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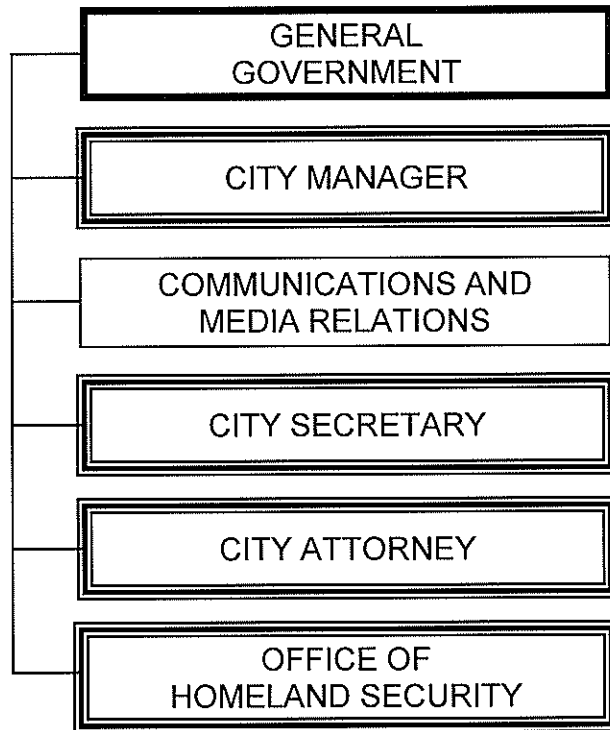
GENERAL OPERATING FUND

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

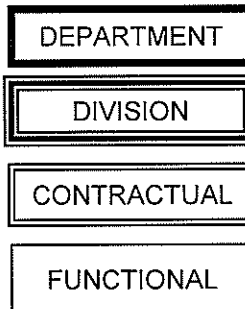


ORGANIZATION CHART

OCTOBER 2011



LEGEND





GENERAL GOVERNMENT
General Fund
DEPARTMENT SUMMARY

Description

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

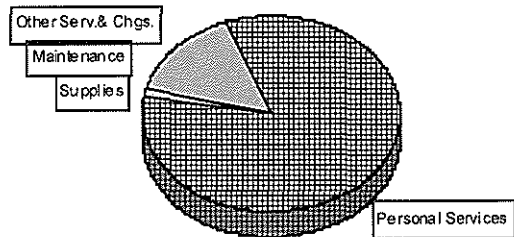
DEPARTMENT REVENUE	ACTUAL 2009-10	REVISED 2010-11	APPROVED 2011-12
Liquor License	\$28,990	\$27,140	\$27,140
Other Licenses and Permits	385	300	900
Emergency Management EMA Grant	60,520	60,520	60,520
Personal Recoveries	142,730	157,150	148,300
Miscellaneous Recoveries	1,252	330	0
Miscellaneous Prior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

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

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

EXPENDITURES BY CLASSIFICATION
APPROVED 2011-12

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



City Council

Description

The City Council is the legislative and policy-making body of the City of Abilene, a “home-rule” and “Council-Manager” city, operating under the authority of the City Charter adopted in 1962. The Council enacts legislation, reviews estimated revenues and expenditures of the City, adopts the budget, sets the tax rate, determines policies, sets goals for the City, and approves the Mayor’s appointments of the City Manager, City Secretary, City Attorney, Municipal Court Judge, and all Board and Commission members.

Major FY 11-12 Goals/Programs

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

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2009-10	ACTUAL 2009-10	PROJECTED 2010-11	PROJECTED 2011-12
Activities/plans to support Council-determined critical issues	10	10	10	10	10
Activities/plans to address economic development strategy for community	10	10	10	10	10
Proclamations & other official citations	110	140	150	160	110
Major activities to solicit citizen volunteerism on boards and commissions	10	10	10	10	10

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

City Council

FY 10-11

Accomplishments

- Met with elected officials in Washington on issues affecting the City
- Council members served on many local, state and national boards
- Continued to support efforts to acquire future water supplies for the City

FY 12-13

Goals

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

Objectives

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

CITY SECRETARY DIVISION

Description

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

Major FY 11/12 Goals/Programs

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

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

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

CITY SECRETARY DIVISION

FY 10/11

Accomplishments

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

FY 12-13

Goals

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

Objectives

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

City Manager

Description

The City Manager division is committed to maintaining high levels of professionalism, training, and skills. To keep pace with the increasing demands of our citizens, while also striving to increase trust in government, our organization continues to focus on providing superior customer service both internally and externally. We are committed to employee development through recruitment, retention and ongoing education of City employees. The City Manager division will continue to educate the Council on City operations through regular briefings, Council/staff planning retreats, and monthly City Council update reports.

Major FY 11-12 Goals/Programs

- Support the activities of City University
- Continue the organizational review process
- Continue implementation of the City Council's Strategic Objectives
- Continue review/restructuring of self-insurance fund to ensure solvency
- Continue to partner with community leaders/organizations
- Continue with management initiatives to develop team/organization
- Implement Bond CIP projects

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/GOAL	PROJECTED 2009-10	ACTUAL 2009-10	PROJECTED 2010-11	PROJECTED 2011-12
Hours of staff development per employee	60	60	60	60	60
Performance audits/evaluations on various functions within the organization	10	10	10	10	10
% departments/divisions represented on City's web page	100%	100%	100%	100%	100%
Conduct public information speaking engagements	15	15	15	15	15

EXPENDITURES	ACTUAL 2009-10	APPROVED 2010-11	REVISED 2010-11	APPROVED 2011-12
Personal Services	\$699,090	\$602,300	\$609,110	\$606,260
Supplies	4,345	9,220	14,900	3,940
Maintenance	223	310	310	300
Other services and charges	100,395	83,390	76,570	81,930
TOTAL	\$804,053	695,220	700,890	692,430
Total Full-Time Personnel	6	6	6	6

City Manager

FY 10-11

Accomplishments

- Continued to meet with City employees through Field Communications meetings
- Secured funding through the legislative approval process for various City of Abilene projects
- Monitored and actively participated in the state legislative process
- Continued to utilize social media Facebook and Twitter as a way to effectively communicate with citizens online
- Negotiated new Meet and Confer contracts with Police Department and Fire Department association leaders which was ratified by association members

FY 12-13

Goals

The goal of the City Manager Division is to provide leadership and direction to the City organization and to provide the City Council with adequate and necessary information to make policy decisions, and to carry out those decisions in a cost effective manner.

Objectives

- Continue communication with state and national elected officials on issues affecting the City
- Continue to work with elected officials in Washington in support of Dyess Air Force Base
- Continue to make economic development a priority for Abilene and the region
- Make neighborhood cleanup and code enforcement a priority

CITY ATTORNEY- LEGAL

Description

The City Attorney's Office provides timely and accurate legal services to the Mayor, Council, city staff, and boards and commissions. We also serve by contract as the attorney for the AIC, DCOA, 911 Board, Metropolitan Planning Organization, Friends of Safety City, Keep Abilene Beautiful, and the Venue District. Daily we address questions and concerns on a multitude of topics including contracts, employment law, water law, environmental law, economic development, personal injury, public utilities and franchises, civil service, law enforcement, open meetings, open records, Municipal Court, code enforcement, zoning issues, eminent domain proceedings, litigation and bankruptcies.

Major FY 11-12 Goals/Programs

- Reach out to the community and work to develop more public/private partnerships
- Continue to update City policies, procedures and board bylaws as necessary
- Work with Administration to create and implement tools for development incentives
- Increase statewide participation in professional organizations for municipal lawyers
- Continue a systematic review and revision of the Code of Ordinances
- Continue implementation of a paperless filing system
- Work with City Secretary on implementation of an organization wide file retention system
- Update the Board of Adjustment and Board of Building Standards procedures to comply with recent change in the law

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

CITY ATTORNEY-LEGAL

FY 10-11

Accomplishments

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

FY 12-13

Goals

The goal of the City Attorney's Office is to provide the highest quality legal representation and service possible in a manner that protects the interests of the City of Abilene, Texas. The practice of municipal law is constantly changing, expanding, and evolving. As a result, it is imperative that the legal staff stay current on the changes in the law while finding creative solutions to the many challenges faced by our growing, diverse City.

Objectives

- Support Council and Administration in developing programs that meet the Strategic Objectives
- Obtain quality continuing legal education and disperse pertinent information throughout organization through cooperative effort with Training and Employee Development Manager
- Become leaders within the organization in the areas of customer service for both internal & external customers by finding creative legal solutions that benefit both the organization and the community
- Build relationships within the organization through daily communication with the departments we serve
- Support the organization's goal of being a community leader through encouraging community involvement

Office of Homeland Security

Description

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

Major FY 11-12 Goals/Programs

- Continue preparedness training for the City of Abilene/Taylor County to respond to all hazards and disasters
- Update the Emergency Operations Plan and all annexes with current changes
- Purchase needed equipment for the City of Abilene first responders with appropriated FEMA grants
- Continue technical enhancements of the Emergency Operations Center (EOC) and EOC radio room
- Conduct regular exercises to sustain and test standard operational procedures
- Continue coordination of training emergency responders and key EOC participants in obtaining National Incident Management System (NIMS) certification
- Continue training of key EOC participants in Critical Incident Management Software (WebEOC)
- Conduct Texas Division of Emergency Management (TDEM) full-scale exercise

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2009-10	ACTUAL 2009-10	PROJECTED 2010-11	PROJECTED 2011-12
Conduct 2 exercises	2	2	2	2	2
Submit EMPG annual work plan, semi-annual progress updates, and quarterly reports	4	4	4	4	4
Update/Develop EOP annexes	3	7	9	6	6
Receive EMPG Reimbursement	\$60,000	\$60,000	\$60,520	\$60,520	\$60,520
Provide public information	70 hours	60 hours	65 hours	70 hours	70 hours

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

Office of Homeland Security

FY 10-11

Accomplishments

- Procured Homeland Security grants and equipped responders with needed equipment
- Updated the Emergency Operations Plan and all annexes with current changes (current)
- Developed an Alternate Care Site Plan for Abilene and region to serve the gulf coast in case of a hurricane evacuation
- Conducted exercises for the Abilene Regional Airport, United States Postal Service, Dyess Air Force Base and the 19 county West Central Texas Council of Governments region
- Updated and distributed Emergency Action Checklist flip chart guidelines for all City employees
- CodeRED® Weather Warning and All Hazards Warning signup outreach with businesses, school district, senior citizens, and Meals on Wheels clients
- Ensured the City of Abilene is further trained in National Incident Management System (NIMS) for city-wide responses by providing training and exercises
- Updated Hazard Mitigation Action Plan milestones
- Regularly tested warning systems utilizing Emergency Alert System (EAS), CodeRED® telephone calling system, and cable television interrupt
- Partnered with National Weather Service to host the annual SkyWarn Storm Spotter Training
- Assisted area daycares, nursing homes, universities, and businesses with preparation of a disaster response plan

FY 12-13

Goals

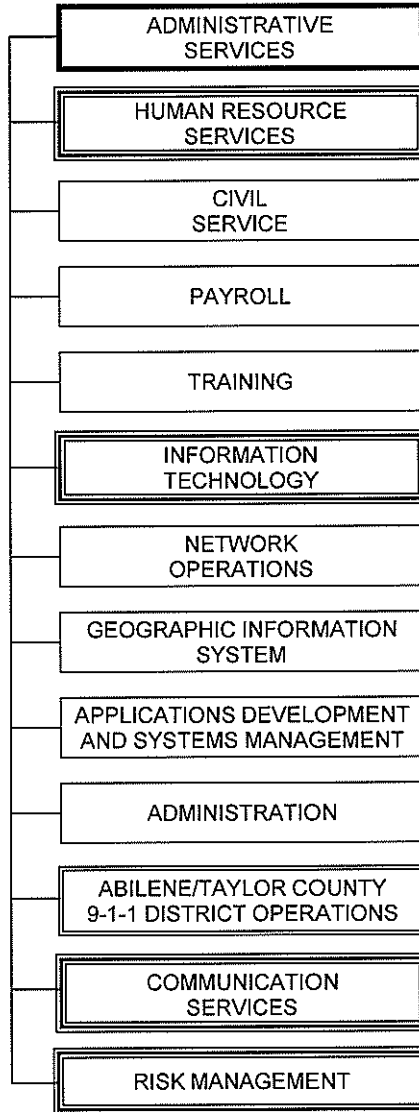
To protect lives and save property by preparing the city for disaster responses, increasing training opportunities, and continuing the process of making the community disaster resistant by ensuring a high level of readiness for emergency or disaster response for the City of Abilene and Taylor County.

Objectives

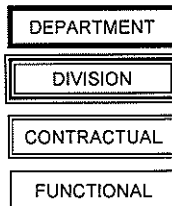
- Ensure EMPG actions are met
- Ensure the Emergency Operations Plan and Annexes are up to date
- Conduct regular exercises concentrating on National Incident Management System (NIMS) standards
- Ensure EOC personnel are continually trained and updated on EOC operations
- Continue campaign of public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

ORGANIZATION CHART

OCTOBER 2011



LEGEND



ADMINISTRATIVE SERVICES

General Fund

DEPARTMENT SUMMARY

Description

The Administrative Services Department consists of six divisions: Human Resources, Risk Management, Information Technology, Communication Services, 9-1-1 Administration and COACH – the City of Abilene Clinic for Health. The departmental team develops and supports quality organizational resources to provide effective and efficient delivery of services to our customers. Information Technology provides network operations, GIS services, application support and telecommunications to the organization. Human Resources accomplishes compensation and benefits management, training and development, recruitment and retention, Civil Service administration and personnel policy and procedure administration. Risk Management oversees safety, claims, liability management, worker's compensation and the self insurance fund. Communication Services manages and maintains the public safety communications systems and related equipment. 9-1-1 Administration oversees emergency response addressing compliance and the management of the Abilene/Taylor County 9-1-1 District. COACH is the employee health clinic, providing routine health and wellness service to employees, retirees and their dependents who are covered by the health plan.

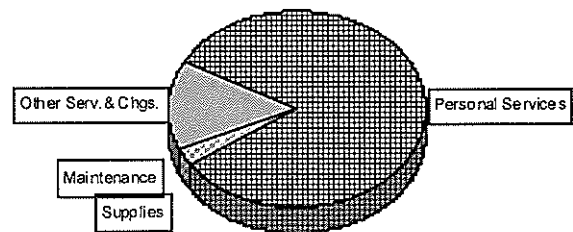
DEPARTMENT REVENUE	ACTUAL 2009-10	REVISED 2010-11	APPROVED 2011-12
Sale of Maps and Publications	\$1,254	\$600	\$1,000
Personal Recoveries	151,863	143,920	150,650
Miscellaneous Recoveries	355	1,930	1,000
Miscellaneous Prior Years	308	0	0
Miscellaneous Revenue	3,768	3,900	3,900
City University	2,000	1,500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

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

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

**EXPENDITURES BY CLASSIFICATION
APPROVED 2011-12**

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



HUMAN RESOURCES

Description

The mission of Human Resources (HR) is to attract, hire, develop and retain qualified employees through quality training, equal employment opportunities, compliance with employment laws and City policies, a competitive compensation and benefit package, and opportunities for professional development.

Major FY 11-12 Goals/Programs

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

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

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

HUMAN RESOURCES

FY 10-11

Accomplishments

- Conducted promotional examination and assessment center for Fire Battalion Chief. An entry level hiring process resulted in employing twenty-two new firefighters.
- Conducted promotional examination for Police Sergeant, as well as an in-house assessment center. Conducted promotional examination for Police Lieutenant. Recruitment strategy for lateral police officers changed to a continuous posting period. Recruitment and applicant processing began for entry level police officers with a projected hiring date of January 2012.
- Continued to more fully implement Lawson's computer software for Payroll, Benefits and Human Resource Information Management to increase efficiency, reporting and Employee and Manager Self-Service capabilities.
- Conducted annual pay and compensation study for benchmark positions with selected peer cities.
- Implemented across-the-board increase for non-civil service employees in lieu of pay-for-performance plan.
- Continued to monitor the employee-designed Performance Management system and utilization of the appraisal forms for Non-Exempt, Exempt and Management Staff for consistency.
- Continued to post and revise Human Resource forms on the City's intranet and internet for improved convenience and to reduce printing costs.
- Continued to enhance our website for easier navigation and added information for applicants and citizens.
- Coordinated and conducted ten (10) benefit re-enrollment meetings for over 500 employees and retirees for the health, prescription, flexible spending accounts, life, dental and vision plans. Held meetings which were attended by 75 Medicare eligible retirees, giving the option to enroll in either a Medicare Advantage plan or a Medicare Supplement plan. The education meetings reviewed benefit options as well as information regarding changes resulting from provisions of the federal Health Care Reform.
- A Request for Proposal was released for the health benefit plans for employees and non-Medicare eligible retirees to be effective January 2012.
- Continued to participate with the Benefits Committee. The committee worked on proposed benefit recommendations and played an essential role by assisting with open enrollment meetings.
- Held a Back to School Health Fair for employees' dependent children, which was well attended. Consideration will be given regarding scheduling the event annually.
- Hosted Texas Municipal Retirement System (TMRS) Regional Conference for eligible retirees in Abilene and other area cities. Approximately 300 were in attendance.
- Continued efforts to more effectively focus recruiting efforts through specialized on-line postings, career fairs, bumper stickers, billboards, and the City's website.
- Over 100 female employees and retirees attended the annual Women's History Luncheon.
- Continued the Engaged in Excellence initiative. Offered core curriculum, as defined in Engaged in Excellence to City employees, supervisors and managers through the year. Delivered a new Prepared Response class to all City employees.
- Assisted Finance in training division managers in the new Lawson Financial System.
- Participation in a variety of Wellness Committee activities grew throughout the year as new participants became involved in wellness events.
- The City University program, designed to promote citizens' awareness of City government and facilitate access to elected and government officials, completed its sixth successful year and began its seventh year in September 2011. Two hundred and twenty (220) citizen participants have enrolled for the nine-month program in the past seven sessions.

FY 12-13

GOAL:

Provide quality customer service.

Objectives:

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

GOAL:

Attract, hire, develop and retain quality employees.

Objectives:

- Stay abreast of effective recruiting strategies and strive to maintain a competitive and equitable compensation structure.
- Provide a safe and drug free work environment free of discrimination and assure compliance with employment regulations, monitoring trends and legislation and integrating changes into policies, procedures, practices and training.
- Continue to meet training and employee development needs for all levels of staff City-wide.

INFORMATION TECHNOLOGY

Description

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

Major FY 11-12 Goals/Programs

- Continue to refine the Lawson ERP implementation for Finance, Procurement, and Human Resource Management through the development of interfaces and custom reports.
- Implement Lawson Budgeting and Planning (LBP) for use beginning with the FY 2012 budget cycle.
- Complete the implementation of the Lawson Employee Self Service.
- Implement a system to provide Municipal Court warrant information to patrol officers in real-time.
- Obtain an online system for employee recruitment.
- Complete MAR implementation.
- Complete Redistricting of political boundaries.
- Increase map publication via internet (static and interactive).
- Begin research and the procurement process for Enterprise Asset and Fleet Management systems.

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

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

INFORMATION TECHNOLOGY

FY 10-11

Accomplishments

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

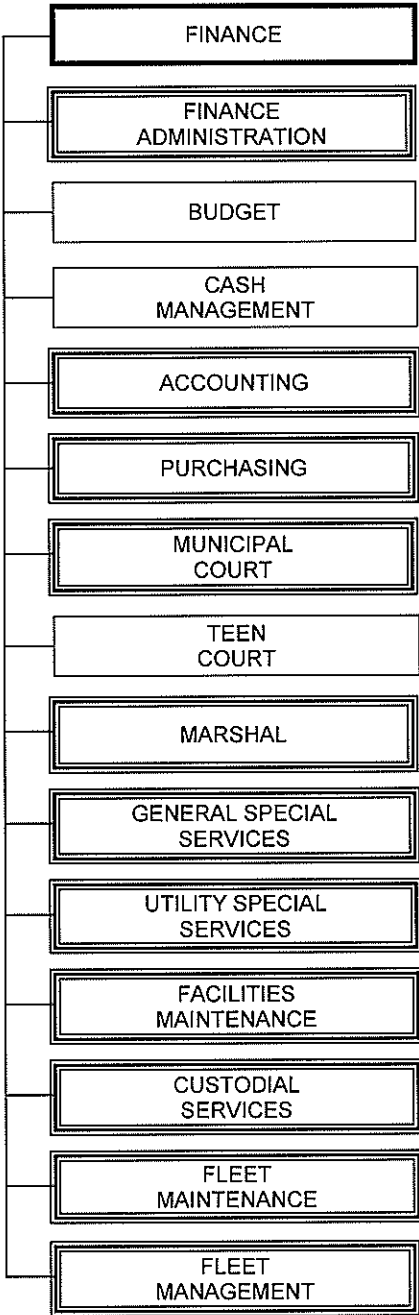
FY 12-13

Goals

- Development of a 5 year strategic plan for IT

ORGANIZATION CHART

OCTOBER 2011



LEGEND

- DEPARTMENT
- DIVISION
- CONTRACTUAL
- FUNCTIONAL

FINANCE
General Fund
DEPARTMENT SUMMARY

Description

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

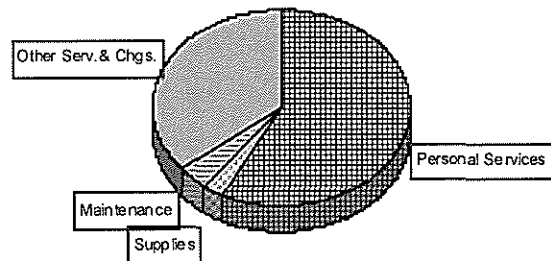
DEPARTMENT REVENUE	ACTUAL 2009-10	REVISED 2010-11	APPROVED 2011-12
TOTAL	\$59,866,672	\$61,906,150	\$61,835,890

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

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

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

EXPENDITURES BY CLASSIFICATION
APPROVED 2011-12



**GENERAL OPERATING
FINANCE
REVENUE SOURCES**

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

FINANCE ADMINISTRATION

Description

The Finance Administration Division is responsible for the supervision, administration, and overall planning of the City's financial activities. The division is responsible for the General and Utility Special Services, as well as financial expenditures, idle fund investment, debt management, and budget preparation and execution.

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

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

Major Revenue Assumptions

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

ACCOUNTING

Description

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

Major FY 11-12 Goals/Programs

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

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

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

ACCOUNTING

FY 10-11

Accomplishments

- Continued to work on accounting procedure changes to enhance efficiencies and provide appropriate internal controls.
- Continued to work on better ways to handle credit card information from various City of Abilene locations.
- Converted to new Accounting Software System.
- Converted to new Cash Receipting System for Accounting, Building Inspection, and Police.

FY 12-13

Goal

Acquire new software to replace current Paradigm Inventory System.

Objective

- Interface to Lawson from new Inventory Systems.

PURCHASING

Description

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

The Purchasing Division continues to make significant accomplishments in performing our supportive role to City employees and citizens of Abilene through our competitive bid process and implementation of specification development conferences. The significance of these conferences is to reach the potential bidders and utilize their expertise in market trends, ideas, and concerns before competitive bids are solicited.

The Purchasing Division conducts training sessions for City employees with purchasing responsibilities.

The Purchasing Division continues to focus on computer technology, software changes, and purchasing legislation updates, to improve the efficiency of the way we serve our customers.

Major FY 11-12 Goals/Programs

- Develop web site.
- Purchase the best value for the municipal dollar.
- Assure that responsible bidders are given a fair opportunity to compete for our business.
- Purchasing staff to attend Employee Development Seminars.
- Make available an updated Purchasing Manual.
- Implement new software for financial system.

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

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

PURCHASING

FY 10-11

Accomplishments

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

FY 12-13

Goal

Communicate what we are doing.

Objectives:

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

Goal

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

Objectives:

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

FACILITIES MAINTENANCE

Description

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

Major FY 11-12 Goals/Programs

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

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

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

FACILITIES MAINTENANCE

FY 10-11

Accomplishments

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

FY 12-13

Goal

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

Objectives

- Minimize opportunities for worker safety incidents by closely monitoring high-risk tasks.
- Closely monitor the energy savings initiatives to meet targeted dollar costs.
- Schedule replacement of remaining Civic Center and LEC HVAC systems to more energy efficient systems.

CUSTODIAL SERVICES

Description

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

Major FY 11-12-Goals/Programs

- Monthly safety meetings.
- Shampoo carpet on a rotating basis.
- Continue to maintain the following services: custodial (cleaning), courier, mail, copy paper, printing and reproduction.
- Purchase two new Vacuum cleaners to replace our older ones.
- Clean 2nd Floor outside glass at City Hall.
- Clean 2nd Floor outside glass at Main Library.
- Top Coat and add additional wax to 2nd Floor at the Airport.
- Continue a working partnership with Facilities Services.
- Assist Facilities Services with early detection of maintenance problems.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2009-2010	ACTUAL 2009-2010	PROJECTED 2010-2011	PROJECTED 2011-2012
Number of buildings cleaned.	30	32	32	32	32
Number of buildings with daily courier service	25	25	25	25	25
Number of pieces of mail processed monthly	10,000	10,000	10,000	10,000	10,000

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

CUSTODIAL SERVICES

FY 10-11

Accomplishments

- Monthly safety meetings.
- Provided custodial services for 31 buildings.
- Took on additional floor space to maintain.
- Maintained courier service, mail service, copy paper supply service, copier machine service, and print service for City employees.
- Missed only four days of courier service, due to bad weather.
- Assisted Facilities Maintenance with early detection of maintenance problems.
- Continued a working partnership with Facilities Maintenance.
- Stripped and waxed 1 Recreation Building and 1 City building.
- Shampooed carpet on a rotating basis.

FY 12-13

Goals

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

Objective

- Replace out dated equipment and vehicles.

MUNICIPAL COURT

Description

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

Major FY 11-12 Goals/Programs

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

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

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

MUNICIPAL COURT

FY 10-11

Accomplishments

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

FY 12-13

Goals

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

Objectives

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

MARSHAL

Description

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

Major FY 11-12 Goals/Programs

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

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

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

MARSHAL

FY10-11

Accomplishments

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

FY 12-13

Goal

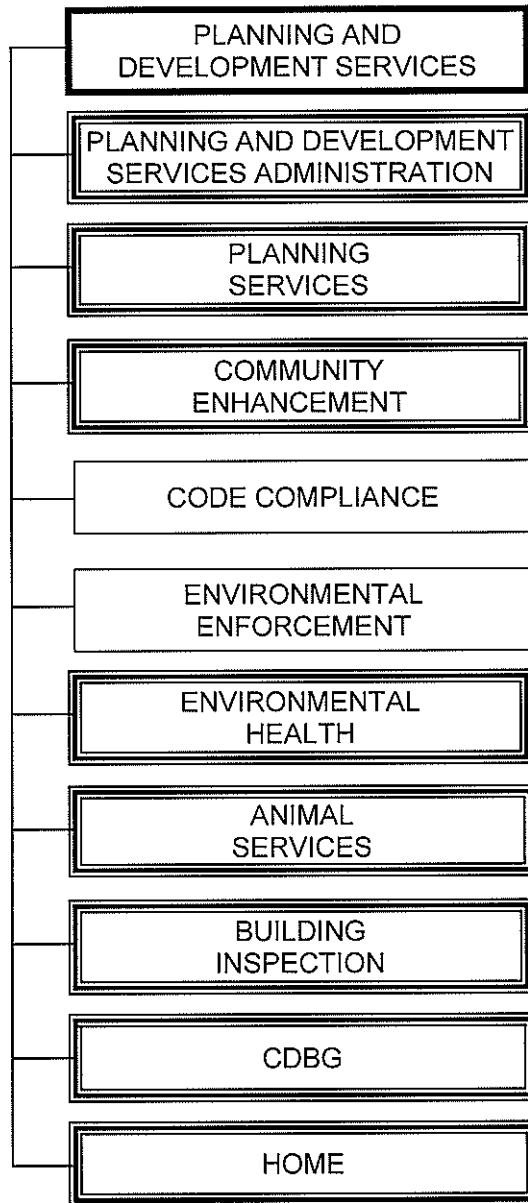
- Continue to monitor and maintain state reporting requirements.
- Continue to update and revise policies, procedures, and protocol to maintain proficiency in department operations.
- Continue to review equipment use and needs for all officers.
- Continue to increase training opportunities for all officers.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

Objective

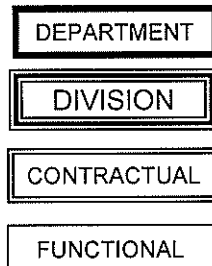
- Review and streamline current job duties and review the division of labor within the department.
- Train and cross-train employees to improve operations and service to the community and citizens of Abilene.
- Continue to review job performance.
- Plan for growth at Lake Fort Phantom and monitor needs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

ORGANIZATION CHART

OCTOBER 2011



LEGEND



PLANNING AND DEVELOPMENT SERVICES
 General Fund
 DEPARTMENT SUMMARY

Description

The Planning and Development Services Department consists of Planning Administration, Planning Services, Neighborhood Initiatives (Office of Neighborhood Services), Building Inspections, Code Compliance, Environmental Health, and Animal Services. The work of Planning and Development Services touches upon land use development policy, transportation systems, neighborhood revitalization, economic development, code enforcement, quality of life, and historic preservation. Efforts in neighborhood revitalization and neighborhood clean-ups have resulted in a reorganization of code enforcement and related activities under a Community Enhancement Division. The Building Inspection Services Division is responsible for ensuring that all buildings constructed, altered, or maintained in the City meet recognized standards for quality and safety. The Planning Services Division prepares and implements long-range plans, recommends development policies, and reviews new development and redevelopment to ensure compliance with development regulations.

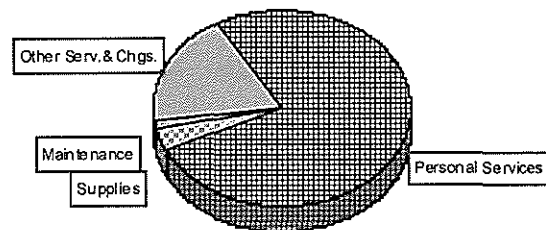
DEPARTMENT REVENUE	ACTUAL 2009-10	REVISED 2010-11	APPROVED 2011-12
TOTAL	\$1,318,853	\$1,368,990	\$1,307,350

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

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

EXPENDITURES BY CLASSIFICATION
 APPROVED 2011-12

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



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

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

PLANNING AND DEVELOPMENT SERVICES ADMINISTRATION

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

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS FOR SELECT STRATEGIC MANAGEMENT OBJECTIVES	DEMAND/ GOAL	PROJECTED 2009-10	ACTUAL 2009-10	PROJECTED 2010-11	PROJECTED 2011-12
Percentage of Comprehensive Plan Strategies Implemented (cumulative)	100%	70%	60%	75%	80%
Percentage of New Land Development Code & Remapping Completed (cumulative)	100%	10%	25%	95%	100%

EXPENDITURES	ACTUAL 2009-10	APPROVED 2010-11	REVISED 2010-11	PROPOSED 2011-12
Personal Services	286,001	261,780	270,200	257,730
Supplies	54	730	630	730
Maintenance	0	0	0	0
Other Services and Charges	16,398	14,220	12,370	21,200
Capital Outlay	0	0	0	0
TOTAL	302,453	276,730	283,200	279,660
Total Full-time Personnel	4	3	3	3

PLANNING SERVICES

Description

The Planning Services Division consolidates current, long-range and specialized planning activities into a single division. The primary functions of the division are to enforce existing development and land use regulations, to respond to emerging development trends, to anticipate future community needs, and to provide expertise and policy advice.

Current planning is most commonly known for the day-to-day activities of zoning, subdividing, and permitting as they relate to the use and the redevelopment of property. A variety of regulatory tools such as the Land Development Code (LDC) are used in this process to implement established community policies. **Long-range planning** focuses on the future of the City by forecasting future conditions and providing decision makers, citizens, and stakeholders with assessments on the impacts of various strategic policy decisions. Long-range planning is most often understood in terms of Comprehensive Plans, Thoroughfare Plans, Capital Improvement Plans, Annexation Plans and similar documents. **Specialized planning** activities often include unique events, opportunities, or needs. Such special projects may include neighborhood revitalization, economic development, historic preservation or other topics.

Major FY 2011-12 Goals/Programs

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

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

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

PLANNING SERVICES

FY 2010-11

Major Accomplishments

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

FY 2012-13

Goal

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

Objectives

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

