Goal

Decentralize requisition processing and special reporting.

Objectives:

- Implement the "Extended Purchasing System" (EPS). This system is currently under review by the Purchasing Administrator. This objective will cost approximately \$45,000.

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 08-09 Goals/Programs

- Continue to implement court security enhancements.
- Continue to improve collection efforts.
- Continue to implement imaging system.
- Participate in a State-wide warrant round-up.
- Insure all court supervisors obtain Level II certification through TMCEC.
- Contract with the Department of Transportation to hold the vehicle registration of defendants who have delinquent citations.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2006-07	Actual 2006-07	Projected 2007-08	PROJECTED 2008-09
Traffic cases filed	NA	27,000	22,172	21,000	23,000
Traffic cases paid	NA	15,000	16,590	16,000	16,500
Traffic cases dismissed	NA	7,000	6,886	6,500	6,500
Parking cases filed	NA	4,000	2,048	2,500	2,100
Parking cases paid	NA	3,500	1,413	2,000	1,500
Parking cases dismissed	NA	400	191	600	300

EXPENDITURES	ACTUAL 2006-07	APPROVED 2007-08	REVISED 2007-08	APPROVED 2008-09
Personal Services	\$639,936	\$862,020	\$749,040	\$750,880
Supplies	34,040	36,750	26,220	29,600
Maintenance	1,672	1,710	1,710	2,290
Other Services and Charges	96,009	125,820	120,640	140,360
Capital Outlay	0	0	0	0
TOTAL	\$771,657	\$1,026,300	\$897,610	\$923,130
Total Full-Time Personnel	18	19	19	19

MUNICIPAL COURT

FY 07-08

Accomplishments

- Transferred to Taylor County/dismissed approximately 200 stagnant appeals.
- Reviewed outstanding deferrals, and approximately 300 were closed and/or put into the collection process because of non-compliance.
- Processed warrants and brought them up to date from 2007 to present.
- Participated in the State-wide warrant round-up
- Implemented a community service work program.
- Obtained volunteer services through a state agency in order to help with the collection process at no cost to the city. Volunteer works approximately 20 hours per week.
- Expedited the pre-trial process by implementing an evening pre-trial schedule.

FY 09-10

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 their final disposition.
- Improve the collection process by taking a more aggressive approach.
- Increase revenue and close cases by outsourcing delinquent cases.

Objectives

- Streamline current job duties.
- Cross training of new employees and employees that have recently changed job duties.
- Continue to review job performance and duties.

FACILITIES MAINTENANCE

Description

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

Major FY 08-09 Goals/Programs

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

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2006-07	ACTUAL 2006-07	PROJECTED 2007-08	PROJECTED 2008-09
Number of Work orders/Month	300	200	200	200	200
Cost per work order	\$100	\$92	NA	NA	NA

EXPENDITURES	ACTUAL 2006-07	APPROVED 2007-08	REVISED 2007-08	APPROVED 2008-09
Personal Services	\$877,725	\$495,840	\$493,110	\$483,880
Supplies	123,739	40,800	42,000	33,300
Maintenance	152,009	129,930	129,930	103,050
Other Services and Charges	110,283	76,710	80,080	95,010
Capital Outlay	0	0	0	0
TOTAL	\$1,263,756	\$743,280	\$745,120	\$715,240
Total Full-Time Personnel	28	11	11	11

FACILITIES MAINTENANCE

FY 07-08

Accomplishments

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

FY 09-10

Goal

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

Objectives

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

CUSTODIAL SERVICES

Description

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

Major FY 08 - 09 Goals/Programs

- Fully staffed.
- Fully equipped.
- Monthly safety meetings.
- Strip and wax 3 Recreation Centers
- Shampoo carpet on a rotating basis.
- Continue to maintain the following services: custodial (cleaning), courier, mail, copy paper, printing and reproduction.
- Provide custodial services and courier services to the new Mockingbird Branch library
- Purchase a floor scrubber for Sears Recreation Center

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

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/GOAL	PROJECTED 2006-07	ACTUAL 2006-07	PROJECTED 2007-08	PROJECTED 2008-09
Number of buildings cleaned daily	30	NA	NA	31	32
Number of buildings with daily courier service	23	NA	NA	23	24
Number of pieces of mail processed monthly	16,500	NA	NA	16,500	16,500

EXPENDITURES	ACTUAL 2006-07	APPROVED 2007-08	REVISED 2007-08	APPROVED 2008-09
Personal Services	\$0	\$625,940	\$594,260	\$623,110
Supplies	0	89,920	82,540	93,060
Maintenance	0	6,350	5,190	5,350
Other Services and Charges	0	27,270	29,720	35,280
Capital Outlay	0	0	0	0
TOTAL	\$0	\$749,480	\$711,710	\$756,800
Total Full-Time Personnel	0	19	20	20

CUSTODIAL SERVICES

FY 07- 08

Accomplishments

- New vehicle for courier service.
- Added Tommy Lift to pick up truck to provide more efficient transporting of equipment from building to building.
- 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 floors at Airport.
- Stripped and waxed 1st and 2nd floor halls at City Hall.

FY 09 - 10

Goals

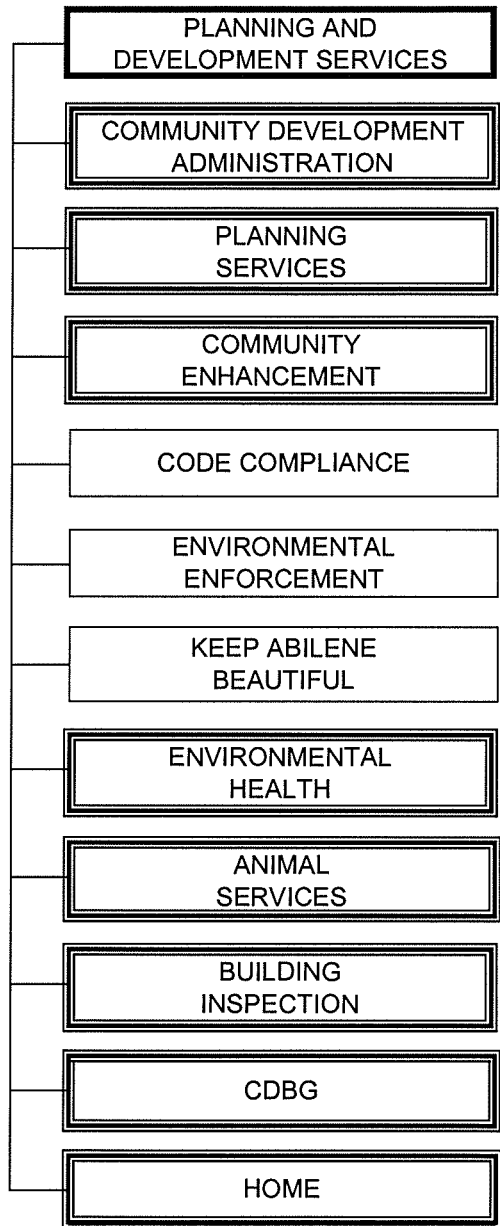
- Provide more efficient custodial services.
- Replace NFA van with permanent vehicle.
- Continue to maintain the following services: Custodial (cleaning), courier services, mail, copy paper, printing and production.
- Strip and wax floors on a rotating basis
- Shampoo carpet on a rotating basis
- Monthly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

Objective

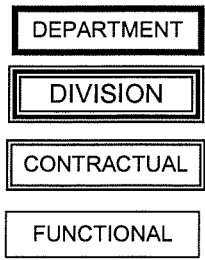
- Replace out dated equipment and vehicles.

ORGANIZATION CHART

OCTOBER 2008



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.

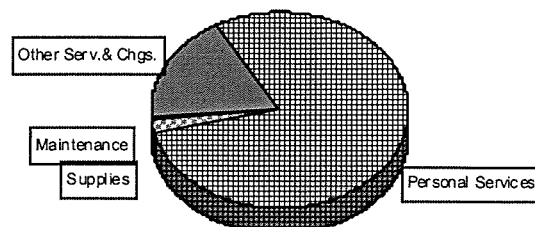
DEPARTMENT REVENUE	ACTUAL 2006-07	REVISED 2007-08	APPROVED 2008-09
TOTAL	\$1,364,634	\$1,201,090	\$1,620,670

EXPENDITURES BY DIVISION	ACTUAL 2006-07	REVISED 2007-08	APPROVED 2008-09
3010 Planning Services	\$396,362	\$336,230	\$315,890
3020 Community Enhancement	478,408	522,730	515,930
3025 Environmental Health	230,348	283,940	287,280
3530 Building Inspection	788,135	836,160	842,870
4005 Community Development Administration	173,990	336,480	379,660
7310 Animal Services	757,527	816,240	818,820
8090 Keep Abilene Beautiful	57,403	71,190	69,220
TOTAL	\$2,882,173	\$3,202,970	\$3,229,670

TOTAL FULL TIME PERSONNEL	ACTUAL 2006-07	REVISED 2007-08	APPROVED 2008-09
	48	50	51

EXPENDITURES BY CLASSIFICATION APPROVED 2008-09

Personal Services	\$2,572,410
Supplies	73,350
Maintenance	11,770
Other Serv. & Chgs.	572,140
Capital	0
Total	\$3,229,670



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

Revenue Source	Description	2007 Actual	2008 Approved	2008 Revised	2009 Approved
3208	Electrical License	\$2,355	\$2,200	\$1,200	\$1,200
3211	Food Establishment Permit	107,758	104,000	104,000	120,180
3212	Sign Permit	18,771	15,000	23,900	40,550
3213	House Moving Permit	2,650	1,800	1,800	1,800
3220	Contractors Registration	27,850	25,000	25,000	38,500
3221	Swimming Pool Contractors	525	650	650	650
3250	Building Permit	380,003	380,000	380,000	486,000
3251	Electrical Permit	108,988	104,000	110,000	127,600
3252	Plumbing Permit	96,004	94,000	98,000	127,800
3255	Animal License	134,351	117,000	117,000	113,500
3256	Board of Adjustment	9,900	9,000	9,000	25,800
3257	Mechanical Permit	77,443	68,000	68,000	113,000
3260	Mobile Home Installation Permit	1,950	1,500	1,500	3,000
3261	Reroofing Permit	21,265	15,000	18,000	21,600
3262	Septic Tank Permit	1,200	1,900	1,900	1,200
3264	Temporary Certificate of Occupancy	1,200	1,000	1,200	3,000
3265	Special/After Hour Inspections	5,150	6,500	6,800	9,500
3267	Building Code Compliance Letter	325	200	400	550
3268	Customer Service Inspections	12,000	12,000	12,000	12,000
3269	Other Licenses and Permits	0	400	100	18,850
3401	Zoning Fees	19,138	23,000	20,000	122,170
3402	Sale of Ordinances and Minutes	0	150	150	150
3403	Sale of Maps and Publications	131	300	150	150
3410	Subdivision Fees	6,350	6,000	6,000	40,620
3412	Board of Building Standards	150	400	400	800
3442	Weed Mowing and Cleaning	34,119	35,000	35,000	35,000
3448	Code Enf Container Disposal	3,368	2,000	2,000	2,000
3454	Animal Control and Shelter Fee	34,665	33,000	38,000	38,000
3456	Disposal for Veterinarians	4,444	4,200	4,200	4,200
3457	Animal Cremation	25,200	23,200	23,200	23,200
3460	Swimming Pool Fee	5,550	14,500	14,500	14,500
3473	Vet/Spay Neuter	52,705	47,300	47,300	47,300
3474	Rabies Vaccination	22,144	20,500	20,500	20,500
3829	Sales to Private Source	413	0	1,110	0
3830	Personal Recoveries	33,265	0	0	0
3839	Miscellaneous Recoveries	13,835	5,000	7,330	5,000
3840	Miscellaneous Prior Years	2,296	0	0	0
3844	CDBG Interfund Condemnation	96,250	0	0	0
3892	Miscellaneous Revenue	923	400	800	800
Department 250 Total		\$1,364,634	\$1,174,100	\$1,201,090	\$1,620,670

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 2006-07	ACTUAL 2006-07	PROJECTED 2007-08	PROJECTED 2008-09
Percentage of Comprehensive Plan Strategies Implemented (cumulative)	100%	7%	10%	25%	70%
Percentage of New Land Development Code Completed (cumulative)	100%	40%	5%	10%	90%

EXPENDITURES	ACTUAL 2006-07	APPROVED 2007-08	REVISED 2007-08	PROPOSED 2008-09
Personal Services	162,578	173,890	314,130	358,480
Supplies	1,896	2,250	2,060	1,650
Maintenance	0	0	0	0
Other Services and Charges	9,516	11,140	20,290	19,530
Capital Outlay	0	0	0	0
TOTAL	173,990	187,280	336,480	379,660
Total Full-time Personnel	2	2	4	4

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 2008-09 Goals/Programs

- Complete and implement a new Land Development Code
- Complete the Lake Fort Phantom Area Plan, Pine Street Corridor Plan, and Butternut Corridor Plan.
- Select consultant and begin the process for the South Downtown Plan.
- Finalize the Infill Development Strategy and begin to implement the recommended programs.
- Develop and implement a Sidewalk Improvement Plan for the construction of new sidewalks in existing neighborhoods.
- Finalize the City of Abilene/AISD "Safe Routes to Schools" Plan and begin implementation efforts.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2006-07	ACTUAL 2006-07	PROJECTED 2007-08	PROJECTED 2008-09
Percentage of the Comprehensive Plan Strategies Implemented (cumulative)	100%	7%	10%	25%	70%
Sector, Corridor, or Small Area Plans Amended or Completed	2	1	0	0	3
Acres Annexed	As needed	0	0	0	0
Rezoning / PDD Applications Processed	As needed	35	26	40	35
Thoroughfare Closures Processed	As needed	7	6	7	7
Variances Processed	As needed	32	28	31	30
Special Exceptions Processed	As needed	50	48	48	48
Plats/Replats Processed	As needed	61	65	64	65
Site Plans Processed	As needed	58	44	60	50

EXPENDITURES	ACTUAL 2006-07	APPROVED 2007-08	REVISED 2007-08	PROPOSED 2008-09
Personal Services	284,107	400,000	292,990	275,660
Supplies	6,145	9,050	8,750	8,560
Maintenance	35	0	0	0
Other Services and Charges	91,575	34,390	34,490	31,670
Capital Outlay	14,500	0	0	0
TOTAL	396,362	443,440	336,230	315,890
Total Full-time Personnel	7	8	8	8

PLANNING SERVICES

FY 2007-08

Accomplishments

- Revised the Sidewalk Master Plan to include sidewalks within certain residential developments
- Adopted a new Airport Zoning Ordinance
- Continued progress for 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
- Creation of Service Plan associated with the adopted Three Year Annexation Plan after working with a County Annexation Committee
- Updated the Fee Schedule for Planning and Building Inspection permits, based on the recommendations of a Fee Study Analysis funded by the Finance Department.

FY 2009-10

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 the South Downtown Plan
- Initiate development of an I-20 Corridor Overlay District
- Initiate preparation of at least one Super Neighborhood Plan
- Develop and implement an update to the City's Bicycle Plan
- Continue implementation of the Infill Development Strategy and programs
- Continue implementation of the Three Year Annexation 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 2008-09 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.
- Increase the number of cases opened and closed each year
- 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 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 2006-07	ACTUAL 2006-07	PROJECTED 2007-08	PROJECTED 2008-09
Number of Opened Cases		5622	5080	5700	5100
Number of Closed Cases		4577	4226	4700	4200
Number of Weed Complaints		3605	2349	3400	2400
Number of Unsightly Conditions Complaints		791	409	800	600
Number of Junk Vehicle Complaints		763	446	750	500
Number of Houses Demolished		71	49	60	60
Number of Houses Rehabilitated		26	19	20	20

EXPENDITURES	ACTUAL 2006-07	APPROVED 2007-08	REVISED 2007-08	APPROVED 2008-09
Personal Services	330,144	414,100	374,630	378,570
Supplies	16,189	13,300	21,300	15,800
Maintenance	0	0	0	0
Other Services & Charges	132,075	143,640	132,990	129,260
Capital Outlay	0	0	0	0
TOTAL	478,408	571,040	528,920	523,630
Total Full-Time Personnel	7	7	8	8

Community Enhancement Code Compliance

FY 2007-08

Accomplishments

- Revised the Nuisance Ordinance to address mowing concerns and improve enforcement of parking in the yard.
- 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.
- One Felony case filed and numerous misdemeanors.
- 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.

FY 2009-10

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 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 17 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 2008-09 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 Community Information Coordinator.
- Create KAB website.
- 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.
- Distribute "More Green in Abilene" Reusable Bags and complete large beautification project with advertisement proceeds.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2006-07	ACTUAL 2006-07	PROJECTED 2007-08	PROJECTED 2008-09
Volunteer Hours Contributed		46,000	50,000	55,000	65,000
Beautification Events		18	20	25	30
Clean ups		140	150	160	165
Presentations Made		50	50	50	55
Recycling Events		20	20	20	23
Brochures Distributed		100,000	170,000	170,000	170,000

EXPENDITURES	ACTUAL 2006-07**	APPROVED 2007-08	REVISED 2007-08	APPROVED 2008-09
Personal Services	36,791	48,600	52,040	51,850
Supplies	3,300	1,720	580	630
Maintenance	0	0	0	0
Other Services and Charges	17,312	19,720	18,570	18,350
Capital Outlay	0	0	0	0
TOTAL	57,403	70,040	71,190	70,830
**Moved from Comm Enhancement Budget				
Total Full-Time Personnel	1	1	1	1

Community Enhancement Keep Abilene Beautiful

FY 2007-08

Accomplishments

- Received the Keep Texas Beautiful Gold Star Affiliate.
- Received the Keep Texas Beautiful Sustained Excellence Award.
- Received second place in the Governor's Community Achievement Award.
- Received second place in Keep America's Beautiful CLPP Awards for First Time Implementation.
- Received the Keep America Beautiful President's Circle Recognition Award.
- 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 implemented Adopt-A-Spot Program and Cigarette Litter Prevention Program.
- Participated in the Home & Garden Show, Artwalk, Business Expo, Business Mercado, Keepin' It Green Mall of Abilene campaign, and West Texas Fair & Rodeo parade.
- Partnered with Abilene Garden Club for a Mum & Myrtle Sale.
- Coordinator spoke at 20 schools, 9 civic groups, 5 neighborhood associations, on air for 15 radio programs, 16 television interviews, quoted in at least 8 newspaper articles with numerous others blurbs promoting KAB.
- Purchased and distributed 2,000 reusable green bags with KAB logo.
- Allotted \$7,800 for city beautification projects and \$3,400 to school beautification projects.

FY 2009-10

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.
- Communicate more efficiently with Abilene residents through creation of KAB website.
- 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 1.67).
- Distribute "More Green in Abilene" Reusable bags and complete large land beautification project with advertisement proceeds.
- Successfully implement 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.

Community Enhancement Animal Services

Description

Mission: Looking after the Health and Safety of the Citizens of Abilene and its Animal Community.

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 2008-09 Goals/Programs

- Begin construction on approved renovation projects
- Purchase new office furniture
- Revise adoption prices
- Complete revision of Animal and Fowl ordinance
- Purchase new truck and van
- Obtain Shelter Management software

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2006-07	ACTUAL 2006-07	PROJECTED 2007-08	PROJECTED 2008-09
Animal picked up	15,250	16,450	15,866	16,450	16,550
Complaints satisfied	12,000	12,000	11,333	12,100	12,250
Animal adopted	1,800	1,175	1,781	1,400	1,825
Average response time (minutes)	25	24	28	25	30
Stray bite reports/1,000 population	.10	.05	1.22	.06	1.00
Animal Reclaimed	1,300	1,375	1,174	1,375	1,375
Stray animal call/1,000 population	7	8	6	9	11

EXPENDITURES	ACTUAL 2006-07	APPROVED 2007-08	REVISED 2007-08	APPROVED 2008-09
Personnel Services	509,821	556,920	551,740	578,930
Supplies	32,472	29,890	28,570	30,050
Maintenance	37,297	26,000	26,000	11,700
Other	177,937	219,900	209,930	215,180
Capital Outlay	0	0	0	0
TOTAL	757,527	832,710	816,240	835,860
Total Full-Time Personnel	13	13	13	13

Community Enhancement 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 2009-10

Goals

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

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 08-09 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
- 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 in coming into compliance with the new adopted swimming pool ordinance.

OPERATIONAL WORKLOAD/ PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2006-07	ACTUAL 2006-07	PROJECTED 2007-08	PROJECTED 2008-09
% of food establishment inspections per schedule	100	125	159	125	90
% of swimming pool/spa inspections per schedule	100	100	129	100	100
% of day care center inspections per schedule	100	100	102	100	100
On-site sewage facility inspections	on demand	15	20	15	15
Nuisance investigations	on demand	250	352	250	350
Conduct education events	on demand	30	37	30	40

EXPENDITURES	ACTUAL 2006-07	APPROVED 2007-08	REVISED 2007-08	APPROVED 2008-09
Personal Services	195,402	222,310	228,250	222,680
Supplies	12,073	8,470	7,920	9,050
Maintenance	0	0	0	0
Other Services & Charges	22,873	46,910	47,770	49,300
Capital Outlay	0	0	0	0
TOTAL	230,348	277,690	283,940	287,030
Total Full-Time Personnel	4	4	4	4

Community Enhancement Division Environmental Health

FY 2007-08

Accomplishments

- Inspected food establishments 156% of scheduled rate
- Conducted 31 food establishment training sessions
- Conducted 472 swimming pool/spa inspections
- Permitted 6 On-site sewage facilities
- 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
- Two Sanitarians were Standardized by the Texas Department of State Health Services
- Adopted the State rules for Swimming Pools and Spas with local amendments

FY 2009-10

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

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 2008-09 Goals/Programs

- Finalize review and adoption of the new irrigation ordinance.
- Complete implementation of the web based VET computer permit and inspection program.
- Complete review and adopt the 2008 National Electrical Code.
- Develop and present educational classes on the 2008 NEC.
- Begin review of all seven 2009 International Codes.
- Develop a campaign to inform business owners of the requirement for a Certificate of Occupancy for new and/or relocated businesses.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2006-07	ACTUAL 2006-07	PROJECTED 2007-08	PROJECTED 2008-09
Building Inspections		5,500	5,374	5,251	5,300
Electrical Inspections		4,200	4,262	4,260	4,200
Mechanical Inspections		3,300	3,134	3,100	3,100
Plumbing Inspections		4,500	5,313	5,290	5,600

EXPENDITURES	ACTUAL 2006-07	APPROVED 2007-08	REVISED 2007-08	APPROVED 2008-09
Personal Services	675,438	722,920	722,920	726,070
Supplies	8,260	6,300	6,120	7,610
Maintenance	70	0	0	70
Other Services and Charges	104,367	106,800	106,980	109,120
Capital Outlay	0	0	0	0
TOTAL	788,135	836,020	836,020	842,870
Total Full-Time Personnel	13	13	13	13

BUILDING INSPECTION

FY2007-08

Major Accomplishments

- Adopted the new Swimming Pool and Spa Ordinance.
- Established a review committee and started review of the 2008 National Electrical Code.
- Began process for developing a new irrigation ordinance to comply with H.B. 1565.
- 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.

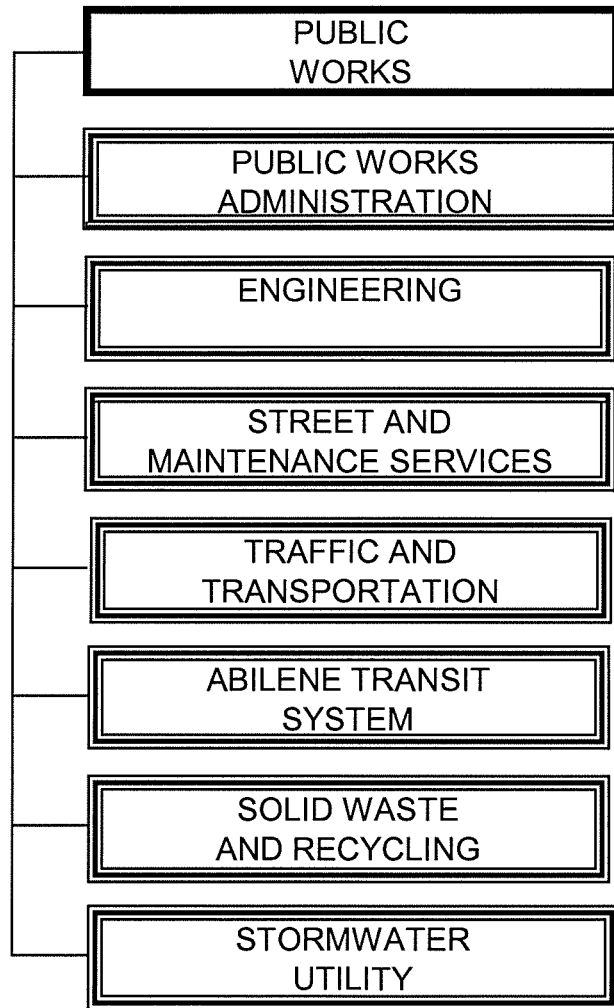
FY 2009-10

Major Goals/Programs

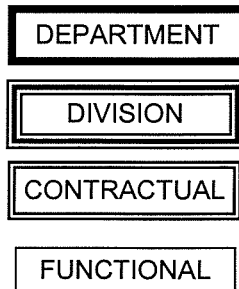
- Develop and present educational classes on the 2009 International Codes for the industry and citizens.
- Develop computer based tracking system for commercial plan review.
- Increase and enhance the information available on the Building Inspection webpage.
- Find new ways to assist citizens in making better, more informed decisions, when choosing contractors.
- Participate in ICC at the state and national level in developing new construction codes and procedures.

ORGANIZATION CHART

OCTOBER 2008



LEGEND



PUBLIC WORKS
General Fund
DEPARTMENT SUMMARY

Description

The Public Works Department is committed to the delivery of quality service to all customers, be they fellow employees, citizens of Abilene, or persons from outside the City. Furthermore, we are committed to the concept of continuous improvement.

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

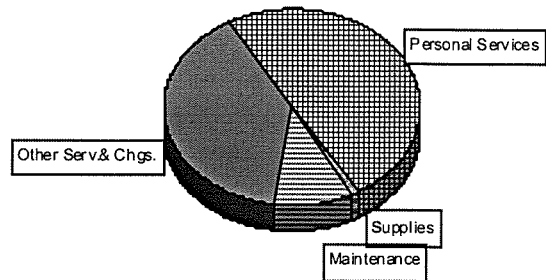
DEPARTMENT REVENUE	ACTUAL 2006-07	REVISED 2007-08	APPROVED 2008-09
TOTAL	\$3,220,238	\$2,882,290	\$2,284,170

EXPENDITURES BY DIVISION	ACTUAL 2006-07	REVISED 2007-08	APPROVED 2008-09
3005 Public Works Administration	\$426,275	\$472,570	\$405,060
4020 Engineering	480,077	904,840	747,760
4035 Construction Inspection	205,415	0	0
4040 Street & Maintenance Services	4,019,001	4,066,720	4,128,240
6010 Street Lighting	1,530,606	1,581,370	1,349,020
6020 Traffic and Transportation	1,050,617	1,192,130	1,206,630
TOTAL	\$7,711,991	\$8,217,630	\$7,836,710

TOTAL FULL TIME PERSONNEL	ACTUAL 2006-07	REVISED 2007-08	APPROVED 2008-09
	94	94	94

Personal Services	\$3,902,890
Supplies	88,560
Maintenance	754,690
Other Serv. & Chgs.	3,090,570
Capital	<u>0</u>
Total	\$7,836,710

EXPENDITURES BY CLASSIFICATION
APPROVED 2008-09



**GENERAL OPERATING
PUBLIC WORKS
REVENUE SOURCES**

Revenue Source	Description	2007 Actual	2008 Approved	2008 Revised	2009 Approved
3204	Drainage Plan Review	\$2,982	\$2,500	\$2,500	\$2,500
3215	Construction Parking Permit	0	20	20	20
3253	Sidewalk & Driveway Permit	17,184	14,000	12,250	12,250
3254	Taxi/Limo Licenses & Permits	0	90	400	80
3258	Development Permit	1,188	1,250	1,250	1,200
3259	Street Use License	2,100	1,800	1,800	1,800
3269	Other Licenses & Permits	0	0	3,000	3,000
3403	Sale of Maps & Publications	457	300	600	600
3411	Utility Plan Review Fee	250	500	380	380
3430	Parking Meters	13,164	12,000	12,000	12,000
3431	Paving Cuts	44,833	40,000	44,000	45,000
3438	Public Street Use	7,263	0	0	0
3439	Misc-Highways and Streets	3,480	1,400	1,700	1,400
3810	Land Leases	1,300	500	500	500
3817	ROW Rental Telephone Companies	6,723	3,860	3,860	3,860
3822	Indirect Cost Recovery	1,158,504	994,550	1,020,000	998,380
3825	Demolition and Cleanup	156,629	200,000	200,000	200,000
3828	Interfund Recoveries	411,192	0	70,070	0
3829	Sales to Private Source	544	1,300	0	0
3830	Personal Recoveries	262	0	80	0
3839	Miscellaneous Recoveries	3,270	1,500	1,500	1,200
3840	Miscellaneous Prior Years	292	0	3,540	0
3870	Sale of Land	46,697	0	0	0
3882	Transfer - Solid Waste Services	1,320,000	1,770,000	1,500,000	1,000,000
3889	Miscellaneous Damage Claims	21,924	0	2,840	0
Department 305 Total		\$3,220,238	\$3,045,570	\$2,882,290	\$2,284,170

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, an Administrative Manager, and two secretaries. 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 2006-07	ACTUAL 2006-07	PROJECTED 2007-08	PROJECTED 2008-09
City-wide Construction Projects Managed	12	20	17	17	18
City Council Agenda Items	36		26	30	35
Ordinances Reviewed/Revised	6/6			6/6	6/6

EXPENDITURES	ACTUAL 2006-07	APPROVED 2007-08	REVISED 2007-08	APPROVED 2008-09
Personal Services	\$409,028	\$450,700	\$448,460	\$338,150
Supplies	2,334	2,200	2,200	2,200
Other Services & Charges	14,913	72,090	21,910	64,710
Capital Outlay		0	0	0
TOTAL	\$426,275	\$524,990	\$472,570	\$405,060
Total Full-Time Personnel	4	4	5	5

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 08-09 Goals/Programs

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

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2006-2007	ACTUAL 2006-2007	PROJECTED 2007-2008	PROJECTED 2008-2009
Designed & Completed Projects	12	20	17	17	18

EXPENDITURES	ACTUAL 2006-2007	APPROVED 2007-2008	REVISED 2007-2008	APPROVED 2008-2009
Personal Services	\$425,103	\$664,950	\$669,780	\$666,960
Supplies	5,484	4,100	4,690	5,200
Maintenance	1,150	1,750	1,750	1,800
Other Services and Charges	48,340	72,990	198,620	73,800
Capital Outlay	0	0	0	0
TOTAL	\$480,077	\$743,790	\$904,840	\$747,760
Total Full-time Personnel	8	8	8	11

FY 07-08

Accomplishments

- Stonecrest Dr. Reconstruction from Buffalo Gap Road to Robertson Drive
- South 7th Street Reconstruction Phase III from Pioneer Drive to Barrow Street
- E.N. 10th Street Widening and Reconstruction from Griffith Road to Loop 322
- Misc. Water Cut Repairs (2007-2008), which includes both small and large water line patches
- Southwest Dr. Traffic Improvements from Catclaw Drive through Danville Drive
- Catclaw Drive from Catclaw Creek Bridge to Southwest Drive
- John Knox Dr. from Curry Lane to Ridgemont Drive
- Downtown Concrete Pavement & Sidewalk Repair on North 4th Street from Hickory to Walnut
- S. 27th St. from Catclaw Creek Bridge to Barrow Street

ENGINEERING

- Microsurfacing (Rio Mesa Drive – from Todd Run to Buffalo Gap Road, Todd Run – from Antilley Road to Rio Mesa Drive, Twin Oaks Drive – from Holly Way to Antilley Road, Rusty Trail – from west limits to east limits, Holly Way – from west limits to east limits, Wagon Wheel – from Lantana Avenue to Buffalo Gap Road, Lantana Avenue – from south limits to north limits, Mandevilla Avenue – from Lantana Avenue to Wagon Wheel, and Cedar Run – from Catclaw Drive to John Knox Drive)
- Chimney Rock/Catclaw Dr. Drainage Channel
- Augusta Dr. Storm Sewer and Inlet Repairs
- Mockingbird Drainage Inlet Repair
- Rio Mesa Detention Pond Repairs
- Campus Court Underdrain System from E.N. 20th Street to Ambler Avenue

Projects to be under construction by end of fiscal year:

- 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
- Rebecca Lane Reconstruction from Elm Creek Bridge to Buffalo Gap Road
- Misc. Southside Residential Streets Phase I (Hartford Street – from Danville to Pioneer Drive, Bowie Street – from Hartford Street to South 14th Street)
- N. 18th Street Reconstruction 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, Shelton Street – from North 10th Street to North 18th Street)
- 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

FY 09-10

Goal

Provide quality customer service, 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. Provide Engineering Design and methods for Access Management on State Highway 351 from I-20 to East Lake Road.

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, ETJ, and Texas Department of Transportation.

Objectives

- Increase technical engineering within the department in 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.

Goal

Stay abreast or ahead of changing technology and techniques.

Objectives

- Assess and fulfill training needs of the Engineering staff.

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 various private and public utility companies, and a certain amount of street and alley reconstruction. The division is in the sixth 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, fog seal, and seal coat).
- 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 processes.
- Sweep 4,000 standard lane miles of City streets.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2006-07	ACTUAL 2006-07	PROJECTED 2007-08	PROJECTED 2008-09
# Structures demolished	42	42	42	42	42
Sq. Yds. Preventative Maintenance*	290,000	0	0	0	290,000
Sq. Yds. Street & Alley Reconstruction	30,000	12,000	24,004	12,000	30,000
Sq. Yds. Gravel Alley Maintenance	900,000	0	0	0	900,000
Standard Lane Miles Swept	3,400	4,000	3,034	4,000	3,400

EXPENDITURES	ACTUAL 2006-07	APPROVED 2007-08	REVISED 2007-08	APPROVED 2008-09
Personal Services	2,009,653	2,313,400	2,151,560	2,152,200
Supplies	77,219	72,590	73,600	74,210
Maintenance	592,125	657,450	658,110	619,090
Other Services & Charges	1,340,004	1,312,690	1,183,450	1,282,740
Capitol Outlay	0	0	0	0
Total	4,019,001	4,356,130	4,066,720	4,128,240
Total Full-Time Personnel	63	63	63	63

STREET SERVICES DIVISION

FY 07-08

Accomplishments

- Building Demolition — 37 structures
- Street and Alley Reconstruction — 12,552 square yards
- Street Sweeping — 3595 standard lane miles
- Gravel Alley Maintenance — 930,231 sq. yds.
- Crack Seal — 39.28 standard lane miles

FY 09-10

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.

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.
- Managing school crossing guards that assist 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 08-09 Goals/Programs

- Complete traffic signal improvements at 17 intersections using bond funds.

OPERATIONAL WORKLOAD/ PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2006-07	ACTUAL 2006-07	PROJECTED 2007-08	PROJECTED 2008-09
Turning movement counts	5	5	0	5	8
Machine counts	20	20	2	20	25
Parking tickets issued	3,000	3,500	2,800	3,200	2,600
Emergency calls for signals	1,500	1,500	1,300	4,600	1,600
Signs repaired/new signs installed	3,500	3,200	3,126	3,200	3,200
Traffic hazards abated	300	600	431	300	260
Raised pavement markers installed	15,000	12,000	7,932	12,000	10,000
Freeway lighting maintenance (\$/Light)	\$1	\$3	\$2	\$1	\$1

EXPENDITURES	ACTUAL 2006-07	APPROVED 2007-08	REVISED 2007-08	APPROVED 2008-09
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 07-08

Accomplishments

- Awarded bid for the third phase of the bond funded traffic signal improvement project. This phase involves 17 signals.
- Evaluated all signal detectors relative to ability to detect motorcycles and made adjustments as necessary.

FY 09-10

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.