

Real East Texas

# CITY OF LONGVIEW



*SETTING THE COURSE*

ANNUAL BUDGET FY 2013-2014



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Longview  
Texas**

For the Fiscal Year Beginning

**October 1, 2012**

*Christopher P. Morrell*

President

*Jeffrey R. Egan*

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Presentation to the City of Longview for its annual budget for the fiscal year beginning October 1, 2012. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communication device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



**City of Longview  
Fiscal Year 2013-2014  
Budget Cover Page  
September 12, 2013**

This budget will raise less revenue from property taxes than last year's budget by an amount of \$-127,013, which is a -.47 percent decrease from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$350,239.

The members of the governing body voted on the budget as follows:

**FOR:** City Council District 2- Gary Smith  
 City Council District 4- Wayne Frost  
 City Council District 5- Richard Manley  
 City Council District 6- Sidney Allen  
 Mayor Jay Dean

**AGAINST:** City Council District 1- John Sims  
 City Council District 3- Kasha Williams

**PRESENT** (and not voting): None

**ABSENT:** None

**Property Tax Rate Comparison**

	<b>2013-2014</b>	<b>2012-2013</b>
Property Tax Rate:	\$0.5009/100	\$0.5009/100
Effective Tax Rate:	\$0.5137/100	\$0.4971/100
Effective Maintenance & Operations Tax Rate	\$0.4906/100	\$0.4706/100
Rollback Tax Rate:	\$0.6699/100	\$0.6510/100
Debt Rate:	\$0.1209/100	\$0.1287/100

Total debt obligation for City of Longview secured by property taxes: \$6,668,148

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# LONGVIEW PROFILE

In 1870, O. H. Methvin deeded one hundred acres of land to the Southern Pacific Railroad for the price of one dollar. The result was the birth of a new town in the heart of the East Texas piney woods. Today, the original one hundred acres is commonly recognized as downtown Longview – named for the “long view” from Rock Hill when railroad surveyors laid out the town site in 1870. The City of Longview was incorporated on May 17, 1871.

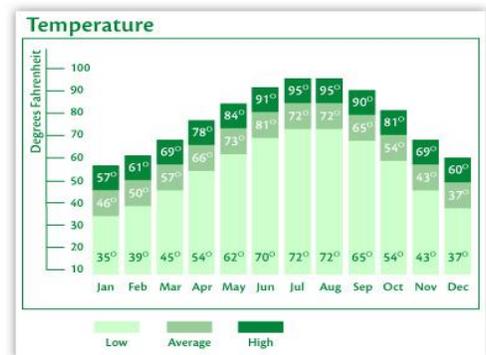
As a railroad, agricultural, and lumber center, Longview became the seat of Gregg County in 1873. Since 1931, when nearby Lathrop Discovery Oil Well made the East Texas Oil Field the world’s largest field at the time, Longview has been a petroleum, financial, industrial, medical, cultural, and religious hub. Today, Longview continues to be viewed as the center of a large regional area and has expanded its market influence into the retail and entertainment sectors as well.



Longview’s original one hundred acres is preserved through the One Hundred Acres of Heritage Foundation which has opened a community park downtown to commemorate the city’s history and to serve as a gathering place for Longview’s citizens. In 2007, Longview was designated an Urban Main Street City to work to preserve this vital part of the city.

The City of Longview operates under the Council-Manager form of government. The 54.8 square miles incorporated in its city limits are 120 miles east of Dallas, Texas, and 60 miles west of Shreveport, Louisiana. The Home Rule Charter adopted in January 1979 established the Council-Manager form of government with six City Council Districts. The Mayor is elected at-large.

Longview’s natural beauty, nestled in the pine forest, is especially amenable for nature lovers. With its many nearby lakes, it is a sportsman’s paradise. With an average maximum temperature of 93°F (July) and a minimum temperature of 38°F (January), the climate is very attractive for all weather activities. The lush landscape is nurtured by an average precipitation of 46.5 inches per year. Located on Interstate 20 and just an hour from Shreveport, LA, to the east, two hours from Dallas to the west and three hours from Houston to the south, Longview is perfectly positioned for virtually anything.



There are four independent school districts serving Longview residents. Within these school districts, there are 34 public schools, including four senior high schools and nine middle schools. Many of these schools have garnered state and national recognition for excellence in education. In addition, there are thirteen private/parochial schools in our area, which are religious based and funded primarily by tuition and personal gifts.

Longview has the distinct pleasure of having one of the nation's top ten Christian colleges within its corporate limits. Letourneau University offers degrees in almost 60 fields and attracts 3,386 students on an annual basis. Also located in Longview is a branch of Kilgore College with approximately 300 students and the Longview University Center, University of Texas-Tyler branch. Other area institutions of higher education include the Kilgore College main campus, located ten miles southwest of Longview; East Texas Baptist University in Marshall; Wiley College in Marshall; and Texas State Technical College in Marshall.

Longview is located along Interstate 20 and is only 50 minutes south of Interstate 30. Interstate 49 is 50 minutes to the east and Interstate 10 is three hours to the south. United States Highways 259 and 80 offer four-lane arteries. State Highways 31, 149, 300, Loop 281, Spur 63, and Spur 502 provide access to other parts of Texas, Oklahoma, Louisiana, and Arkansas. East Texas



Regional Airport is a regional commercial airport served daily by American Eagle, a subsidiary of American Airlines. The airport maintains two runways with the longest runway being 10,000 feet. The airport provides radar approach and an FAA-operated control tower. East Texas Regional Airport is an alternate landing site for the Space Shuttle and operates a Foreign Trade Zone.

Two freight lines, Burlington Northern Santa Fe Railway (BNSF) and Union Pacific Railroad, serve Longview. BNSF operates one train daily through Longview while Union Pacific maintains a daily schedule of 25 trains. The passenger line, Amtrak, which provides daily service to the area on its Texas Eagle route, also operates a station in Longview and operates two trains daily.

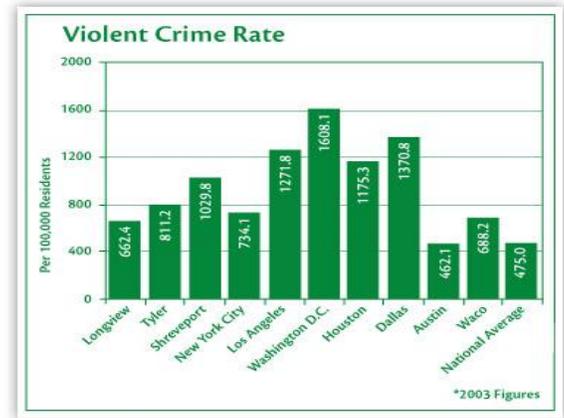


AMBUCS Too Universally Accessible Playground

Longview boasts a wide variety of recreational opportunities. There are multiple golf courses, 33 parks, 47 tennis courts, 5 public swimming pools, 14 football/soccer fields and 3 museums. In addition, Longview has one public library, an arts theatre, a symphony, an orchestra and a local ballet. The City also owns and operates the Maude Cobb Activity Complex and Convention Center with 47,000 square feet of exhibition space plus pavilions, fairgrounds, and a rodeo arena.

As a leading regional medical center, there are many medical options and facilities in Longview. Longview has several churches to serve the spiritual needs of the community. Along with its strong beliefs, Longview is a community dedicated to working and playing together, and to helping others. Many organizations exist from volunteer service to neighborhood associations to clubs. For women, opportunities range from professional organizations to family and special interest clubs to sports teams. Men's organizations range from service-oriented international clubs to just-for-fun sporting groups. There are Boy Scouts, Camp Fire, Girl Scouts, Boys and Girls Clubs of America, 4-H, sports teams, and junior civic organizations for children. Visitors can stay at one of the hotels and motels.

Longview's community is well protected by the 172 sworn police personnel and 169 certified firefighters. Longview's Police Department practices community based policing. As indicated by the chart, Longview has a very low crime rate compared to other U.S. cities. 100% of the Longview Fire Department personnel are EMT trained which allows the City to provide emergency medical service to its residents. There are 26 emergency vehicles in the Fire Department's fleet. The fire protection service has an Insurance Services Office (ISO) rating of 2.



While located in an abundant rainy weather climate, water sources and systems are a priority to residents. Current municipal water sources are Lake Cherokee, Lake O' the Pines, and the Sabine River. These three water sources are used to supply water through three water treatment plants that have a combined capacity of 52 million gallons per day and an average consumption of 16,500,000 gallons per day. The City's wastewater treatment system uses activated sludge and has a capacity of 21,000,000 gallons per day with a current usage of 13,500,000 gallons per day.

Longview's Major Employers		
Company Name	Category	Employment
Good Shepherd Medical Center	Medical Services	3,500
Trinity Rail, LLC	Railway Cars	1,767
Eastman Chemical	Chemicals	1,549
Longview Independent School District	Public Schools	1,312
Wal-Mart	Retail	1,187
Joy Global	Heavy Equipment	1,026
Longview Regional Medical Center	Medical Services	875
City of Longview	Government	835
Pine Tree Independent School District	Public Schools	678
Diagnostic Clinic of Longview	Medical Services	655
Gregg County	Government	597
LeTourneau University	University	407
Crosby Group/Lebus Manufacturing Co	Forged Load Binders	398
Neiman Marcus National Service Center	Distribution	320
AAON Coil Products, Inc	Heat Transfer Coils	316
Convergys	Telecommunication Equipment	300
Stemco, LLC	Truck Equipment	300
Capacity of Texas	Machinery Manufacturing	250
Sysco Distribution of East Texas	Distribution	216
Flextronics	Telecommunication Equipment	200
Westlake Chemical	Chemicals	188
Genpak, LLC	Plastics & Rubber Products Mfg.	180
Holt CAT	Heavy Equipment	177
Norris Cylinder	Manufacturing	165
Gregg Industrial Insulators	Special Trade Contractor	160
American Home Patient	Medical Services	147
Southwest Stell Casting Company	Steel Castings	140

[http://longviewusa.com/major\\_employers](http://longviewusa.com/major_employers)

The Labor Force growth rate in Longview from July 2012 to July 2013 was 1.1 percent. The unemployment rate in the Longview MSA for August 2013 was 6.6 percent, compared to 6.3 percent for Texas and 7.3 percent for the United States.

## LONGVIEW DEMOGRAPHICS

<u>Population</u>	2000 Census	2010 Census	2013A Estimate	2018 Projection	Percent Change	
					2000 to 2010	2013 to 2018
Total Population	73,713	80,456	82,483	83,753	9.10%	1.50%
Population Density (Pop/SqMi)	1,322	1,172	1,201	1,220	-11.30%	1.50%
Total Households	28,527	30,571	31,460	32,307	7.10%	2.60%

<u>Housing Units</u>	2000 Census	2010 Census	2013A Estimate	2018 Projection	Percent Change	
					2000 to 2010	2013 to 2018
Total Housing Units	30,784	32,752	33,517	34,308	6.40%	2.30%
Owner Occupied	16,727	17,098	17,578	17,995	2.30%	2.40%
Renter Occupied	11,714	13,473	13,882	14,312	15.10%	3.00%
Vacant	2,344	2,181	2,057	2,001	-7.00%	-2.70%

<u>Racial Composition</u>	2000 Census	2010 Census	2013A Estimate	2018 Projection	Percent Change	
					2000 to 2010	2013 to 2018
White	51,750	50,930	52,146	52,857	-1.50%	1.30%
Black	16,268	18,404	18,628	19,012	13.10%	2.00%
American Indian or Alaska Native	373	439	470	484	17.60%	3.00%
Asian or Pacific Islander	625	1,122	1,293	1,413	79.60%	9.20%
Some Other Race	3,594	7,680	7,818	7,684	113.60%	-1.70%
Two or More Races	1,109	1,880	2,127	2,304	69.40%	8.30%
Hispanic	7,536	14,495	16,337	17,833	92.30%	9.10%
Non-Hispanic or Latino	66,177	65,961	66,145	65,920	0.30%	0.30%

<u>Gender Composition</u>	2000 Census	2010 Census	2013A Estimate	2018 Projection	Percent Change	
					2000 to 2010	2013 to 2018
Male	35,534	39,260	40,257	40,972	10.40%	1.70%
Female	38,182	41,196	42,226	42,781	7.80%	1.30%

<u>Age Composition</u>	2000 Census	2010 Census	2013A Estimate	2018 Projection	Percent Change	
					2000 to 2010	2013 to 2018
0 to 4	5,394	6,164	6,384	6,528	14.20%	2.20%
5 to 14	10,923	11,010	11,317	11,467	0.70%	1.30%
15 to 19	5,780	5,704	5,519	5,407	-1.20%	-2.00%
20 to 24	5,493	6,255	6,471	6,293	13.80%	-2.70%
25 to 34	10,029	11,549	12,054	12,403	15.10%	2.90%
35 to 44	11,074	9,738	9,918	9,919	-12.00%	0.00%
45 to 54	9,191	10,732	10,737	10,304	16.70%	-4.00%
55 to 64	5,988	8,494	8,955	9,464	41.80%	5.60%
65 to 74	5,116	5,280	5,487	6,117	3.20%	11.40%
75 to 84	3,460	3,904	3,926	4,034	12.80%	2.70%
85+	1,244	1,623	1,713	1,815	30.40%	5.90%

<u>Median Age</u>	2000 Census	2010 Census	2013A Estimate	2018 Projection	Percent Change	
					2000 to 2010	2013 to 2018
Total Population	34	35	35	35	3.00%	0.00%

## Longview City Council

**The City of Longview operates with a Council- Manager form of government. The City Council is comprised of a Mayor, who is elected at large, and six Council Members, one elected from each district. Elections are held in May. The Council appoints the City Manager, City Attorney, Municipal Judge and City Secretary, who work with direction both from the City Council and City Manager. All other staff members work under the direction of the City Manager.**

### **Mayor Jay Dean**

Elected to Mayor: 2005

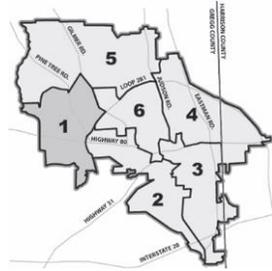
Current Term Expires: 2015

Elected to Council: 1998

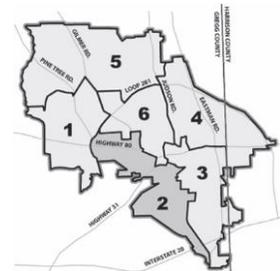
Mayor Jay Dean has been a Longview resident since 1981. Originally from Opelousas, LA, he earned a Bachelor's Degree from Louisiana State University. As Mayor, Mr. Dean has led initiatives focused on beautification, sports tourism, capital improvement projects, and development of a 5-year plan.

The Mayor presides at council meetings, serves as spokesperson for the community, and facilitates communication between elected and appointed officials. The Mayor also assists the council in setting goals and in advocating policy decisions, and serves as a key representative in intergovernmental relations. Along with the City Council, the Mayor is responsible for soliciting citizen views to form policies and interpret them to the public. The Mayor is elected at large, meaning all Longview citizens have an opportunity to vote for the candidate of choice.

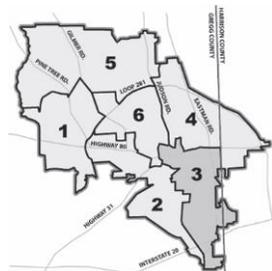




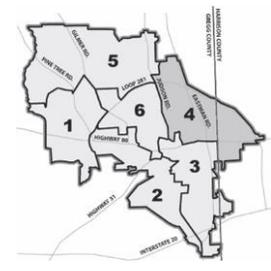
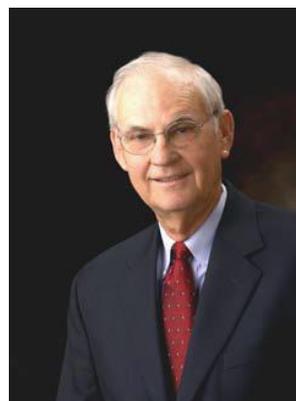
**JOHN SIMS, DISTRICT 1**  
**ELECTED: 2006**  
**CURRENT TERM EXPIRES: 2015**  
 LIAISON RESPONSIBILITIES:  
**EMERGENCY MEDICAL SERVICE ADVISORY BOARD**  
  
**HISTORIC PRESERVATION COMMISSION**  
  
**PARKS & RECREATION ADVISORY BOARD**  
  
**COUNCIL APPOINTMENT COMMITTEE**



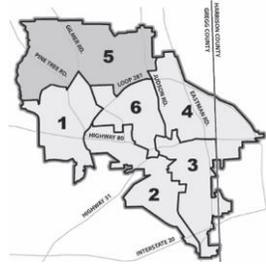
**GARY SMITH, DISTRICT 2**  
**ELECTED: 2012**  
**CURRENT TERM EXPIRES: 2015**  
 LIAISON RESPONSIBILITIES:  
**ANIMAL SHELTER ADVISORY COMMITTEE**  
  
**INTERGOVERNMENTAL RELATIONS**  
  
**NORTH EAST TEXAS AIR CARE – NETAC**  
  
**STREETS**



**Kasha Williams, District 3**  
**Elected: 2011**  
**Current Term Expires: 2014**  
 Liaison Responsibilities:  
**Tax Abatement Committee**  
**Future Planning**  
**Litter and Beautification**



**WAYNE FROST, DISTRICT 4**  
**ELECTED: 2005**  
**CURRENT TERM EXPIRES: 2014**  
 LIAISON RESPONSIBILITIES:  
**CERTIFIED RETIREMENT CITY COMMITTEE**  
  
**CONSTRUCTION ADVISORY & APPEALS BOARD**  
**FACILITIES**  
  
**LEDKO**



**RICHARD MANLEY, DISTRICT 5**

**ELECTED: 2010**

**CURRENT TERM EXPIRES: 2016**

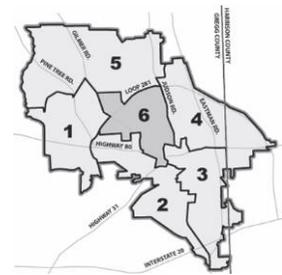
LIAISON RESPONSIBILITIES:

**CULTURAL ACTIVITIES ADVISORY COMMISSION**

**DEVELOPMENT SERVICES**

**FIREFIGHTERS' PENSION FUND**

**TAX ABATEMENT COMMITTEE**



**SIDNEY ALLEN, DISTRICT 6**

**ELECTED: 2007**

**CURRENT TERM EXPIRES: 2016**

LIAISON RESPONSIBILITIES:

**COUNCIL APPOINTMENT COMMITTEE**

**FINANCIAL TASK FORCE**

**WASTEWATER**



**David Willard**  
**City Manager**

Since 2007

**Position Open**  
**Assistant City**  
**Manager**

**Organizational Responsibilities:**

- General Administration
- Finance Department
- Fire Department
- Police Department
- Public Works Department

**Organizational Responsibilities:**

- Community Services Department
- Development Services Department
- Human Resources Department



# CITY MANAGER'S MESSAGE

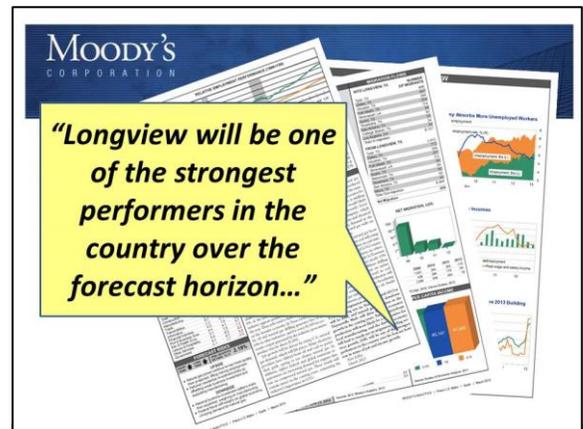
## INTRODUCTION

How do you envision Longview's future? And once envisioned, how does a community achieve that future? On a yearly basis, the budget process is an activity in planning for the short-term future. It is a document that we use as a city government to assign priorities and accomplish important projects in the community. As the saying goes, if you want to know what is important to you, look where you spend your money. This year's budget shows that Longview's priorities continue to be placed on the critical services of public safety and public works. We also continue to place importance on maintaining our services to the community such as our parks, library, and other amenities. The budget document is the result of a budgeting process that involved input from City Council, City staff, and Longview residents. The document is the culmination of a process that began in May and concluded with budget adoption in August. City staff will use this document as a tool for allocating funds and planning city services and projects.

Looking beyond just this fiscal year though, Longview Mayor Jay Dean discussed the idea of "Setting the Course" for the community at his annual State of the City Address in September 2013. This topic is very timely as we are currently in the process of updating the comprehensive plan for Longview. The comprehensive plan identifies the community's vision for the next 10 to 20 years and becomes a decision-making guide for the future growth of the city. While the budget document establishes the priorities for the year ahead, the comprehensive plan will help establish the long-term vision for the community for several budget years ahead. We are looking forward to receiving input from residents about Longview's future development, because we truly believe that city government works best when generating input and creating a collaborative vision for the future.

## COMMUNITY AND ECONOMY

In establishing this budget, it was important to scan the community's environment and understand the economy in which we function. Longview's economy has continued to remain strong and steady, as evidenced by economic indicators as well as analyst's opinions. Forbes ranked the Longview Metropolitan Statistical Area as the 49<sup>th</sup> Best Small Place for Business and Careers, the 14<sup>th</sup> best for cost of doing business, and the 10<sup>th</sup> best in job growth. Moody Analytics stated that "Longview will be one of the strongest performers in the country over the forecast horizon." In September 2012, the U.S. Bureau of Economic Analysis announced that Longview was ranked #20 out of 381 metropolitan statistical areas from the entire nation for GDP growth from 2011-2012. Longview's GDP growth was 5.4% during that time, significantly better than the U.S. average of 3.1%. Longview's unemployment numbers have also remained consistently better than both the state and national averages.



Forbes		Longview, TX	
<b>At a Glance</b>		<b>Forbes Lists</b>	
Metro Population:	217,100	<b>#49 Best Small Places for Business and Careers</b>	
Major Industries:	Energy, Health care	#14 in Cost of Doing Business	
Gross Metro Product:	\$13.0 B	#10 in Job Growth	
Median Household Income:	\$47,408	#152 in Education	
Median Home Price:	\$103,000		
Unemployment:	5.9%		
Job Growth (2012):	2.9%		
Cost of Living:	5.9% below nat'l		

Construction is also a key indicator of economic activity. Over the past year and half, Longview has experience approximately \$270 million in construction project value. Housing construction remains steady over the last several years. We have continued to see retail growth along the Highway 259 corridor. We are also beginning to see some growth along the I-20 corridor. Both Longview Regional Medical Center and Good Shepherd Health System have undertaken major expansion projects recently. Longview Regional built a new 119-bed patient tower that opened in September, and they have also broken ground on a new medical office building. In March 2013, Good Shepherd broke ground on a 74,000 square foot outpatient and emergency center located on Hawkins Parkway adjacent to their Institute for Health Living.



Longview also experienced a positive trend in sales tax receipts this past year. For the Fiscal Year 2012-2013, we had budgeted to be down 1% in sales tax collection as compared to the previous year. In reality, we finished with a 2.32% increase as compared to the prior year, with the end of the year clearly pointing in a positive direction. Yet, in preparing for the Fiscal Year 2013-2014 budget, we remained very conservative by projecting flat sales tax collections for the upcoming year. Even so, we are hopeful to see returns that continue to grow with the existing positive trend.

Unfortunately, not all economic news was rosy. We are projecting a slight overall decrease in property tax values. Although the Gregg County property values held steady, there was a dip in the overall Harrison County values. This decrease was largely due to the closing the local Dana Corporation facility, which manufactured chassis for the automobile industry.

Looking at these and other factors, I feel confident moving ahead that Longview's economy is on steady footing. With that in mind, we created a budget that assumed no property tax rate increase, no projected increase in sales tax collections, no change to water or sewer rates, and no change to sanitation rates, all while maintaining a fiscally sound fund balance.

## **BUDGET HIGHLIGHTS**

### **Compensation Plan Adjustment**

This Fiscal Year budget includes an adjustment to the City's market-based compensation plan. The City of Longview seeks to align our employee's pay with the market-rate for similar positions in the public and private sector. Our goal is to provide a competitive pay package that is fair to all employees and attractive for recruitment and retention. The compensation plan does not evaluate the individual but rather the job requirements of the position.

This plan adjustment provides pay adjustments for approximately 565 employees whose position pay ranges were behind the market rate. However, there were approximately 300 employees who did not receive a pay adjustment because their positions were already at the market rate.

Although positions throughout the city's organizational structure benefited, police positions were one of the primary beneficiaries of the compensation plan adjustment because 67% of police positions were behind the market rate. Also, the compensation plan added three steps to the police pay plan.

## Public Safety

As mentioned above, this budget addressed a need to adjust pay for many police officers. The Longview Police Department continues to provide an excellent level of service to the community. A recent survey conducted on behalf of the police department showed that citizens were very pleased with the Longview Police Department. Survey respondents described officers as professional, helpful, knowledgeable, well-trained, and with timely response. In fact, only 8% said they were dissatisfied or very dissatisfied. Furthermore, 94% of respondents said they feel Longview is safe or very safe.



This budget also addresses several important needs within the Longview Fire Department. City Council approved one-time purchases of a new \$950,000 ladder truck as well as the first phase of replacing the department's self-contained breathing apparatus. In addition, this budget includes adding a fourth front-line ambulance and crew. In 1995, Longview added the third front-line ambulance, but since that time annual emergency response call volume has more than doubled and annual EMS transports has more than tripled. Many people may not realize that all Longview firefighters are also certified paramedics and that 85% of all emergency response calls are Emergency Medical Service calls.



## Transportation

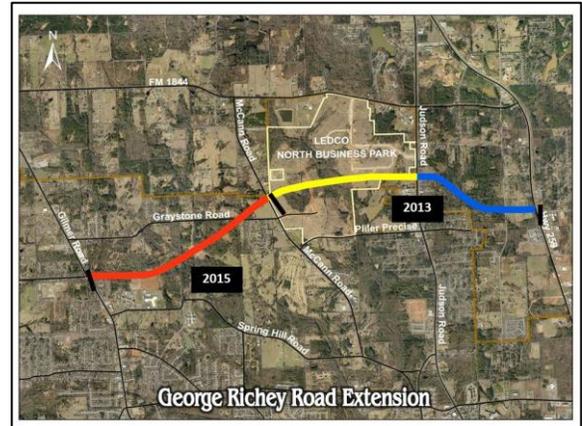
This budget also places importance on transportation improvements. The Public Works Department continues to make progress on the \$52.6 million Street Bond package passed in May 2011. The budget also includes more than \$1.5 million for annual street maintenance needs, including the addition of more street maintenance personnel to handle the work load.

Three major street projects in this year's budget are expected to lead to significant retail developments and valuable return on the city's investment. The City Council approved a developer participation agreement to extend Fourth Street from Hawkins Parkway to Hwy 259. The City's participation expands the road from a two-lane road to a four-lane road plus a turn lane that will be aligned seamlessly with the existing Fourth Street, rather than an off-set intersection as originally planned by the developer. The Fourth Street project was funded as a one-time expense from the City's general fund balance in this budget year.



This year we will also see the opening of the Hawkins Parkway extension from Hwy 259 to Tryon Road, which was the result of a public / private partnership with the developer. The City agreed to fund the “upsized” of the road from a two-lane to a three-lane road with a sidewalk. The funding is reimbursed to the developer across several budget years.

Additionally, this budget year includes the expenditure of City funds as part of the George Richey Road Extension Project, which is a collaborative effort between the City of Longview, Texas Department of Transportation, Longview Economic Development Corporation, and the Longview Metropolitan Planning Organization. When complete, the project expands George Richey Road from its current terminus at Gilmer Road on the far northwest side of Longview to Highway 259 on the far northeast side of Longview.



Another transportation project underway is the renovation of the Historic Longview Junction Train Depot, which is an important front door to the Longview community. It is also one of the busiest Amtrak stations along the Texas Eagle route. In July 2010, the City of Longview received a Transportation Enhancement Program project grant from the Texas Department of Transportation for \$2,169,461, with a \$450,000 local match. Construction is currently underway on the depot. This past fiscal year, Greyhound relocated their operations to a building across the parking lot from the depot and adjacent to the Longview Transit administrative offices, a move which furthers the effort to create a multi-modal facility in the area.



## Customer Service and Communication

Customer service is a priority for Longview City Council and city staff. Last year, the City introduced a new customer service tool called CitySend, which is a mobile and online service request system that allows residents to identify issues and report those service requests directly to the City of Longview. Residents can upload a photo or video of a concern and mark the geographic location on a map. This year, the app was honored with the “Award of Excellence” by the Texas Association of Government Information Technology Managers.



This budget year, we are continuing to expand our communication efforts by adding a video producer position. Previously, a single position maintained the City’s cable channel and the City’s website presence. We know that communication and use of customer-friendly technology are the realities of the digital age, and we believe the additional personnel will allow those communication tools to continue to improve.

## Interstate-20 Corridor Improvements

In Spring 2013, Mayor Jay Dean formed the I-20 Corridor Task Force with the charge to broaden the tax base by enhancing the I-20 Corridor through beautification, economic development, and redevelopment efforts. In a short few months, the task force created a list of recommendations that they felt would help fix a corridor that they assert was giving the “Wrong view of Longview.”

One of the central recommendations of the task force was to address a vacant hotel property on Estes Parkway at I-20. The deteriorating former Holiday Inn property became known by the task force as “Hotel Beirut.” The task force recommended that the property be removed and redeveloped. In June 2013, Longview Economic Development Corporation announced that they would purchase the property, remove the structure, and seek to redevelop the property. The City of Longview has agreed to participate in the removal of the building and remediation of the property.



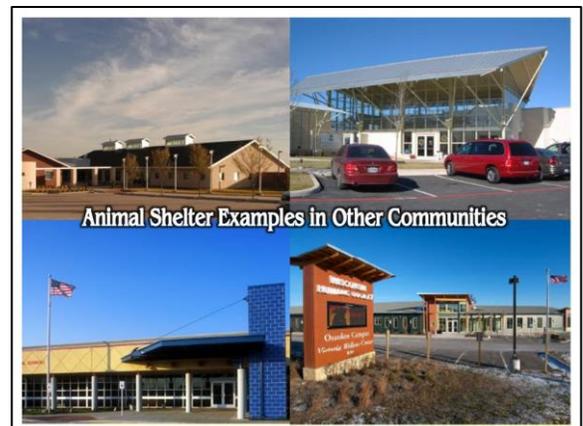
Another key project is also under discussion for the I-20 Corridor. In December 2012, a request for proposals was issued for a hotel conference center, in which the City of Longview would own a conference center and a private developer would own a connected hotel with full service restaurant. The City Council approved staff to negotiate with a proposed project that would place a Marriott-branded hotel on a site located just south of I-20 at the intersection of Estes Parkway and Eastman Road. The project is still in the discussion phase, but if approved by council, would likely be funded by use of Hotel Occupancy Tax revenue.

## Park and Facility Improvements

This budget also includes several improvements to parks and facilities. Council approved one-time expenditures from the general fund for the addition of a 52-foot pavilion and concession stand at the Lear Park Jack Mann Splash Pad. The additions are part of the master plan of the 10,000 square foot splash pad, which has quickly become one of the most popular features of our parks system since it was first opened in summer 2012. This budget also includes improvements at the Maude Cobb Convention and Activity Complex, including a new hog barn at the Agricultural Pavilion and plans to continue the Fireworks and Freedom Celebration.



Another potential facility project on the horizon is an animal shelter. Currently, the City contracts with the Humane Society of Northeast Texas to shelter animals at their facility. In 2012, Mayor Jay Dean created the Mayor’s Animal Shelter Task Force. In January 2013, the task force recommended that “a new facility be constructed and owned by the City of Longview and/or Gregg County to serve as an open



admission shelter for Gregg County with the capacity to handle the intake needs of our community.” On August 22, the City Council awarded a contract to Connolly Architects and Consultants for the building programming and schematic design of an animal shelter. The project is currently in the design phase. Construction and funding for the facility have not yet been considered by City Council.

### “Simplified Collection” Trash and Recycling Plan Changes

This budget year includes a significant change to our trash and recycling services. At the request of City Council, city staff have been working to expand recycling participation. For several years, the city sanitation crews have visited every household three times per week to offer twice-a-week curbside garbage collection and once-a-week curbside recycling collection. As part of this year’s budget process, City Council approved moving to a proposed “Simplified Collection” trash and recycling system that provides once-a-week collection of trash and recycling on the same day. This simplification should provide greater efficiencies for collection crews, reducing the required number of trucks and crew.

Real East Texas  
**CITY OF LONGVIEW** Simplified Collection

**Residential Service Includes:**

- Once a week garbage collection
- Once a week recycling collection  
*(Recycling on same day as trash)*
- Once a week bulky item collection
- Use of Compost Site at no additional cost

**Residential Rate:**

- \$14.95 per month + fuel fee
- Optional 95 gallon recycling cart provided at no cost
- Optional 95 gallon garbage cart provided at no cost

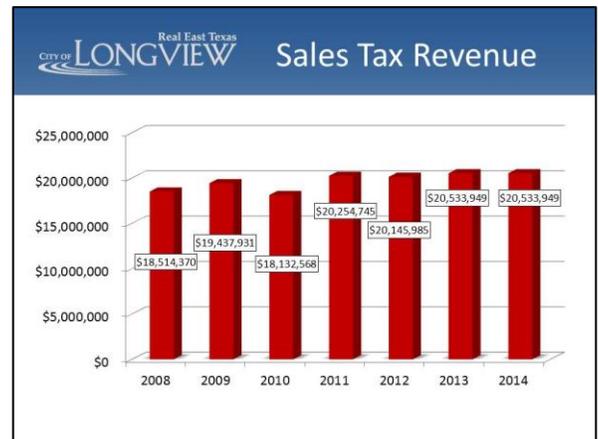
**No Rate Increase Required – rate will still be \$14.95 per month.**



Also, we hope the simplified plan will be easier for residents to place all items curbside on the same day. To accommodate the simplified plan, the sanitation department will purchase all new trucks and provide a new 95-gallon trash cart and 95-gallon recycling cart to every customer. Customers are not required to accept or use the carts. The simplified plan does not require an increase to the sanitation fee and is expected to generate significant savings into the future. The plan will likely begin in mid to late 2014.

### GENERAL FUND REVENUES AND EXPENDITURES Sales Tax

As mentioned earlier, the City experienced a positive trend in sales tax revenue during the last fiscal year that resulted in higher than expected collections. In Fiscal Year 2012-13, we had anticipated a decrease in sales tax collections by 1% as compared to the previous year. In reality, we finished this past fiscal year up by more than 2%, which was definitely good news. Even with the good news from last year, we remained conservative for the year ahead. For the Fiscal Year 2013-14 budget we project \$20,600,834, which is basically flat from last year’s year-end estimated collections.



## Ad Valorem Taxes

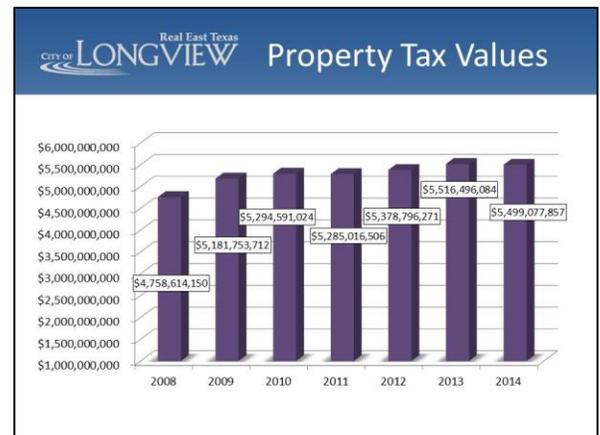
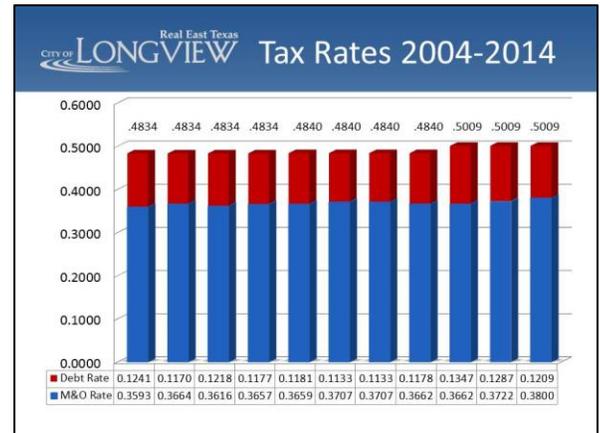
The ad valorem or property tax rate remains unchanged at 50.09 cents per \$100 valuation. Of that tax rate, 12.09 cents are for debt service and 38.00 cents are for operations and maintenance. The overall tax rate remains the same as the previous two years.

The City of Longview expects to receive \$26,780,770 from property tax revenue in the Fiscal Year 2013-2014. This is a slight decrease in property tax revenues due to an overall decrease in appraised values. The Fiscal Year 2013-2014 certified values decreased by \$17,418,227 to a total of \$5,499,077,857 which is a 0.32% decrease in property values from the prior year. The value of the average homesteaded property in Longview increased from \$137,860 in 2012 to \$139,924 in 2013. The tax bill for the average homesteaded property owner is \$700.89, which is a 1.4% increase from the 2012 bill of \$690.54.

## General Fund Expenditures

The largest portion of General Fund expenditures is allocated to personnel with over 70% of the budget in salaries and benefits. Even with several one-time expenditures, the city maintains a healthy fund balance, well above the 10% requirement set by City Council. Regular General Fund expenditures were only slightly increased by less than a percent as compared to last year's General Fund expenditures. The City was able to reduce or maintain spending in certain areas in order to cover increased costs of goods and services as well as to cover the compensation plan adjustment for employees, all while maintaining adequate service levels.

This budget year we also committed to several one-time expenditures, which are paid from the City's General Fund Balance. It is common for the City Council to consider special projects; however, the total of \$4.6 million is admittedly higher than we normally spend as one-time expenditures in a single year. That said, \$1,650,000 for George Richey Road had been specifically earmarked and set aside for quite some time. Also, all of the selected projects address specific community needs in public safety, transportation, and parks. Even with the one-time expenses, the city's General Fund balance will remain comfortably above the 10% reserve required by City Council.



General Fund Summary	
Beginning Fund Balance	\$15,578,308
Revenues	\$61,227,123
Expenditures	<b>\$61,227,123</b>
Ending Fund Balance: <b>25.44%</b>	<b>\$15,578,308</b>
Reserved for OPEB	<b>\$1,500,000</b>
George Richey Road Construction	<b>\$1,650,000</b>
Reserved for FF Pension	<b>\$1,342,386</b>
Ending Fund Balance : <b>18.11%</b>	<b>\$11,085,922</b>
<i>Fund Balance Over the 10% Requirement</i>	
	<b>\$4,963,210</b>

One Time Expenditures	
Fire Department Ladder Truck	\$ 950,000
Fire Department Breathing Apparatus	\$ 180,000
Jack Mann Splash Pad Pavilion and Concessions	\$ 260,000
George Richey Road Participation	\$1,650,000
Fourth Street Extension Participation	\$1,354,500
Design for Proposed Animal Shelter	\$ 100,000
Participation in Former Hotel Property Reclamation	\$ 125,000
<b>Total One Time Expenditures:</b>	<b>\$4,519,500</b>

## CONCLUSION

In conclusion, this budget meets the short-term and long-term goals established by City Council and City Management. As stated in previous years, Longview continues to move forward as a community while focusing on financial responsibility. The City of Longview continues to be in good financial standing. Within this budget there continues to be special attention given to maintaining core services while remaining fiscally responsible. I would like to express my sincere appreciation to the City Council, Directors, and Managers for their diligent work. In particular, I would like to thank the budget team from the City Manager's Office and the Finance Department for their exceptional effort.

CITY OF LONGVIEW <small>Real East Texas</small>		FY 2013-2014 Total Budget
General Fund		\$65,913,123
Enterprise Funds		\$40,245,177
Special Revenue Funds		\$20,889,113
Internal Service Funds		\$15,276,325
Debt Service Funds		<u>\$15,605,431</u>
<b>Total Budget</b>		<b><u>\$157,929,554</u></b>

***Please view the subsequent pages to find:***

- Linkage between Long-Term Goals, Short Term Goals, and Evaluation Perspectives *pg. 18*
- Performance Measurements *pg. 19*
- Organizational Chart *pg. 20*
- Budget Summaries *pg. 22*

Sincerely,



David Willard  
City Manager

## LINKING LONG-TERM & SHORT-TERM GOALS

### Long-Term Goals for Longview

- Be a clean, safe and financially sound City.
- Be a vibrant community with a sense of magnetic energy that draws people to the community.
- Be a community that respects and embraces the multiple cultures, who work and live here.
- Be a local government that is viewed as a model regionally, state-wide and nationally.
- Provide unified opportunities for education and income to all our citizens.
- Offer an environment that allows businesses to succeed and flourish.
- Have a sense of pride and accomplishment for the community.
- Provide consistent beautification throughout the city.
- Achieve strategic goals listed within Vision 2010 and 2015.

### Short-Term Strategies for City Management

- Continue to market the City's strengths through strong public relations.
- Continue to educate employees in elements of customer service.
- Enhance organizational culture through empowerment, coaching, training, and open communication.
- Remain responsive, open, and flexible to our citizens.
- Promote respect and dignity in all interactions.
- Sustain and develop a competent workforce needed for the future.
- Exercise corporate responsibility for City resources and results.
- Continue to seek collaborative relationships.
- Create a conservative, fiscally responsible budget that gives priority to core services, does not include a property tax rate increase, balances expenses and revenues, and does not rely on general fund reserves.

### Perspectives for Evaluation of Department Strategies and Programs

As part of the City of Longview Business Plan, the City utilizes four perspectives for evaluating department-level strategies and programs. Those perspectives are:



**Customer / Stakeholder Perspective:** *How will the strategy or program impact the citizens, businesses, organizations, and partner agencies of the City of Longview?*



**Internal Process Perspective:** *How will the strategy or program impact the ability of the City of Longview to provide consistently high-quality services?*



**Finance Perspective:** *How will the strategy or program impact the finances of City of Longview?*



**Learning and Growth Perspective:** *How will the strategy or program impact the future of the City of Longview?*

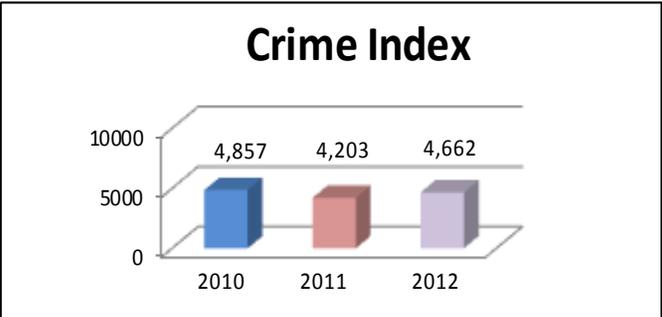
Source: City of Longview Business Plan

# PERFORMANCE MEASUREMENTS

Each department is expected to take ownership of a part of the overall plan and expand upon it to accomplish the goals set forth in the business plan, which are detailed under the Department Summary section of this document. However, the City developed a shared set of individual and organizational values. These values establish a unified structure and ultimately unite the departments with the below measurements. These values relate to the City of Longview’s core beliefs, which are Accountability, Teamwork, Integrity, and Professionalism.



Customer/Stakeholder  
Perspective

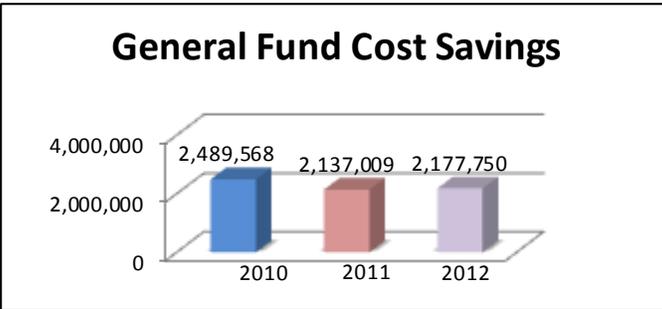


Internal Process  
Perspective

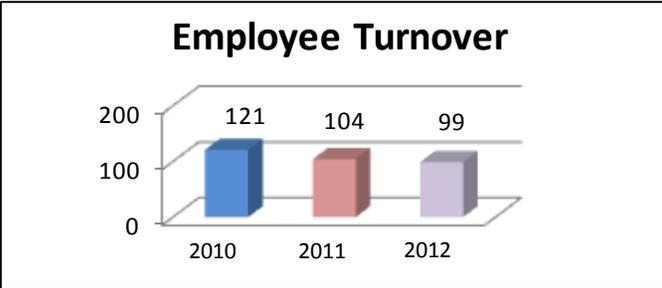
Awards Earned	2010	2011	2012
GFOA Audit	✓	✓	✓
GFOA Budget	✓	✓	✓
Texans Against Crime (2011)/ National Night Out Participation Awards	✓	✓	✓
Texas Water Utilites Association	✓	✓	✓



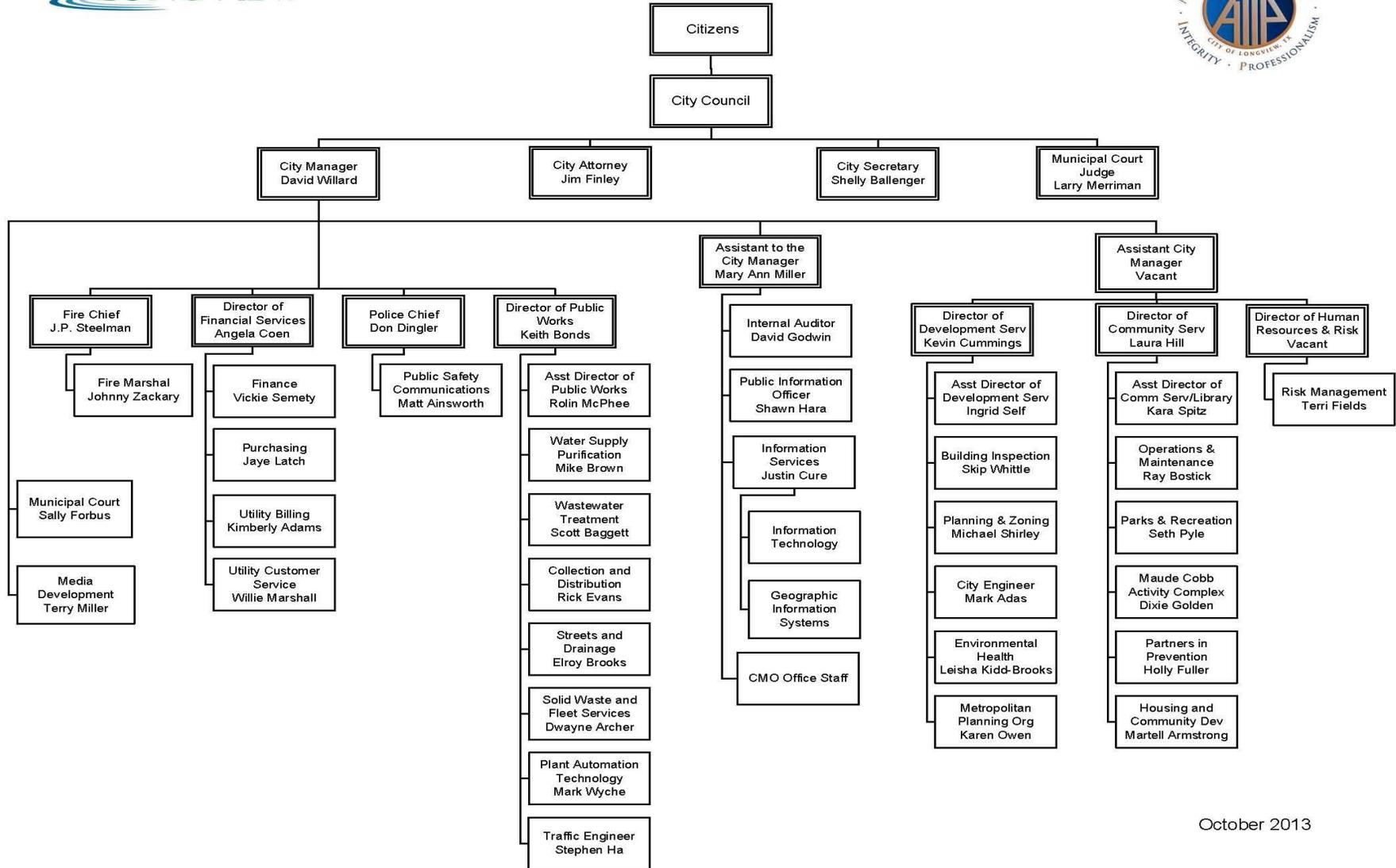
Finance



Learning & Growth  
Perspective



# City of Longview Organizational Chart

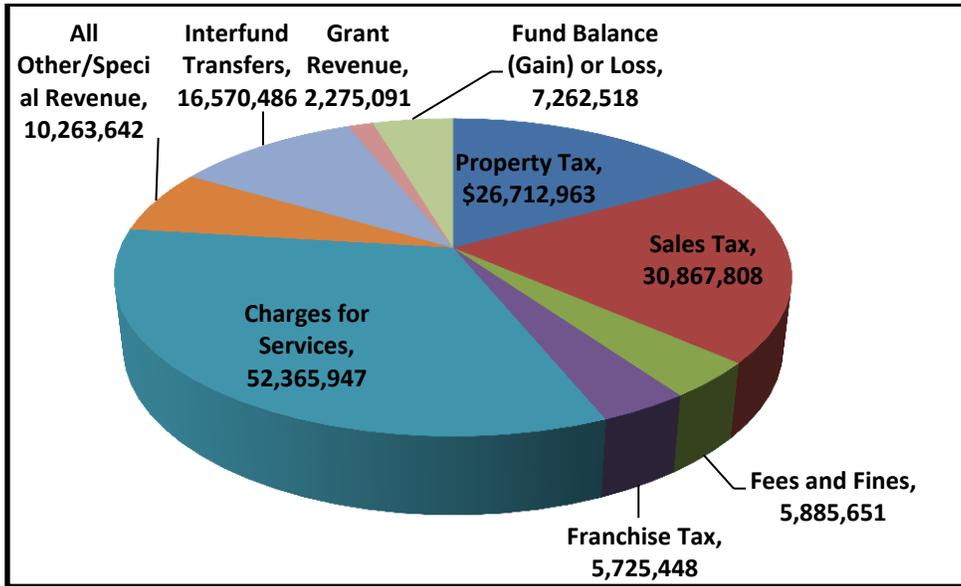




# BUDGET SUMMARIES

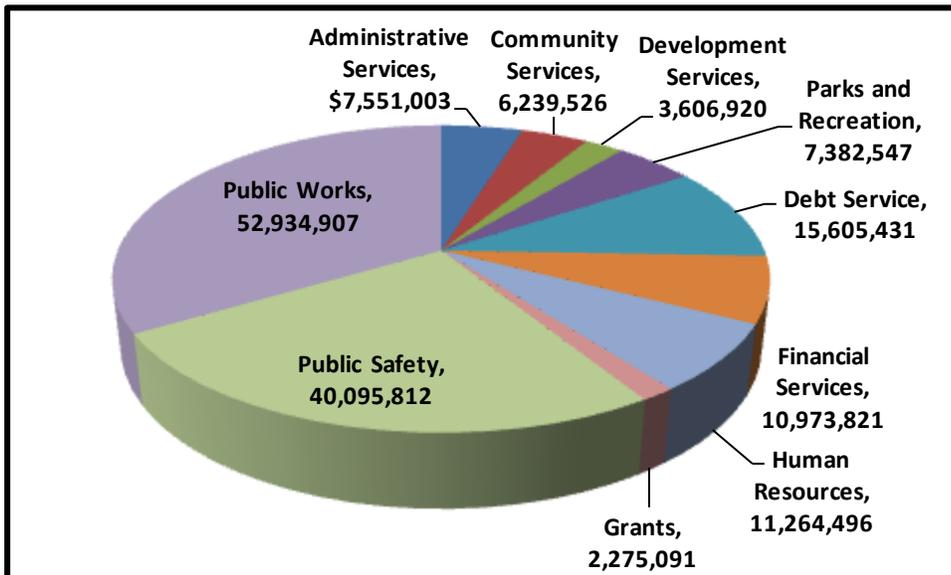
## Where the Money Comes From: All Fund Revenues

**Total Budget \$157.9 Million**



## Where the Money Goes: All Fund Expenditures

**Total Budget \$157.9 Million**

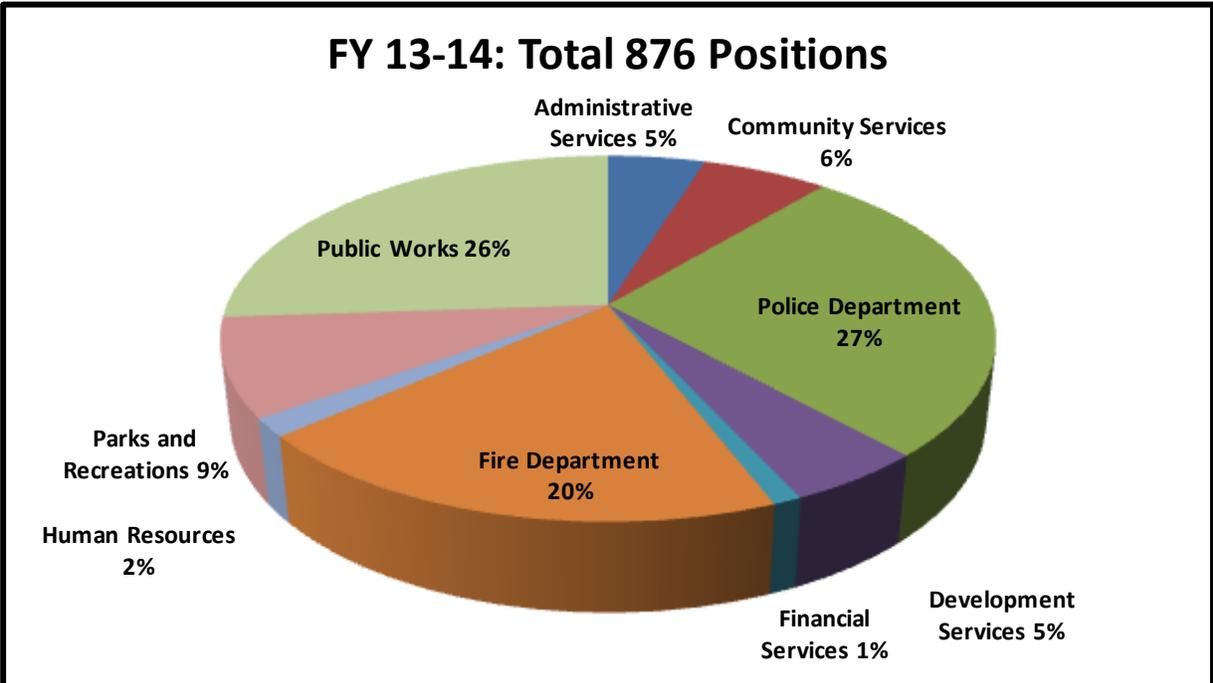
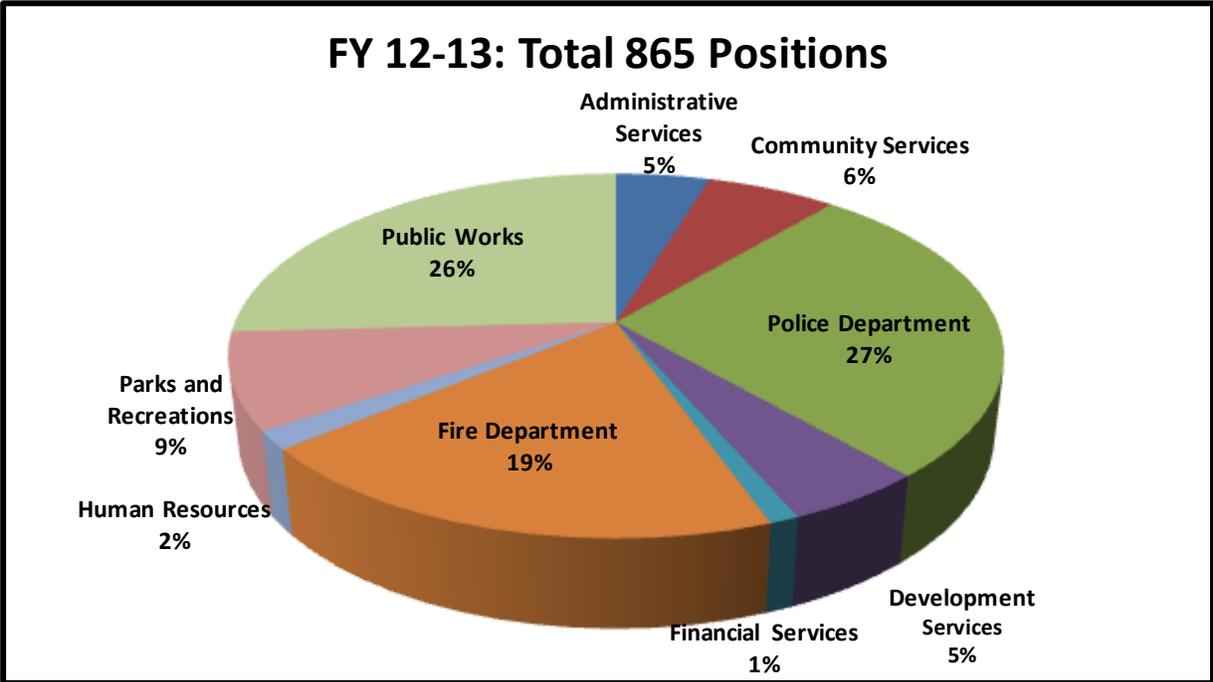


## TOTAL BUDGET - SUMMARY

The chart below identifies total expenditure projections by service areas and revenue projections by funding source. Increases and decreases in individual areas are identified and explained in the individual fund summaries found later in this document. The City of Longview's adopted budget for FY 2013-14 is \$157,929,554, an increase of 0.55% from the FY 2012-13 Budget. The increase in revenues is mostly due to positive collection trends for sales tax in 2012-2013, which has led to forecasting the same trend for 2013-2014. The increases in expenditures are mainly due to several special projects in the General Fund as clarified in the fund summary section.

Funding Sources	Actual FY 11-12	Budget FY 12-13	Estimated FY 12-13	Budget FY 13-14	% Change Budget
Property Tax	\$26,476,631	\$26,839,976	\$26,989,219	\$26,712,963	-0.47%
Sales Tax	30,395,049	29,916,787	30,867,808	30,867,808	3.18%
Fees and Fines	5,813,486	5,340,934	5,563,489	5,885,651	10.20%
Franchise Tax	5,675,572	5,853,187	5,553,491	5,725,448	-2.18%
Charges for Services	49,158,445	50,538,584	50,905,700	52,365,947	3.62%
All Other/Special Revenue	8,983,016	9,800,867	9,916,137	10,263,642	4.72%
Interfund Transfers	17,686,009	17,953,182	17,953,182	16,570,486	-7.70%
Grant Revenue	2,768,440	6,003,351	2,123,519	2,275,091	-62.10%
Fund Balance (Gain) or Loss	1,525,609	4,817,447	2,727,410	7,262,518	50.75%
<b>Total Revenue</b>	<b>\$148,482,256</b>	<b>\$157,064,315</b>	<b>\$152,599,955</b>	<b>\$157,929,554</b>	0.55%
Expenditures	Actual FY 11-12	Budget FY 12-13	Estimated FY 12-13	Budget FY 13-14	% Change Budget
Administrative Services	\$7,215,910	\$8,521,303	\$8,792,234	\$7,551,003	-11.39%
Community Services	4,670,674	6,097,867	6,341,602	6,239,526	2.32%
Development Services	2,957,907	3,388,195	3,356,134	3,606,920	6.46%
Parks and Recreation	7,005,201	7,168,612	7,331,601	7,382,547	2.98%
Debt Service	17,017,421	15,756,669	15,756,669	15,605,431	-0.96%
Financial Services	11,321,359	7,937,501	7,969,459	10,973,821	38.25%
Human Resources	9,053,603	11,043,184	10,840,805	11,264,496	2.00%
Grants	3,090,572	6,204,511	2,123,519	2,275,091	-63.33%
Public Safety	36,655,880	38,158,583	37,747,544	40,095,812	5.08%
Public Works	49,493,729	52,787,890	52,340,388	52,934,907	0.28%
<b>Total Expenditures</b>	<b>\$148,482,256</b>	<b>\$157,064,315</b>	<b>\$152,599,955</b>	<b>\$157,929,554</b>	0.55%
Net	\$0	\$0	\$0	\$0	

**AUTHORIZED POSITIONS  
BY SERVICE AREA**



**AUTHORIZED POSITIONS**  
***Summary of Position Changes for FY 2013-14 by Division***

**Administrative Services:**

- **Municipal Court:** Added one Compliance Specialist to aid in the collection process.
- **Cable Franchise:** Added one Video Producer to aid in the filming of council meetings and various other programs broadcast the City of Longview cable channel 5.

**Community Services:**

- **CDBG and Home Grants:** One Caseworker is no longer funded.

**Public Works:**

- **Drainage:** Added one crew which consists of three positions.
- **Public Works Administration:** Added one Right of Way Agent and one Construction Engineer no longer funded by the Construction in Progress Fund.
- **Construction in Progress:** Moved one Construction Engineer to Public Works Administration to be funded by Water Funds.
- **Wastewater Collection:** Added one Operator Apprentice.

**Fire Department:**

- **Fire:** Added one crew which consists of three positions to aid in the addition of a new ambulance added to the Fire fleet.

**Parks and Recreation Department:**

- **Parks:** Added one crew Leader and one Maintenance Worker

## AUTHORIZED POSITION CHARTS

<b>ADMINISTRATIVE SERVICES</b>	<b>Actual FY 11-12</b>	<b>Budget FY 12-13</b>	<b>Year End Est. FY 12-13</b>	<b>Budget FY 13-14</b>	<b>Year over Year Change</b>
City Manager/City Council	7	8	8	8	0
City Secretary	3	3	3	3	0
City Attorney	5	5	5	5	0
Municipal Court	15	15	15	16	1
Information Technology	7	8.5	8.5	8.5	0
Cable Franchise	1	1	1	2	1
<b>Total</b>	<b>38</b>	<b>41</b>	<b>41</b>	<b>42.5</b>	<b>2.0</b>

<b>COMMUNITY SERVICES</b>	<b>Actual FY 11-12</b>	<b>Budget FY 12-13</b>	<b>Year End Est. FY 12-13</b>	<b>Budget FY 13-14</b>	<b>Year over Year Change</b>
CDBG and Home Grants	12	12	11	11	-1
Library	31	31	31	31	0
Maude Cobb	8	8	8	8	0
Partners In Prevention	4.8	4.65	4.65	4.65	0
Partners In Prevention Grants	0.2	0.35	0.35	0.35	0
Transit	0	0	0	0	0
<b>Total</b>	<b>56</b>	<b>56</b>	<b>55</b>	<b>55</b>	<b>0</b>

<b>DEVELOPMENT SERVICES</b>	<b>Actual FY 11-12</b>	<b>Budget FY 12-13</b>	<b>Year End Est. FY 12-13</b>	<b>Budget FY 13-14</b>	<b>Year over Year Change</b>
Planning and Zoning	4	4	4	4	0
Building Inspection	9	9	9	9	0
Environmental Health	18	18	18	18	0
Engineering Services	6	6	6	6	0
Development Services Admin	3	3	3	3	0
Metropolitan Planning Org.	3	3	3	3	0

<b>FINANCIAL SERVICES</b>	<b>Actual FY 11-12</b>	<b>Budget FY 12-13</b>	<b>Year End Est. FY 12-13</b>	<b>Budget FY 13-14</b>	<b>Year over Year Change</b>
Finance	7	7	7	7	0
Purchasing	2	2	2	2	0
<b>Total</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>

<b>FIRE DEPARTMENT</b>	<b>Actual FY 11-12</b>	<b>Budget FY 12-13</b>	<b>Year End Est. FY 12-13</b>	<b>Budget FY 13-14</b>	<b>Year over Year Change</b>
Fire Suppression	168	168	168	171	3
<b>Total</b>	<b>168</b>	<b>168</b>	<b>168</b>	<b>171</b>	<b>3</b>

<b>HUMAN RESOURCES</b>	<b>Actual FY 11-12</b>	<b>Budget FY 12-13</b>	<b>Year End Est. FY 12-13</b>	<b>Budget FY 13-14</b>	<b>Year over Year Change</b>
Human Resources	6	6	6	6	0
Risk Management	6	6	6	6	0
Health/Clinic	2	2	2	2	0
<b>Total</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>0</b>

<b>PARKS AND RECREATION</b>	<b>Actual FY 11-12</b>	<b>Budget FY 12-13</b>	<b>Year End Est. FY 12-13</b>	<b>Budget FY 13-14</b>	<b>Year over Year Change</b>
Parks and Recreation	72	72	74	74	2
Longview Recreation Association	1	2	2	2	0
<b>Total</b>	<b>73</b>	<b>74</b>	<b>76</b>	<b>76</b>	<b>2</b>

<b>POLICE DEPARTMENT</b>	<b>Actual FY 11-12</b>	<b>Budget FY 12-13</b>	<b>Year End Est. FY 12-13</b>	<b>Budget FY 13-14</b>	<b>Year over Year Change</b>
Police Operations	193	193	193	193	0
Public Safety Communications	33	33	33	33	0
E911 Communications	11	11	11	11	0
<b>Total</b>	<b>237</b>	<b>237</b>	<b>237</b>	<b>237</b>	<b>0</b>

<b>PUBLIC WORKS</b>	<b>Actual FY 11-12</b>	<b>Budget FY 12-13</b>	<b>Year End Est. FY 12-13</b>	<b>Budget FY 13-14</b>	<b>Year over Year Change</b>
Drainage	18	20.5	20.5	23.5	3
Fleet Services	12.5	12.5	12.5	12.5	0
GIS	6	6.5	6.5	6.5	0
Plant Automation	4	4	4	4	0
Public Works Administration	2.5	2.5	2.5	4.5	2
CIP (Fund 200/210)	1	1	1	0	-1
Sanitation	30.5	30.5	30.5	30.5	0
Streets	20	18	18	18	0
Traffic Maintenance	6.5	7	7	7	0
Utility Services Division	14	14	14	14	0
Wastewater Collection	21.5	22.5	22.5	23.5	1
Wastewater Treatment	22	22	22	22	0
Water Distribution	31.5	30.5	30.5	30.5	0
Water Purification	29.5	29.5	29.5	29.5	0
Water Supply	2.5	2.5	2.5	2.5	0
<b>Total</b>	<b>222.0</b>	<b>223.5</b>	<b>223.5</b>	<b>228.5</b>	<b>5</b>

<b>TOTALS</b>	<b>Actual FY 11-12</b>	<b>Budget FY 12-13</b>	<b>Year End Est. FY 12-13</b>	<b>Budget FY 13-14</b>	<b>Year over Year Change</b>
<b>Total All Departments</b>	<b>860.0</b>	<b>865.0</b>	<b>866.0</b>	<b>876.0</b>	<b>11</b>
<b>Total Full Time</b>	<b>815.0</b>	<b>820.0</b>	<b>821.0</b>	<b>831.0</b>	<b>11</b>
<b>Total Part Time</b>	<b>45.0</b>	<b>45.0</b>	<b>45.0</b>	<b>45.0</b>	<b>0</b>



**2015 STRATEGIC  
PLANNING INITIATIVE**



**Presented to the  
Longview City Council  
February 25, 2010**

# City of Longview, Texas

## 2015 Strategic Planning Initiative

### **INTRODUCTION SUMMARY**

The City of Longview created Vision 2015 to provide and solicit feedback and use that feedback to develop a five-year vision plan for enhancing the community and enabling Longview to attract people and opportunities as well as create the ideal community of the future. Vision 2015 was presented to the City Council on February 2010 and was accepted as Longview's five-year strategic goals. These goals are "above and beyond" our standard business goals and provide additional growth and beautification plans for our City. The City of Longview is proud to announce the following Vision 2015 goals, and will continue to give accomplishments and updates as the five-year period progresses.

### **EXECUTIVE SUMMARY**

Mayor Jay Dean convened a group of Longview citizens to provide recommendations on strategic goals for the Longview community. The twenty-four member committee was chaired by Jennifer Harris and Richard Manley. Members used the 21st Century Committee's Final Report and the 2010 Strategic Planning Committee report as the starting point to develop strategic priorities for the year 2015. The 2015 Strategic Planning Committee began its work on October 1, 2009 and completed its recommendations on January 5, 2010. The Committee reached agreement on eight strategic initiatives that should be undertaken by the Longview community. While all eight strategic objectives will require support from the City of Longview, it is important to remember that the Committee assumed the City of Longview would pursue and sustain partnerships with other local organizations and agencies to complete these objectives. All or part of four of the Committee's recommendations should be included in a Capital Improvements Project.

### **THE 2015 STRATEGIC PLANNING COMMITTEE CHARGE:**

Using the Longview 21st Century Report and the Longview First Vision 2010 report as a starting point, Mayor Dean charged the committee to produce a set of recommendations that can be adopted as a guide for this and future City Councils in making and implementing strategic decisions about how the City of Longview will look, feel, and act in the year 2015. This five-year vision plan for Longview will:

- Identify, prioritize, focus, and market the community, and
- Reinforce the importance of setting goals that will enhance our community and enable Longview to attract people and opportunities to our community.

### **MEETING DATES**

- October 1, 2009
- November 10, 2009
- December 1, 2009
- January 5, 2010

## **ASSUMPTIONS AND VISION TO GUIDE THE FUTURE**

The 2015 Committee identified several assumptions and created an "ideal" strategic vision about Longview in the year 2015. These assumptions and vision statements served as a reference point as the Committee completed its work.

### ***Assumptions:***

- It will be more difficult to push our goals with legislators as a rural community.
- More baby boomers will be coming to Longview from outside of the region.
- National politics has the potential to affect us.
- The City has a limited area for expansion without significant costs.
- People will have more access if we grow with air, rail, and highway transportation.
- Global warming could have an impact with green jobs.
- Lack of qualified workers in the manufacturing sector.
- Natural beauty of Longview is an asset.
- It is difficult to position Longview as desirable with young professionals without addressing quality of life issues.
- It will be difficult to bring diverse groups together around a common goal without sustained efforts.
- Retention of our youth may be a challenge because of salaries and types of jobs in our recent economic base.
- Hispanic population will continue to grow faster than other demographic groups.
- We want manageable growth.
  - Economic
  - Population
  - Geographic
- Longview is a great place to raise a family.
- We have development and re-development opportunities.
- Longview will continue to be a regional hub.
- Bedroom communities will have an impact on us.
- Oil & Manufacturing sectors of our economy will stay active and growing.
- Population growth trends over the past five years will continue.

**"In reality, all most of us really want out of life is the ability to live, work, play, and worship in a community where the opportunities to do so are plentiful; and where success is defined by how you are rather than what you have. Longview is that kind of place.**

**It's the kind of place where natural beauty is more important than glamour; where family values are a way of life rather than a catchy political slogan; and where your neighbors actually remember what it means to be neighborly.**

**In short, Longview is a place where the American Dream can become a reality. It's a place where people realize just how wonderful life can be."**

**Longview 21st Century Report**

## OUR VISION IN 2015

- Prosperous
- Inviting and inclusive
- Beautiful
- Friendly
- Unified
- Significant -- People know where Longview is
- Active, vital, and vibrant
- Culturally responsive
- Reaching out to other communities to accomplish goals
- Incomes are 10 to 15% higher
- An environment that allows the businesses that make their home here to succeed and flourish

### **Realizing this vision over the next five years, would allow us to have the following:**

- Continued revitalization in downtown
- A quality of life that keeps young people and provides them with things to do
- Consistent beautification throughout the city
- An appreciation and high expectation for education
- Less of or no gap (geographically and culturally) between communities within Longview
- An enhanced convention center, full service hotel, and entertainment to bring energy into the area
- The ability to draw people into Longview from the I-20 corridor
- A trained labor force
- A sense of pride and accomplishment — We would carry ourselves better

## STRATEGIC GOALS IDENTIFIED

The committee focused its efforts on priorities and projects that could, if begun or completed in the relatively short time window of 2015, have an immediate and substantial impact on the quality of life in Longview. The committee actively considered additional goals that are not included in this report. They were omitted because of available time and resources rather than recognized need. An original operating assumption is that the committee's recommendations for the year 2015 would be limited to five to eight projects. The committee believes that all eight projects listed here are worthy of consideration, and the listing of the goals in this document does not represent a ranking by the committee.

While the committee did not believe that the recent economic challenges would continue through 2015, it did recognize the impact of the current environment and factor that into its decisions. The committee recognizes that any decision to place a bond issue in front of voters would need to be weighed by the economic realities in place at that time.

## **The following strategic goals were identified:**

- Continue to develop Longview as a retirement center / destination.
- Continue to expand the parks and trails system.
- Continue to support the Urban Main Street Initiative as the mechanism/authority which coordinates and facilitates downtown revitalization.
- Develop a Teen Center / Library.
- Encourage coordination of school resources to maximize efficiencies.
- Invest in transportation infrastructure.
- Proceed with plans for an indoor multi-purpose center with convention and conference center facilities.
- Revitalize the Interstate 20 Corridor.

## **STRATEGIC GOAL 1: CONTINUE TO DEVELOP LONGVIEW AS A RETIREMENT CENTER / DESTINATION**

**Description:** This is a continuation and expansion of a goal established in the Vision 2010 report. The purpose is to position Longview as a City that will attract retirees as well as meet the needs of current retired residents. The City of Longview became a Certified Retirement Community through the Texas Department of Agriculture in 2008. The community should continue to market the strengths and opportunities of "Real East Texas Living" to potential retirees. In addition, the community should make efforts to improve existing services and/or attract new services that appeal to retirees. The focus should be on encouraging retiree communities, medical care, finance and human resources, and advanced age activities and education.

- Develop a retirement destination master plan.
- Continue to seek developers to promote retirement communities within the Longview area.
- Capitalize on Longview's location, cost of living, and natural surroundings to make it a retirement destination to bring individuals and families with disposable income into the community.

### **Estimated Cost:**

- Develop a Retiree Master Plan: \$25,000
- Other costs will be dependent on the project to be completed.

### **Source of Funds:**

- City of Longview General Fund for Retiree Master Plan
- Grant funding as appropriate and available
- Public-private partnerships as appropriate

**Next steps to complete this goal:** The City of Longview should develop a Retiree Master Plan within the next 18 months. Longview has taken the first step toward developing itself as a retirement

center and destination. It must create and implement a well-thought and specific plan to accomplish this goal.

**Goal Measurement:** Obtained Retirees Master Plan by August 2011.

## **STRATEGIC GOAL 2: CONTINUE TO EXPAND THE PARKS AND TRAILS SYSTEM**

**Description:** The goal of expanding the Parks and Trails System is to create both active and passive recreational opportunities to our area for diverse users while celebrating our history through the development of historical parks. This goal should include completion of the 2010 Parks, Recreation, and Open Space Master Plan as well as the Master Trail Plan. It also adds three additional opportunities to expand the Parks and Trails System:

- Creation of “Wilderness Eco-Trails” for hiking, running, mountain biking, and site seeing.
- Encourage the development of a canoeing/kayaking river adventure that would navigate the Sabine River within Gregg County.
- Development of an Arboretum at the designated City-owned property near the Maude Cobb Convention and Activity Center.

**Estimated Cost:** Dependent upon projects

### **Source of Funds:**

- a. Bond Election
- b. Cash Fund
- c. Grant funding
- d. Public-Private Partnership

**Next steps to complete this goal:** The City of Longview should continue its support of the existing Parks Trail Master Plan and continue to secure grant funding where available. The City should work with the not-for-profit organization formed for development of an Arboretum to refine its conceptual plan for the area and develop a strategy for public-private funding.

**Goal Measurement:** Ratio of Grants received and Obtained Development strategy for public-private funding.

## **STRATEGIC GOAL 3: CONTINUE TO SUPPORT THE URBAN MAIN STREET INITIATIVE AS THE MECHANISM/AUTHORITY WHICH COORDINATES & FACILITATES DOWNTOWN REVITALIZATION**

**Description:** This goal is continued from the Vision 2010 committee report. Continued downtown revitalization is vital to promoting a desirable quality of life, maintaining our historic heritage, and

promoting economic development at the City's core. Potential activities associated with this goal include, but are not limited to, the following:

- Provide downtown parking for visitors and residents. Coordinate with County on Parking Garage to leverage resources and ensure consistent look and feel.
- Utilize the best options to develop land for public purposes including authorizing tax abatements and incentives from tax credit or TIRZ (Tax Increment Reinvestment Zone) for investors to further adaptive reuse of current buildings.
- Active recruitment of higher end retail businesses, tourism, and offices for downtown.
- Promote events to make downtown a leisure destination for citizens and visitors.
- Collaboration of downtown development, private sector reinvestment, greater support from government (city, state, national) "buy in" to generate more foot traffic.
- Consider expanding the scope of the existing downtown redevelopment efforts to include a larger area of downtown such as the Train Depot and Longview Junction area to the east.
- Explore more funding methods for communities for downtown revitalization through state and national entities.

**Estimated Cost:** Dependent on proposed projects

**Source of Funds:**

- a. Bond Election
- b. Cash fund
- c. Create Special Funding District
- d. Create Development Incentives

**Next steps to complete this goal:** Coordinate with Longview Partnership to continue downtown revitalization as resources are available.

**Goal Measurement:** Actual Progress of Downtown Revitalization.

**STRATEGIC GOAL 4: DEVELOP A TEEN CENTER / LIBRARY**

**Description:** The committee recognized the opportunity to expand services for teens. Among the available options were the development of a teen center and a teen-focused library branch. To address this goal, the City could consider establishing these facilities separately or include additional teen services as part of an all-inclusive, centrally located facility that may draw and help retain local youth. Longview has several locations available including soon to be deserted

schools, large empty commercial facilities, area to expand pre-existing community structures, and some undeveloped land.

**Estimated Cost:** Dependent upon location of facility and services provided.

**Source of Funds:**

- a. Cash Fund
- b. Grants
- c. Bond funds

**Next steps to complete this goal:** The City of Longview should work with appropriate citizen groups and other government entities to identify a location and create a conceptual plan for a Teen Center and a Teen Library. Establishing a conceptual plan for these projects will be vital in determining the actual cost and funding sources.

**Goal Measurement:** Citizen Committee Surveys and Actual Progress of Teen Center/Library.

**STRATEGIC GOAL 5: ENCOURAGE COORDINATION OF SCHOOL RESOURCES TO MAXIMIZE EFFICIENCIES**

**Description:** The committee recognizes that the City of Longview has no governance authority over any of the area school districts. And, the committee is unanimous in its belief that school district consolidation is not part of its purpose in pursuing this goal. However, shared use of resources makes a great deal of sense in economically challenging times. Considering the size of the school districts within Longview city limits, consolidation of areas, such as transportation, purchasing, insurance, as well as other resources, would benefit the taxpayers of each school district. This goal focuses on saving money, and the committee recognizes that opening discussions around shared services could be expanded to include other entities where it makes sense.

**Estimated Cost:** No additional costs are anticipated to begin the conversations around shared services.

**Next steps to complete this goal:** The City of Longview would coordinate an initial discussion between the chief elected and appointed officers of the school districts located within the City. The City could serve as a resource or participant in any on-going discussion; however, the purpose of this goal is to create the opportunity for conversation and communication. Any action taken would be at the direction and approval of the school district and its Board.

**Goal Measurement:** Interaction and or accomplishment of on-going discussion with School Districts.

## **STRATEGIC GOAL 6: INVEST IN TRANSPORTATION INFRASTRUCTURE**

**Description:** The committee recognizes that transportation and mobility are core issues that must be addressed for Longview to both retain its current vitality as a community and position itself for new opportunities. Transportation considerations should be made in cooperation with Gregg County. This goal includes two areas of focus:

- **Invest in Transportation Infrastructure:**

Take steps to plan and facilitate construction of critical roadway, rail, air and transit infrastructure to ensure safe, reliable and efficient transport of people, goods and services in, around and through Longview and to enhance economic development of our region. Review priority projects for development including but not limited to: expansion of George Richey Road between Highways 300 and 259; extension of Bill Owens north connecting to the George Richey Rd. expansion; widening of Highway 149 between I20 and Lakeport; completion of a multimodal center at the site of the current AMTRAK rail depot; and a rail link between existing rail lines in Longview and the Gregg County Regional Airport.

- **Invest in Additional Entryways to Enhance Community Pride and Beautification:**

Take steps to plan and facilitate construction of additional entryways for Longview. Work with the Longview Partnership's Community Pride and Transportation committees, and TXDOT to continue the work already begun on entryway enhancement.

**Estimated Cost:** Dependent on proposed projects

**Source of Funds:**

- a. Bond Election
- b. Create Special Funding District (e.g. Transportation Reinvestment Zone)

**Next steps to complete this goal:** The City of Longview should continue to fund transportation infrastructure as resources become available. The City should also continue to pursue funding from TXDOT as opportunities arise.

**Goal Measurement:** Percentage of Transportation Development and available Grants annually.

## **STRATEGIC GOAL 7: PROCEED WITH PLANS FOR AN INDOOR MULTI-PURPOSE CENTER WITH CONVENTION AND CONFERENCE CENTER FACILITIES.**

**Description:** This is a continued goal from the Vision 2010 committee report. The proposed coliseum will serve two purposes. Provide a venue for local and regional entertainment events, such as rodeos,

concerts, and sports activities. Also, it will provide additional facilities for business meetings, conferences, banquets, and trade shows. It is intended to improve the local quality of life and attract visitors to our community. The City and LEDCO could work to include a privately-funded full service hotel in conjunction with the publicly funded conference facilities.

**Estimated Cost:** \$29,552,000

**Source of Funds:**

- a. Bond Election
- b. Cash fund (would possibly require reducing scope of project)
- c. Create Special Funding District
- d. Explore public-private partnership to develop a full-service hotel adjacent to the center.

**Next steps to complete this goal:** City of Longview (in partnership w/Gregg County) should make a decision regarding how to fund and operate the Multipurpose Center.

**Goal Measurement:** Realized Funding Source for Multipurpose Center.

**STRATEGIC GOAL 8: REVITALIZE THE INTERSTATE 20 CORRIDOR**

**Description:** Development and re-development of Longview's corridors along Interstate 20 is crucial to making Longview more attractive, accessible and accommodating for potential visitors, businesses, and those considering moving to Longview. There are many opportunities for developing and re-developing this area. Two examples include:

- 1. Securing expanded signage for Longview, and
- 2. Retail business development (restaurants, shopping, additional hotels).

**Estimated Cost:** Dependent on proposed projects

**Source of Funds:**

- a. Existing Tax Increment Reinvestment Zone
- b. Cash Fund
- c. Create Development Incentives

**Next steps to complete this goal:** LEDCO and the Longview Chamber of Commerce should work with the City of Longview to develop a master plan for I-20 Corridor revitalization. Additional funding needs should be developed based on this plan.

**Goal Measurement:** Obtained Master Development Plan for I-20 Corridor with Percentage of Business Growth Index in said area.

## SUMMARY

Longview has a rich history on which to build. However, the 2015 Strategic Planning Committee realizes that the next five years present a unique and compelling opportunity to position Longview for the future. Proactively pursuing these eight strategic initiatives will allow the community to build on its rich traditions while preparing itself for a bright future.

The 2015 Strategic Planning Committee unanimously encourages adoption of a resolution accepting this report and subsequent use of these initiatives to guide funding decisions and priorities.

Respectfully submitted February 25, 2010.

## LONGVIEW FIRST – 2015 STRATEGIC PLANNING COMMITTEE MEMBERS

Jennifer Harris, Co-chair	Gary Borders	Lamar F. Jones	Jerry Russell
Richard Manley, Co-chair	B. Shayne Cowan	Jim Kendrick	Gary Smith
Ed Banos	Joe Fuentes	Dale Lunsford	Dave Spurrier
Jim Bartlett	Keith Honey	Andy Mack	James Wilcox
Glendon Berry	Charles Ireland	D.J. Nelson	Kasha Williams
Paul Boorman	Branden Johnson	Charley Peck	Victoria Wilson

Ex-Officio:

- Mayor Jay Dean
- Judge Bill Stoudt
- Bob Metzler, Board President of Longview Economic Development Corporation
- Kelly Hall, President of Longview Chamber of Commerce
- David Willard, City Manager
- Laura Hill, Director of Community Services
- Mary Ann Miller, Assistant to the City Manager
- Shawn Hara, Community Relations Manager

Consultant and Facilitator:

Randy G. Pennington

Pennington Performance Group

**BUSINESS PLAN**

**CITY OF LONGVIEW**

**BUSINESS PLAN**

**July 2008**



## Business Plan Development Process

The High Performing Organization (HPO) model was implemented in 2001 to begin focusing the organization on being value-driven and leadership focused to improve performance. The program was developed and is taught by the Commonwealth Centers for High-Performing Organizations located in the University of Virginia's Darden Business School in Charlottesville, Virginia, and has been implemented by municipalities all over the United States.

The program in Longview is highlighted by the creation of parallel teams that work on specific items that affect the city. Through this process many improvements have been implemented, saving the city a significant amount of time and resources. For example, the Fleet Committee created a program to prioritize vehicle and equipment purchases and create a fleet fund to ensure adequate resources in the future. This saves the city in maintenance costs and ensures our employees have an adequate fleet.

Another focus has been on the development of values to guide our employees in decision-making. While this is a crucial step, the next critical step is development of the business plans. The business plan process began in 2005 when the executive team and the HPO steering committee developed our vision and vision elements. The next step was to develop the strategies and measures to make the vision a reality.

In the summer of 2006, the management team for the city, which included division managers, held two meetings facilitated by Randy Pennington. The 30 to 40 individuals were divided into small groups to help develop organizational strategies and measures. We believe these strategies will help our team move closer to realizing the vision elements.

The strategies are as follows:

1. Market city strengths through a strong public relations operation - Improve the image of the organization - Continuous campaign promoting the City of Longview.
  - Create a dynamic line of transparent communications that flow inward and outward.
  - Provide more information to the public regarding city government.
2. Develop a process to attract and sustain the number and type of workers we need for the future.
  - Salary and benefits to attract and sustain workforce.
  - Establish personnel policies that enable hiring a workforce dedicated to public service.
3. Educate employees in elements of customer service. Train employees in various elements of customer service.

4. Improve and enhance organizational culture.
  - Promote an environment that empowers employees to be flexible and innovative within the values of the city.
  - Grow leaders through coaching and mentoring.
  - Promote initial and on-going training for all employees to ensure professional growth for corporate responsibility.
  - Promote ownership of employees personal value to the organization and their connection to the bottom line.
  - Open line of communication internally.

While it is important to have strategies to reach the vision, we also must be able to determine if the strategies are effective. The measures the management team decided to use are below:

1. **Remaining responsive, open, and flexible to our citizens.**
  - a. Amount of time required to handle problems/issues
  - b. Number of requests met
2. **Promoting respect and dignity in all interactions.**
  - a. Response times/same-day service
  - b. Number of compliments, awards, and recognition
3. **Sustaining and developing a competent workforce.**
  - a. Market study/comparison of salary and benefits
  - b. Turnover/vacancy
4. **Maintaining a safe and welcoming community.**
  - a. Emergency response times
  - b. Crime rate
5. **Exercising corporate responsibility for City resources and results.**
  - a. Cost savings
  - b. Efficiencies gained through use of technology
6. **Seeking collaborative relationships.**
  - a. Cost reduction/avoidance through collaboration
  - b. Number of shared projects

This information has been combined into a Corporate Scorecard provided in the following pages. Utilizing this tool we will be able to ensure we focus on four important perspectives: Customer/Stakeholder Perspective, Finance Perspective, Internal Process Perspective, and the Learning and Growth Perspective.

Each department is expected to take ownership of a part of the overall plan and expand upon it to accomplish the stated goals. Targets will be set to determine if the goals are being met and appropriate measures taken to meet those targets.

Ultimately, the goal is to empower our employees to make decisions that provide the best results for the citizens of Longview through a values-based approach. We provide a high level of service to our residents that we should continuously work to improve.

## 2008 Parallel Teams

The parallel teams have been organized for 2008 and will work in the area described below:

HPO Steering Committee: The steering committee ensures teams are diversified and are pursuing appropriate goals and projects.

Training and Educational Tools Committee: This committee is charged with developing general classes and training opportunities for all employees. Recent education opportunities included personal budgeting and review of employee benefits.

Business Plan Committee: Developed the citywide business plan and will assist departments in the development of their individual business plans.

Employee Policy and Benefits Committee: Annually reviews and recommends changes to employee policies and benefits' plans.

Environmental Management Committee: This committee reviews our conservation efforts and seeks ways to save resources through improved operational practices.

Fleet Committee: Annually reviews citywide needs for vehicle and equipment purchases and makes budget recommendations to management.

Process Mapping Committee: Reviews processes within each department to identify areas of improvement to streamline activities.

Employee Suggestion Committee: Receives and reviews suggestions from employees to improve operations and service.

Citizen Call Center Committee: Reviews feasibility and implementation of a citizen call center for non-emergency calls.

HPO Outreach: This team has several responsibilities including marketing to our citizens, coordinating the annual "Celebration of Excellence" recognizing the accomplishments of our employees, and administering our employee recognition programs.

These teams will be an integral part of ensuring we move closer to achieving the goals listed in this plan.

## Our Leadership Philosophy and Values

As we worked to develop a high performing organization it was quickly realized that a change in our very culture was required. This process started by developing a Leadership Philosophy to develop the collective mindset required to empower employees and set the stage to transform our culture.

### Leadership Philosophy

We are committed to providing quality, innovative services that set the standard for professionalism and excellence.

To this end, we will

- Acknowledge employees' integrity and core desire to excel through empowerment;
- Provide a work environment that expects accountability, gives each employee ample opportunity to take on challenging work, and helps them achieve personal growth;
- Achieve common goals through teamwork using the skills, knowledge, and creativity of each employee.

The next step was the development of a shared set of individual and organizational values. These values would establish a unified structure of how our organization and our employees would treat others. Citywide surveys and parallel teams developed the values and marketed the ATIP acronym and logo to integrate the values as a part of our culture.



### Individual and Organizational Behavioral Values

**Accountability** – To be dependable, reliable, and responsible.

**Teamwork** – Working together to achieve more.

**Integrity** – The moral and ethical guide that leads all my actions.

**Professionalism** – Exhibiting job knowledge and dedication to others.

## What Is The Balanced Scorecard?

A new approach to strategic management was developed in the early 1990's by Drs. Robert Kaplan (Harvard Business School) and David Norton. They named this system the 'balanced scorecard'. Recognizing some of the weaknesses and vagueness of previous management approaches, the balanced scorecard approach provides a clear prescription as to what companies should measure in order to 'balance' the financial perspective.

The balanced scorecard is a **management system** (not only a measurement system) that enables organizations to clarify their vision and strategy and translate them into action. It provides feedback around both the internal business processes and external outcomes in order to continuously improve strategic performance and results. When fully deployed, the balanced scorecard transforms strategic planning from an academic exercise into the nerve center of an enterprise. (Paul Arveson, 1998)

For the City of Longview, this tool will provide a mechanism to track and measure progress and answer whether or not our strategies are moving the organization toward our desired outcomes. Each department is charged with developing its own scorecard to manage how it is achieving both the corporate goals and department goals.

Ultimately, this is an accountability tool for each of us to ensure we stay focused on our strategies and outcomes.

	 <b>Customer/Stakeholder Perspective</b>	 <b>Finance Perspective</b>	 <b>Internal Process Perspective</b>	 <b>Learning &amp; Growth Perspective</b>
<b>Strategies</b>	<p>Market City strengths through strong public relations:</p> <ul style="list-style-type: none"> <li>• Create dynamic line of transparent communications that flow in and outward.</li> <li>• Provide more information to the public regarding city government.</li> </ul>	<ul style="list-style-type: none"> <li>• Promote ownership of employees' value to the organization and their connection to the bottom line.</li> </ul>	<p>Develop a process to attract and sustain the number and type of workers needed for the future:</p> <ul style="list-style-type: none"> <li>• Salary and benefits to attract and sustain workforce.</li> <li>• Establish personnel policies that enable hiring a workforce dedicated to public service.</li> <li>• Open line of communication internally.</li> </ul>	<p>Improve and enhance organizational culture:</p> <ul style="list-style-type: none"> <li>• Promote environment of that empowers employees to be flexible and innovative within values of the city.</li> <li>• Grow leaders through coaching and mentoring.</li> <li>• Promote initial and on-going training to ensure professional growth for corporate responsibility.</li> <li>• Educate employees in customer services.</li> </ul>
<b>Measures</b>	<ul style="list-style-type: none"> <li>• Amount of time required to handle problems/issues.</li> <li>• Crime index (CI): <ul style="list-style-type: none"> <li>○ 2011 – 6,171</li> <li>○ 2012 – 4,857</li> <li>○ 2013 – 4,203</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Cost savings/avoidance</li> <li>• Increase City/County Cooperation</li> <li>• Tax Rate <ul style="list-style-type: none"> <li>○ Operations = .36</li> <li>○ Debt = .12</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Response times/ same-day service.</li> <li>• Number of compliments, awards and recognition.</li> </ul>	<ul style="list-style-type: none"> <li>• Market study/comparison of salary and benefits.</li> <li>• Turnover/vacancy rates.</li> </ul>
<b>Targets</b>	<ul style="list-style-type: none"> <li>• Implementing phone system and work order system to measure response.</li> <li>• Reduce annual crime index.</li> </ul>	<ul style="list-style-type: none"> <li>• Department cost savings</li> <li>• Maintain operations rate of .36 per 100 valuations.</li> </ul>	<ul style="list-style-type: none"> <li>• Increase number of suggestions in Share Your Ideas (SYI) Program.</li> </ul>	<ul style="list-style-type: none"> <li>• Compensation Analysis.</li> <li>• Reduce turnover/vacancy rate.</li> </ul>
<b>Outcomes</b>	<ul style="list-style-type: none"> <li>• Remain responsive, open and flexible to our citizens.</li> <li>• Maintain a safe and welcoming community.</li> </ul>	<ul style="list-style-type: none"> <li>• Exercising corporate responsibility for City resources and results.</li> <li>• Seeking collaborative relationships.</li> </ul>	<ul style="list-style-type: none"> <li>• Promoting respect and dignity in all interactions.</li> <li>• Sustaining a competent workforce.</li> </ul>	<ul style="list-style-type: none"> <li>• Sustaining and developing a competent workforce.</li> </ul>



# FUND SUMMARIES

## Total Budget – Fund Summary

The accounting policies of the City of Longview conform to generally accepted accounting principles applicable to governmental units. The accounts of the City are organized on the basis of funds and account groups. Each is considered a separate accounting entity. The operation of each fund is accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues and expenditures. Government resources are allocated to and accounted for in individual funds based on the purpose for which they are to be spent, and the means by which spending activities are controlled. The various operating funds are grouped into five major fund categories defined as follows:

### General Fund

The General Fund is used to provide for basic City services and day-to day operations. The major operating activities include police, fire, public works, development services and parks and recreation. This fund accounts for all resources that are not required to be accounted for in a separate fund. General Fund revenues primarily consist of property taxes, the local option sales tax, licenses, permits and fees.

### Enterprise Funds

Enterprise Funds are used to account for activities financed and operated in a manner similar to private business enterprises where the expenses of providing the service are financed primarily through user fees. These funds are:

Water Utilities Fund	Sanitation
Longview Recreation Fund	

### Special Revenue Funds

Special Revenue Funds, also known as Categorical Funds, account for the proceeds of specific revenue sources. These funds are established to meet a specific purpose, but law does not mandate the services they provide. These funds are:

Hotel Occupancy Tax Fund	Maude Cobb Activity Fund
¼ Cent Sales Tax Fund	Public Safety Communications
LEDFO	Police Special Funds
Municipal Court Special Fund	Federal Motor Carrier Violations
Grant Funds	Transit
Tax Incremental Fund	Unclaimed & Donated Funds

## **Internal Service Funds**

Internal Service Funds are used to account for the financing of goods or services provided by one department or agency of a government to others within the government on a cost-reimbursement basis. These service funds are:

General Liability Fund	Health/Life Fund
Workers Compensation Fund	Fleet Services Fund
Geographic Information Systems	Cable Franchise Fees
General Maintenance	General Equipment Replacement Fund

## **Debt Service Funds**

These funds are used to account for resources dedicated to the payment of principal and interest on long-term debt. Most of the capital projects are funded through the issuance of General Obligation Bonds or Revenue Bonds. The bonds must be paid for annually in principal and interest payments.

## TOTAL REVENUES BY FUNDS

Fund	Actual FY 11-12	Budget FY 12-13	Estimated FY 12-13	Budget FY 13-14	% Change to Budget
<b>General Fund</b>	60,747,496	61,171,759	60,989,060	65,913,508	7.75%
<b>Enterprise Funds</b>					
Water Utilities	32,532,121	34,468,567	34,333,946	34,051,161	-1.21%
Sanitation	4,738,888	5,227,754	4,855,188	5,325,146	1.86%
Longview Recreation	758,524	689,116	687,676	868,870	26.08%
<b>Subtotal</b>	<b>38,029,533</b>	<b>40,385,437</b>	<b>39,876,810</b>	<b>40,245,177</b>	
<b>Special Revenue Funds</b>					
Maude Cobb Activity Fund	1,360,672	1,526,897	1,493,923	1,556,344	1.93%
Hotel Motel Tax Fund	1,800,017	2,398,882	2,406,557	2,219,503	-7.48%
1/4 Cent Sales Tax Fund	5,292,516	5,234,093	5,151,587	5,595,038	6.90%
Public Safety Communications	1,090,043	878,982	878,369	940,147	6.96%
Municipal Utility Coalition	-	29,537	29,537	-	-100.00%
Longview Economic	5,065,841	4,986,131	5,133,487	5,133,487	2.96%
Police Special	73,981	103,440	90,440	86,455	-16.42%
Resource/School Fund	49,526	47,715	47,699	48,305	0.00%
Municipal Court Fees	141,174	116,836	116,356	128,163	9.69%
Federal Motor Carrier Violations	9,249	84,124	84,095	48,974	-41.78%
Unclaimed Money	17,029	2,400	1,400	2,400	0.00%
Grants	3,090,577	6,204,511	2,123,519	2,275,091	-63.33%
Transit	1,531,152	2,663,897	3,033,940	2,691,496	1.04%
Donated Funds	36,253	100,000	66,700	100,000	0.00%
Photo Enforcement	-	2,500	-	63,710	
Tax Increment Fund	533	70,000	540	-	0.00%
<b>Subtotal</b>	<b>19,558,563</b>	<b>24,449,945</b>	<b>20,658,149</b>	<b>20,889,113</b>	
<b>Internal Services</b>					
General Liability	714,794	1,036,772	817,534	1,000,440	-3.50%
Health/Life	7,361,517	8,757,936	8,774,613	9,029,175	3.10%
Workers Compensation	371,597	589,500	589,500	536,500	-8.99%
Cable Franchise	142,395	131,822	134,822	228,288	73.18%
Fleet Services	1,855,088	1,803,863	2,035,874	2,274,379	26.08%
General Maintenance	316,452	300,000	299,950	291,500	-2.83%
General Equipment Replacement	1,834,325	2,055,638	2,030,000	1,262,504	-38.58%
Geographic Information Systems	533,080	624,974	636,974	653,539	4.57%
<b>Subtotal</b>	<b>13,129,248</b>	<b>15,300,505</b>	<b>15,319,267</b>	<b>15,276,325</b>	
<b>Debt Service Funds</b>					
General Obligation	7,596,985	6,852,663	6,852,663	6,668,148	-2.69%
Revenue Bond I & S Fund	9,420,436	8,904,006	8,904,006	8,937,283	0.37%
Revenue Bond Reserves	-	-	-	-	0.00%
<b>Subtotal</b>	<b>17,017,421</b>	<b>15,756,669</b>	<b>15,756,669</b>	<b>15,605,431</b>	
<b>Total Revenues</b>	<b>\$148,482,261</b>	<b>\$157,064,315</b>	<b>\$152,599,955</b>	<b>\$157,929,554</b>	0.55%
Less: Transfers	25,414,090	23,051,997	23,044,652	23,999,986	
<b>Net Revenues</b>	<b>\$123,068,171</b>	<b>\$134,012,318</b>	<b>\$129,555,303</b>	<b>\$133,929,568</b>	
* Appropriated Fund Balance totals were included in the above funds as cash reserves were utilized.					

## TOTAL EXPENDITURES BY FUNDS

Fund	Actual FY 11-12	Budget FY 12-13	Estimated FY 12-13	Budget FY 13-14	% Change to Budget
<b>General Fund</b>	60,747,496	61,171,759	60,989,060	65,913,508	7.75%
<b>Enterprise Funds</b>					
Water Utilities	32,532,121	34,468,567	34,333,946	34,051,161	-1.21%
Sanitation	4,738,888	5,227,754	4,855,188	5,325,146	1.86%
Longview Recreation	758,524	689,116	687,676	868,870	26.08%
<b>Subtotal</b>	<b>38,029,533</b>	<b>40,385,437</b>	<b>39,876,810</b>	<b>40,245,177</b>	
<b>Special Revenue Funds</b>					
Maude Cobb Activity Fund	1,360,672	1,526,897	1,493,923	1,556,344	1.93%
Hotel Motel Tax Fund	1,800,017	2,398,882	2,406,557	2,219,503	-7.48%
1/4 Cent Sales Tax Fund	5,292,516	5,234,093	5,151,587	5,595,038	6.90%
Public Safety Communications	1,090,043	878,982	878,369	940,147	6.96%
Municipal Utility Coalition	-	29,537	29,537	-	-100.00%
Longview Economic	5,065,841	4,986,131	5,133,487	5,133,487	2.96%
Police Special	73,981	103,440	90,440	86,455	-16.42%
Resource/School Fund	49,526	47,715	47,699	48,305	0.00%
Municipal Court Fees	141,174	116,836	116,356	128,163	9.69%
Federal Motor Carrier Violations	9,249	84,124	84,095	48,974	-41.78%
Unclaimed Money	17,029	2,400	1,400	2,400	0.00%
Grants	3,090,577	6,204,511	2,123,519	2,275,091	-63.33%
Transit	1,531,152	2,663,897	3,033,940	2,691,496	1.04%
Donated Funds	36,253	100,000	66,700	100,000	0.00%
Photo Enforcement	-	2,500	-	63,710	
Tax Increment Fund	533	70,000	540	-	0.00%
<b>Subtotal</b>	<b>19,558,563</b>	<b>24,449,945</b>	<b>20,658,149</b>	<b>20,889,113</b>	
<b>Internal Services</b>					
General Liability	714,794	1,036,772	817,534	1,000,440	-3.50%
Health/Life	7,361,517	8,757,936	8,774,613	9,029,175	3.10%
Workers Compensation	371,597	589,500	589,500	536,500	-8.99%
Cable Franchise	142,395	131,822	134,822	228,288	73.18%
Fleet Services	1,855,088	1,803,863	2,035,874	2,274,379	26.08%
General Maintenance	316,452	300,000	299,950	291,500	-2.83%
General Equipment Replacement	1,834,325	2,055,638	2,030,000	1,262,504	-38.58%
Geographic Information Systems	533,080	624,974	636,974	653,539	4.57%
<b>Subtotal</b>	<b>13,129,248</b>	<b>15,300,505</b>	<b>15,319,267</b>	<b>15,276,325</b>	
<b>Debt Service Funds</b>					
General Obligation	7,596,985	6,852,663	6,852,663	6,668,148	-2.69%
Revenue Bond I&S Fund	9,420,436	8,904,006	8,904,006	8,937,283	0.37%
Revenue Bond Reserves	-	-	-	-	0.00%
<b>Subtotal</b>	<b>17,017,421</b>	<b>15,756,669</b>	<b>15,756,669</b>	<b>15,605,431</b>	
<b>Total Expenditures</b>	<b>\$148,482,261</b>	<b>\$157,064,315</b>	<b>\$152,599,955</b>	<b>\$157,929,554</b>	0.55%
Less: Transfers	25,414,090	23,051,997	23,044,652	23,999,986	
<b>Net Expenditures</b>	<b>\$123,068,171</b>	<b>\$134,012,318</b>	<b>\$129,555,303</b>	<b>\$133,929,568</b>	

## TOTAL BUDGET – PROJECTED FUND BALANCES

The City's financial policies establish fund balance objectives at 10% of the General Fund's and 15% of the Enterprise Funds' estimated annual operating expenses. In addition to the 10%, the General Fund is designating approximately three million of its fund balance for Other Post-Employment Benefits and Pension Trust Fund Liabilities.

Fund	10-01-13 Beg Est. Balance	*FY13-14 Budgeted Revenues	*FY13-14 Budgeted Expenditures	*FY13-14 Ending Balance	Ending Balance % to Exp.
<b>GENERAL FUND</b>	15,645,193	65,913,508	65,913,508	8,183,307 *	12.42%
<b>ENTERPRISE FUNDS</b>					
Water Utilities	6,802,248	34,051,161	34,051,161	6,231,270 *	18.30%
Sanitation	1,801,304	5,325,146	5,325,146	1,790,967 *	33.63%
Longview Recreation	263,520	868,870	868,870	202,990	23.36%
<b>SPECIAL REVENUE FUNDS</b>					
Maude Cobb Activity Fund	387,360	1,556,344	1,556,344	205,804	13.22%
Hotel Motel Tax Fund	568,299	2,219,503	2,219,503	568,299	25.60%
1/4 Cent Sales Tax Fund	1,102,803	5,595,038	5,595,038	641,252	11.46%
Public Safety Communications	817,875	940,147	940,147	725,728	77.19%
Municipal Utility Coalition	-	-	-	-	
Longview Economic	-	5,133,487	5,133,487	-	
Police Special	123,049	86,455	86,455	84,794	
Resource/School Fund	45,077	48,305	48,305	21,623	
Municipal Court Fees	184,207	128,163	128,163	198,044	
Federal Motor Carrier Violations	44,543	48,974	48,974	37,569	
Unclaimed Money	49,146	2,400	2,400	49,146	
Grants	-	2,275,091	2,275,091	-	
Transit	(227,667)	2,691,496	2,691,496	(227,667)	
Donated Funds	20,131	100,000	100,000	20,131	
Photo Enforcement	-	63,710	63,710	296,290	
Tax Increment Fund	9,052	-	-	9,052	
<b>INTERNAL SERVICE FUNDS</b>					
General Liability	1,186,744	1,000,440	1,000,440	425,829 *	42.56%
Health/Life	3,584,122	9,029,175	9,029,175	2,758,873	30.56%
Workers Compensation	469,278	536,500	536,500	200,808	37.43%
Cable Franchise	34,248	228,288	228,288	27,994	12.26%
Fleet Services	249,235	2,274,379	2,274,379	215,548 *	9.48%
General Maintenance	235,822	291,500	291,500	194,322	66.66%
General Equipment Replacement	1,880,873	1,262,504	1,262,504	2,430,387	192.51%
Geographic Information Systems	85,696	653,539	653,539	44,847 *	6.86%
<b>DEBT SERVICE FUNDS</b>					
General Obligation	2,823,756	6,668,148	6,668,148	2,573,756	38.60%
Revenue Bond I & S Fund	3,281,933	8,937,283	8,937,283	3,281,933	36.72%
Revenue Bond Reserve	6,278,575	-	-	6,278,575	0.00%
<b>TOTAL</b>	<b>\$47,746,422</b>	<b>\$157,929,554</b>	<b>\$157,929,554</b>	<b>\$37,471,471</b>	
Less Transfers & Internal Chgs		23,999,986	23,999,986		
<b>TOTAL</b>	<b>\$47,746,422</b>	<b>\$133,929,568</b>	<b>\$133,929,568</b>	<b>\$37,471,471</b>	

\* Ending fund balance adjusted for OPEB reserve and/or adjusted for net of capital purchases, depreciation and other non-cash or expense items.

## TOTAL BUDGET – INTERFUND TRANSFERS

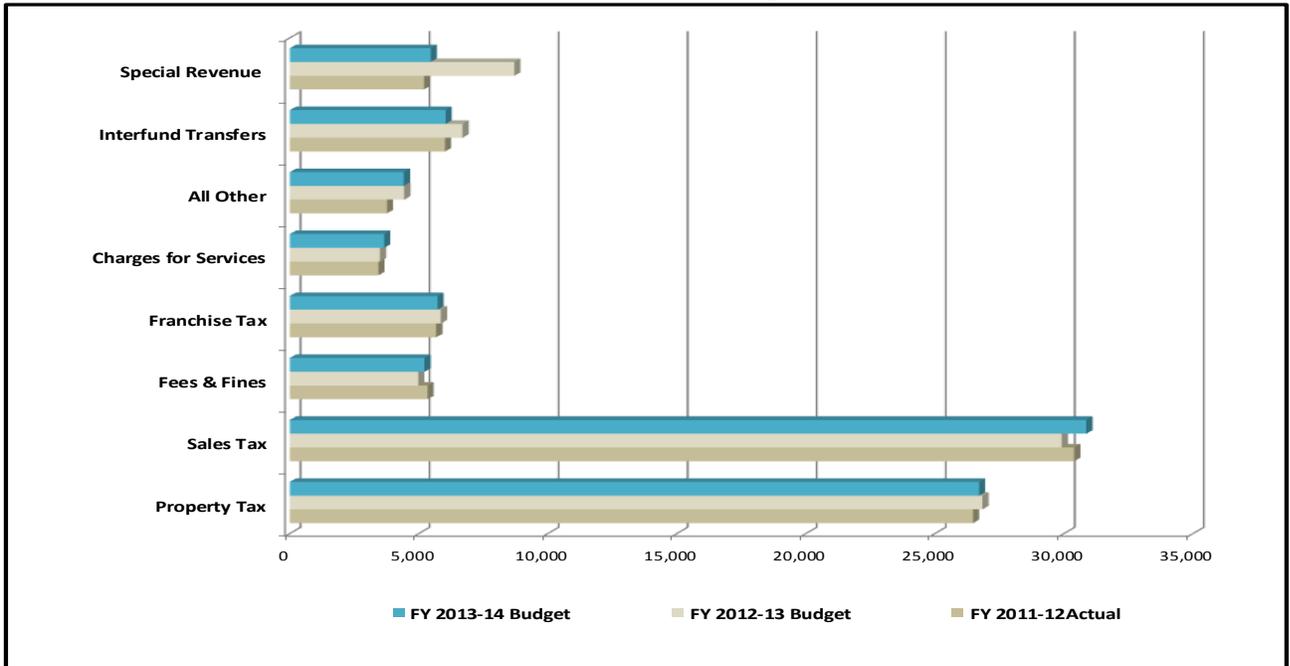
Interfund Transfers represent contributions made by one fund to support operations of another fund or to represent an allocation of shared costs between funds. A cost allocation study was completed in 2000 by DMB Maximus establishing transfer amounts for each fund for the shared costs. Current cost allocations have been adjusted to capture inflation costs.

		To:												
		General	Risk Management	Workers Comp	General CIP	Rev Bd I & S	General Maint.	MCAC	Cable Franchise	Transit	Water CIP	Drainage CIP	GIS	Total
	General	0	157,131	188,962	3,129,500	0	250,000	50,000	161,885	325,000	0	0	166,207	4,428,685
	Water	1,901,157 *	80,009	36,762	0	8,912,283	0	0	10,377	0	4,000,000	0	281,857	15,222,445
	Sanitation	410,677 *	2,365	22,664	0	0	0	0	10,377	0	0	0	8,541	454,624
	Drainage	1,940,653 *	9,458	5,520	0	0	0	0	10,377	0	0	700,000	108,407	2,774,415
	Fleet	0	0	9,389	0	0	0	0	0	0	0	0	7,884	17,273
	E-911 Center	0	0	0	0	0	0	0	0	0	0	0	52,561	52,561
	MCAC	140,877 *	0	4,733	0	0	0	0	6,227	0	0	0	1,643	153,480
	Hotel Tax	0	0	0	0	0	0	873,088	0	0	0	0	0	873,088
	GIS	0	0	0	0	0	0	0	4,151	0	0	0	0	4,151
	Risk Management	0	0	0	0	0	0	0	0	0	0	0	1,971	1,971
	MPO	0	0	0	0	0	0	0	0	0	0	0	9,855	9,855
	Housing	0	0	0	0	0	0	0	0	0	0	0	1,643	1,643
	Transit	0	0	0	0	0	0	0	4,152	0	0	0	1,643	5,795
	<b>Total</b>	<b>4,393,364</b>	<b>248,963</b>	<b>268,030</b>	<b>3,129,500</b>	<b>8,912,283</b>	<b>250,000</b>	<b>923,088</b>	<b>207,546</b>	<b>325,000</b>	<b>4,000,000</b>	<b>700,000</b>	<b>642,212</b>	<b>23,999,986</b>

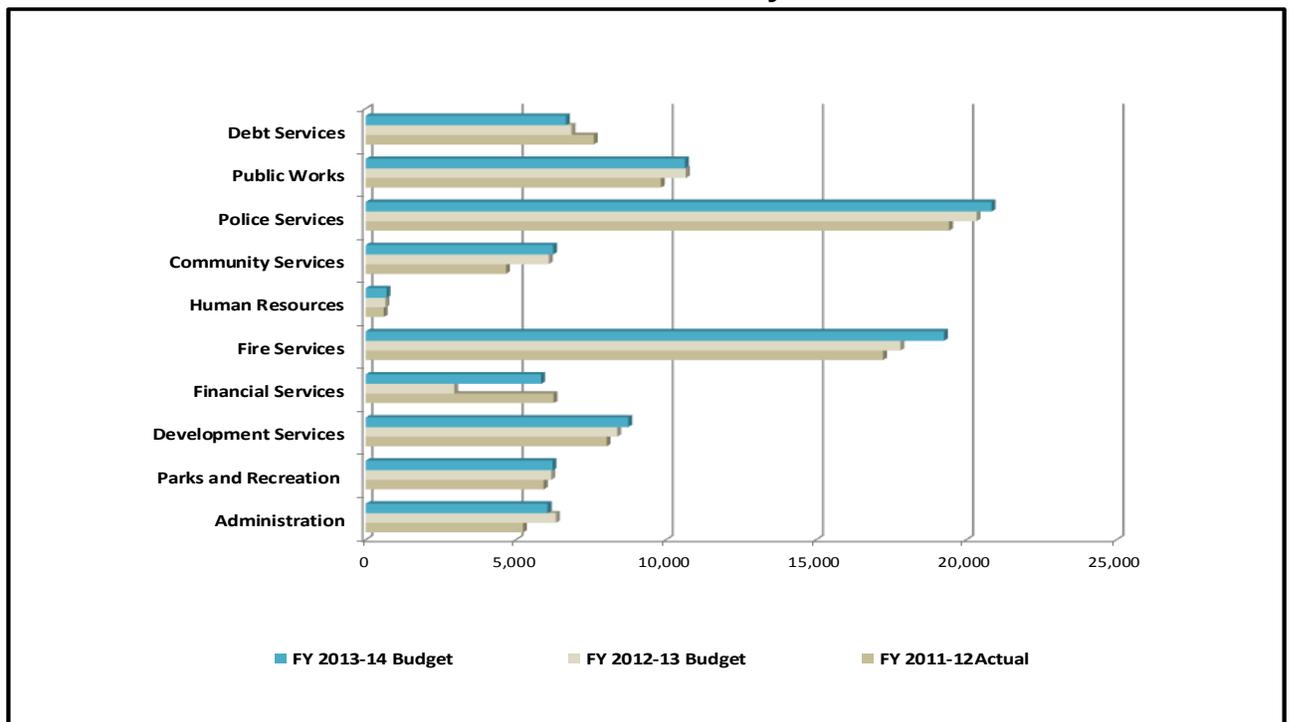
\* Administrative Fees paid to General Fund

# GOVERNMENTAL FUNDS – SUMMARY OF ESTIMATED FINANCIAL SOURCES AND USES (\$ IN THOUSANDS)

## Revenue Comparison by Category Three Year History



## Expenditure Comparison by Department Three Year History



## GOVERNMENTAL FUNDS – SUMMARY OF ESTIMATED FINANCIAL SOURCES AND USES (\$ IN THOUSANDS)...CONTINUED

	General Fund				Special Revenue Funds			
	FY11-12	FY12-13	FY12-13	FY13-14	FY11-12	FY12-13	FY12-13	FY13-14
	Actual	Budget	Estimated	Budget	Actual	Budget	Estimated	Budget
<b>Financial Sources</b>								
Property Tax	19,375	19,937	20,157	20,315	1	70	-	-
Sales Tax	20,263	19,945	20,601	20,601	10,132	9,972	10,267	10,267
Fees & Fines	4,223	3,871	4,102	4,168	1,113	1,107	1,096	1,055
Franchise Tax	5,676	5,853	5,553	5,725	-	-	-	-
Charges for Services	3,434	3,500	3,600	3,657	-	-	-	-
All Other	2,493	2,181	2,255	2,034	1,250	2,236	2,266	2,366
Special Revenues	-	-	-	-	5,200	8,703	4,846	5,459
Interfund Transfers	4,008	5,219	5,219	4,793	1,211	1,478	1,478	1,248
Fund Balance	1,275	665	(498)	4,620	351	633	455	244
<b>Total Estimated Financial Sources</b>	<b>60,747</b>	<b>61,172</b>	<b>60,989</b>	<b>65,914</b>	<b>19,258</b>	<b>24,200</b>	<b>20,408</b>	<b>20,639</b>
<b>Uses</b>								
Administration	3,298	3,789	4,075	3,713	1,941	2,545	2,552	2,348
Parks and Recreation	5,930	6,179	6,344	6,222	-	-	-	-
Development Services	2,958	3,388	3,356	3,607	5,066	4,986	5,133	5,133
Financial Services	6,202	2,779	2,767	5,738	54	172	69	102
Fire Services	17,234	17,813	17,754	19,257	-	-	-	-
Human Resources	606	659	659	698	-	-	-	-
Community Services	1,779	1,907	1,814	1,992	2,892	4,191	4,528	4,248
Police Services	18,199	19,228	18,893	19,651	1,223	1,117	1,101	1,188
Grants	-	-	-	-	3,091	6,205	2,124	2,275
Public Works	4,542	5,429	5,327	5,036	5,293	5,234	5,152	5,595
<b>Total Budget</b>	<b>60,747</b>	<b>61,172</b>	<b>60,989</b>	<b>65,914</b>	<b>19,559</b>	<b>24,450</b>	<b>20,658</b>	<b>20,889</b>
Fund Balance October 1	13,579	12,304	12,304	12,803	4,180	3,829	3,829	3,124
Appropriated Fund Balance	(1,275)	(665)	498	(4,620)	(351)	(633)	(455)	(244)
<b>Fund Balance September 30</b>	<b>12,304</b>	<b>11,639</b>	<b>12,803</b>	<b>8,183</b>	<b>3,829</b>	<b>2,946</b>	<b>3,124</b>	<b>2,630</b>

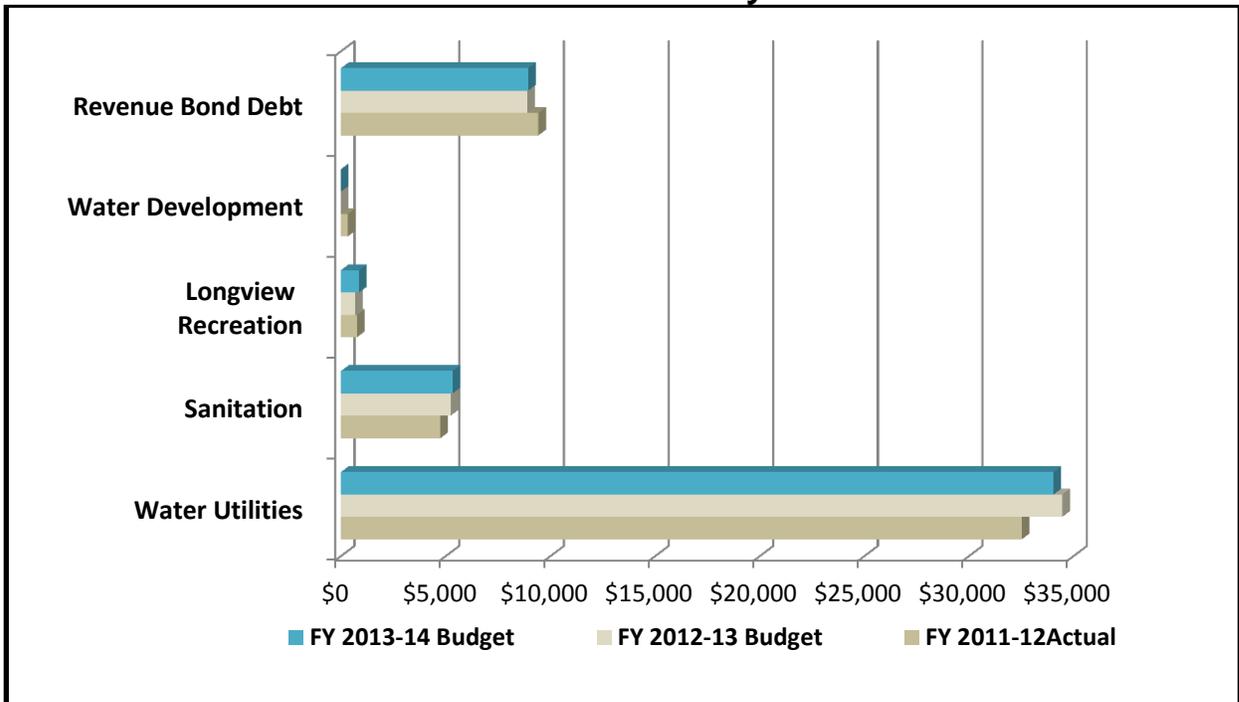
\* This amount adjusted for OPEB/Pension reserve, and/or adjusted for net of capital purchases, depreciation and other non-cash expense items.

## GOVERNMENTAL FUNDS – SUMMARY OF ESTIMATED FINANCIAL SOURCES AND USES (\$ IN THOUSANDS)...CONTINUED

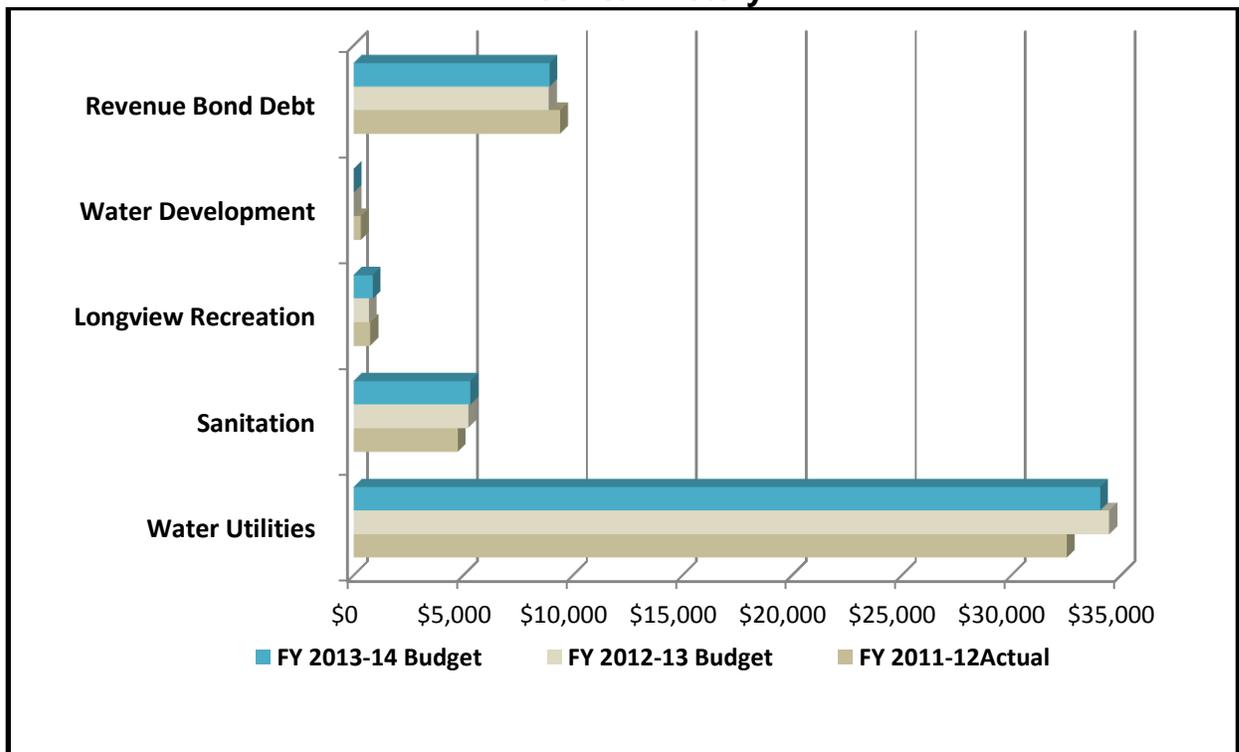
	<b>Debt Service Fund</b>				<b>Total Governmental Funds</b>			
	FY11-12 Actual	FY12-13 Budget	FY12-13 Estimated	FY13-14 Budget	FY11-12 Actual	FY12-13 Budget	FY12-13 Estimated	FY13-14 Budget
<b>Financial Sources</b>								
Property Tax	7,101	6,833	6,833	6,398	26,477	26,840	26,989	26,713
Sales Tax	-	-	-	-	30,395	29,917	30,868	30,868
Fees & Fines	-	-	-	-	5,337	4,978	5,198	5,223
Franchise Tax	-	-	-	-	5,676	5,853	5,553	5,725
Charges for Services	-	-	-	-	3,434	3,500	3,600	3,657
All Other	20	20	20	20	3,763	4,437	4,541	4,420
Special Revenues	-	-	-	-	5,200	8,703	4,846	5,459
Interfund Transfers	798	-	-	-	6,016	6,698	6,698	6,041
Fund Balance	(321)	0	0	250	1,305	1,298	(43)	5,113
<b>Total Estimated Financial Sources</b>	<b>7,597</b>	<b>6,853</b>	<b>6,853</b>	<b>6,668</b>	<b>87,602</b>	<b>92,224</b>	<b>88,250</b>	<b>93,221</b>
<b>Uses</b>								
Administration	-	-	-	-	5,239	6,334	6,627	6,059
Parks and Recreation	-	-	-	-	5,930	6,179	6,344	6,222
Development Services	-	-	-	-	8,024	8,374	8,490	8,740
Financial Services	7,597	6,853	6,853	6,668	13,853	9,804	9,689	12,508
Fire Services	-	-	-	-	17,234	17,813	17,754	19,257
Human Resources	-	-	-	-	606	659	659	698
Community Services	-	-	-	-	4,671	6,098	6,342	6,240
Police Services	-	-	-	-	19,421	20,345	19,993	20,839
Public Works	-	-	-	-	9,835	10,663	10,478	10,631
<b>Total Budget</b>	<b>7,597</b>	<b>6,853</b>	<b>6,853</b>	<b>6,668</b>	<b>84,812</b>	<b>86,270</b>	<b>86,376</b>	<b>91,196</b>
Fund Balance October 1	2,503	2,824	2,824	2,824	18,612	17,307	17,307	17,100
Appropriated Fund Balance	321	-	-	(250)	(1,305)	(1,298)	43	(5,113)
<b>Fund Balance September 30</b>	<b>2,824</b>	<b>2,824</b>	<b>2,824</b>	<b>2,574</b>	<b>17,307</b>	<b>21,963</b>	<b>19,224</b>	<b>11,987</b>

# ENTERPRISE FUNDS – SUMMARY OF ESTIMATED FINANCIAL SOURCES AND USES (\$ IN THOUSANDS)

## Revenue Comparison by Category Three Year History



## Expenditure Comparison by Category Three Year History



## ENTERPRISE FUNDS – SUMMARY OF ESTIMATED FINANCIAL SOURCES AND USES (\$ IN THOUSANDS)...CONTINUED

	<b>Water Utilities</b>				<b>Sanitation</b>			
	FY11-12 Actual	FY12-13 Budget	FY12-13 Estimated	FY13-14 Budget	FY11-12 Actual	FY12-13 Budget	FY12-13 Estimated	FY13-14 Budget
<b>Financial Sources</b>								
Charges for Services	30,798	32,238	32,238	32,237	4,804	4,898	4,870	5,186
Fees	465	360	360	660				
All Other	739	696	696	686	114	112	121	121
Fund Balance	530	1,175	1,040	469	(180)	217	(135)	18
<b>Total Estimated Financial Sources</b>	<b>32,532</b>	<b>34,469</b>	<b>34,334</b>	<b>34,051</b>	<b>4,739</b>	<b>5,228</b>	<b>4,855</b>	<b>5,325</b>
<b>Uses</b>								
Personnel	4,570	4,703	4,612	5,040	896	909	895	942
Supplies	3,955	4,314	4,327	4,661	479	461	483	460
Land & Structure Maint.	256	373	338	321	5	42	50	50
Equipment Maintenance	1,713	1,693	1,733	1,901	506	535	445	633
Contractual Services	18,829	20,999	20,956	19,429	2,367	2,504	2,433	2,493
Benefits	1,779	1,813	1,784	1,941	402	396	401	422
Capital Outlay	1,432	573	584	757	84	380	149	325
<b>Total Budget</b>	<b>32,532</b>	<b>34,469</b>	<b>34,334</b>	<b>34,051</b>	<b>4,739</b>	<b>5,228</b>	<b>4,855</b>	<b>5,325</b>
Fund Balance October 1	8,270	7,740	7,740	6,700	678	1,674	1,674	1,809
Appropriated Fund Balance	(530)	(1,175)	(1,040)	(469)	180	(217)	135	(18)
<b>Fund Balance September 30</b>	<b>7,740</b>	<b>6,565</b>	<b>6,700</b>	<b>6,231 *</b>	<b>1,674</b>	<b>1,457</b>	<b>1,809</b>	<b>1,791 *</b>

\* This amount adjusted for OPEB/Pension reserve, and/or adjusted for net of capital purchases, depreciation and other non-cash expense items.

## ENTERPRISE FUNDS – SUMMARY OF ESTIMATED FINANCIAL SOURCES AND USES (\$ IN THOUSANDS)...CONTINUED

	<b>Longview Recreation</b>				<b>Revenue Bond Debt Service</b>			
	FY11-12	FY12-13	FY12-13	FY13-14	FY11-12	FY12-13	FY12-13	FY13-14
	Actual	Budget	Estimated	Budget	Actual	Budget	Estimated	Budget
<b>Financial Sources</b>								
Charges for Services	701	670	695	807	-	-	-	-
Fees								
All Other	1	1	1	1	9,292	8,904	8,879	8,937
Fund Balance	57	18	(8)	61	128	-	25	-
<b>Total Estimated Financial Sources</b>	<b>759</b>	<b>689</b>	<b>688</b>	<b>869</b>	<b>9,420</b>	<b>8,904</b>	<b>8,904</b>	<b>8,937</b>
<b>Uses</b>								
Personnel	6	28	39	105	-	-	-	-
Supplies	102	147	112	184	-	-	-	-
Land & Structure Maint.	13	6	10	10	-	-	-	-
Equipment Maintenance	5	8	5	7	-	-	-	-
Contractual Services	630	465	497	464	9,420	8,904	8,904	8,937
Benefits	2	12	15	30	-	-	-	-
Capital Outlay	-	23	10	69	-	-	-	-
<b>Total Budget</b>	<b>759</b>	<b>689</b>	<b>688</b>	<b>869</b>	<b>9,420</b>	<b>8,904</b>	<b>8,904</b>	<b>8,937</b>
Fund Balance October 1	312	255	255	264	9,747	9,586	9,586	9,561
Appropriated Fund Balance	(57)	(18)	8	(61)	(128)	-	(25)	-
<b>Fund Balance September 30</b>	<b>255</b>	<b>237</b>	<b>264</b>	<b>203</b>	<b>9,586</b>	<b>9,586</b>	<b>9,561</b>	<b>9,561</b>

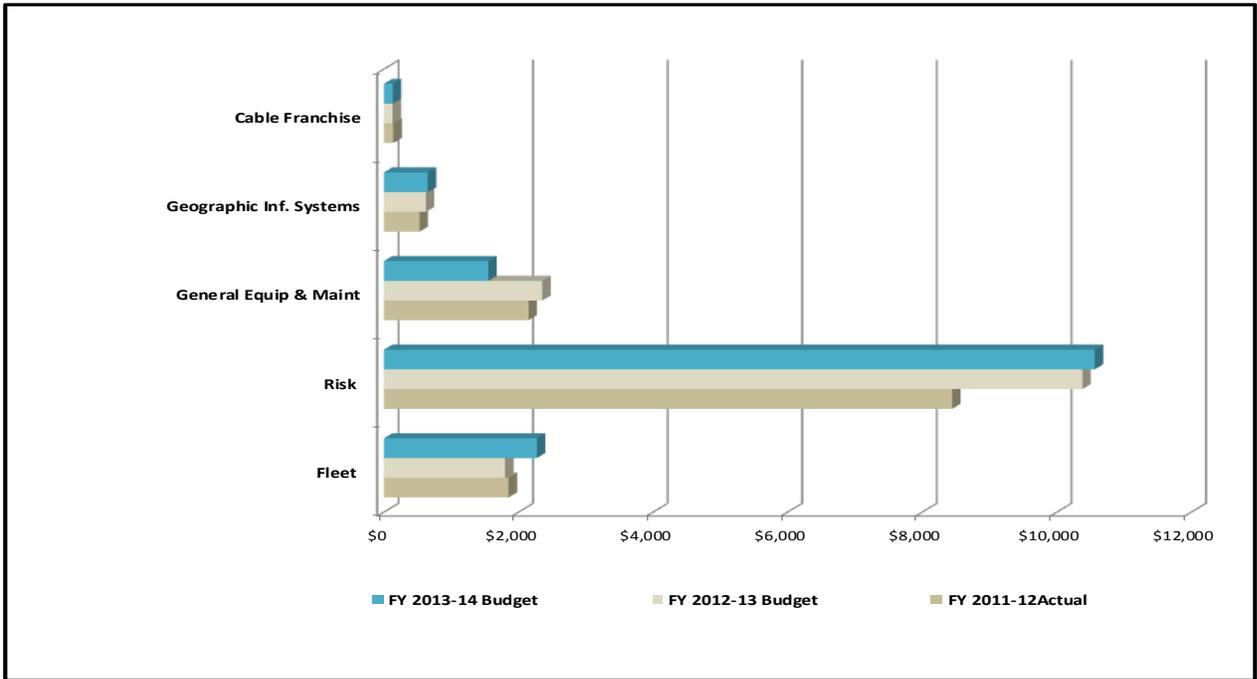
\* This amount adjusted for OPEB/Pension reserve, and/or adjusted for net of capital purchases, depreciation and other non-cash expense items.

**ENTERPRISE FUNDS – SUMMARY OF ESTIMATED FINANCIAL SOURCES  
AND USES (\$ IN THOUSANDS)...CONTINUED**

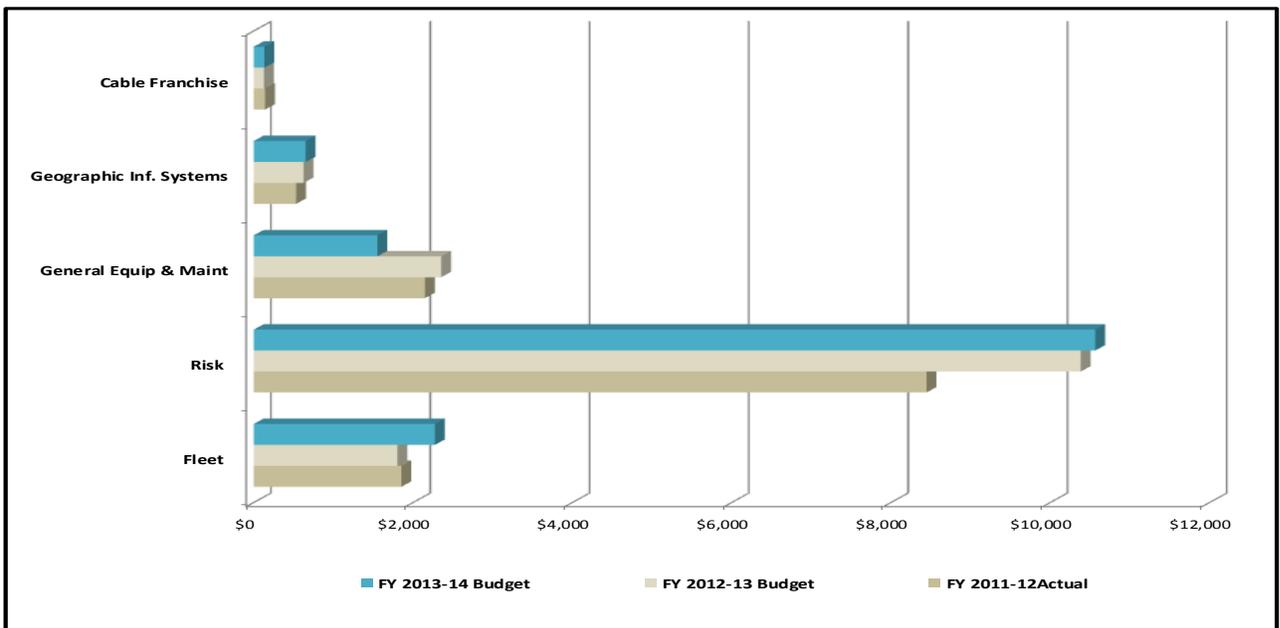
	<b>Total Enterprise Funds</b>			
	FY11-12	FY12-13	FY12-13	FY13-14
	Actual	Budget	Estimated	Budget
<b>Financial Sources</b>				
Charges for Services	36,303	37,807	37,803	38,230
Fees	465	360	360	660
All Other	10,146	9,713	9,697	9,745
Fund Balance	864	1,410	921	548
<b>Total Estimated Financial Sources</b>	<b>47,778</b>	<b>49,289</b>	<b>48,781</b>	<b>49,182</b>
<b>Uses</b>				
Personnel	5,472	5,640	5,546	6,088
Supplies	4,536	4,921	4,923	5,305
Land & Structure Maint.	273	421	399	382
Equipment Maintenance	2,224	2,236	2,183	2,542
Contractual Services	31,574	32,873	32,790	31,323
Benefits	2,183	2,222	2,199	2,393
Capital Outlay	1,516	976	742	1,150
<b>Total Budget</b>	<b>47,778</b>	<b>49,289</b>	<b>48,781</b>	<b>49,182</b>
Fund Balance October 1	20,501	18,606	17,691	17,599
Appropriated Fund Balance	(864)	(1,410)	(921)	(548)
<b>Fund Balance September 30</b>	<b>19,637</b>	<b>17,196</b>	<b>16,770</b>	<b>17,051</b>

# INTERNAL SERVICE FUNDS – SUMMARY OF ESTIMATED FINANCIAL SOURCES AND USES (\$ IN THOUSANDS)

## Revenue Comparison by Category Three Year History



## Expenditure Comparison by Department Three Year History



## INTERNAL SERVICE FUNDS – SUMMARY OF ESTIMATED FINANCIAL SOURCES AND USES (\$ IN THOUSANDS)...CONTINUED

	Fleet Services				Risk Management			
	FY11-12	FY12-13	FY12-13	FY13-14	FY11-12	FY12-13	FY12-13	FY13-14
	Actual	Budget	Estimated	Budget	Actual	Budget	Estimated	Budget
<b>Financial Sources</b>								
Charges for Services	1,893	1,816	2,086	2,274	7,528	7,417	7,417	8,204
Fees	-	-	-	-	-	-	-	-
All Other					1,499	1,405	1,405	517
Fund Balance	(38)	(12)	(51)	-	(578)	1,563	1,360	1,845
<b>Total Estimated Financial Sources</b>	<b>\$1,855</b>	<b>\$1,804</b>	<b>\$2,036</b>	<b>\$2,274</b>	<b>\$8,449</b>	<b>\$10,384</b>	<b>\$10,182</b>	<b>\$10,566</b>
<b>Uses</b>								
Personnel	438	462	450	482	279	295	276	308
Supplies	1,143	1,075	1,322	1,519	36	40	35	33
Land & Structure Maint.	5	10	10	4	-	-	-	-
Equipment Maintenance	5	6	7	5	4	2	2	5
Contractual Services	88	67	67	76	8,041	9,957	9,778	10,124
Benefits	176	176	172	188	88	90	90	96
Capital Outlay	-	8	8	-	-	-	-	-
<b>Total Budget</b>	<b>\$1,855</b>	<b>\$1,804</b>	<b>\$2,036</b>	<b>\$2,274</b>	<b>\$8,448</b>	<b>\$10,384</b>	<b>\$10,182</b>	<b>\$10,566</b>
Fund Balance October 1	127	165	165	216	4,524	6,591	6,591	5,222
Appropriated Fund Balance	38	12	51	0	578	(1,563)	(1,360)	(1,845)
<b>Fund Balance September 30</b>	<b>\$165</b>	<b>\$177</b>	<b>\$216</b>	<b>\$216</b>	<b>\$6,591</b>	<b>\$5,028</b>	<b>\$5,222</b>	<b>\$3,377</b>

\* This amount adjusted for OPEB/Pension reserve, and/or adjusted for net of capital purchases, depreciation and other non-cash expense items.

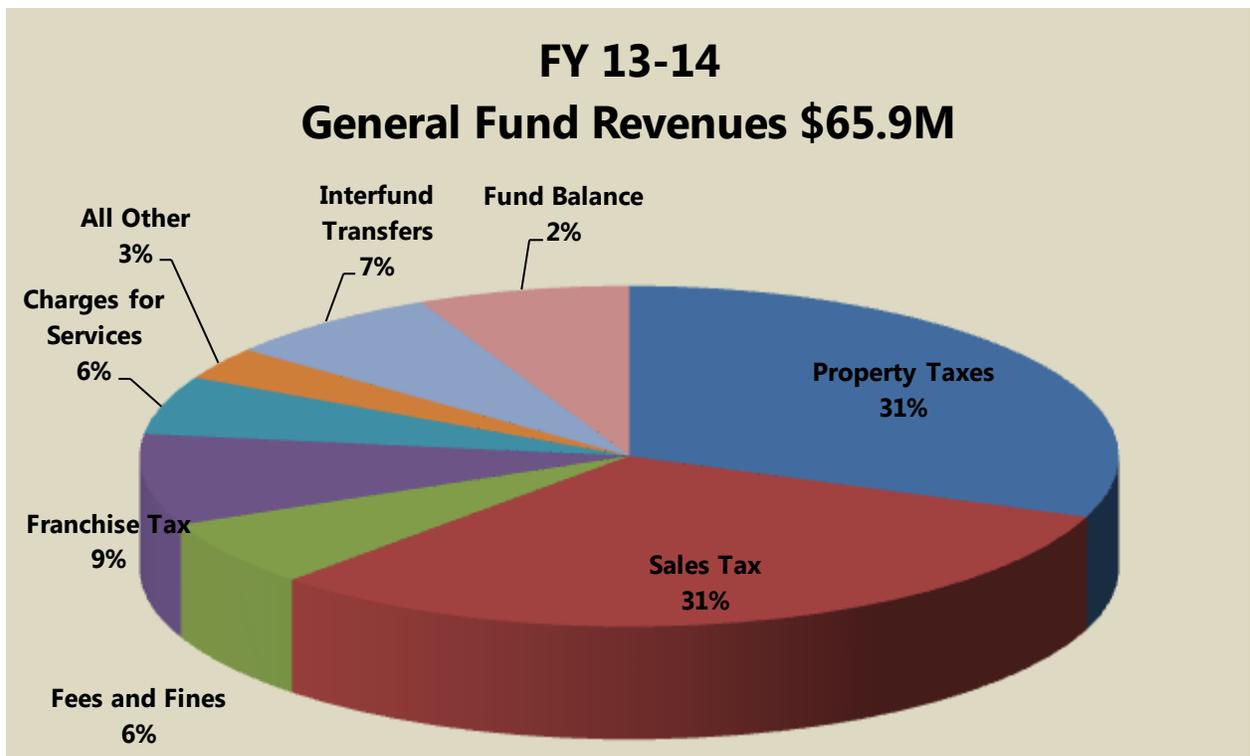
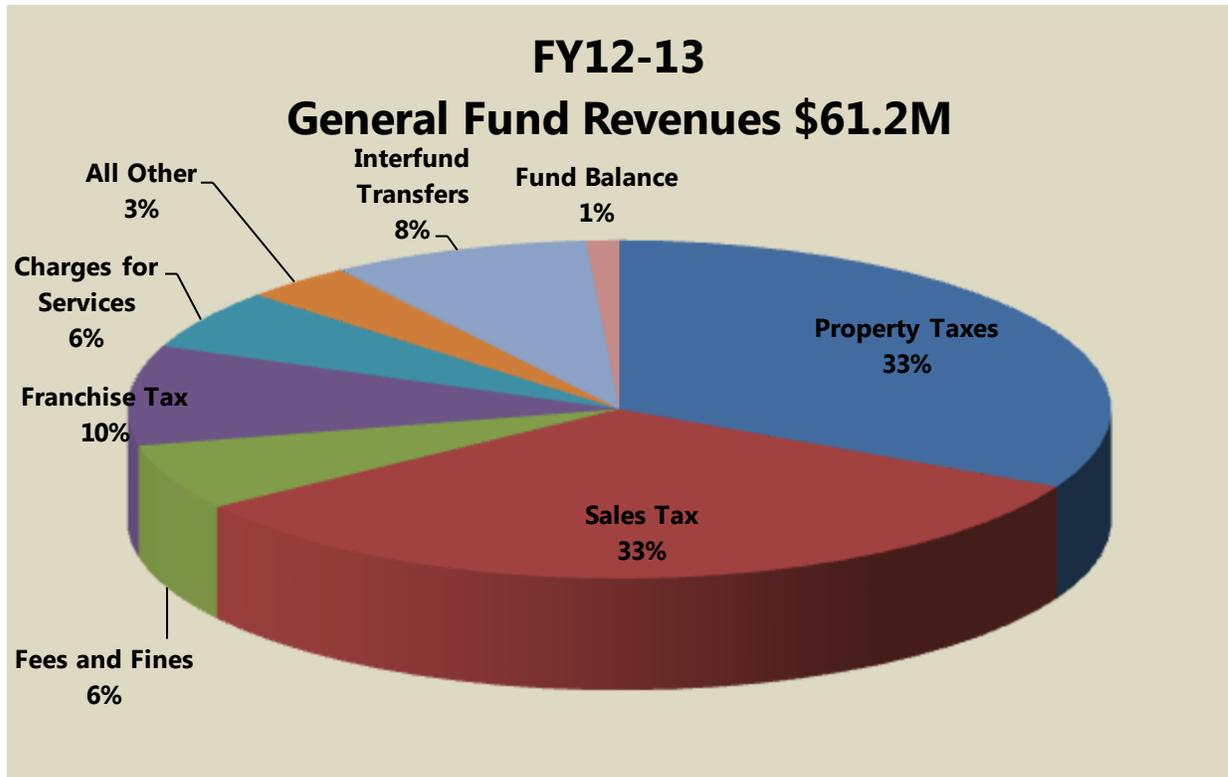
## INTERNAL SERVICE FUNDS – SUMMARY OF ESTIMATED FINANCIAL SOURCES AND USES (\$ IN THOUSANDS)...CONTINUED

	Cable Franchise Services				General Maintenance and Equipment Replacement			
	FY11-12	FY12-13	FY12-13	FY13-14	FY11-12	FY12-13	FY12-13	FY13-14
	Actual	Budget	Estimated	Budget	Actual	Budget	Estimated	Budget
<b>Financial Sources</b>								
Charges for Services	108	120	120	208	-	-	-	-
Fees	-	-	-	-	-	-	-	-
All Other	15	15	15	15	2,143	2,039	2,045	2,062
Fund Balance	19	(3)	0	6	8	316	285	(508)
<b>Total Estimated Financial Sources</b>	<b>\$142</b>	<b>\$132</b>	<b>\$135</b>	<b>\$228</b>	<b>\$2,151</b>	<b>\$2,356</b>	<b>\$2,330</b>	<b>\$1,554</b>
<b>Uses</b>								
Personnel	50	57	54	118	-	-	-	-
Supplies	17	10	12	11	-	0	0	0
Land & Structure Maint.	-	-	-	-	164	24	24	24
Equipment Maintenance	3	0	0	0	13	125	125	75
Contractual Services	32	46	34	53	12	11	11	6
Benefits	17	18	18	34	-	-	-	-
Capital Outlay	23	-	16	12	1,962	2,195	2,170	1,449
<b>Total Budget</b>	<b>\$142</b>	<b>\$132</b>	<b>\$135</b>	<b>\$228</b>	<b>\$2,151</b>	<b>\$2,356</b>	<b>\$2,330</b>	<b>\$1,554</b>
Fund Balance October 1	53	34	34	34	2,410	2,402	2,402	2,117
Appropriated Fund Balance	(19)	3	(0)	(6)	(8)	(316)	(285)	508
<b>Fund Balance September 30</b>	<b>\$34</b>	<b>\$37</b>	<b>\$34</b>	<b>\$28</b>	<b>\$2,402</b>	<b>\$2,086</b>	<b>\$2,117</b>	<b>\$2,625</b>

## INTERNAL SERVICE FUNDS – SUMMARY OF ESTIMATED FINANCIAL SOURCES AND USES (\$ IN THOUSANDS)...CONTINUED

	Geographic Information System				Total Internal Services			
	FY11-12	FY12-13	FY12-13	FY13-14	FY11-12	FY12-13	FY12-13	FY13-14
	Actual	Budget	Estimated	Budget	Actual	Budget	Estimated	Budget
<b>Financial Sources</b>								
Charges for Services	546	627	627	642	10,076	9,979	10,250	11,328
Fees	12	3	5	3	12	3	5	3
All Other	0	0	0	0	3,658	3,459	3,465	2,594
Fund Balance	(25)	(5)	5	9	(615)	1,859	1,600	1,352
<b>Total Estimated Financial Sources</b>	<b>\$533</b>	<b>\$625</b>	<b>\$637</b>	<b>\$654</b>	<b>\$13,131</b>	<b>\$15,301</b>	<b>\$15,319</b>	<b>\$15,276</b>
<b>Uses</b>								
Personnel	255	300	301	329	1,022	1,115	1,081	1,236
Supplies	36	17	23	12	1,232	1,141	1,393	1,576
Land & Structure Maint.	-	-	-	-	169	34	34	28
Equipment Maintenance	1	2	2	1	25	135	136	86
Contractual Services	149	203	208	194	8,322	10,284	10,099	10,453
Benefits	92	103	103	118	373	388	383	437
Capital Outlay	-	-	-	-	1,985	2,203	2,193	1,461
<b>Total Budget</b>	<b>\$533</b>	<b>\$625</b>	<b>\$637</b>	<b>\$654</b>	<b>\$13,129</b>	<b>\$15,301</b>	<b>\$15,319</b>	<b>\$15,276</b>
Fund Balance October 1	33	58	58	54	7,146	9,250	9,250	7,641
Appropriated Fund Balance	25	5	(5)	(9)	615	(1,859)	(1,600)	(1,352)
<b>Fund Balance September 30</b>	<b>\$58</b>	<b>\$63</b>	<b>\$54</b>	<b>\$45</b>	<b>\$9,250</b>	<b>\$7,391</b>	<b>\$7,641</b>	<b>\$6,290</b>

## FUND SUMMARY – GENERAL FUND



## GENERAL FUND HIGHLIGHTS

### Revenues

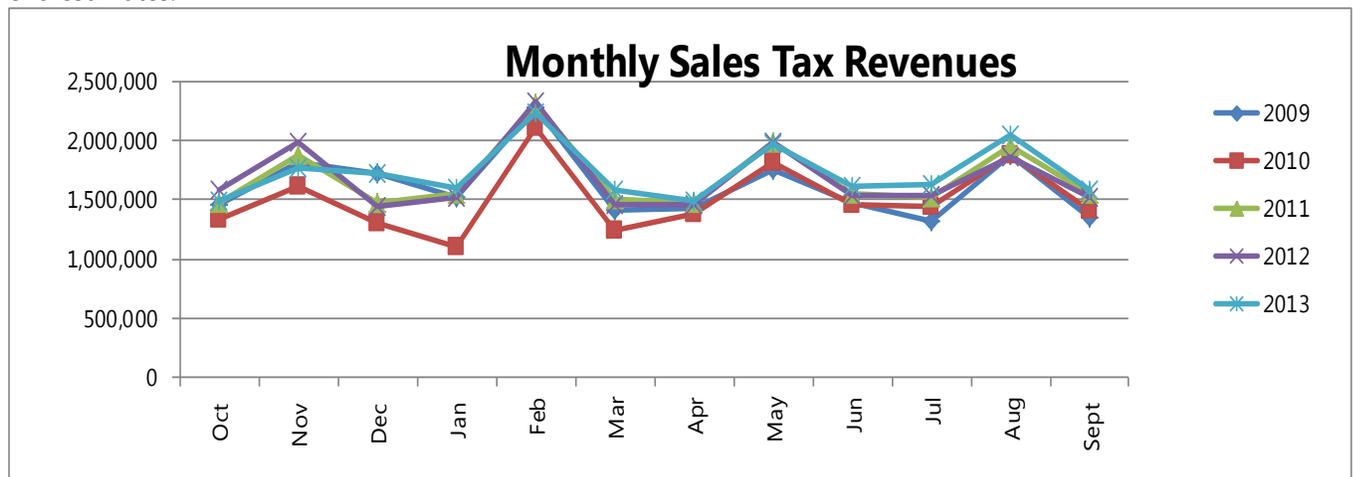
As indicated by the chart below, General Fund Revenues for FY2013-14 are projected at \$65,913,508, an increase of 7.75% over the FY2012-13 budget of \$60,989,060. The majority of the increase is due to a 7.68% increase in municipal court fines, which is due to an improved collection process and new management. Other contributors are a 3.29% increase in sales tax revenues, 4.50% increase in charges for services due to ambulance collections along with increased collections of fees associated with building permits and inspections over last year's budgeted amount.

General Fund	FY2011-12 Actual	FY2012-13 Budget	FY2012-13 YR-End Est.	FY2013-14 Budget	% Change To Budget
Property Taxes	19,375,340	19,937,313	20,156,556	20,314,815	1.89%
Sales Tax	20,263,367	19,944,525	20,600,834	20,600,834	3.29%
Fees and Fines	4,223,184	3,871,083	4,102,321	4,168,300	7.68%
Franchise Tax	5,675,572	5,853,187	5,553,491	5,725,448	-2.18%
Charges for Services	3,434,062	3,499,905	3,599,685	3,657,492	4.50%
All Other	2,493,401	2,180,830	2,255,013	2,033,755	-6.74%
Interfund Transfers	4,007,841	5,219,477	5,219,477	4,793,364	-8.16%
*Appropriated Fund Balance	1,274,729	665,439	(498,317)	4,619,500	594.20%
<b>Gross Revenues</b>	<b>\$60,747,496</b>	<b>\$61,171,759</b>	<b>\$60,989,060</b>	<b>\$65,913,508</b>	<b>7.75%</b>

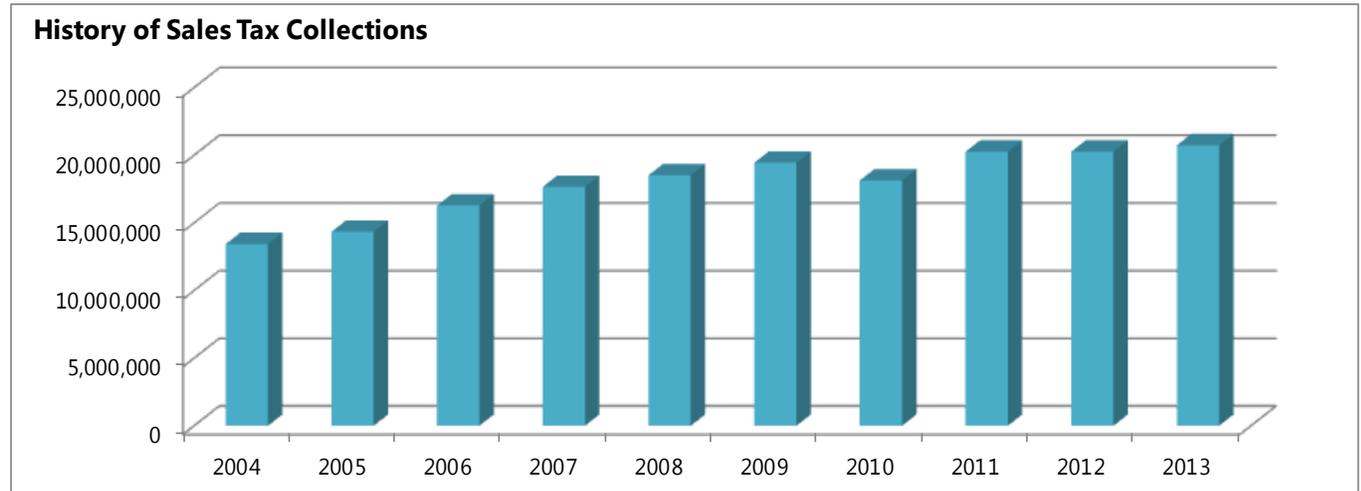
Following is a summary of each revenue category, explaining the basis for projections and reasons for changes.

### Sales Tax

Sales Tax is one of the General Fund's largest revenue sources representing 31% of the fund's total revenues. Actual collections for FY 2012-13 are projected to be 3.29% above the amount budgeted due to positive collection trends shown in the chart below along with current economic forecasts for the area. Although the area is experiencing positive collections, this occurred during the latter part of FY 2012-13 therefore, the City is taking a conservative approach by projecting flat revenue for the FY 2013-14 budget with the FY 2012-13 year end estimates.



The chart below shows that the City had steady increases in sales tax revenues from 2004 to 2009. As with the rest of Texas the City saw sizable incremental growth from 2005 to 2009. In 2010, we experienced a decrease due to the recession in the economy, which was also experienced throughout all of Texas and throughout the United States. Although the budget for 2014 is conservative, elevated energy prices continue to propel the Longview economy forward, placing growth in the area well above the national average. Therefore, as long as the oil prices remain steady and the unemployment rates continue to decrease, Longview's economy is expected to continue to strengthen.



**Property Tax**

Property Tax is one of the General Fund's largest revenue sources at 31%. The certified numbers for FY 2005-06 indicate the appraised value in the city increased by over 173 million dollars from the previous year to more than 4 billion dollars. This represents an increase of 6.45%. There are two main reasons behind this significant increase. Rising oil and gas prices resulted in large increases to mineral values in the local area. Additionally, taxable equipment caused another surge in values for FY 2006-07. Taxable values grew by 312 million dollars representing a 7.66% growth in the tax base in FY2007-08. This growth contributed to a 21% increase in Industrial Personal Property and 10% increase in Single Family, Residential. In FY 2008-09 taxable values increased 426 million dollars due to a 17.72% increase in assessed values in Inventory, a 10.58% increase in Multifamily, Residential and a 10.16% increase in Commercial/Industrial, Personal. Taxable values grew by almost 112 million in FY2009-10 due to a 5.26% increase in Single Family, Residential values.

In FY 2010-11 the property tax values declined, which was the first decrease in values in over ten years. This decline is contributed to a 13.92% decrease in Inventory, which is largely related to the recent recession and decline in business growth, all across the United States. A significant decrease in Multifamily, Residential of 5.52% also contributed to the decline in values. However, Single Family, Residential and Commercial/Industrial values remained strong and increased each by 2%. Overall, the property tax values for FY 2010-11 decreased by 0.18% or 9.5 million dollars in appraised value.

The certified numbers for FY 2011-12 increased by 1.77%, and the City continues this growth pattern with a 2.56% increase for FY 2012-13. The chart on the next page illustrates the areas of increase and decrease for multiple years. In FY 2013-14, the values show the decline to be less than one percent. As shown on the change in property use chart on the next page, the decrease is mainly in oil and gas, real acreage, and commercial property.

<b>Annual Change in Tax Rate and Certified Taxable Value</b>							
FY	Total Rate	O&M Rate	Increase (Decrease)	Debt Rate	Increase (Decrease)	Certified Taxable Value*	% Change
2002-03	0.4834	0.3567		0.1267		\$ 3,485,128,176	
2003-04	0.4834	0.3593	0.0026	0.1241	(0.0026)	\$ 3,566,893,115	2.35%
2004-05	0.0434	0.3664	0.0071	(0.3230)	(0.4471)	\$ 3,830,357,481	7.39%
2005-06	0.0434	0.3616	(0.0048)	(0.3182)	0.0048	\$ 4,077,521,037	6.45%
2006-07	0.0434	0.3658	0.0042	(0.3224)	(0.0042)	\$ 4,390,009,119	7.66%
2007-08	0.4840	0.3658	-	0.1182	0.4406	\$ 4,755,648,440	8.33%
2008-09	0.4840	0.3707	0.0049	0.1133	(0.0049)	\$ 5,181,753,712	8.96%
2009-10	0.4840	0.3707	-	0.1133	-	\$ 5,294,591,024	2.18%
2010-11	0.4840	0.3662	(0.0045)	0.1178	0.0045	\$ 5,285,016,506	-0.18%
2011-12	0.5009	0.3662	(0.0045)	0.1347	0.0214	\$ 5,378,796,271	1.77%
2012-13	0.5009	0.3722	0.0060	0.1287	(0.0060)	\$ 5,516,496,084	2.56%
2013-14	0.5009	0.3800	0.0078	0.1209	(0.0078)	\$ 5,499,077,776	-0.32%

**Impact on Average Residence**

- Average Home Value \$139,924
- Proposed Tax Rate \$0.5009
- Average Tax Amount \$700.89
- Change from 2012 1.4%

Assessed values on Single Family, Residential had a 1.61% increase and Multi-family had a 0.41% decrease as itemized in the next chart. Overall we had a total value decrease of 0.32% over the prior year's values.

<b>Change in Property Use Categories Assessed Valuation</b>			
<b>Real</b>	<b>2012</b>	<b>2013</b>	<b>%</b>
Single Family, Residential	2,661,470,182	2,704,209,544	1.61%
Multifamily, Residential	262,498,612	261,433,887	-0.41%
Vacant Lots	59,042,532	56,865,036	-3.69%
Real Acreage (Land Only)	41,861,124	34,584,938	-17.38%
Farm & Ranch Improvements	28,900,390	46,046,740	59.33%
Commercial/Industrial	1,024,093,274	1,040,022,090	1.56%
Minerals, Oil & Gas	67,380,000	56,851,460	-15.63%
Inventory	14,047,510	13,157,809	-6.33%
<b>Personal</b>			
Utilities	106,463,470	102,895,100	-3.35%
Commercial/Industrial	1,348,137,768	1,258,432,721	-6.65%
Mobile Homes	4,906,070	5,042,670	2.78%
Special Inventory	32,685,540	35,047,620	7.23%
Exempt	7,756,380	7,878,670	1.58%
<b>Total Value</b>	<b>\$5,659,242,852</b>	<b>\$5,622,468,285</b>	<b>-0.65%</b>
Less Exemptions	142,746,768	123,390,509	-13.56%
<b>Certified Taxable Value</b>	<b>\$5,516,496,084</b>	<b>\$5,499,077,776</b>	<b>-0.32%</b>

**Fee and Fines**

Fees and Fines are 6% of the total General Fund revenues and have a projected 7.68% increase over the FY 2012-13 budget. The increase in revenues is due to increased collections in Municipal Court by 6.96%. This is attributed to new management and procedures for collections in the Court. Additional increases were also noticed in building inspection fees, fire inspection fees, library fees and annual well inspection permits.

**Franchise Tax**

Franchise Taxes are 9% of the total General Fund revenues for FY 2013-14. They have a projected decrease of 2.18% over the FY 2012-13 budget. The electric franchise is based on usage and is influenced by the weather during the summer and winter months. This line item has decreased by 3.47% compared to last year's collections. Gas franchises are also based on usage and is influenced by the weather during the summer and winter months. This line item was decreased by 2.85% due to actual collection trends in FY 2012-13. In the past few years, the telephone franchise fee has been declining because of the drop in use of landlines with the customer base switching to wireless options. Fortunately, the City has seen this trend level out as of FY 2012-13, therefore budgeting flat for FY 2013-14. The cable budget is influenced by the participation of our citizens. Due to the fact that there are wireless options available now, the cable franchise tax has been declining. Following this trend, the FY 2013-14 is budgeted at a decrease of 2.62%. Road usage fees remain flat and mixed drink tax decreased by 5.76% while bingo tax increased by 16.61%.

**Charges for Services**

Charges for Services are 6% of the General Fund's total revenue projections and are projected with an increase of 4.50% over FY 2012-13 budget. By examining the revenue trends for the City, this revenue source was increased due to the rising cost of providing services to citizens. Some of the external cost drivers were items such as fuel and material cost.

**All Other**

All other revenues represent 4% of the General Fund's projected revenues and are projected to decrease 6.74% for FY 2013-14. The City has an interlocal agreement with Gregg County to provide street maintenance for county roads in the city limits. In order to help fund this maintenance in the past the county has provided \$400,000. This year the County will only be providing \$250,000 towards maintenance projects.

**Interfund Transfers**

Transfers from other funds into the General Fund are 7% of total revenues and have an 8.16% projected decrease. This line item is used to account for the collection of administrative charges due from other city funds. The decrease in this line item is due to the reduction of funds provided by the Longview Economic Development Corporation for 4B projects.

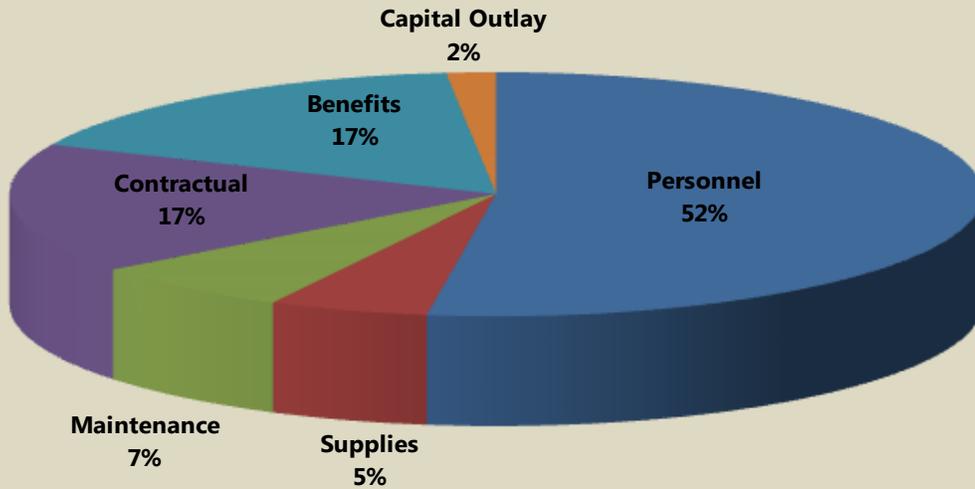
**Appropriated Fund Balance**

The City Council has determined that a portion of the Fund Balance reserve can be set aside for one-time expenditures. In FY 2013-14 the City will provide one-time funds for the extension of Fourth Street and George Richey Road.

## FUND SUMMARY – GENERAL FUND

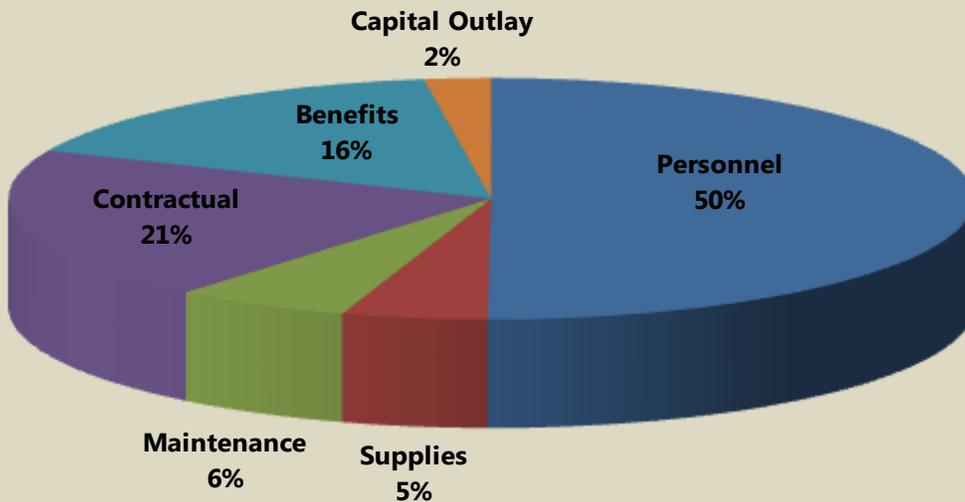
**FY 12-13**

**Total General Fund Expenditures \$61.2M**



**FY 13-14**

**Total General Fund Expenditures \$65.9M**



## Expenditures by Category

As the chart indicates, General Fund expenditures for FY 2013-14 are budgeted at \$65,913,508, an increase of \$4,741,749 or 7.75% over the FY 2012-13 budget.

<b>General Fund Categories</b>	<b>FY2011-12 Actual</b>	<b>FY2012-13 Budget</b>	<b>FY2012-13 YR-End Est.</b>	<b>FY2013-14 Budget</b>	<b>% Change To Budget</b>
Personnel Services	30,398,277	31,973,740	31,555,052	33,032,429	3.31%
Supplies	2,924,588	3,236,253	3,222,543	3,208,866	-0.85%
Land & Structure Maintenance	1,684,997	2,685,073	2,616,051	2,171,098	-19.14%
Equipment Maintenance	1,550,506	1,496,038	1,706,292	1,710,905	14.36%
Contractual Services	13,164,234	10,553,474	10,298,099	13,611,326	28.97%
Payroll Burden	9,732,259	10,222,677	9,890,654	10,702,275	4.69%
Capital Outlay	1,292,634	1,004,504	1,700,369	1,476,609	47.00%
<b>Total Expenditures</b>	<b>60,747,496</b>	<b>61,171,759</b>	<b>60,989,060</b>	<b>65,913,508</b>	<b>7.75%</b>
Less: Transfers	5,088,984	1,629,971	1,629,971	4,428,685	171.70%
<b>Net Expenditures</b>	<b>\$55,658,512</b>	<b>\$59,541,788</b>	<b>\$59,359,089</b>	<b>\$61,484,823</b>	<b>3.26%</b>

### Personnel

The Personnel expense is 50% and the Benefits are 16% of the General Fund's operating budget for a total payroll cost of 66%. The City budgets salaries and benefits at 100%, but the City offsets this cost with a vacancy factor based on a study of past vacancies. Personnel costs increased this fiscal year due to the addition of 4 positions. Municipal Court is adding one full time position as a Court Compliance Specialist to take a more proactive approach to revenue collection. The Fire Department has added three positions to fill a crew for the purchase of a new ambulance. Since 1995 calls for EMS service within the City of Longview have nearly tripled. During that time, the Fire Department has continued to operate the same number of ambulances. However, the Fire response is stressed to the point that crews are having to be pulled off of fire trucks and placed into service to run on EMS calls. This new ambulance is expected to elevate that stress. Another contributing factor to increased personnel costs is that the City Council approved a 3% mid-year pay raise for employees who met satisfactory levels on their annual evaluations in FY 2012-13, which is being funded at 100% for FY 2013-14.

In the summer of 2012, the City hired Public Sector Personnel Consultants to update the compensation plan partially implemented in 2009. This firm surveyed 101 jobs using 19 survey cities and regional private sector data. The outcome was that current pay ranges for 39 of the benchmark positions are 5% or more below the prevailing rates. Also, 27% of general government positions fall below the minimum of the recommended pay range, 47% fall below their ratio in the new range and that only 26% of these positions are being paid at market. With this information the City budgeted to bring 100% of positions to market. With this adjustment expanded steps for Police and Fire were added to aid in retention for these departments. No across the board raises were implemented for FY 2013-14.

### Supplies

Supplies are 5% of the total budget and have a budgeted decrease of 0.85%. There is always an increase in supplies partly due to an expected inflation increase in the next fiscal year. In the Fire Department, there are planned improvements to the City's fire stations. The Fire Department requires the purchase of needed equipment and the replenishment of chemicals and absorbents, which adds to the increase in supplies. A reorganization of the Development Services workflow has initiated an overhaul of the front entrance area of this municipal building. To offset the cost for this line item, computer and laptop purchases for FY13-14 were purchased with 12-13 year end savings.

### Maintenance

Maintenance is 6% of the General Fund's budget. It has a budgeted increase of 4.78% due to increases related to the cost of vehicle parts, labor and maintenance. Additional increases budgeted were the added cost of reinstating restoration funding for building maintenance and erosion protection for bridges. In addition, expected increases for asphalt supplies have played a role in these increases, along with increased maintenance projects for streets and drainage

### **Contractual Services**

Contractual Services are 20% of the budget and have a 28.97% increase over FY 2012-13. This line item is where interfund transfers are accounted for and is the reason for most of the increase for the fiscal year. In FY 2011-12 the General Fund provided fund balance to begin construction of the proposed FM 2275/George Richey Road project as approved by the Longview Metropolitan Planning Organization Policy Board. The City is funding in FY 2013-14 the final phase that it is required to participate in. The funds are being transferred out of the General Fund's reserves to a Construction in Progress fund in the amount of \$1,650,000. Another large project is the expansion of Fourth Street to Hwy 259 to help alleviate congestion in that area and provide greater retail expansion opportunity for the community. This project is funded at \$1,345,000.

The Finance Department increased contractual services in order to provide funding for nine Hotel Tax audits and to contract for consulting services to examine administrative cost allocations from other funds that are provided services from the General Fund.

The City's Environmental Health Department increased contractual services due to an expected increase in the local Humane Society Contract. The local shelter is experiencing a large influx of animals and has requested the increase for food and shelter of the animals. A task force has been established by the Mayor and is tasked with finding a solution to the area's animal overpopulation problem and high number of euthanizations. At issue is the animal shelter's inability to accommodate the number of animals being brought in on a monthly basis.

Human Resources increased contractual services in order to provide funding for the City's new educational assistance advance tuition program. This program is to encourage and assist employees with monetary assistance who would not otherwise be able to afford furthering education and is available to employees that meet the qualifications set within the policy handbook.

### **Capital Outlay**

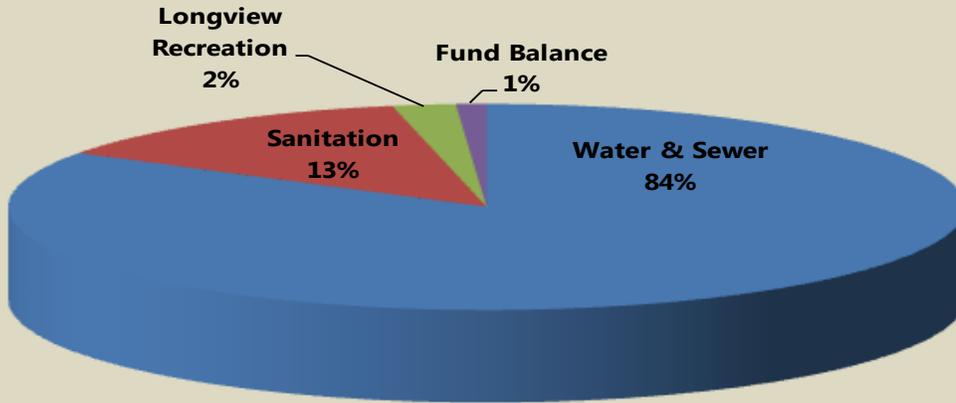
Capital Outlay is 2% of the general fund budget and has increased by 47% over the FY 2012-13 budget.

The main reason for this line item's increase is the one time purchase of a fire truck and self-contained fire apparatus equipment in FY 2013-14. These two expenses are approximately \$1,180,000. The equipment is the start of a three year replacement plan.

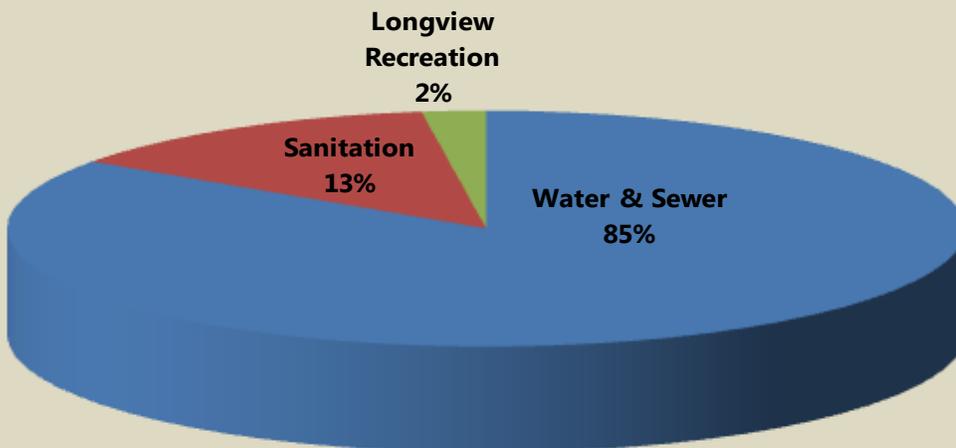
Another project that is scheduled for this fiscal year is the addition of a 52 foot octagonal pavilion and concession stand at the Jack Mann Splash Pad, a 10,000 square foot facility which is the largest splash pad in East Texas. This project has been funded by a combination of community donations, 2007 park bond savings, and LEDCO 4B funds.

## FUND SUMMARY – ENTERPRISE FUNDS

### FY 13-14 Enterprise Fund Revenues



### FY 13-14 Enterprise Fund Expenditures



## ENTERPRISE FUND HIGHLIGHTS

Fund	FY2011-12 Actual	FY2012-13 Budget	FY2012-13 YR-End Est.	FY2013-14 Budget	% Change
<b>Revenues</b>					
Water & Sewer	\$32,532,121	\$34,468,567	\$34,333,946	\$34,051,161	-1.21%
Sanitation	4,738,888	5,227,754	4,855,188	5,325,146	1.86%
Longview Recreation	758,524	689,116	687,676	868,870	26.08%
Water Development	0	0	0	0	0.00%
<b>Total Revenues</b>	<b>\$38,029,533</b>	<b>\$40,385,437</b>	<b>\$39,876,810</b>	<b>\$40,245,177</b>	<b>-0.35%</b>
<b>Expenditures</b>					
Water & Sewer	\$32,532,121	\$34,468,567	\$34,333,946	\$34,051,161	-1.21%
Sanitation	4,738,888	5,227,754	4,855,188	5,325,146	1.86%
Longview Recreation	758,524	689,116	687,676	868,870	26.08%
Water Development	0	0	0	0	0.00%
<b>Total Expenditures</b>	<b>\$38,029,533</b>	<b>\$40,385,437</b>	<b>\$39,876,810</b>	<b>\$40,245,177</b>	<b>-0.35%</b>

### Water and Sewer Fund

The Water and Sewer Fund is 85% of the enterprise fund revenues. Water revenue is projected based on average rainfall for the area and analyzed throughout the fiscal year. This past summer the City had below average rainfall, which resulted in an increase in water usage. The City of Longview did not increase the water rates for FY 2013-14 but anticipates an increase in FY 2014-15. The increases are part of an incremental approach to adjusting the water rates to cover expenses. In November 2008, R.W. Beck, Inc. presented a Cost of Service and Rate Design Study to City Council. The study was conducted to assist with determining an appropriate cost of service, to help recover equitable revenue, and to maintain financial integrity of the utility. In terms of financial integrity of the utility, it is vital that the City of Longview water and wastewater fund maintain both healthy fund balance and debt coverage. With the approved increases for water and wastewater rates, it is estimated that the City will meet financial goals established by bond covenants and council policy.

Water and Sewer Fund Expenditures for FY 2013-14 have a budgeted decrease of 1.21% over last year's budget. This fund saw an increase to labor and benefits because the City Council approved a 3% mid-year pay raise for employees who met satisfactory levels on their annual evaluations in FY 2012-13. That is budgeted to pay at 100% for FY 2013-14.

In the summer of 2012, the City hired Public Sector Personnel Consultants to update the compensation plan implemented in 2009. This firm surveyed 101 jobs using 19 survey cities and regional private sector data. The outcome was that current pay ranges for 39 of the benchmark positions are 5% or more below the prevailing rates. Also, 27% of general government positions fall below the minimum of the recommended pay range, 47% fall below their ratio in the new range and that only 26% of these positions are being paid at market. With this information the City budgeted to bring 100% of positions to market.

This Fund also added two new positions, a Right-of-Way Agent and a Wastewater Operator Apprentice. The Right-of-Way Agent will acquire easement to move utility line replacements out of the roadways. The Wastewater Operator Apprentice has been approved due to the fact that this fund is having a difficult time finding an employee that has a Class "B" operator license which is the level of license that is required to work at the Wastewater facility. Adding this apprentice position would allow staff to hire an operator with a lower license and train and develop them which should assist them in attaining the Class "B" license.

Supplies, Maintenance and Contractual Services all increased slightly due to expected increases in replacement items, fuel cost, training cost, and outside service fees associated with the operations of the water and sewer departments.

The increase for the above items were offset by a decrease to interfund transfers made by the Water and Sewer Fund. In FY 2011-12 the City implemented a CIP reserve fund, which is funded by the surplus operating revenues as required by the revenue bond covenants. By transferring these funds over to the CIP reserve annually, the City is optimistic that the reserve fund will continue to increase which in turn will cash fund future capital improvement projects. In FY 2011-12 the Water and Sewer Fund was able to transfer \$3.7 million dollars over to this reserve fund out of residual fund balance, in FY 2012-13 \$5 million was transferred and in FY 2013-14 the amount was decreased to \$4 million.

### **Sanitation Fund**

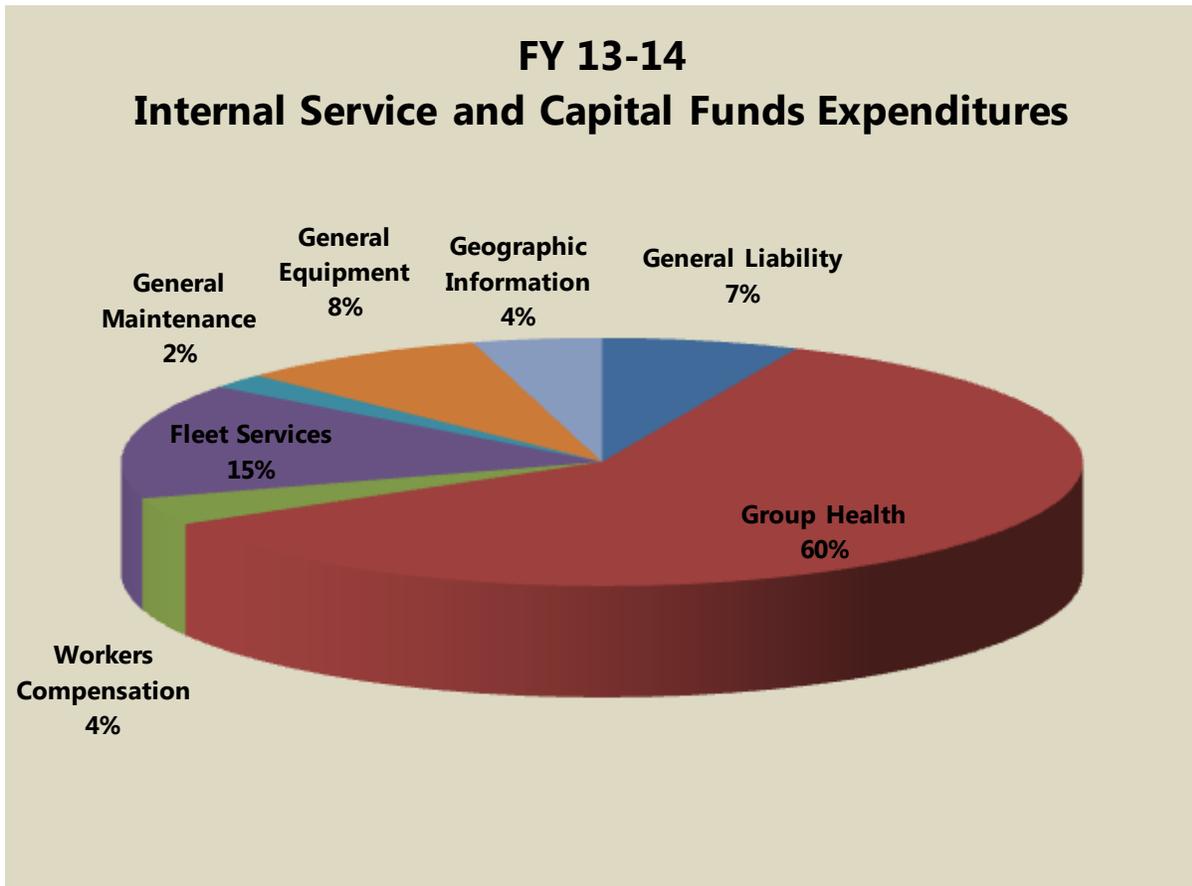
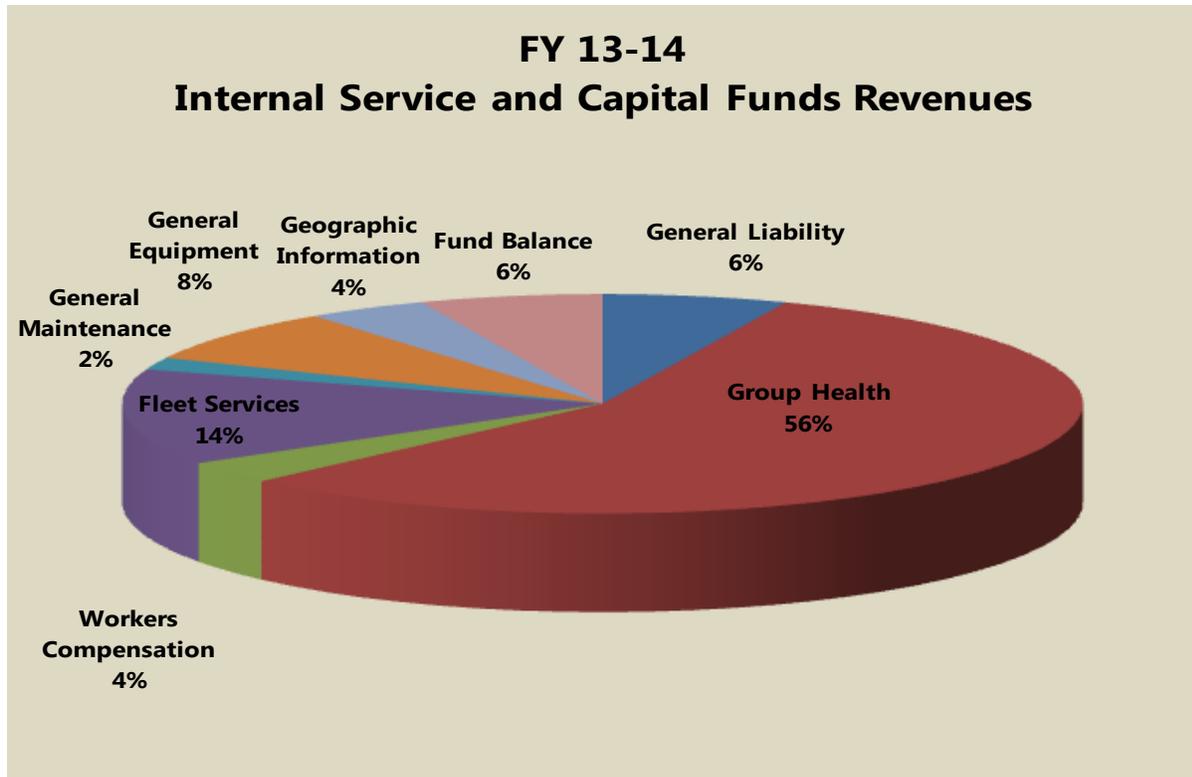
The Sanitation Fund provides for the administration, operation and maintenance of the City's solid waste system, which includes refuse collection, recycling, and composting. FY 2013-14 rates remained stable. Additional options were made available in FY 2013-14 for the commercial cart recycling program which has had a positive participation rate; therefore, additional revenue is anticipated for FY 2013-14 as participation rates increase.

FY 2013-14 has a budgeted 1.86% increase in expenditures due to increased parts and maintenance on sanitation trucks, and an FY 2012-13 adopted 3% mid-year pay raise for employees who met satisfactory levels on their annual evaluation fully funded for this fiscal year, and the market compensation increase. Fuel costs are also expected to increase based on the US Energy Information Administration.

### **Longview Recreation**

The Longview Recreation Fund accounts for special recreation events provided for groups or individuals on a fee basis. Expenditures for the Longview Recreation Fund increased for FY 2013-14 over the prior year's budget. The program costs associated with the Longview Recreation Fund are budgeted based on the anticipated participation level.

## FUND SUMMARY – INTERNAL SERVICE AND CAPITAL FUNDS



## INTERNAL SERVICE FUND HIGHLIGHTS

Fund	FY2011-12 Actual	FY2012-13 Budget	FY2012-13 YR-End Est.	FY2013-14 Budget	% Change
<b>Revenues:</b>					
Cable Franchise	\$142,395	\$131,822	\$134,822	\$228,288	73.2%
Fleet Services	1,855,088	1,803,863	2,035,874	2,274,379	26.1%
General Liability	714,794	1,036,772	817,534	1,000,440	-3.5%
Group Health	7,361,517	8,757,936	8,774,613	9,029,175	3.1%
General Maintenance	316,452	300,000	299,950	291,500	-2.8%
General Equipment	1,834,325	2,055,638	2,030,000	1,262,504	-38.6%
Geographic Information Systems	533,080	624,974	636,974	653,539	4.6%
Workers Compensation	371,597	589,500	589,500	536,500	-9.0%
<b>Total Revenues</b>	<b>\$13,129,248</b>	<b>\$15,300,505</b>	<b>\$15,319,267</b>	<b>\$15,276,325</b>	<b>-0.2%</b>
<b>Expenditures:</b>					
Cable Franchise	\$142,395	\$131,822	\$134,822	\$228,288	73.2%
Fleet Services	1,855,088	1,803,863	2,035,874	2,274,379	26.1%
General Liability	714,794	1,036,772	817,534	1,000,440	-3.5%
Group Health	7,361,517	8,757,936	8,774,613	9,029,175	3.1%
General Maintenance	316,452	300,000	299,950	291,500	-2.8%
General Equipment	1,834,325	2,055,638	2,030,000	1,262,504	-38.6%
Geographic Information Systems	533,080	624,974	636,974	653,539	4.6%
Workers Compensation	371,597	589,500	589,500	536,500	-9.0%
<b>Total Expenditures</b>	<b>\$13,129,248</b>	<b>\$15,300,505</b>	<b>\$15,319,267</b>	<b>\$15,276,325</b>	<b>-0.2%</b>

### Cable Franchise

This fund is to assist in developing and encouraging communications between the City and its citizens. Revenues for this fund stay steady due to an extension of the cable franchise agreement establishing a set dollar amount for a set number of years. In FY 2013-14 a mid-year 3% increase to employee salaries who met satisfactory levels on their annual evaluation was fully funded along with the market compensation increase. One position was added to this fund in FY 2013-14. The position is a Video Producer which will allow the city to produce more videos related to city services, programs, and news that would air on CityView. It will also allow a more proactive approach to communicating information to the public through adding more timely informational screens to the City's cable channel and website.

### Fleet Services

The Fleet Service Fund is responsible for maintaining the City's vehicles. Present funding is based on fixed fee maintenance contracts for departments with cars and light trucks and an invoice system for heavy equipment. Maintenance costs are projected based on the age of the vehicle and its maintenance history.

### General Liability

The General Liability Fund is a self-insured fund established to accumulate claim reserves and to pay claims and administrative fees for general liability. This includes vehicle, public official and law enforcement liabilities. A 3% cost of living increase was applied to the claims expenses for FY 2013-14.

### Group Health

Group Health is a self-insured fund for employees' health and dental coverage. The 3.1% increase to this fund is due to an increase in premiums for Stop Loss coverage for anticipated increased claims costs. Since the City of Longview is a self-insured fund, it is prudent for the city to purchase this coverage to mitigate risk. The policy covers any claims over \$125,000.

The City opened a Health Clinic in FY 2007-08 to all City employees, retirees, and dependents. The clinic addresses the need for medical treatment that often goes unchecked for those employees who neglect seeking treatment due to lack of funds. It also assists in providing routine vaccines offered to at-risk employees, drug screens, and physicals. The clinic addresses the ever-rising cost of health care by allowing the City to contract directly with providers (physicians, nurses, lab work, imaging, etc.) The Health Clinic was initialized to decrease or eliminate the need to increase deductibles and out of pocket expenses, which places a greater burden on the employee and retiree, and the City. The clinic offers a service free of charge to all plan participants. Due to the reductions that this fund experienced in FY 2010-11, it was decided that the City could maximize the reductions by opening the clinic to full-time service hours.

### **General Maintenance**

General Maintenance for the City of Longview is funded through an interfund transfer from the General Fund and is used for major maintenance items not funded in the annual operating budget. The General Maintenance fund is planning to spend approximately \$267,000 on capital outlay for the Municipal Complex and Municipal Court room seating and flooring. The remaining funds appropriated through the budget will be utilized to improve and maintain existing facilities and parking areas.

### **General Equipment**

General Equipment is an interfund transfer from multiple funds for the purchase of major capital equipment, such as vehicles. This fund was established for the purpose of purchasing vehicles and equipment as needed. The divisions contribute each year according to the number of vehicles and equipment they utilize and the useful life of the vehicles. The contribution is treated as a savings account for the replacement of the vehicles and equipment the division uses. This will aid in the divisions having a constant budgeted rate with minimal inflation and adjusting interest costs helping to eliminate the unpredictable rise and fall of funding for vehicles, therefore establishing a steadier rate for the taxpayer.

### **Geographic Information Systems**

Geographic Information Systems (GIS) can be defined in several ways; basically it is a computer information system that manages geographically controlled data. GIS encompasses the idea of having digital maps and database tables lined together. In GIS, every feature shown on a map is linked to information about that feature in the database. The increase in revenues was due to increased costs for the GIS fund. Expenditures were increased due to a mid-year 3% salary increase fully funded in this fiscal year and the implementation of a market compensation. GIS also pays for the maintenance contract for CityWorks that increases annually, which is a software program that many of the city offices use and is a GIS based work management system.

### **Workers Compensation**

Workers Compensation was changed from a self-insured program to a private insurance program through the Texas Municipal League in FY 2000-01. As our claim history has improved and our contribution rates have lowered, our Workers Compensation expense budget has decreased.

## SPECIAL REVENUE AND CAPITAL FUNDS HIGHLIGHTS

Fund	FY2011-12	FY2012-13	FY2012-13	FY2013-14	% Change
	Actual	Budget	YR-End Est.	Budget	to budget
<b>Revenues</b>					
Maude Cobb Activity Fund	\$1,360,672	\$1,526,897	\$1,493,923	\$1,556,344	1.9%
Hotel Motel Tax Fund	1,800,017	2,398,882	2,406,557	2,219,503	-7.5%
1/4 Cent Sales Tax Fund	5,292,516	5,234,093	5,151,587	5,595,038	6.9%
Public Safety Communications	1,090,043	878,982	878,369	940,147	7.0%
Municipal Utility Coalition	0	29,537	29,537	0	-100.0%
Longview Economic Development	5,065,841	4,986,131	5,133,487	5,133,487	3.0%
Police Special	73,981	103,440	90,440	86,455	-16.4%
Resource/School Fund	49,526	47,715	47,699	48,305	1.2%
Municipal Court Fees	141,174	116,836	116,356	128,163	9.7%
Federal Motor Carrier Violations	9,249	84,124	84,095	48,974	-41.8%
Unclaimed Money	17,029	2,400	1,400	2,400	0.0%
Grants	3,090,577	6,204,511	2,123,519	2,275,091	0.0%
Transit	1,531,152	2,663,897	3,033,940	2,691,496	0.0%
Donated Funds	36,253	100,000	66,700	100,000	0.0%
Photo Enforcement	0	2,500	0	63,710	100.0%
Tax Increment Fund	533	70,000	540	0	-100.0%
<b>Total Revenue</b>	<b>\$19,558,563</b>	<b>\$24,449,945</b>	<b>\$20,658,149</b>	<b>\$20,889,113</b>	<b>-14.6%</b>
<b>Expenditures</b>					
Maude Cobb Activity Fund	\$1,360,672	\$1,526,897	\$1,493,923	\$1,556,344	1.9%
Hotel Motel Tax Fund	1,800,017	2,398,882	2,406,557	2,219,503	-7.5%
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Public Safety Communications	1,090,043	878,982	878,369	940,147	7.0%
Municipal Utility Coalition	0	29,537	29,537	0	-100.0%
Longview Economic Development	5,065,841	4,986,131	5,133,487	5,133,487	3.0%
Police Special	73,981	103,440	90,440	86,455	-16.4%
Resource/School Fund	49,526	47,715	47,699	48,305	1.2%
Municipal Court Fees	141,174	116,836	116,356	128,163	9.7%
Federal Motor Carrier Violations	9,249	84,124	84,095	48,974	-41.8%
Unclaimed Money	17,029	2,400	1,400	2,400	0.0%
Grants	3,090,577	6,204,511	2,123,519	2,275,091	0.0%
Transit	1,531,152	2,663,897	3,033,940	2,691,496	0.0%
Donated Funds	36,253	100,000	66,700	100,000	0.0%
Photo Enforcement	0	2,500	0	63,710	2448.4%
Tax Increment Fund	533	70,000	540	0	
<b>Total Expenditures</b>	<b>\$19,558,563</b>	<b>\$24,449,945</b>	<b>\$20,658,149</b>	<b>\$20,889,113</b>	<b>-14.6%</b>

## **Drainage Fund**

The Public Improvement Tax is funded with a ¼ cent of the City's sales tax used for drainage and public works improvements. This Fund has an annual operating budget which funds minor maintenance projects and a capital improvement budget for major drainage projects. Revenues increased by approximately 6% due to expected sales tax revenue increases. The adopted 3% mid-year salary increase to employees who met satisfactory requirements that is fully funded this year will be an increase of expenditures. A portion of the revenues of approximately \$1,500,000 was utilized for street and drainage maintenance.

## **Donated Funds**

Donated revenues will remain flat. The focus of this fund has changed based on the new GASB 54 definition of special revenue. This fund will be utilized to aid in the tracking of donations. However, for donations to be deposited in this fund, they must meet specific criteria as defined by the new pronouncement.

## **Public Safety Communications**

E-911 Communications revenues were decreased due to more communication options, such as internet and the trend of LEC. The increase shown on the chart above is due to the use of fund balance reserves. Expenditures increased by 7.0% due to the purchase of 911 recording system hardware and software in FY 2013-14. In addition, expenditures were budgeted extremely conservatively in order to reserve funds for future upgrades or implementation that are regulated by legislation.

## **Longview Economic Development**

The City collects funds for LEDCO from the ¼ cent sales tax proceeds, which is dedicated to the economic development and 4A projects of Longview. Revenues collected show an increase in, sales tax revenues in FY 2012-13. These collected revenues are sent directly to LEDCO and are reflected in the funds expenditures.

## **Federal Motor Carrier Violations**

The use of these funds will help with expenditures related to large motor vehicle violation equipment, such as scales to ensure proper weight levels. Expenditures are projected based on available fund balance and projected revenues to help purchase needed equipment in future years.

## **Grants**

All state and federal grants are budgeted based on the amount awarded by the outside agency. Many cycles do not correspond to the City's fiscal year. Grant funds are budgeted in the year of award and the balance is carried forward until all funds are expended.

## **Hotel/Motel Tax Fund**

Revenues in the Hotel/Motel Tax Fund are projected to decrease 7.5% in FY 2013-14. This projection was attributed to the FY 2012-13 collected revenue, Expenditures decreased by approximately the same amount.

## **Maude Cobb Activity Fund**

Maude Cobb Activity Center increased revenues by 1.9% in FY 2013-14, which was attributed to an increase in hotel tax contribution and an interfund transfer from the General Fund. Expenditures also increased by 8.6%. The main cause for this increase is the 3% mid-year increase for salaries fully funded in FY 2013-14, along with a market compensation adjustment in salary base for the fund.

### **Municipal Court Fees**

This fund is provided from the assessment of additional fines on misdemeanors. These funds are for municipal court security, technology, and maintenance improvements.

### **Municipal Utility Coalition**

The Municipal Utility Coalition dedicates the existing balance and any future interest earnings toward utility legalities related to the coalition. No revenue is expected other than interest, and expenditures are based on future legal issues as they are resolved. The Municipal Utility Coalition Fund will be removed once expenditures are all disbursed and fund reserves are appropriated based on contingencies.

### **Police Special**

Revenues from forfeited property seized in connection with violations of the Controlled Substances Act are reported in the Police Special Fund. Gregg County and the Longview Police Department jointly share in these revenues used for the purchase of special equipment and supplies needed in the Police Department. Due to the nature of the revenue, budgets are conservative estimates each year and fund reserves are appropriated based on contingencies.

### **Resource/School Fund**

This fund accounts for revenues from municipal fines in connection with child seatbelt and school zones safety laws and provides funding for a portion of the cost for school crossing guards. Since the fund was created in FY 2011-12, revenues were projected based off of collection trends in prior years. A small portion of fund balance was appropriated in order to help fund the City of Longview's school crossing guards, while revenue trends are still being developed and monitored.

### **Tax Increment Fund**

This fund is utilized to provide the best options to develop land for public purposes including authorizing tax abatements and incentives from tax credit or TIRZ (Tax Increment Reinvestment Zone) for investors to reinvest in the reuse of current buildings. The fund was created in the FY 2011-12 budget, in which revenues and expenditures were budgeted based on expected revenue collections and participation of investors.

### **Transit**

Longview Transit is a fixed route public transportation system servicing the Longview urbanized area. Six routes are currently in place with a fleet of eleven buses operating six days a week. Funding for this service is provided through an interfund transfer from the General Fund, a federal grant, and the Texas Department of Transportation.

### **Unclaimed Money**

This fund is required by the state to maintain unclaimed property with a value of \$100 or less. This budget covers the cost of operating the fund and disbursing property, should a claim be filed by the rightful owner.

## ADMINISTRATIVE SERVICES

### Expenditures by Division

ADMINISTRATIVE SERVICES	2011-12 ACTUAL	2012-13 ADJ BUDGET	2012-13 YR-END EST	2013-14 BUDGET
Personnel Services	1,933,807	2,079,746	2,060,605	2,226,594
Supplies	198,618	299,277	388,811	171,490
Land & Structure Maintenance	-	1,000	900	1,000
Equipment Maintenance	48,554	151,996	135,800	101,899
Contractual Services	2,493,173	3,339,987	3,318,040	3,148,961
Payroll Burden	617,510	649,659	648,655	707,559
Capital Outlay	1,924,248	1,999,638	2,239,423	1,193,500
<b>Total Expenditures</b>	<b>7,215,910</b>	<b>8,521,303</b>	<b>8,792,234</b>	<b>7,551,003</b>

### Authorized Positions

ADMINISTRATIVE SERVICES	Actual FY 11-12	Budget FY 12-13	Year End Est. FY 12-13	Budget FY 13-14	Year over Year Change
City Manager/City Council	7	8	8	8	0
City Secretary	3	3	3	3	0
City Attorney	5	5	5	5	0
Municipal Court	15	15	15	16	1
Information Technology	7	8.5	8.5	8.5	0
Cable Franchise	1	1	1	2	1
<b>Total</b>	<b>38</b>	<b>41</b>	<b>41</b>	<b>42.5</b>	<b>2.0</b>

<b>ADMINISTRATIVE SPECIAL REVENUES</b>	<b>2011-12 ACTUAL</b>	<b>2012-13 ADJ BUDGET</b>	<b>2012-13 YR-END EST</b>	<b>2013-14 BUDGET</b>
Personnel Services	-	-	-	-
Supplies	42,511	48,586	48,286	75,343
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	13,025	75,000	75,000	75,000
Contractual Services	1,910,480	2,507,669	2,515,164	2,278,327
Payroll Burden	-	-	-	-
Capital Outlay	1,809,500	1,969,638	1,944,000	1,181,500
<b>Total Expenditures</b>	<b>3,775,516</b>	<b>4,600,893</b>	<b>4,582,450</b>	<b>3,610,170</b>

**Hotel Occupancy Tax Fund:** Funds are to support a variety of community-based programs and activities that enrich local tourism in efforts and helps grow the local economy.

**Maude Cobb Activity Fund:** This fund accounts for the activities associated with the Maude Cobb Activity Center. This center is funded by the hotel occupancy tax, an interfund transfer by the General Fund and by user fees. *(Also listed under Departmental Summaries)*

**Municipal Utility Coalition Fund:** The utility coalition is a regional group of cities that monitors utility-related issues and intervenes as necessary. Additionally, the coalition provides input on or seeks to influence utility-related legislation.

**Municipal Court Special Fund:** To account for the special revenue collected on all misdemeanors used to provide security at the municipal court building.

**General Equipment Replacement:** An interfund transfer from funds is used for purchases of vehicles for the City of Longview.

# *focus*

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## *Our Mission*

We will lead and direct the City employees in order to provide innovative solutions for effective and efficient municipal services. We will guide the implementation of City Council policy directives.

## **Our Program**

The City of Longview is a "council-manager" form of government. The elected City Council enacts local legislation, adopts the annual budget, determines policies, and appoints the City Manager. The City Manager's Office provides general oversight to the operations and services provided by the City of Longview. This office executes the laws and administers the government of the City by providing administrative support for the City Council as well as Council-appointed boards and commissions. Internal and external leadership is provided by the City Manager's Office on a daily basis as they respond to citizens, employees, and peer organizations.

## *Our Accomplishments for 2012-13*

- Implemented budget reductions resulting in a year end surplus.
- Realigned Council districts to synchronize with 2010 US Census data.
- Implemented Tuition Reimbursement Program directed toward lower wage earners among city staff.
- Implemented City Send, a work order request system designed to allow citizens to send in service requests via smart phones.
- Created the "Beat the Heat" program this installed approximately 200 air conditioners for citizens in need.
- Identified funding for and completed renovation of Rodeo Arena.

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## **PROGRAM GOALS FOR 2013-2014:**

### **SHORT TERM GOALS**

- Assist Mayor and Council in continued implementation of 2011 Street Bond projects.
  - Continue conservative fiscal management.
  - Continue implementation of Vision 2015 goals.
  - Provide city employees training opportunities for and communicate the importance of ethics in local government.
-

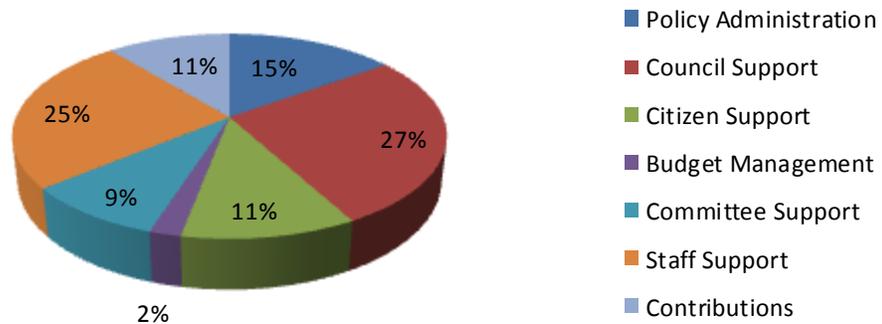
- Enhance customer service to citizens throughout the organization.
- Remain focused on fostering diversity among City employees.
- Promote civic engagement through board and commission volunteerism, Town Meetings, Council meetings, etc.

## LONG TERM GOALS

- Complete George Richey Road from Gilmer Road to Highway 259, opening up a corridor for development and decreasing traffic on other roadways.
- Plan and construct a Public Safety Training Center for Fire, Police, Public Safety Communications and Emergency Operations.
- Assist Mayor and Council with creating a strategic plan for the City.
- Provide leadership training for all employees.

<b>CITY COUNCIL &amp; CITY MANAGER</b>	<b>2011-12 ACTUAL</b>	<b>2012-13 ADJ BUDGET</b>	<b>2012-13 YR-END EST</b>	<b>2013-14 BUDGET</b>
Personnel Services	478,962	562,203	562,203	579,562
Supplies	22,601	37,890	35,890	36,200
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	95	12,000	12,000	5,000
Contractual Services	266,165	329,280	321,080	317,705
Payroll Burden	122,347	140,611	140,611	146,375
Capital Outlay	-	-	10,000	-
<b>Total Expenditures</b>	<b>890,170</b>	<b>1,081,984</b>	<b>1,081,784</b>	<b>1,084,842</b>

## Cost of Services



## CITY MANAGER/CITY COUNCIL

	 <b>Customer/Stakeholder Perspective</b>	 <b>Finance Perspective</b>	 <b>Internal Process Perspective</b>	 <b>Learning &amp; Growth Perspective</b>
<b>Strategies</b>	<ul style="list-style-type: none"> <li>• Create a dynamic line of transparent communications that flow inward and outward.</li> <li>• Provide more information to the public regarding city government.</li> </ul>	<p>Promote ownership of employees' value to the organization and their connection to the bottom line.</p>	<ul style="list-style-type: none"> <li>• Salary and benefits to attract and sustain workforce.</li> <li>• Establish personnel policies that enable hiring a workforce dedicated to public service.</li> <li>• Open line of communication internally.</li> </ul>	<ul style="list-style-type: none"> <li>• Promote environment that empowers employees to be flexible and innovative within values of the city.</li> <li>• Grow leaders through coaching and mentoring.</li> <li>• Educate employees in customer services.</li> </ul>
<b>Measures</b>	<ul style="list-style-type: none"> <li>• Amount of time required to handle problems/issues.</li> <li>• Crime index (CI):                             <ul style="list-style-type: none"> <li>○ 2005 – 5,790</li> <li>○ 2006 – 5,626</li> <li>○ 2007 – 5,927</li> <li>○ 2008 – 5,887</li> <li>○ 2009 – 4,507</li> <li>○ 2010 – 4,236</li> <li>○ 2011 – 4,203</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Cost savings/avoidance</li> <li>• Increase city/county cooperation</li> <li>• Tax Rate</li> <li>• Operations = .36</li> <li>• Debt = .13</li> </ul>	<ul style="list-style-type: none"> <li>• Response times/ same-day service.</li> <li>• Number of compliments, awards and recognitions.</li> </ul>	<ul style="list-style-type: none"> <li>• Market study /comparison of salary and benefits.</li> <li>• Turnover/vacancy rates:                             <ul style="list-style-type: none"> <li>○ 2007 - 16.12%</li> <li>○ 2008 - 16.03%</li> <li>○ 2009 - 12.05%</li> <li>○ 2010 - 12.15%</li> <li>○ 2011 - 12.76%</li> </ul> </li> </ul>
<b>Targets</b>	<ul style="list-style-type: none"> <li>• Gather data of work order system.</li> <li>• Reduce annual crime index.</li> </ul>	<ul style="list-style-type: none"> <li>• Dept. cost savings in September</li> <li>• Increase county support for road maintenance.</li> <li>• Maintain operations rate of .36 per \$100 valuation.</li> </ul>	<ul style="list-style-type: none"> <li>• Utilize CityWorks work order system to track progress.</li> <li>• Employee Recognition Team assigned to create report.</li> </ul>	<ul style="list-style-type: none"> <li>• Market pay plan review and implementation.</li> <li>• Reduce turnover/vacancy rate</li> </ul>
<b>Outcomes</b>	<ul style="list-style-type: none"> <li>• Remain responsive, open and flexible to our citizens.</li> <li>• Maintain a safe and welcoming community.</li> </ul>	<ul style="list-style-type: none"> <li>• Exercising corporate responsibility for City resources and results.</li> <li>• Seeking collaborative relationships.</li> </ul>	<ul style="list-style-type: none"> <li>• Promoting respect and dignity in all interactions.</li> <li>• Sustaining a competent workforce.</li> </ul>	<p>Sustaining and developing a competent workforce.</p>

# focus

## *Our Mission*

To plan, organize, and direct the legal activities of the City by providing legal advice and research that provides for progressive planning, proactive loss prevention, and innovative legislation on matters of import to the citizens.

## **Our Program**

The City Attorney's Office plans, organizes, and directs the legal activities of the City of Longview. This involves: furnishing legal opinions to the City Council, City Officials and Departments; preparing, reviewing and approving ordinances, contracts, resolutions and other legal documents and transactions; furnishing legal representation to all City boards and commissions and departments; prosecution of misdemeanor offenses in the Municipal Court; and representation of the City before the State Legislature and many regulatory agencies.

## *Our Accomplishments for 2012-13*

- Developed ordinances regarding dog park, revision of personnel policies, and allowing alcohol in Central Business District in certain instances.
- Coordinated and assisted in ongoing participation and organization of a coalition of cities regarding various utility issues and rate reviews.
- Responded to numerous open records requests including review of records, redacting confidential information and preparation of legal briefs regarding requests.
- Prosecution of over 700 Municipal Court cases.

## **PROGRAM GOALS FOR 2013-2014:**

### **SHORT TERM GOALS**

- Revise the Code of Ordinances due to legislative changes during the 2013 Legislative Session.
- Revise Wastewater Pretreatment ordinances.
- Contract review and preparation for bond initiative projects.

- Ordinances or contract preparation for Council initiatives or Task Force recommendations

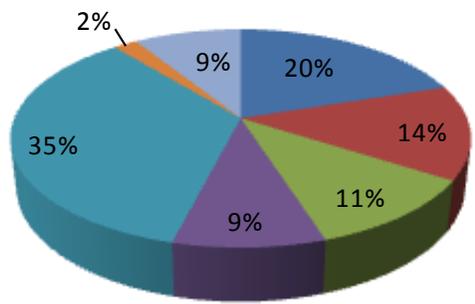
### LONG TERM GOALS

- Complete George Richey Road from Gilmer Road to Highway 259, opening up a corridor for development and decreasing traffic on other roadways.
- Provide progressive problem solving training for all employees
- Assist Mayor and Council with creating a strategic plan for the City.
- Continue utility coalition participation concerning rate issues and jurisdictional matters.



<b>CITY ATTORNEY</b>	<b>2011-12 ACTUAL</b>	<b>2012-13 ADJ BUDGET</b>	<b>2012-13 YR-END EST</b>	<b>2013-14 BUDGET</b>
Personnel Services	385,174	391,066	391,066	401,239
Supplies	4,135	7,400	7,400	7,400
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	-	-	-	-
Contractual Services	38,310	117,833	117,833	120,290
Payroll Burden	108,623	107,383	107,383	111,987
Capital Outlay	-	-	-	-
<b>Total Expenditures</b>	<b>536,242</b>	<b>623,682</b>	<b>623,682</b>	<b>640,916</b>

### Cost of Services



- Legal Documents
- Legal Issues
- Public Information
- Litigation and Liability Claims
- Municipal Court
- Code of Ordinances
- Utility Regulatory Issues

## CITY ATTORNEY

	 <b>Customer/Stakeholder Perspective</b>	 <b>Finance Perspective</b>	 <b>Internal Process Perspective</b>	 <b>Learning &amp; Growth Perspective</b>
<b>Strategies</b>	<ul style="list-style-type: none"> <li>• Seek to develop win-win strategies with the City's water suppliers and water customers.</li> <li>• Monitor utility issues and intervene on behalf of ratepayers when deemed necessary.</li> <li>• Maintain open lines of communication with persons subject to enforcement action.</li> </ul>	<ul style="list-style-type: none"> <li>• Collaborate with Council and members of the community to establish priorities and plans for development on the City's periphery.</li> </ul>	<ul style="list-style-type: none"> <li>• Collaborate with each department to perform a legal review of City ordinances and practices.</li> </ul>	<ul style="list-style-type: none"> <li>• Monitor legislative changes with regard to Open Meetings and Open Records laws and regularly update City staff and officers regarding same.</li> </ul>
<b>Measures</b>	<ul style="list-style-type: none"> <li>• Containment of cost combined with customer satisfaction</li> <li>• Maintain low electric and gas rates on citizen's bills.</li> <li>• Number of cases resolved.</li> </ul>	<ul style="list-style-type: none"> <li>• Sustain able and rational development and growth in City's ETJ</li> </ul>	<ul style="list-style-type: none"> <li>• Examination of legal status of City ordinances and practices.</li> </ul>	<ul style="list-style-type: none"> <li>• Customer satisfaction.</li> </ul>
<b>Targets</b>	<ul style="list-style-type: none"> <li>• Preserve contractual rights involving the supply of water.</li> <li>• Preserve the City's interest with regard to utility issues and rate cases concerning electricity and gas.</li> <li>• Efficient prosecution of criminal and code cases.</li> </ul>	<ul style="list-style-type: none"> <li>• Implementation of long-term strategies for growth issues in the City's ETJ.</li> </ul>	<ul style="list-style-type: none"> <li>• Ensure compliance with state and federal laws.</li> </ul>	<ul style="list-style-type: none"> <li>• Compliance with Open Meeting and Open Records laws.</li> </ul>
<b>Outcomes</b>	<ul style="list-style-type: none"> <li>• Seeking collaborative relationships</li> <li>• Exercising corporate responsibility for City resources and results.</li> <li>• Maintaining a safe and welcoming community.</li> </ul>	<ul style="list-style-type: none"> <li>• Exercising corporate responsibility for City resources and results.</li> </ul>	<ul style="list-style-type: none"> <li>• Exercising corporate responsibility for City resources and results.</li> </ul>	<ul style="list-style-type: none"> <li>• Remaining responsive, open and flexible to our citizens.</li> <li>• Sustaining and developing a competent workforce.</li> </ul>

# *focus*

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## *Our Mission*

Effectively maintain official records for the City in keeping with public trust.

## **Our Program**

The City Secretary attends meetings and keeps accurate records of all actions taken by the City Council, maintains records of deeds, easements, contracts, cemeteries, and other official documents. Serves as Election Officer for the city elections and Records Management Officer for city records. Other functions include the issuance of alcoholic beverage licenses, Street Uses Permits, preparations of Agendas and Master Agendas, posting of notices and registration of city-owned vehicles. Attests all official documents signed by the mayor and City Manager and provides assistance to City Council Members, City Manager, and City Attorney upon request.

## *Our Accomplishments for 2012-13*

- Held general election for Council Member in District 5 and 6 in accordance with state law.
- Held special election for local option election in accordance with state law.
- Held special election for charter amendments in accordance with state law.
- Liquor licenses issued, logged and verified and all up to date.
- All City of Longview Fleet vehicles registrations and license plates updated and in compliance with state law.

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## **PROGRAM GOALS FOR 2013-2014:**

### **SHORT TERM GOALS**

- Facilitate City elections with Gregg County in accordance with the state law.
  - Prepare and mail renewal notices for alcoholic beverage licenses by the 25<sup>th</sup> of the preceding month.
  - Prepare and maintain documentation of all City Council meetings, ordinances, resolutions and minutes.
  - Prepare and post City Council Agendas and Master Agendas in accordance with state law.
  - Maintain title and renewal of license plate information for all City of Longview Fleet Vehicles.
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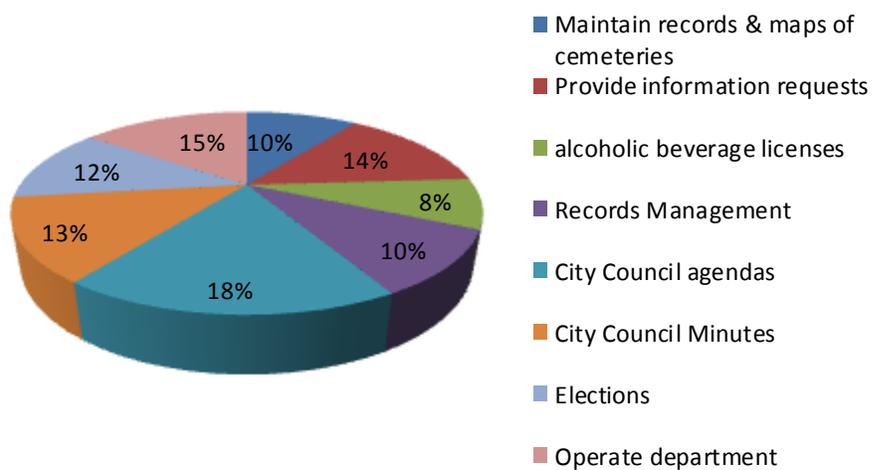
## LONG TERM GOALS

- Maintain documentation and updates of the three (Grace Hill Cemetery, White Cemetery, and Greenwood Cemetery) City cemetery maps.
- Maintain archive documentation of all City Council meetings, ordinances, resolutions, minutes, and contracts.
- Continue the scanning of historical documents into the retrieval system (Laserfiche).
- Employee development and training on customer service, records management, diversity, and election law.



CITY SECRETARY	2011-12 ACTUAL	2012-13 ADJ BUDGET	2012-13 YR-END EST	2013-14 BUDGET
Personnel Services	103,271	120,783	117,222	137,307
Supplies	2,434	3,000	2,997	3,000
Land & Structure Maintenance	-	1,000	900	1,000
Equipment Maintenance	50	850	-	850
Contractual Services	29,361	39,152	24,408	28,402
Payroll Burden	41,809	44,276	43,306	49,570
Capital Outlay	-	-	-	-
<b>Total Expenditures</b>	<b>176,925</b>	<b>209,061</b>	<b>188,833</b>	<b>220,129</b>

## Cost of Services



## CITY SECRETARY

	 <b>Customer/Stakeholder Perspective</b>	 <b>Finance Perspective</b>	 <b>Internal Process Perspective</b>	 <b>Learning &amp; Growth Perspective</b>
<b>Strategies</b>	<p>Market city strengths through strong public relations:</p> <ul style="list-style-type: none"> <li>To maintain accurate records, post legal notices and timely file final City Council minutes, contracts, resolutions, ordinances, cemetery records and deeds.</li> <li>To collect proper fees on alcohol permits, cemetery lots, solid waste permits and requests for public records.</li> <li>To maintain fleet titles and registrations.</li> <li>To conduct city elections according to the rules as set by the Secretary of the State of Texas.</li> </ul>	<p>Promote ownership of employees' value to the organization and their connection to the bottom line:</p> <ul style="list-style-type: none"> <li>By strengthening ownership of employee's values.</li> </ul>	<p>Develop a process to attract and sustain the number and type of workers needed for the future:</p> <ul style="list-style-type: none"> <li>Promote good relationship with the public.</li> <li>Provide courteous and prompt service to requests for information.</li> </ul>	<p>Improve and enhance organizational cultures:</p> <ul style="list-style-type: none"> <li>Promote an open policy for public.</li> <li>Attend TMCCP (Texas Municipal Clerks Certification Program) seminars regarding Legislative updates and election laws.</li> </ul>
<b>Measures</b>	<ul style="list-style-type: none"> <li>Decrease time to prepare final records.</li> <li>Assist newspaper personnel with research of City's history.</li> <li>Send invoice letters to businesses to avoid lapse in permits. Keep accurate calendar for collection of new "mixed beverage" permits.</li> <li>Process titles and registrations for fleet and/or auctions.</li> <li>Work with local news media to inform public of elections and voting regulations.</li> </ul>	<ul style="list-style-type: none"> <li>Maintain costs in department.</li> </ul>	<ul style="list-style-type: none"> <li>Provide prompt same day service.</li> <li>Eliminate complaints.</li> </ul>	<ul style="list-style-type: none"> <li>Keep communication lines open.</li> <li>Gather new information to promote better service.</li> </ul>
<b>Targets</b>	<ul style="list-style-type: none"> <li>Accomplish all goals. Maintain good business relationships.</li> <li>Avoid lapses in liquor registrations.</li> <li>Make sure all license plates are current and all auction vehicle paperwork has been sent to the State for updating registrations.</li> </ul>	<ul style="list-style-type: none"> <li>Increase revenue by sending timely invoices to businesses.</li> </ul>	<ul style="list-style-type: none"> <li>Cut waste.</li> <li>Sell remaining cemetery lots.</li> <li>Have all Liquor permits renewed.</li> <li>Make sure all Street Use Permits have been renewed and are in good standing.</li> </ul>	<ul style="list-style-type: none"> <li>Assist public and respond to needs.</li> </ul>
<b>Outcomes</b>	<ul style="list-style-type: none"> <li>To continue accurate and timely control of records.</li> <li>To pursue collection of fees from businesses and the public.</li> <li>To work with Gregg County Vehicle Registration to prepare titles and registrations.</li> <li>To plan and execute elections.</li> </ul>	<ul style="list-style-type: none"> <li>Maintain costs in departments by renewal of permits, grave fees, etc.</li> </ul>	<ul style="list-style-type: none"> <li>Sustaining good customer service.</li> </ul>	<ul style="list-style-type: none"> <li>Sustain good public relations.</li> </ul>

## MUNICIPAL COURT

# focus

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### *Our Mission*

Execute the duties of the Court in a courteous, efficient and professional manner that upholds the integrity of the judiciary and maximizes community confidence in the court.

### **Our Program**

The City of Longview Municipal Court provides a fair and impartial forum for the judicial processing of Class C misdemeanor offenses, while abiding by all applicable guidelines, ordinances and laws.

### *Our Accomplishments for 2012-13*

- Improved customer service through employee training and certification process; three Deputy Clerks have achieved Level 1 Court Clerk Certification, one Deputy Clerk and one accountant have achieved Level 2 Court Clerk Certification, and the administrator has achieved Level 1 Court Clerk Certification and is working on Level 2.
  - Two additional electronic ticket writer units were acquired for traffic enforcement.
  - A solution to playback video evidence directly from the server during court trials was implemented, eliminating the need to create a copy on disc prior to court proceedings.
  - An additional camera was installed in the courtroom to monitor the entry/exit doors.
  - Two additional cameras were installed and three existing cameras were positioned to provide improved monitoring of window clerk money handling activities.
  - An auto attendant telephone line was established where citizens summoned for jury duty could verify with the court that their service was still required.
  - Procedure to skip trace return mail was implemented using a contractual service.
  - Several operating procedures were updated and new standing orders were implemented.
  - The process for failure to comply with terms of initial appearance and payment plans were revised to include additional reminder notice mailings and telephone contact to improve compliance.
  - Implementation of the new Court Notification Software to place automated telephone calls to defendants.
  - Implementation of Online Records Search hosted service to allow the Police Officers direct access from their mobile computers in their vehicle to search court records and to allow the Public on-line access to review their own court records.
-



## **PROGRAM GOALS FOR 2013-2014:**

### **SHORT TERM GOALS**

- Complete update of courtroom furnishing and floor coverings.
- Complete update of courtroom sound system.
- Implement voluntary Office of Court Administration Collection Improvement Program.
- Improve ratio of cases closed in the first 90 days from the date the case was created.
- Acquire and implement use of check and cash counting and reporting equipment and software.
- Review and revise procedures manual.
- Complete implementation of handheld electronic ticket writers for the Traffic Division.
- Implement process for handling juvenile offenders that fail to appear or pay.
- Restructure and implement downtown parking compliance initiative.
- Implement new contract for collection services.
- Continue training, testing, and certification process for all staff members.
- Review procedures for recovery of surety bonds when the defendant fails to appear.

### **LONG TERM GOALS**

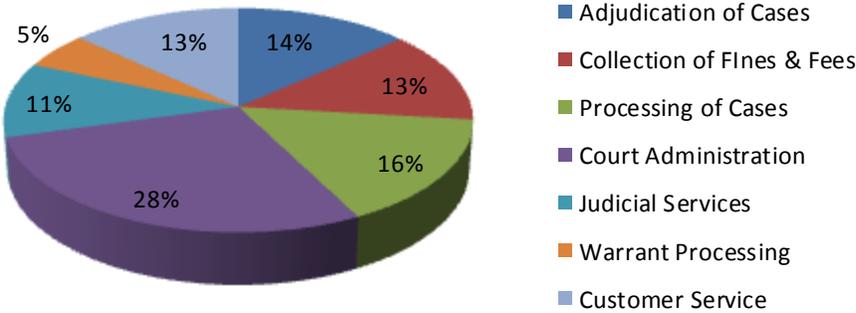
- Implement call recording technology to record incoming and outgoing customer service telephone calls for quality assurance purposes.
- All Municipal Court Clerks obtain Level 1 Certification.
- All Municipal Court Clerk Seniors obtain Level 2 Certification.
- Municipal Court Administrator, Accountant, and Clerk Supervisor obtain Level 3 Certification.
- Implement handheld electronic ticket writers for officers working Selective Traffic Enforcement Program (S.T.E.P.).
- Streamline court processes to improve efficiency.

### **SIGNIFICANT BUDGET CHANGES**

- Increased funds for full year usage of the Court Notification System.
  - Added one new position.
  - Decreased due to lower credit card fees since applying to customer for all types of transactions other than face to face.
- 

<b>MUNICIPAL COURT</b>	<b>2011-12 ACTUAL</b>	<b>2012-13 ADJ BUDGET</b>	<b>2012-13 YR-END EST</b>	<b>2013-14 BUDGET</b>
Personnel Services	550,259	572,514	563,634	608,002
Supplies	10,536	13,100	12,631	13,150
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	-	-	-	-
Contractual Services	24,812	65,348	52,948	72,569
Payroll Burden	206,132	208,043	208,043	231,067
Capital Outlay	78,753	-	-	-
<b>Total Expenditures</b>	<b>870,492</b>	<b>859,005</b>	<b>837,256</b>	<b>924,788</b>

### Cost of Services



## MUNICIPAL COURT

	 Customer/Stakeholder Perspective	 Finance Perspective	 Internal Process Perspective	 Learning & Growth Perspective
<b>Strategies</b>	<p>Market city strengths through strong public relations:</p> <ul style="list-style-type: none"> <li>• Provide professional and courteous customer service; uphold the propriety of the judiciary</li> </ul>	<p>Promote ownership of employees' value to the organization and their connection to the bottom line:</p> <ul style="list-style-type: none"> <li>• Case follow-up performed for timely processing of delinquent cases and the timely addition of fees, referral to collection and issuance of warrant</li> </ul>	<p>Develop a process to attract and sustain the number and type of workers needed for the future:</p> <ul style="list-style-type: none"> <li>• Provide professional development opportunities that allow for career progression and successful performance</li> </ul>	<p>Improve and enhance organizational culture:</p> <ul style="list-style-type: none"> <li>• -Ongoing internal and external training and staff meetings for new and tenured employees to ensure retention, attract quality applicants, and improve morale</li> </ul>
<b>Measures</b>	<ul style="list-style-type: none"> <li>• Length of time customer must wait in line for window service and number of times the phone rings before being answered</li> <li>• Compliance with procedures, laws and ordinances</li> </ul>	<ul style="list-style-type: none"> <li>• Percentage of cases in correct case status</li> <li>• Number of cases sent to collection agency &amp; warrants issued that meet established timeline for processing</li> </ul>	<ul style="list-style-type: none"> <li>• Number of staff members that achieve Court Clerk Certification.</li> </ul>	<ul style="list-style-type: none"> <li>• Acceptable performance evaluations and improved vacancy statistics</li> </ul>
<b>Targets</b>	<ul style="list-style-type: none"> <li>• Customers assisted at the window within 10 minutes and telephone calls answered on the first ring</li> <li>• No cases dismissed due to clerical error; 95% accuracy in accounting and statistical reporting</li> </ul>	<ul style="list-style-type: none"> <li>• 80% cases in the correct status daily</li> <li>• 80% timeline met for processing cases sent to collection or where a warrant is issued</li> </ul>	<ul style="list-style-type: none"> <li>• All Court Clerks attend a minimum of 1 TMCEC training sessions and 1 webinar.</li> </ul>	<ul style="list-style-type: none"> <li>• At least 10 of the 13 positions within the court filled at any given time and tenure being built</li> </ul>
<b>Outcomes</b>	<ul style="list-style-type: none"> <li>• Customer satisfaction by reduction in wait time for services</li> <li>• Improved public confidence</li> </ul>	<ul style="list-style-type: none"> <li>• Increased revenues and compliance</li> <li>• Increased revenues and compliance</li> </ul>	<ul style="list-style-type: none"> <li>• Staff is knowledgeable and empowered to perform their jobs.</li> </ul>	<ul style="list-style-type: none"> <li>• Trained and experienced employees capable of being promoted</li> </ul>

# focus

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### *Our Mission*

To provide the City of Longview network community with a professional staff capable of efficiently and cost effectively supporting the technology needs of the City of Longview and its citizens.

### **Our Program**

The Information Technology Division provides and maintains the components of the network infrastructure needed to support the electronic business processes of the City of Longview. It evaluates, assists, and procures software and hardware, maintains awareness of technology developments, cost effectiveness, and facilitates open communications. The IT Division administers and supports a metropolitan area network consisting of over 20 remote locations around the City.

### *Our Accomplishments for 2012-13*

- Increased internet bandwidth and circuitry
- Continued server virtualization program
- Continued desktop virtualization program
- Continued transition to blade servers
- Implemented new email and document software in the cloud
- Upgraded Cisco Call Manager software
- Moved Library web server to the cloud to save costs
- Completed 5,600 work orders

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### **PROGRAM GOALS FOR 2013-2014:**

#### **SHORT TERM GOALS**

- Promote and demonstrate values of a high performing organization
  - Continue transition to virtual desktops
  - Continue transition to virtual servers
  - Increase storage system space
-

- Upgrade VOIP Call Center software.
- Provide technology design and support assistance for network infrastructure upgrades and new facilities.
- Provide technology support for new programs.
- Examine and improve internal IT processes.
- Be innovators for the City to improve services and reduce costs.
- Virtualize 50% of desktops and 75% of servers.

### **LONG TERM GOALS**

- Promote and demonstrate values of a high performing organization.
- Implement backup de-duplication technology and near-line storage to reduce backup time.
- Virtualize 90% of desktops and 90% of servers.
- Improve communications and enhance collaboration with other City divisions.
- Provide infrastructure and technology initiatives which improve staff productivity and customer service.
- Reduce unscheduled network/device downtime.
- Achieve a customer satisfaction rate of 95% for IT services.
- Be innovators for the City to improve services and reduce costs.

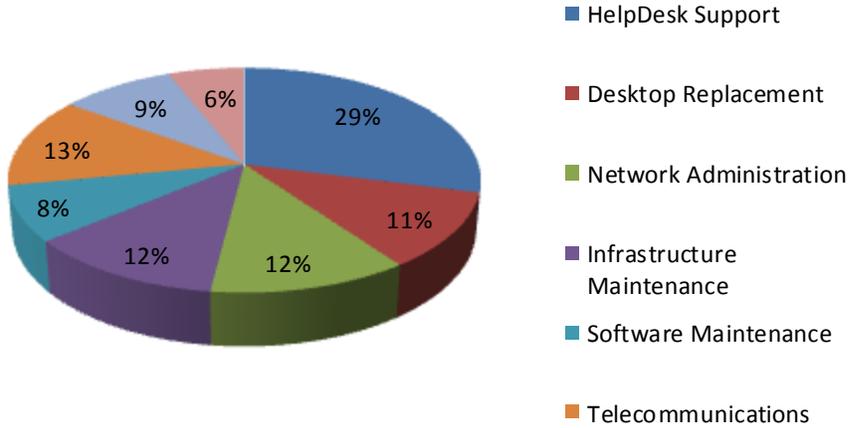
### **SIGNIFICANT BUDGET CHANGES**

- General Fund desktop and laptop replacements.
- Core switch upgrade to improve and increase bandwidth.
- Voice over IP upgrade to replace aging servers.
- Upgrade servers to increase virtualization capabilities.
- Upgrade virtualization system switches to improve bandwidth.



<b>INFORMATION SYSTEMS</b>	<b>2011-12 ACTUAL</b>	<b>2012-13 ADJ BUDGET</b>	<b>2012-13 YR-END EST</b>	<b>2013-14 BUDGET</b>
Personnel Services	366,291	375,948	372,248	382,853
Supplies	99,177	179,408	269,547	25,350
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	32,404	63,846	48,500	20,749
Contractual Services	191,947	234,477	252,379	278,581
Payroll Burden	121,851	131,177	131,143	134,337
Capital Outlay	12,500	30,000	269,590	-
<b>Total Expenditures</b>	<b>824,170</b>	<b>1,014,856</b>	<b>1,343,407</b>	<b>841,870</b>

### Cost of Services



## INFORMATION TECHNOLOGY

	 <b>Customer/Stakeholder Perspective</b>	 <b>Finance Perspective</b>	 <b>Internal Process Perspective</b>	 <b>Learning &amp; Growth Perspective</b>
<b>Strategies</b>	<ul style="list-style-type: none"> <li>Market city strengths through strong public relations.</li> <li>Market IT value through exceptional service delivery and communications with City divisions &amp; citizens.</li> </ul>	<ul style="list-style-type: none"> <li>Promote ownership of employees' value to the organization and their connection to the bottom line.</li> <li>Seek out opportunities to reduce or eliminate costs with the advances in technology.</li> </ul>	<ul style="list-style-type: none"> <li>Develop a process to attract and sustain the number and type of workers needed for the future.</li> <li>Evaluate internal processes and seek productivity improvement &amp; efficiencies through technology.</li> </ul>	<ul style="list-style-type: none"> <li>Improve and enhance organizational culture.</li> <li>Seeking knowledgeable employees who embrace flexibility and innovations within values of the city.</li> </ul>
<b>Measures</b>	<ul style="list-style-type: none"> <li>0.998% uptime of technology resources</li> <li># of meetings with management staff</li> </ul>	<ul style="list-style-type: none"> <li>Increase the number of servers virtualized.</li> <li>Increase the number of desktops virtualized.</li> </ul>	<ul style="list-style-type: none"> <li>95% satisfaction rate for IT services and support.</li> <li>Hold staff meetings as often as needed.</li> </ul>	<ul style="list-style-type: none"> <li># of opportunities for project management leadership.</li> </ul>
<b>Targets</b>	<ul style="list-style-type: none"> <li>Reduce system and telecommunications down time.</li> <li>Meet at least three times annually with director and division managers.</li> </ul>	<ul style="list-style-type: none"> <li>Use virtualization to reduce # and quantity of network servers.</li> <li>Use desktop virtualization to increase IT efficiency in desktop delivery and reduce replacement costs.</li> </ul>	<ul style="list-style-type: none"> <li>Examine and document internal IT processes.</li> <li>Staff meetings to gain feedback on IT workflow &amp; effectiveness in the organization.</li> </ul>	<ul style="list-style-type: none"> <li>Provide opportunities for personal growth and leadership.</li> <li>Cross train IT Specialists on critical services.</li> <li>100% staff retention rate</li> </ul>
<b>Outcomes</b>	<ul style="list-style-type: none"> <li>Technology resources are available to sustain critical business systems for end users and citizens and provide improved information retrieval and service delivery.</li> <li>IT is in alignment with City vision and goals.</li> </ul>	<ul style="list-style-type: none"> <li>Exercising corporate responsibility for City resources and results.</li> </ul>	<ul style="list-style-type: none"> <li>Higher customer satisfaction rate for the IT Division.</li> <li>Streamlined uniform and consistent processes followed by all staff.</li> </ul>	<ul style="list-style-type: none"> <li>Knowledgeable and competent staff who embrace communication, teamwork and seek excellence in service delivery.</li> </ul>

## CABLE FRANCHISE

# focus

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### *Our Mission*

Effectively communicate information pertaining to municipal business, services, and events to the citizens of Longview through the City's cable access television channels and City Website.

### **Our Program**

Develop and encourage communications between the City and the citizens of Longview by managing and directing the City's 24 hour television channels, including compliance of the Cable Television franchise agreement. Also serving as webmaster to administer and maintain the City's website and internet presence.

### *Our Accomplishments for 2012-13*

- The City of Longview Website has received the prestigious Texas Comptroller Leadership Circle Gold award for exceptional local government transparency in Texas. This award is given to municipalities that are striving to meet high level of online transparency.
- Helped launch CitySend, a mobile and online app to help citizens to report and request City services.
- Installed new broadcasting cameras and equipment in Council Chamber for greater ease and efficiency in recording meetings held in the Council Chamber.
- Streamlined the process of information flow for CityView Television and City Website. Also streamlined training process for both advertising outlets.
- Graduated from Leadership Longview classes and participated in the most successful fundraiser and community project for the group.

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### **PROGRAM GOALS FOR 2013-2014:**

#### **SHORT TERM GOALS**

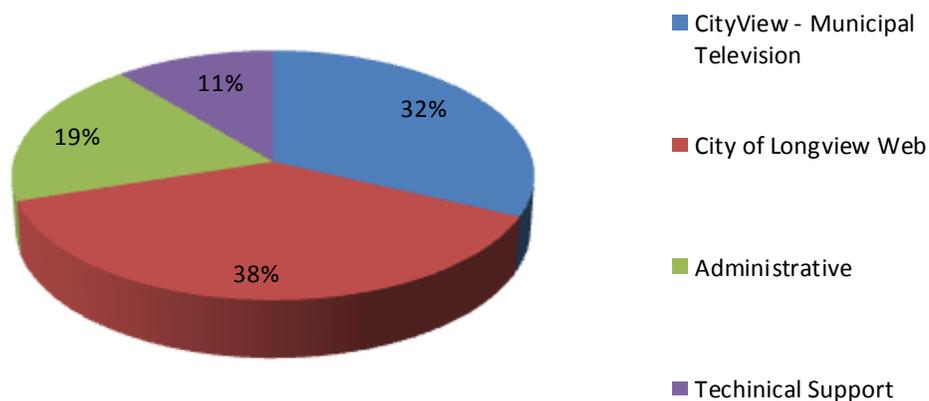
- Change identity of City of Longview Channel 5 to CityView – Municipal Television.
  - Software and hardware upgrades for Emergency Communications Channel 28.
  - Upgrades for CityView software and hardware.
-

## LONG TERM GOALS

- Investigate the usefulness and possibilities of mobile versions of the City Websites.
- Promote the identity of CityView – Municipal Television with advertising and promotional giveaways.
- Examine new online hosting vendor for CityView videos on the City Website to offer a broad communication to citizens.

CABLE FRANCHISE FUND	2011-12 ACTUAL	2012-13 ADJ BUDGET	2012-13 YR-END EST	2013-14 BUDGET
Personnel Services	49,850	57,232	54,232	117,631
Supplies	17,224	9,893	12,060	11,047
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	2,980	300	300	300
Contractual Services	32,098	46,228	34,228	53,087
Payroll Burden	16,748	18,169	18,169	34,223
Capital Outlay	23,495	-	15,833	12,000
<b>Total Expenditures</b>	<b>142,395</b>	<b>131,822</b>	<b>134,822</b>	<b>228,288</b>

## Cost of Services



## CABLE FRANCHISE

	 <b>Customer/Stakeholder Perspective</b>	 <b>Finance Perspective</b>	 <b>Internal Process Perspective</b>	 <b>Learning &amp; Growth Perspective</b>
Strategies	<ul style="list-style-type: none"> <li>Market City strengths through strong public relations</li> <li>Inform citizens of City business and information through CityView – Municipal Television and the City Website.</li> </ul>	<ul style="list-style-type: none"> <li>Promote ownership of employees' value to the organization and their connection to the bottom line</li> </ul>	<ul style="list-style-type: none"> <li>Develop a process to attract and sustain the number and type of workers needed for the future</li> <li>Allow departments to maintain their individual portions of the website to ensure timely, accurate information.</li> </ul>	<ul style="list-style-type: none"> <li>Improve and enhance organizational culture</li> <li>Promote The High Performing Organization philosophy that empowers employees to be flexible and innovative within values of the City.</li> </ul>
Measures	<ul style="list-style-type: none"> <li>Ratings for CityView TV from the Longview Cable Customer Satisfaction Survey.</li> <li>Total usage of the City Website.</li> </ul>	<ul style="list-style-type: none"> <li>Cost avoidance/savings.</li> </ul>	<ul style="list-style-type: none"> <li>Number of departments maintaining website.</li> </ul>	<ul style="list-style-type: none"> <li>Initiate and continue training to ensure professional growth for corporate responsibility.</li> </ul>
Targets	<ul style="list-style-type: none"> <li>Increase viewership for CityView TV and usage of City's Websites.</li> </ul>	<ul style="list-style-type: none"> <li>Increase department savings annually.</li> </ul>	<ul style="list-style-type: none"> <li>Increase number of departments to update website annually.</li> </ul>	<ul style="list-style-type: none"> <li>Attend at least one training seminar this year.</li> </ul>
Outcomes	<ul style="list-style-type: none"> <li>Remaining responsive, open and flexible to our citizens in all communication areas.</li> </ul>	<ul style="list-style-type: none"> <li>Seeking collaborative relationships.</li> <li>Exercising corporate responsibility for City resources.</li> </ul>	<ul style="list-style-type: none"> <li>Promoting respect and dignity in all interactions.</li> <li>Seeking collaborative relationships.</li> </ul>	<ul style="list-style-type: none"> <li>Sustaining the high marks established by the CityView – Municipal Television and City Website</li> </ul>

## COMMUNITY SERVICES

### Expenditures by Division

COMMUNITY SERVICES	2011-12 ACTUAL	2012-13 ADJ BUDGET	2012-13 YR-END EST	2013-14 BUDGET
Personnel Services	1,632,869	1,719,147	1,591,451	1,759,116
Supplies	385,940	404,285	364,255	408,125
Land & Structure Maintenance	170,604	155,478	147,748	134,722
Equipment Maintenance	38,846	44,058	36,028	52,916
Contractual Services	3,947,243	4,845,816	3,743,233	3,905,596
Payroll Burden	603,211	620,059	508,989	641,968
Capital Outlay	478,121	3,990,198	1,606,952	1,256,742
<b>Total Expenditures</b>	<b>7,256,835</b>	<b>11,779,041</b>	<b>7,998,656</b>	<b>8,159,185</b>

### Authorized Positions

COMMUNITY SERVICES	Actual FY 11-12	Budget FY 12-13	Year End Est. FY 12-13	Budget FY 13-14	Year over Year Change
CDBG and Home Grants	12	12	11	11	-1
Library	31	31	31	31	0
Maude Cobb	8	8	8	8	0
Partners In Prevention	4.8	4.65	4.65	4.65	0
Partners In Prevention Grants	0.2	0.35	0.35	0.35	0
Transit	0	0	0	0	0
<b>Total</b>	<b>56</b>	<b>56</b>	<b>55</b>	<b>55</b>	<b>0</b>

## HOUSING & COMMUNITY DEVELOPMENT

# focus

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### *Our Mission*

The mission of the Housing and Community Development Division is the same as that of the United States Department of Housing and Urban Development to promote adequate and affordable housing, economic opportunity and a suitable living environment free from discrimination. The Division is committed to operating in an efficient, ethical and professional manner.

### **Our Program**

The Housing and Community Development Division receives \$6.5 Million annually via the following federal grant programs funded through the U. S. Department of Housing and Urban Development: Housing Choice Voucher Program, Community Development Block Grant Program (CDBG), HOME Investment Partnership Program, Shelter Plus Care Homeless Program, and Family Self-Sufficiency Program (FSS). The Division develops and submits the City's Five Year Consolidated Plan, Five Year Housing Plan, interim annual updates, and all associated budgets to HUD.

### *Our Accomplishments for 2012-13*

- Additional 22 families assisted with Shelter Plus Care funding utilizing 100% of funding.
- Converted one Section 8 Homeownership voucher to self-sufficiency.
- Awarded FSS Coordinator Grant in the amount of \$49,014.
- Updated Housing policies and procedures.
- Maintained High Performing SEMAP ratings for HCVP.
- Adaptation of HMIS System.
- Shelter Plus Care Renewal Grant awarded in the amount of \$287,112.
- Adaptation of Fair Housing Plan.
- Updated Community Development policies and procedures.



## **PROGRAM GOALS FOR 2013-2014:**

### **SHORT TERM GOALS**

- Complete Phase V of the Reconstruction Program.
- Continue efforts to improve the quality of customer service provided to the community with quicker returned calls, implementing more efficient office systems (Housing Procedural Manual), publishing a quarterly newsletter, frequently updating website information, and increasing in-house training.
- Continue to educate the public on HUD funded programs by hosting Housing seminars, workshops, and other community outreach.
- Continue to encourage families to participate in the various programs (First Time Homebuyers, Self Sufficiency Programs, Educational Programs, Partners In Prevention Programs, etc.) that are designed to promote self-sufficiency.
- Aggressively promote the Section 8 Homeownership Program by building partnerships with local financial institutions.
- Persist in building productive relationships with other departments/agencies, with the community, and with the HUD representatives.
- Establishment and appointment of Housing and Community Development Advisory Committee.
- Implementation of GoSection8.com, a landlord, tenant, and PHA Housing integration system.

### **LONG TERM GOALS**

- Implement ways to increase the affordable housing opportunities for low and very low families of the community.
- Upgrade housing software to effectively and efficiently administer rental assistance programs.

### **SIGNIFICANT BUDGET CHANGES**

- HOME funds have been cut 33%.
- Community Development Block Grant (CDBG) funds cut 8%.

COMMUNITY DEVELOPMENT AND HOME GRANTS	2011-12	2012-13	2012-13	2011-14
	ACTUAL	ADJ BUDGET	YR-END EST	BUDGET
Personnel Services	392,513	418,032	328,920	385,966
Supplies	30,357	38,741	12,252	42,057
Land & Structure Maintenance	-	1,200	6,911	8,111
Equipment Maintenance	798	2,852	660	1,939
Contractual Services	1,488,914	2,133,918	1,056,584	964,663
Payroll Burden	152,689	155,845	77,444	161,661
Capital Outlay	253,917	500	-	228,745
<b>Total Expenditures</b>	<b>2,319,188</b>	<b>2,751,088</b>	<b>1,482,771</b>	<b>1,793,142</b>

## GRANTS

### **Community Development Block Grant**

A flexible program that provides communities with resources for activities that include acquisition of real property, relocation and demolition, rehabilitation of structures, improvements of public facilities, public services, energy conservation and renewable energy resources.

### **Housing**

A major program for assisting very low-income families, the elderly, and the disabled that enables them to afford decent, safe, and sanitary housing in the private market.

### **Shelter Plus Care**

Program provides housing and supportive services on a long-term basis for homeless persons with disabilities.

### **Federal Home**

Funded from HUD and is designed exclusively to create affordable housing for low-income households.

## HOUSING & COMMUNITY DEVELOPMENT

	 Customer/Stakeholder Perspective	 Finance Perspective	 Internal Process Perspective	 Learning & Growth Perspective
Strategies	<p>Effectively manage Housing and C/D programs and activities:</p> <ul style="list-style-type: none"> <li>• Provide more information to the public regarding H&amp;CD.</li> <li>• Maintain HUD High Performer Rating for Housing Choice Voucher Program.</li> <li>• Work cooperatively w/HUD to effectively administer/expand existing programs.</li> </ul>	<ul style="list-style-type: none"> <li>• Promote ownership of employees' value to the organization and their connection to the bottom line.</li> </ul>	<p>Develop a process to attract and sustain the number and type of workers needed for the future:</p> <ul style="list-style-type: none"> <li>• Develop plan of action for divisional succession planning.</li> <li>• Open line of communication internally.</li> </ul>	<p>Improve and enhance organizational culture:</p> <ul style="list-style-type: none"> <li>• Promote environment that empowers employees to be flexible and innovative within values of the city.</li> <li>• Grow leaders through coaching and mentoring</li> <li>• Establish cross training</li> <li>• Promote initial and on-going training to ensure professional growth for corporate responsibility.</li> <li>• Educate employees in customer services</li> </ul>
Measures	<ul style="list-style-type: none"> <li>• HUD SEMAP rating.</li> <li>• Maintain at least 95% HCV lease-up rate.</li> <li>• Maintain timeliness of expenditures rating with HUD.</li> <li>• Increase number of citizens served through HCV homeownership program.</li> </ul>	<ul style="list-style-type: none"> <li>• Cost savings.</li> <li>• Efficiencies gained through technology.</li> <li>• Cost avoidance through collaboration.</li> <li>• Insure use of accurate rent payments through using the HUD EIV system.</li> <li>• Continue to identify and reduce program fraud and abuse</li> </ul>	<ul style="list-style-type: none"> <li>• Response times/ same-day service.</li> <li>• Turnover rates.</li> </ul>	<ul style="list-style-type: none"> <li>• Track employees' continuing education credits and certifications.</li> <li>• Reduce lag time in the administration of caseload.</li> </ul>
Targets	<ul style="list-style-type: none"> <li>• Continuation of existing Housing Choice Voucher High Performer Rating.</li> </ul>	<ul style="list-style-type: none"> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>•</li> </ul>
Outcomes	<ul style="list-style-type: none"> <li>• Be proactive, responsive, open and flexible with HUD and the citizens.</li> <li>• Request HUD transfer additional vouchers to Longview, when available to increase the number of Longview citizens served.</li> </ul>	<ul style="list-style-type: none"> <li>• Insure grant funds are maximized in order to get the most return for the money.</li> <li>• Maintain full lease-up to insure maximum number of citizens served.</li> <li>• Seek additional collaborative relationships, with HUD, outside Housing Authorities and internal customers.</li> <li>• Maintain efficient and effective fiscal management of H&amp;CD programs and activities</li> </ul>	<ul style="list-style-type: none"> <li>• Continue assessment of H&amp;CD division organization and staffing to include succession planning for Supervisory and Management positions.</li> <li>• Create ways to foster teamwork</li> </ul>	<ul style="list-style-type: none"> <li>• Sustain/Develop a competent workforce through ongoing training opportunities and conferences.</li> <li>• Grow from within.</li> <li>• Better diversified staff to handle routine operations.</li> </ul>

# focus

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## *Our Mission*

The mission of the Longview Public Library is to improve the quality of life for the client and the community by demonstrating professional leadership in designing, developing, and managing library collections, systems, and services; by bringing people and resources together, closing the gap between the individual and the record of knowledge and culture; by providing current information; by cooperating with other libraries, institutions, and agencies to provide resources otherwise unavailable; and by offering a broad and diverse range of resources to entertain and enlighten.

## **Our Program**

The goal of the Longview Public Library is to present library services that provide the greatest possible satisfaction to citizens and users. The Longview Public Library strives to provide a collection that is comprehensive, timely, helpful, and readily available. The Longview Public Library shall dedicate financial resources to purchase materials and equipment for the facility and provide training to the staff.

## *Our Accomplishments for 2012-13*

- Nearly 200,000 patrons visited the Library and 97,803 utilized computers and internet.
- Performed 285,451 circulation transactions and served 6,332 persons through programs held at the Library.
- Registered users totaled 65,617 for an all-time record of number of users.
- Over 3,000 interlibrary loans to and from other libraries were completed.

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## **PROGRAM GOALS FOR 2013-2014:**

### **SHORT TERM GOALS**

- To utilize radio frequency identification (RFID) technology in the library to continue to improve customer service, increase revenues, and improve inventory and material management.
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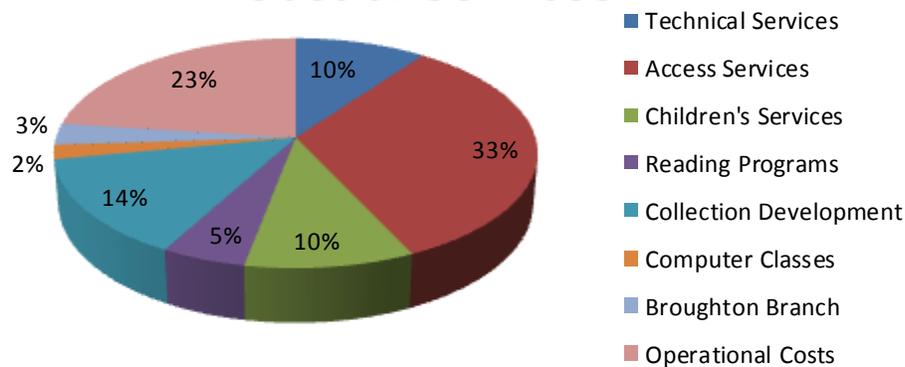
- To respond to patron inquiries, requests, and material needs through new statewide interlibrary loan services.
- Promote new downloadable content through recent acquisition of Overdrive Services.
- To offer weekly, monthly, and quarterly programs of interest for both children and adults in the community.

## LONG TERM GOALS

- To expand available electronic resources and databases to meet the research needs of library users.
- To ensure the collection is evaluated and updated through responsible acquisition and collection development.
- To analyze user trends and offer desired programs, materials, and service to meet the needs of library users.

<b>LIBRARY</b>	<b>2011-12 ACTUAL</b>	<b>2012-13 ADJ BUDGET</b>	<b>2012-13 YR-END EST</b>	<b>2013-14 BUDGET</b>
Personnel Services	708,996	739,614	712,404	791,604
Supplies	212,215	235,906	231,268	229,703
Land & Structure Maintenance	17,150	13,000	13,037	9,000
Equipment Maintenance	499	11,475	9,687	4,500
Contractual Services	292,449	324,107	300,278	324,439
Payroll Burden	247,056	250,905	240,525	279,948
Capital Outlay	-	20,000	-	-
<b>Total Expenditures</b>	<b>1,478,366</b>	<b>1,595,007</b>	<b>1,507,199</b>	<b>1,639,194</b>

## Cost of Services



## LIBRARY

	 <b>Customer/Stakeholder Perspective</b>	 <b>Finance Perspective</b>	 <b>Internal Process Perspective</b>	 <b>Learning &amp; Growth Perspective</b>
Strategies	<ul style="list-style-type: none"> <li>• Provide excellent services and programs to our users.</li> <li>• Educate users in the skills necessary to fulfill their information needs.</li> </ul>	<ul style="list-style-type: none"> <li>• Improve cash handling process through use of cash drawer system.</li> </ul>	<ul style="list-style-type: none"> <li>• Review and evaluate existing catalog for missing materials.</li> <li>• Perform in-depth shelf scanning to locate items out of place.</li> </ul>	<ul style="list-style-type: none"> <li>• Foster learning among employees to encourage creativity, cooperation, and innovation.</li> <li>• Recruit, develop, and retain productive, highly qualified staff.</li> </ul>
Measures	<ul style="list-style-type: none"> <li>• Customer needs and satisfaction surveys.</li> <li>• Customer suggestion and feedback tool on web.</li> </ul>	<ul style="list-style-type: none"> <li>• Segregate duties of Staff.</li> <li>• Implement new practices to tighten accounting policies.</li> </ul>	<ul style="list-style-type: none"> <li>• Conduct annual inventory of collection utilizing RFID.</li> </ul>	<ul style="list-style-type: none"> <li>• Job satisfaction survey</li> <li>• Number of staff attending workshops and conferences. (Hours obtained as CE credits).</li> </ul>
Targets	<ul style="list-style-type: none"> <li>• Ongoing.</li> </ul>	<ul style="list-style-type: none"> <li>• Summer 2013</li> </ul>	<ul style="list-style-type: none"> <li>• December 2012</li> </ul>	<ul style="list-style-type: none"> <li>• Spring 2013</li> <li>• Ongoing.</li> </ul>
Outcomes	<ul style="list-style-type: none"> <li>• Improve user's service experience.</li> <li>• Provide easy access to resources.</li> </ul>	<ul style="list-style-type: none"> <li>• Improve internal control and reconciliation process of weekly deposits.</li> </ul>	<ul style="list-style-type: none"> <li>• Reduce number of missing or lost items on the shelf.</li> </ul>	<ul style="list-style-type: none"> <li>• Investigate ways to empower employees further.</li> <li>• Devote professional development funds in budget for continuing education.</li> </ul>

### *Our Mission*

The Maude Cobb Convention and Activity Complex is dedicated to providing facilities and excellent customer service that exceed customer expectations in terms of cost, convenience, service, and dependability, while promoting Longview as a desirable center for diverse community activities, special events and conventions. Keeping in touch with the needs of the market, utilizing the latest technology and trends, all the while ensuring that clients receive the individual attention they deserve is the daily mission of the Maude Cobb Convention and Activity staff, the City of Longview's event planning specialists.

### **Our Program**

The staff at Maude Cobb has an unwavering commitment to provide exceptional customer service. Staff strives to ensure that the Maude Cobb Convention and Activity Complex is the best choice for customers by helping to ease the event-planning burden. Continual efforts to maintain and enhance the facilities will transform the property into complete convention and meeting amenities. The Maude Cobb Convention and Activity Complex will continue to be recognized by its customers as the premier destination for meeting planners, encouraging repeat business, as well as attracting new customers. Through consistent, predictable professionalism, The Maude Cobb staff will ensure each event's success at a reasonable price.

### *Our Accomplishments for 2012-13*

- Upgraded communications by joining the City of Longview's 800MHz digital radio system, allowing for improved communications with other city departments and providing a higher level of employee security/safety. Created an individual talk group on the radio system specifically for use by Maude Cobb Staff, improving operational communications.
- Assisted Longview CVB with hospitality training for 3 bus tours.
- Purchased 50 new tables for the Longview Exhibit Building.
- Installed fencing at Rodeo Arena for a horse warm-up area for participant/livestock safety.
- Underwent an internal audit and implemented recommendations of the audit.
- Replaced two divider walls at the Longview Exhibit Building.
- Added power and water on south side of arena stands to enhance infrastructure for vendors at arena events.
- Bookings and Event Days and revenue continued to increase.



## **PROGRAM GOALS FOR 2013-2014:**

### **SHORT TERM GOALS**

- A strong emphasis will be placed on the provision of exceptional customer service. An examination of current work processes will continue and revisions to the SOP manual will be made.
- Increased utilization of the City Works software program as it relates to work orders and preventative maintenance will be implemented.
- A continuation of efforts to solicit and attract large meetings and conventions to Longview, seeking event reservations for events that will increase tourism in Longview while working closely with the LCVB to attain this goal.
- A strong emphasis will be placed on communications in regards to social media. Continue to maintain website calendar, CVB calendar postings, and Facebook postings. Increase social media communications by adding Twitter.

### **LONG TERM GOALS**

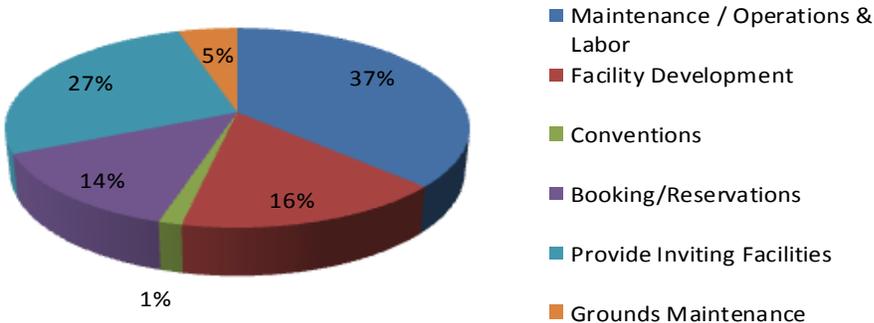
- The Activity Complex staff will continuously upgrade and effectively maintain the Activity Complex to maximize profits, attract larger numbers of visitors, increase hotel/motel revenues, and sustain a target level of 95% or greater customer satisfaction.
- A strong emphasis on the provision of exceptional customer service will also continue through enhanced opportunities for professional development for all Activity Complex staff and innovative methods of quality service delivery.
- An emphasis will be placed on opportunities to promote the Activity Complex as well as marketing Longview as a desirable host site for potential customers/visitors out of our local market.
- Staff will continue the preventative maintenance program evaluating and replacing equipment prior to equipment failure with continual rapid response for emergency repairs.

### **SIGNIFICANT BUDGET CHANGES**

- The capital budget for FY 2013-14 is significantly lower than FY 2012-13. This is due to the renovation of the restrooms at the Exhibit Building in FY 2012-13. A new line item for Fireworks has been added to Contractual Services.
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<b>MAUDE COBB ACTIVITY FUND</b>	<b>2011-12 ACTUAL</b>	<b>2012-13 ADJ BUDGET</b>	<b>2012-13 YR-END EST</b>	<b>2013-14 BUDGET</b>
Personnel Services	378,247	399,942	391,639	418,965
Supplies	96,143	87,550	84,300	107,699
Land & Structure Maintenance	142,320	124,278	120,000	109,611
Equipment Maintenance	27,845	29,496	25,446	27,757
Contractual Services	219,262	265,179	289,959	345,946
Payroll Burden	133,670	157,055	136,189	141,415
Capital Outlay	66,545	314,293	297,286	251,472
Interfund Transfers	296,640	149,104	149,104	153,479
<b>Total Expenditures</b>	<b>1,360,672</b>	<b>1,526,897</b>	<b>1,493,923</b>	<b>1,556,344</b>

### Cost of Services



## MAUDE COBB

	 <b>Customer/Stakeholder Perspective</b>	 <b>Finance Perspective</b>	 <b>Internal Process Perspective</b>	 <b>Learning &amp; Growth Perspective</b>
<b>Strategies</b>	<p style="text-align: center;"><b>Teamwork</b></p> <ul style="list-style-type: none"> <li>Solicit customer satisfaction through evaluation of services before, during and following events.</li> <li>Discuss responses with staff to develop strategies for continuous improvement in the provision of excellent customer service.</li> <li>Utilize tools available to inform public of activities at the facilities to assist in the success of the events.</li> </ul>	<p style="text-align: center;"><b>Accountability</b></p> <ul style="list-style-type: none"> <li>Market Maude Cobb to increase the awareness and selection of Longview as a viable meeting destination.</li> <li>Solicit and attract large meetings and conventions to Longview seeking event reservations for events that will increase tourism.</li> </ul>	<p style="text-align: center;"><b>Integrity</b></p> <ul style="list-style-type: none"> <li>Improve and effectively maintain the grounds.</li> <li>Customer Service Trainings.</li> <li>Continuously improve customer safety, comfort and accessibility features.</li> <li>Become known as a safe destination.</li> </ul>	<p style="text-align: center;"><b>Professionalism</b></p> <ul style="list-style-type: none"> <li>Facilitate staff development and growth opportunities.</li> <li>Improve retention, training, empowerment and accountability of staff.</li> <li>Encourage participation in projects, programs and continuing education.</li> </ul>
<b>Measures</b>	<ul style="list-style-type: none"> <li>Continuous improvement on more effective communication with clients and staff, to determine needs that will ensure the quality and success of events.</li> <li>Service Enhancement.</li> <li>Increase staff meetings and post event evaluations.</li> <li>Monitor web tools available to insure the public is informed of all public events.</li> </ul>	<p style="text-align: center;"><b>Revenue Enhancement</b></p> <ul style="list-style-type: none"> <li>Exercising corporate responsibility through:</li> <li>Increased facility usage</li> <li>Maude Cobb Convention Center</li> <li>Exhibit Center</li> <li>Increased income</li> </ul>	<p style="text-align: center;"><b>Cost Savings/Cost Avoidance</b></p> <ul style="list-style-type: none"> <li>Efficient operation of Activity Complex facilities and equipment.</li> <li>Providing safe, inviting facilities.</li> <li>Creating a clean, attractive property for our city.</li> </ul>	<p style="text-align: center;"><b>Professionalism/Service Enhancement</b></p> <ul style="list-style-type: none"> <li>Sustaining a competent staff and a work environment free from discrimination, harassment and hostility.</li> <li>Enhanced communication, trust, problem-solving and collaboration.</li> </ul>
<b>Targets</b>	<ul style="list-style-type: none"> <li>Percentage rate of overall customer experience based on facility usage evaluation feedback forms.</li> <li>Communication improvements between staff and customers and staff.</li> <li>Inform the public of all public events at the complex.</li> </ul>	<ul style="list-style-type: none"> <li>Occupancy Rate (%)</li> <li>Increased Income                             <ul style="list-style-type: none"> <li>Number of Events</li> </ul> </li> <li>Number of Event Days</li> <li>Participation at Events</li> </ul>	<ul style="list-style-type: none"> <li>Continued inspection of electrical, HVAC, plumbing, and fire suppression systems, to prevent down-time.</li> <li>Continuous safety training on equipment o &amp; m, crowd control, and customer service.</li> <li>Reduce energy costs related to convention center's HVAC units.</li> </ul>	<ul style="list-style-type: none"> <li>Employee turnover.</li> <li>Process improvement.</li> <li>Real-time business challenges.</li> <li>Experientially-based team exercises.</li> <li>Training, certifications, continuing education.</li> </ul>
<b>Outcomes</b>	<ul style="list-style-type: none"> <li>Sustain target level of 95% or greater.</li> <li>Conduct staff meetings weekly thus improving communication department wide.</li> <li>Successful, well attended events.</li> </ul>	<p>Target Levels for:</p> <ul style="list-style-type: none"> <li>Occupancy Rate                             <ul style="list-style-type: none"> <li>Maude Cobb: 56%</li> <li>Exhibit Center: 53%</li> </ul> </li> <li>Increased Income                             <ul style="list-style-type: none"> <li>Events: 7%</li> <li>Event Days: 7%</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Electrical and plumbing (weekly), HVAC (quarterly), vent-a-hoods (bi-annually) fire suppression systems (annually).</li> <li>Weekly staff meetings and safety training meetings and increased training on customer service.</li> </ul>	<p style="text-align: center;"><b>Staff communication will improve</b></p> <ul style="list-style-type: none"> <li>Implement Performance Benchmarks while measuring current work practices and procedures</li> <li>An effective team will be built through staff meetings, staff gatherings, or tailgate meetings.</li> </ul>

## PARTNERS IN PREVENTION (PIP)

# focus

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### *Our Mission*

Partners in Prevention addresses community barriers by inspiring hope, connecting partners, and building trusting relationships that transform lives.

### **Our Program**

Partners in Prevention (PIP) has grown from a grassroots effort beginning in the late 1980's. A City Council ordinance in 1989 created the Multi-Purpose Drug and Alcohol Abuse Task Force, designated a nine-member volunteer steering committee, and engaged a paid coordinator and secretary. In 1991 Partners in Prevention (formerly known as Drug Task Force) began organizing a community partnership and expanding its focus to a community mobilization model, which is still strong today with more than 300 volunteers regularly serving on the Mentoring Advisory Council, or as mentors; the Coalition for Drug-Free Youth; the Unity and Diversity Committee (formerly known as Race Relations Committee); East Texas Anti Trafficking Team to address Domestic Minor Sex Trafficking; Longview Bridges out of Poverty; the Youth Action Committee; the Partners in Prevention Steering Committee; or on special events such as Texans Against Crime, Kid's Fishing Day, Red Ribbon Week, Multicultural Festival, and others. Various sectors of the community are involved in the work of PIP including: youth, law enforcement, faith community, businesses, media, parents, school representatives, judicial system, health care providers, neighborhood groups, and low-income families. Through involvement of the entire community, we are working to create an environment in which young people can grow up healthy, responsible, educated, self-sufficient, and drug-free. Over the last two decades, race relations have improved, children have more caring adults in their lives, the community has a better understanding about the hazards of youth substance use, community youth are engaging in leadership and volunteer roles, and relationships are being built across race and class lines – all ingredients for a better quality of life, and a better city in which to live, work, grow, and get involved.

### *Our Accomplishments for 2012-13*

- Started the Longview Bridges out of Poverty Steering Committee with various sectors of the community, including low-income individuals that have graduated from the *Getting Ahead in a Just Gettin' by World* class.
- Received funding through Friends of Partners in Prevention from: Greater Longview United Way (\$35,000); Zonta (\$3,000); Hallsville United Fund (\$4,000); United Fund of Kilgore (\$1,000); Rotary Club (\$10,000) and other donations.

- The Drive to Inspire Golf Challenge event was moved from September to June. Anticipated revenue from this event is \$6,000 and will be used to support the PIP Mentoring Program.
- Conducted the third annual *Getting Ahead in Just Gettin' by World Series* for lower wage earners of City of Longview employees. Continued monthly Getting Ahead meetings for graduates.
- Hired a PT receptionist to assist PIP staff.
- Continuing to increase publicity of PIP through the Program and Outreach position.



## **PROGRAM GOALS FOR 2013-2014:**

### **SHORT TERM GOALS**

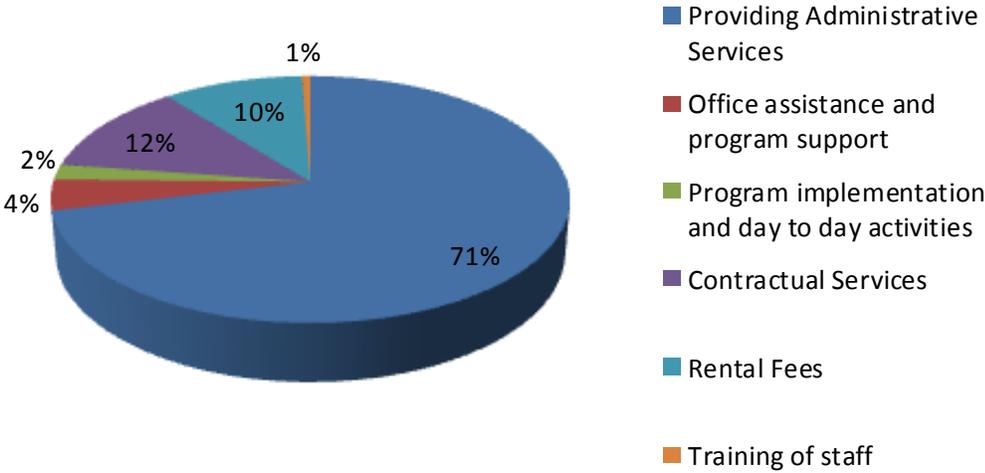
- Increase the number of mentors serving in the PIP Mentoring Program.
- Increase publicity of PIP through the Program and Outreach Coordinator position.
- Update PIP strategic plan created in 2011.

### **LONG TERM GOALS**

- Expand the Getting Ahead sessions to other locations in Longview (i.e., churches).
- Conduct additional Bridges training and Poverty Simulations.
- Engage the business community in Bridges.

<b>PARTNERS IN PREVENTION</b>	<b>2011-12 ACTUAL</b>	<b>2012-13 ADJ BUDGET</b>	<b>2012-13 YR-END EST</b>	<b>2013-14 BUDGET</b>
Personnel Services	139,084	158,012	158,012	162,387
Supplies	4,766	3,800	3,800	3,250
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	50	235	235	720
Contractual Services	79,446	70,958	70,958	71,023
Payroll Burden	54,248	54,061	54,019	58,462
Capital Outlay	-	-	-	-
<b>Total Expenditures</b>	<b>277,594</b>	<b>287,066</b>	<b>287,024</b>	<b>295,842</b>

### Cost of Services



## PARTNERS IN PREVENTION

	 <b>Customer/Stakeholder Perspective</b>	 <b>Finance Perspective</b>	 <b>Internal Process Perspective</b>	 <b>Learning &amp; Growth Perspective</b>
Strategies	<p>Market city strengths through strong public relations:</p> <ul style="list-style-type: none"> <li>• Post information and events on Facebook.</li> <li>• CityView Municipal Television to promote programs, including PIP Show.</li> <li>• City's website to provide program information and registration forms.</li> <li>• Produce monthly PIP newsletters.</li> <li>• Promote PIP through City Newsletter</li> <li>• Program promotion through various mediums, including Twitter.</li> </ul>	<ul style="list-style-type: none"> <li>• Promote ownership of employees' value to the organization and their connection to the bottom line.</li> <li>• Seek grant opportunities.</li> <li>• Seek funding through 501c 3 status for Friends of PIP to diversify funding.</li> <li>• Friends of PIP conduct annual Golf Challenge fundraiser for the Mentoring Program.</li> <li>• Seek in-kind donations to help with programs.</li> </ul>	<ul style="list-style-type: none"> <li>• PIP utilizes online training to increase knowledge and skills of employees.</li> <li>• Cross-training of administrative staff is provided for better efficiency.</li> <li>• Participate in city-provided customer service training.</li> <li>• Set expectations about basic office procedures.</li> </ul>	<ul style="list-style-type: none"> <li>• PIP staff is empowered to make decisions in terms of customer service, working with volunteers, and internal/external communication.</li> <li>• PIP has a strong team environment and staff has ownership over programs.</li> <li>• Staff members are recognized for special efforts made.</li> </ul>
Measures	<ul style="list-style-type: none"> <li>• "Likes" and comments on Facebook</li> <li>• Number of PIP programs aired.</li> <li>• Number of participants.</li> <li>• Number of e-newsletters distributed.</li> <li>• Number of city newsletter distributed</li> <li>• Results of evaluations.</li> <li>• Attendees at presentations</li> </ul>	<ul style="list-style-type: none"> <li>• Number of grants received.</li> <li>• Funding level received.</li> <li>• Funds obtained through Friends of PIP.</li> <li>• Funds received from annual Golf Tournament and other fundraising initiatives.</li> <li>• Ability of hire additional contractors to help with programs.</li> </ul>	<ul style="list-style-type: none"> <li>• Weekly staff meetings are held to review problems that need to be addressed.</li> <li>• PIP Manager meets monthly with individual staff members.</li> <li>• PIP Manger is made aware of any customer complaints.</li> </ul>	<ul style="list-style-type: none"> <li>• New ideas are encouraged to be shared throughout the year, and at the annual PIP staff development day. PIP staff is actively involved in strategic planning. Flexible work schedules are provided, if conducive to maintaining customer service.</li> </ul>
Targets	<ul style="list-style-type: none"> <li>• The public will have access to learn more about PIP programs through viewing PIP Show via the city's website and CityView.</li> <li>• Increase in community members participating on PIP committees or serving as volunteers.</li> <li>• PIP e-newsletter, city newsletter, Facebook and Twitter will be used to promote PIP and City</li> </ul>	<ul style="list-style-type: none"> <li>• Apply for funding through foundations and other entities supporting 501c (3) agencies.</li> <li>• Receive funding through Friends of PIP</li> <li>• Utilize online funding resources – grant searches.</li> </ul>	<ul style="list-style-type: none"> <li>• PIP staff knows the procedures for providing quality customer service to I customers.</li> <li>• New employees have a mentor that they can call upon if they have questions and that provide an overview of office procedures</li> </ul>	<ul style="list-style-type: none"> <li>• New program ideas are shared and implemented, when possible.</li> <li>• Through staff development, a stronger sense of cohesiveness is formed.</li> <li>• Coaching of staff can be intensified during individual monthly meetings.</li> <li>• Staff members are recognized for their contribution to PIP.</li> </ul>
Outcomes	<ul style="list-style-type: none"> <li>• The public will have a better understanding about PIP programs and the impact to the community.</li> <li>• In turn, we would expect to see an increase in participation through our PIP Committees and/or volunteerism, such as becoming a mentor..</li> </ul>	<ul style="list-style-type: none"> <li>• Increase in overall budget from grants, foundations and fund raising events. Therefore, additional citizens could be served through PIP programs and additional contractors could be hired to fulfill staff needs.</li> </ul>	<ul style="list-style-type: none"> <li>• The efforts invested in training employees will result in better customer service, more confident employees, and a better trained workforce.</li> </ul>	<ul style="list-style-type: none"> <li>• PIP provides a flexible learning environment with strong ethical expectations</li> <li>• The city's values are reflected in PIP staff.</li> <li>• Staff share ideas and take ownership of programs.</li> <li>• Weekly staff meetings provide for an open line of communication.</li> </ul>

## PARTNERS IN PREVENTION GRANTS

PIP GRANTS	2011-12 ACTUAL	2012-13 ADJ BUDGET	2012-13 YR-END EST	2013-14 BUDGET
Personnel Services	6,498	3,547	476	194
Supplies	22,729	38,288	32,603	13,416
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	-	-	-	-
Contractual Services	45,402	110,565	82,210	50,250
Payroll Burden	2,790	2,193	812	482
Capital Outlay	32,903	13,666	13,666	5,525
<b>Total Expenditures</b>	<b>110,322</b>	<b>168,259</b>	<b>129,767</b>	<b>69,867</b>

**Justice Assistance Grant (JAG):** Funds support crime prevention initiatives in partnership with the Police Department. Events such as Texans Against Crime and Crime Prevention Forums will be supported with these funds. In addition, child identification programs will be utilized along with McGruff costume and promotional items to teach children personal safety and about crime prevention.

## TRANSIT

TRANSIT SYSTEM	2011-12 ACTUAL	2012-13 ADJ BUDGET	2012-13 YR-END EST	2013-14 BUDGET
Personnel Services	-	-	-	-
Supplies	-	-	-	-
Land & Structure	-	-	-	-
Equipment Maintenance	-	-	-	-
Contractual Services	1,487,360	1,755,040	1,758,995	1,914,702
Payroll Burden	-	-	-	-
Capital Outlay	41,416	904,912	1,271,000	771,000
Interfund Transfers	2,376	3,945	3,945	5,794
<b>Total Expenditures</b>	<b>1,531,152</b>	<b>2,663,897</b>	<b>3,033,940</b>	<b>2,691,496</b>

## SPECIAL REVENUES

COMMUNITY SERVICES GRANTS AND SPECIAL PROJECTS	2011-12 ACTUAL	2012-13 ADJ BUDGET	2012-13 YR-END EST	2013-14 BUDGET
Personnel Services	7,531	-	-	-
Supplies	19,730	-	16	6,000
Land & Structure Maintenance	5,567	8,500	3,900	4,000
Equipment Maintenance	9,654	-	-	9,000
Contractual Services	18,071	16,500	15,600	37,650
Payroll Burden	12,758	-	-	-
Capital Outlay	83,340	2,736,827	25,000	-
<b>Total Expenditures</b>	<b>156,651</b>	<b>2,761,827</b>	<b>44,516</b>	<b>56,650</b>

## DEVELOPMENT SERVICES

### Expenditures by Division

DEVELOPMENT SERVICES	2011-12 ACTUAL	2012-13 ADJ BUDGET	2012-13 YR-END EST	2013-14 BUDGET
Personnel Services	1,780,402	1,898,345	1,877,338	1,981,980
Supplies	133,554	151,886	157,620	142,446
Land & Structure Maintenance	-	2,700	7,700	4,700
Equipment Maintenance	31,640	36,722	43,110	54,219
Contractual Services	540,194	752,498	733,967	885,764
Payroll Burden	645,658	647,529	639,469	696,623
Capital Outlay	33,997	155,940	121,250	128,750
<b>Total Expenditures</b>	<b>3,165,445</b>	<b>3,645,620</b>	<b>3,580,454</b>	<b>3,894,482</b>

### Authorized Positions

DEVELOPMENT SERVICES	Actual FY 11-12	Budget FY 12-13	Year End Est. FY 12-13	Budget FY 13-14	Year over Year Change
Planning and Zoning	4	4	4	4	0
Building Inspection	9	9	9	9	0
Environmental Health	18	18	18	18	0
Engineering Services	6	6	6	6	0
Development Services Admin	3	3	3	3	0
Metropolitan Planning Org.	3	3	3	3	0
<b>Total</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>0</b>

## BUILDING INSPECTION

# focus

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### *Our Mission*

To promote the health, safety, and welfare of the citizens of Longview by providing services for a safe built environment through plan review, compliance inspections and, education.

### **Our Program**

The Building Inspection Division ensures compliance with the City's Ordinances regarding building, mechanical, electrical, plumbing, gas, medical gas, and vacuum systems for residential and commercial occupancies. Performs building plan review and assists in site plan review of all commercial and residential construction projects. In addition, this department oversees plan review and inspections for fire alarm and fire sprinklers plans. This department performs Fire Marshal inspections for Certificates of Occupancy and consults with the Fire Department on safety code issues. This includes review of plans prior to issuance of permits and field inspections during all phases of construction. This division processes the registration of residential and commercial general contractors, electrical contractors, mechanical contractors, plumbing contractors, lawn irrigation contractors, and fire sprinkler/ fire alarm contractors. This division also processes permits for and performs inspections of signs, commercial and residential issuance of certificates of occupancy, which are required by The Code prior to the structure being occupied. The Department personnel also serve as a resource to the building community, both professional and homeowner, for information and Code requirements prior to permit issue.

### *Our Accomplishments for 2012-13*

- Full Staff and training for one stop inspection program.
- Implement Customer Service record archives for Backflow prevention program.
- Maintained plan reviews in advertised time frame.
- Processed applications for, reviewed and issued 1040 Building Permits.

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### **PROGRAM GOALS FOR 2013-2014:**

#### **SHORT TERM GOALS**

- Implement new Permit software and train staff on usage.
  - Train Inspectors on better ways to communicate real time inspection results.
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- Implement in-field training for counter staff to broaden knowledge base.
- Involve staff in process mapping current procedures in intake of applications.

### LONG TERM GOALS

- Continue In-House training program for local contractors/developers.
- Expand the newsletter with local Builders Association and supply houses.
- Improve TCEQ mandated backflow protection program and work with Public Works and Utilities to streamline the record keeping and device test data.

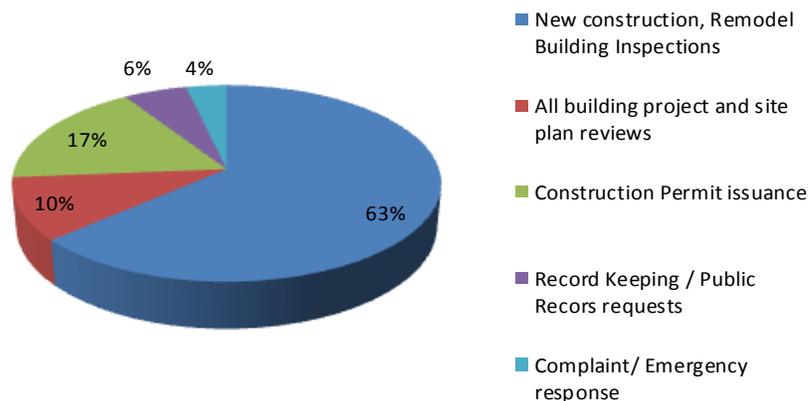
### SIGNIFICANT BUDGET CHANGES

- Continue training counter staff in all areas of development services process; cross train all staff for front counter procedures.
- Certify front counter staff with ICC as Permit Technicians
- Implement CityWorks software for increasing customer service with a goal of real time development review and construction inspection information.



	2011-12	2012-13	2012-13	2013-14
<b>BUILDING INSPECTIONS</b>	<b>ACTUAL</b>	<b>ADJ BUDGET</b>	<b>YR-END EST</b>	<b>BUDGET</b>
Personnel Services	364,903	377,396	365,754	392,061
Supplies	17,540	31,230	32,670	29,471
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	5,158	9,119	11,128	11,197
Contractual Services	38,123	45,132	43,708	43,680
Payroll Burden	135,782	133,854	133,710	143,627
Capital Outlay	-	-	-	-
<b>Total Expenditures</b>	<b>561,506</b>	<b>596,731</b>	<b>586,970</b>	<b>620,036</b>

### Cost of Services



## BUILDING INSPECTION

	 Customer/Stakeholder Perspective	 Finance Perspective	 Internal Process Perspective	 Learning & Growth Perspective
Strategies	<p>Market city strengths through strong public relations:</p> <ul style="list-style-type: none"> <li>• Create dynamic line of transparent communications that flow inward and outward.</li> <li>• Provide more information to the public regarding city government.</li> </ul>	<ul style="list-style-type: none"> <li>• Promote environment that empowers employees to be flexible and innovative within values of the city.</li> <li>• Promote ownership of employees' value to the organization and their connection to the bottom line.</li> </ul>	<p>Improve and enhance organizational culture:</p> <ul style="list-style-type: none"> <li>• Promote environment that empowers employees to be flexible and innovative within values of the city.</li> <li>• Promote initial and on-going training to ensure professional growth for corporate responsibility.</li> <li>• Promote ownership of employees' value to the organization and their connection to the bottom line.</li> </ul>	<p>Develop a process to attract and sustain the number and type of workers needed for the future:</p> <ul style="list-style-type: none"> <li>• Salary and benefits to attract and sustain workforce.</li> <li>• Grow leaders through coaching and mentoring.</li> <li>• Promote initial and on-going training to ensure professional growth for corporate responsibility.</li> </ul>
Measures	<ul style="list-style-type: none"> <li>• Ensure effective communication with external customers in a timely manner.</li> <li>• Provide information or assistance to the public, council, commission or other city staff as requested.</li> </ul>	<ul style="list-style-type: none"> <li>• Reduce number of out-going mailings.</li> <li>• Cross train BI staff for plan review/field inspections.</li> <li>• Evaluate Building Fee structure by April 2013.</li> </ul>	<ul style="list-style-type: none"> <li>• Investigate and correct any non-value steps in the building permitting processes.</li> <li>• Investigate non-cellular field access to CityWorks and automated voice request system.</li> </ul>	<ul style="list-style-type: none"> <li>• Create "digital dashboard" of ongoing practices through existing or acquired software.</li> <li>• Actively train staff in capabilities of permit tracking / workflow software</li> <li>• All staff to attend in- house CST courses.</li> </ul>
Targets	<ul style="list-style-type: none"> <li>• Continue current Inspection request program.</li> <li>• Provide Contractor Education classes.</li> <li>• Provide scheduled newsletters to Builders association.</li> </ul>	<ul style="list-style-type: none"> <li>• Implement web-based permit capabilities by year end</li> <li>• Cross train new and existing staff to increase BI certification types.</li> </ul>	<ul style="list-style-type: none"> <li>• Continue process mapping monthly and implement solutions</li> <li>• Continue Development Review Committee participation and begin adding field staff to the discussion as appropriate</li> </ul>	<ul style="list-style-type: none"> <li>• Provide training for internal staff on records feedback throughout FY 12/13.</li> <li>• Continue daily team meetings for training and assignment generation.</li> <li>• Staff to attend professional conferences.</li> <li>• Complete GIS course as available in FY 12/13.</li> </ul>
Outcomes	<ul style="list-style-type: none"> <li>• Remain responsive, open and flexible to our citizens.</li> <li>• Maintain a safe and welcoming community.</li> </ul>	<ul style="list-style-type: none"> <li>• Exercising corporate responsibility for City resources and results.</li> <li>• Seeking collaborative relationships.</li> </ul>	<ul style="list-style-type: none"> <li>• Exercising corporate responsibility for City resources and results.</li> <li>• Sustaining a competent workforce.</li> </ul>	<ul style="list-style-type: none"> <li>• Sustaining and developing a competent workforce.</li> <li>• Promoting respect and dignity in all interactions.</li> <li>• Exercising corporate responsibility for City resources and results.</li> </ul>

### *Our Mission*

To protect the safety and welfare of the citizens of Longview utilizing professional and streamlined processes:

### **Our Program**

The Development Services Department is the focal point for review and regulation of building and development for the City of Longview. Development Services Administration provides administrative oversight and coordination of Building Services, Engineering Services, Planning and Zoning, and Environmental Health divisions.

### *Our Accomplishments for 2012-13*

- Continued implementation of CityWorks development permitting software.
- Assistant Director assimilated into additional administrative responsibilities while maintaining role in development coordination and participating in the I-20 Corridor Task Force.
- Assisted new Environmental Health Manager in administration of division, including participation and coordination of the Animal Shelter Advisory Committee and resulting shelter design contract.
- Worked with all departmental staff to continue customer service improvements to decrease overall development complaints through stake holder programs, employee group meetings, educational seminars, and by providing immediate feedback to front-line and supervisory staff.

### **PROGRAM GOALS FOR 2013-2014:**

#### **SHORT TERM GOALS**

- Conceptualize and complete front office layout changes that will revitalize our customer service and continuous process improvement processes throughout the department.
- Continue integration of CityWorks permit/work management software suite through on-site training and records conversion for Development Divisions (P&Z, Engineering, and Building Inspection), and begin implementation of same within the Environmental Health division.
- Assist divisional managers in the recruitment and hiring of appropriate staff for open positions.
- Plan and install parking lot improvements in coordination with Keep Longview Beautiful as an example of revitalization for the South Main Planned Development Area..

## LONG TERM GOALS

- Provide individualized customer service training to every Development Services employee.
- Cross train staff and implement succession planning that allows for effective operation across divisional boundaries.
- Continue coordination of Comprehensive Plan with CMO and P&Z division, as directed by City Council.
- Evaluate and institute Uniform Development Code with the appropriate taskforce, committees, or commissions to suggest changes necessary to replace current disjointed development project ordinances and improve departmental performances.

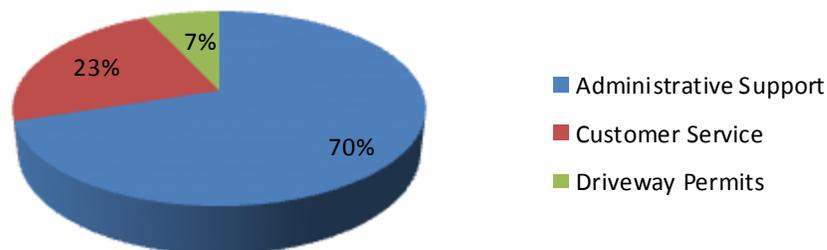
## SIGNIFICANT BUDGET CHANGES

- Overall 9.5% budget decrease from FY 12-13, while allowing for previous 3% salary increase.
- Completion of CityWorks capital expenditures allowed budget to be re-directed toward more customer service, Exterior, and Administration front office space re-design.



<b>DEVELOPMENTAL SERVICES ADMINISTRATION</b>	<b>2011-12 ACTUAL</b>	<b>2012-13 ADJ BUDGET</b>	<b>2012-13 YR-END EST</b>	<b>2013-14 BUDGET</b>
Personnel Services	213,595	218,561	215,357	225,550
Supplies	39,993	17,400	17,400	16,000
Land & Structure Maintenance	-	2,500	7,500	4,500
Equipment Maintenance	602	4,000	8,000	-
Contractual Services	31,855	48,908	43,908	57,768
Payroll Burden	62,857	64,639	63,967	65,440
Capital Outlay	-	34,940	12,000	-
<b>Total Expenditures</b>	<b>348,902</b>	<b>390,948</b>	<b>368,132</b>	<b>369,258</b>

## Cost of Services



## DEVELOPMENT SERVICES

	 Customer/Stakeholder Perspective	 Finance Perspective	 Internal Process Perspective	 Learning & Growth Perspective
Strategies	<p>Market city strengths through strong public relations:</p> <ul style="list-style-type: none"> <li>• Create dynamic line of transparent communications that flow inward and outward.</li> <li>• Provide more information to the public regarding city government.</li> </ul>	<ul style="list-style-type: none"> <li>• Promote environment that empowers employees to be flexible and innovative within values of the city.</li> <li>• Promote ownership of employees' value to the organization and their connection to the bottom line.</li> <li>• Promote efficient use of time and resources.</li> </ul>	<p>Improve and enhance organizational culture:</p> <ul style="list-style-type: none"> <li>• Promote environment that empowers employees to be flexible and innovative within values of the city.</li> <li>• Promote ownership of employees' value to the organization and their connection to the bottom line.</li> <li>• Open line of communication internally.</li> </ul>	<p>Develop a process to attract and sustain the number and type of workers needed for the future:</p> <ul style="list-style-type: none"> <li>• Salary and benefits to attract and sustain workforce.</li> <li>• Grow leaders through coaching and mentoring.</li> <li>• Promote initial and on-going training to ensure professional growth for corporate responsibility.</li> <li>• Educate employees in customer service training (CST).</li> </ul>
Measures	<ul style="list-style-type: none"> <li>• Expand current regulation &amp; educational programs and create needed ones.</li> <li>• Provide information or assistance to the public, council, commission or other city staff as requested</li> </ul>	<ul style="list-style-type: none"> <li>• Reduce staff and analog equipment needs.</li> <li>• Cross train admin. staff to reduce task duplication.</li> <li>• Possible staff reduction through attrition.</li> </ul>	<ul style="list-style-type: none"> <li>• Provide appropriate process mapping training for department management team.</li> <li>• Investigate actual divisional processes.</li> <li>• Broaden scope of review/task software in the development permitting process.</li> </ul>	<ul style="list-style-type: none"> <li>• Participate in the recruitment and hiring of open divisional positions.</li> <li>• Delegate to and hold accountable departmental management members for staff development.</li> <li>• All staff to attend in house CST courses</li> </ul>
Targets	<ul style="list-style-type: none"> <li>• Finish CityWorks software integration by December 2012.</li> <li>• Assist City Engineer &amp; staff in ordinance change to streamline infrastructure permit process.</li> <li>• Research Unified Development Code &amp; begin Board review by April 2013.</li> </ul>	<ul style="list-style-type: none"> <li>• Reduce operational cost by 10% by mid-year FY 2012/13 through Dev. Coordinator's task consolidation.</li> <li>• Implement job observation days for departmental admin staff by April 2013.</li> </ul>	<ul style="list-style-type: none"> <li>• Complete CityWorks Workflows task software by December 2012 including digital field inspections downloading to reduce data entry repetition and improve customer communication.</li> <li>• Continue and implement suggestions of divisional monthly team meetings.</li> <li>• Continue P&amp;Z/Eng records consolidation &amp; digital retention schedules.</li> </ul>	<ul style="list-style-type: none"> <li>• Admin staff to attend division centric training as available</li> <li>• Continue rotation of "Monday Manger Meeting" attendees.</li> <li>• Re-establish succession planning for each division by April 2013.</li> <li>• Ensure staff Ethics/CSM training as directed by CMO.</li> </ul>
Outcomes	<ul style="list-style-type: none"> <li>• Remaining responsive, open and flexible to our citizens.</li> <li>• Seeking collaborative relationships</li> </ul>	<ul style="list-style-type: none"> <li>• Exercising corporate responsibility for City resources and results.</li> <li>• Seeking collaborative relationships.</li> </ul>	<ul style="list-style-type: none"> <li>• Exercising corporate responsibility for City resources and results.</li> <li>• Sustaining a competent workforce.</li> </ul>	<ul style="list-style-type: none"> <li>• Sustaining and developing a competent workforce.</li> <li>• Promoting respect and dignity in all interactions.</li> <li>• Exercising corporate responsibility for City resources and results</li> </ul>

## ECONOMIC DEVELOPMENT

ECONOMIC DEVELOPMENT	2011-12 ACTUAL	2012-13 ADJ BUDGET	2012-13 YR-END EST	2013-14 BUDGET
Personnel Services				
Supplies				
Land & Structure Maintenance				
Equipment Maintenance				
Contractual Services	432			
Payroll Burden				
Capital Outlay		50,000	50,000	128,750
<b>Total Expenditures</b>	<b>432</b>	<b>50,000</b>	<b>50,000</b>	<b>128,750</b>

**Program Description:** City of Longview Economic Development program examines the economy of Longview and provides long range planning for community and business development in the area. This is funded by Section 4A Sales Tax revenues.

# focus

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### *Our Mission*

Engineering Services protects the public health, safety, and welfare by assuring improvements to the City's infrastructure are adequately designed and constructed to meet or exceed City, state, and federal regulations; oil and gas exploratory work complies with City codes, private improvements in the public rights-of-way are properly authorized, designed and constructed, and development impacting flood hazard areas are in conformance with City and FEMA regulations to assure continuing participation in the National Flood Insurance Program.

### **Our Program**

The Engineering Services Division assures public infrastructure improvements supporting private development is designed and constructed in compliance with City ordinances and other applicable regulations. Engineering staff review site plans, construction plans, technical specifications, and pre-submission proposals to verify compliance with standard engineering practice, City ordinances, and applicable state and federal regulations. Inspectors observe construction to assure work is built as designed. The division manages development impacting the City's flood hazard areas, permits and inspects oil and gas drilling operations, inspects driveway construction, and processes water and sewer tap applications. The division also performs property research, inspects erosion control devices, licenses private pipelines and monitoring wells, reviews permits, and inspects construction in the public rights-of-way.

### *Our Accomplishments for 2012-13*

- Through CityWorks PPL software integration, staff documented and began improvement of internal processes.
- City Engineer maintained and enacted role as the Certified Flood Plain Administrator through required FEMA coursework.
- Maintained department review and inspection time goals on all submitted projects, including field inspection.



## **PROGRAM GOALS FOR 2013-2014:**

### **SHORT TERM GOALS**

- Integrate CityWorks task management system into operational routine as software comes on-line
- Instruct and train Engineering Administration and Inspection staff PPL software to decrease review turnaround times.
- Provide prompt reviews of private development by completing of construction plan reviews and site plan reviews within divisional time frame goals.
- Continue to implement flood insurance study plans in conjunction with Public Works Engineering staff and FEMA.
- Review and up-date departmental City web site content.

### **LONG TERM GOALS**

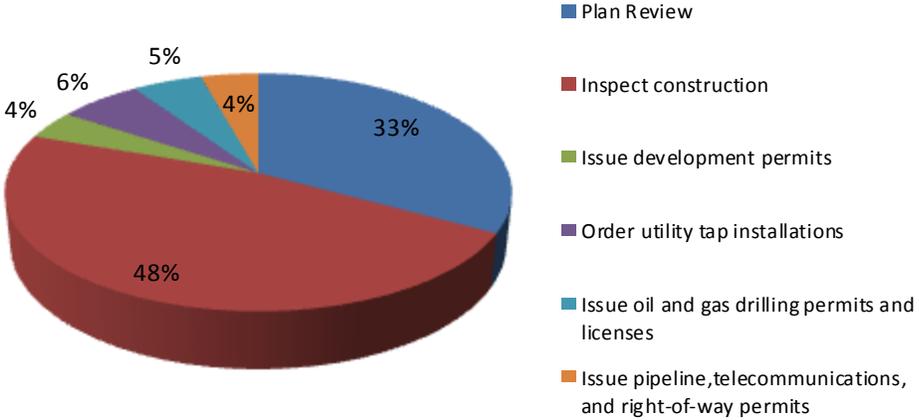
- Maintain application progress for participation in the Community Rating System to lower flood insurance rates for affected properties within the city.
- Create a City Specification Book that would set minimum and typical standards for design, utilities, and road.
- Continue to utilize divisional process mapping guidelines to ensure that all divisional services provided are needed, effective, and as efficient as possible.

### **SIGNIFICANT BUDGET CHANGES**

- Budgeted capital expense of approximately \$9,000 to replace 14 year old, large format plotter to allow for creation of hard copies of electronically submitted review documents and marketing materials.
- Budgeted for tablets for field staff inspectors to make best use of new inspection software and related applications.

<b>CITY ENGINEERING</b>	<b>2011-12 ACTUAL</b>	<b>2012-13 ADJ BUDGET</b>	<b>2012-13 YR-END EST</b>	<b>2013-14 BUDGET</b>
Personnel Services	284,167	296,417	300,830	312,416
Supplies	17,330	24,011	28,150	28,700
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	5,175	3,258	3,258	4,330
Contractual Services	40,105	55,745	60,926	57,712
Payroll Burden	97,989	98,216	95,715	103,194
Capital Outlay	33,997	21,000	9,250	-
<b>Total Expenditures</b>	<b>478,763</b>	<b>498,647</b>	<b>498,129</b>	<b>506,352</b>

### Cost of Services



## CITY ENGINEERING

	 Customer/Stakeholder Perspective	 Finance Perspective	 Internal Process Perspective	 Learning & Growth Perspective
Strategies	<p>Market city strengths through strong public relations:</p> <ul style="list-style-type: none"> <li>• Create dynamic line of transparent communications that flow inward and outward</li> <li>• Provide more information to the public regarding city government</li> </ul>	<ul style="list-style-type: none"> <li>• Promote environment of that empowers employees to be flexible and innovative within values of the city.</li> <li>• Promote ownership of employees' value to the organization and their connection to the bottom line.</li> </ul>	<p>Improve and enhance organizational culture:</p> <ul style="list-style-type: none"> <li>• Promote environment of that empowers employees to be flexible and innovative within values of the city.</li> <li>• Promote initial and on-going training to ensure professional growth for corporate responsibility.</li> <li>• Promote ownership of employees' value to the organization and their connection to the bottom line.</li> <li>• Open line of communication internally</li> </ul>	<p>Develop a process to attract and sustain the number and type of workers needed for the future:</p> <ul style="list-style-type: none"> <li>• Salary and benefits to attract and sustain workforce.</li> <li>• Promote initial and on-going training to ensure professional growth for corporate responsibility.</li> <li>• Educate employees in customer service training (CST)</li> </ul>
Measures	<ul style="list-style-type: none"> <li>• Ensure effective communication with external customers in a timely manner</li> <li>• Provide information or assistance to the public, council, commission or other city staff as requested</li> </ul>	<ul style="list-style-type: none"> <li>• Cross train Engineering Tech. for all areas of engineering support.</li> <li>• Use CityWorks for tracking all projects.</li> <li>• Develop City Specifications Standards</li> </ul>	<ul style="list-style-type: none"> <li>• Provide immediate feedback on plan submittals to increase repeat customer quality.</li> <li>• Investigate and correct any non-value steps in the review &amp; permitting processes.</li> <li>• Utilize Share Your Ideas (SYI) Program to reward employee ideas.</li> </ul>	<ul style="list-style-type: none"> <li>• Consider Engineer in Training position.</li> <li>• Opportunity for staff to attend in house GIS and CST courses, and applicable professional development conferences.</li> <li>• Computer training for field staff.</li> </ul>
Targets	<ul style="list-style-type: none"> <li>• Utilize existing staff to begin 8 day review periods.</li> <li>• Train and unify engineering staff in all review &amp; inspection aspects by November 2012.</li> <li>• Develop City Specifications Standards.</li> </ul>	<ul style="list-style-type: none"> <li>• Gain field efficiencies through use of CityWorks digital Inspection forms and reporting.</li> <li>• Purchase field equipment needed for item #1.</li> <li>• Reduce data entry and process time for Driveway Inspections by 10%</li> </ul>	<ul style="list-style-type: none"> <li>• Create submittal check list for project/site plans to ensure complete and timely review process.</li> <li>• Continue process mapping practices with new staff, and implement practicable solutions.</li> <li>• Implement tracking of all projects through CityWorks.</li> </ul>	<ul style="list-style-type: none"> <li>• Go/No-Go decision for EIT position by May 2013 for budget consideration.</li> <li>• Staff to complete GIS &amp; CST courses by September 2013.</li> <li>• Promote professional growth training.</li> </ul>
Outcomes	<ul style="list-style-type: none"> <li>• Remaining responsive, open and flexible to our citizens.</li> <li>• Maintain a safe and welcoming community.</li> <li>• Specification Standards will help engineers and contractors know what is needed and required</li> </ul>	<ul style="list-style-type: none"> <li>• Exercising corporate responsibility for City resources and results.</li> <li>• Sustaining a competent workforce.</li> <li>• Seek collaborative relationships.</li> </ul>	<ul style="list-style-type: none"> <li>• Exercising corporate responsibility for City resources and results.</li> <li>• Sustaining a competent workforce.</li> <li>• Seek collaborative relationships.</li> </ul>	<ul style="list-style-type: none"> <li>• Sustaining and developing a competent workforce.</li> <li>• Promoting respect and dignity in all interactions.</li> <li>• Exercising corporate responsibility for City resources and results.</li> </ul>

# focus

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### *Our Mission*

To improve the health, safety, and appearance of the City through the effective reduction of public health nuisances.

### **Our Program**

The City of Longview Environmental Health Division is tasked with the reduction of public health nuisances that can be broadly classified into consumer health, animal control, vector control, and code compliance sections. This reduction is accomplished through prioritized and complaint based inspections, through education of the public or private industry in a variety of settings, as well as proper enforcement of all local, state and federal codes related to these items. To complete this task, the Environmental Health Division responds to citizen, industry, and regulatory authority inquiries on a daily basis; provides training opportunities for the stakeholders; and, conducts enforcement activities such as inspections and non-compliance investigations.

### *Our Accomplishments for 2012-13*

- Conducted 6 Food Handler trainings, with 4 quarterly courses in Spanish, resulting in over 400 graduates.
- Conducted 170 Multi-Family facility inspections.
- Conducted over 180 Swimming Pool inspections.
- Conducted over 1,800 Food Establishment inspections.
- Investigated 90 Food Service complaints.
- Cleaned up over 500 lots of junk and litter and overgrown grass/weeds.
- Picked up over 3,000 lost and stray animals.
- Treated over 1,200 blocks for mosquitoes based on citizen complaints.
- Demolished or secured 15 sub-standard and dangerous structures.



## **PROGRAM GOALS FOR 2013-2014:**

### **SHORT TERM GOALS**

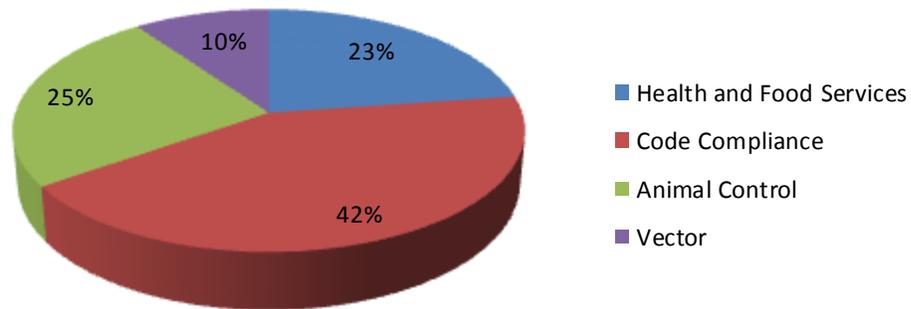
- Implement CityWorks task management software by end of FY 2013
- Improve relations with the Humane Society of East Texas to help reduce the feral cat population.
- Increase educational presentations to school children and other community groups to improve animal-safety awareness.
- Implement the “responsible pet owner” training course to increase awareness for responsibilities that accompany pet ownership.
- Continue early larviciding and encourage the education of citizens against the West Nile Virus.

### **LONG TERM GOALS**

- Continue active enforcement and abatement of large, dangerous commercial buildings.
- Implement and utilize CityWorks in conjunction with the use of tablets.

<b>ENVIRONMENTAL HEALTH DEPARTMENT</b>	<b>2011-12 ACTUAL</b>	<b>2012-13 ADJ BUDGET</b>	<b>2012-13 YR-END EST</b>	<b>2013-14 BUDGET</b>
Personnel Services	631,207	698,474	698,474	732,181
Supplies	55,613	72,400	72,400	60,525
Land & Structure Maintenance	-	200	200	200
Equipment Maintenance	20,531	20,102	20,102	36,968
Contractual Services	392,463	516,915	516,915	606,900
Payroll Burden	252,656	251,002	251,002	279,111
Capital Outlay	-	50,000	50,000	-
<b>Total Expenditures</b>	<b>1,352,470</b>	<b>1,609,093</b>	<b>1,609,093</b>	<b>1,715,885</b>

### Cost of Services



## ENVIRONMENTAL HEALTH

	 Customer/Stakeholder Perspective	 Finance Perspective	 Internal Process Perspective	 Learning & Growth Perspective
Strategies	<ul style="list-style-type: none"> <li>Provide more information to the public regarding services provided by the Division.</li> </ul>	<ul style="list-style-type: none"> <li>Promote environment that empowers employees to be flexible and innovative within values of the city.</li> <li>Promote ownership of employees' value to the organization and their connection to the bottom line.</li> <li>Promote efficient use of time and resources.</li> </ul>	<ul style="list-style-type: none"> <li>Promote environment that empowers employees to be flexible and innovative within values of the city.</li> <li>Promote ownership of employees' value to the organization and their connection to the bottom line.</li> <li>Open line of communication internally.</li> </ul>	<ul style="list-style-type: none"> <li>Grow leaders through coaching and mentoring.</li> <li>Promote initial and on-going training to ensure professional growth for corporate responsibility.</li> <li>Educate employees in customer service training (CST).</li> </ul>
Measures	<ul style="list-style-type: none"> <li>Expand current educational programs and create needed ones.</li> <li>Provide information or assistance to the public, council, commission or other city staff as requested.</li> </ul>	<ul style="list-style-type: none"> <li>Reduce office- time for field staff.</li> <li>Cross-train staff to eliminate duplication of duties and services.</li> <li>Utilize technology to improve service and response to citizens and other City staff.</li> </ul>	<ul style="list-style-type: none"> <li>Implement new departmental tracking software.</li> <li>Increase use of laptops by field staff.</li> <li>Promote involvement in Share Your Ideas (SYI) Program.</li> </ul>	<ul style="list-style-type: none"> <li>Increased utilization of available training opportunities.</li> <li>Increased functional responsibilities by staff to program areas.</li> </ul>
Targets	<ul style="list-style-type: none"> <li>Provide Animal Control education programs in schools, day camps, and other venues.</li> <li>Provide regular Food Worker training.</li> <li>Participate in community group/assn. meetings.</li> </ul>	<ul style="list-style-type: none"> <li>Field staff entry of inspections and other information on computers.</li> <li>Create on-line applications for permitted businesses.</li> </ul>	<ul style="list-style-type: none"> <li>Continue to train field staff on use of laptops in the field.</li> </ul>	<ul style="list-style-type: none"> <li>Continue quarterly team meetings.</li> <li>Give field staff responsibility for tracking and managing work load.</li> <li>Continued involvement in professional organizations.</li> </ul>
Outcomes	<ul style="list-style-type: none"> <li>Remain responsive, open, &amp; flexible to the citizens &amp; stakeholders.</li> <li>Maintain healthy, safe, &amp; welcoming community.</li> <li>Keep community informed of services offered and ordinances enforced by Division.</li> </ul>	<ul style="list-style-type: none"> <li>Exercising efficiency in City resources and results.</li> <li>Seeking collaborative relationships.</li> </ul>	<ul style="list-style-type: none"> <li>Exercising corporate responsibility for City resources and results.</li> <li>Sustaining a competent workforce.</li> <li>Create an efficiently effective enforcement staff, while reducing workload on secretarial staff.</li> </ul>	<ul style="list-style-type: none"> <li>Sustaining and developing a competent workforce.</li> <li>Promoting respect and dignity in all interactions.</li> <li>Exercising corporate responsibility for City resources and results.</li> </ul>

## METROPOLITAN PLANNING ORGANIZATION (MPO)

# focus

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### *Our Mission*

To efficiently and effectively provide cooperative, comprehensive and continuing short and long-range transportation planning which promotes the safe, reliable and secure movement of people and goods in the Longview Metropolitan Area.

### **Our Program**

The Metropolitan Planning Organization (MPO) is responsible for the administration of the area's long term transportation planning activities. The area supported by this work, known as the Metropolitan Area, encompasses the cities of Longview and White Oak, as well as portions of Gregg and Harrison counties. The MPO is governed by a Policy Board composed of elected officials and senior staff members from Longview, White Oak, Gregg County, Harrison County, and the Texas Department of Transportation. Representatives of the Federal Highway Administration, the Texas Commission on Environmental Quality (TCEQ), and the State Representatives serve as non-voting members of the Policy Board. The MPO Technical Committee, constituted of staff members from participating public entities and agencies, provides technical analysis, develops policies, plans, and projects for recommendation to the Policy Board.

### *Our Accomplishments for 2012-13*

- Facilitated the funding of the \$34 million FM 2275/ George Richey Road extension project (new four lane thoroughfare), from US 259 to SH 300 (Gilmer Road) with funding sources from a partnership between TxDOT, City of Longview, Gregg County & LEDCO
  - Facilitated the funding and construction letting of the \$15 million Loop 281 overpass bridge at FM 2087 (Sabine Street)
  - Facilitated the new funding of \$3.8 in federal and state (Category 2) funding for three projects: U.S. 80 left turn lane (from Fisher Road to west of Willow Lake Drive); FM 2206 Preliminary Engineering; and traffic signal communication upgrades
  - Revised the Metropolitan Transportation Plan, the long-term transportation plan, in May 2012.
  - Administered a Request for Qualifications, executed a contract and hired a consultant for the Federal Transit Grant (\$100,000) for a Pedestrian Transit Accessibility Plan to be performed along three transit corridors: Mobberly Avenue, Cotton Street, and Fourth Street with the Longview Multimodal Center as the anchor.
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## **PROGRAM GOALS FOR 2013-2014:**

### **SHORT TERM GOALS**

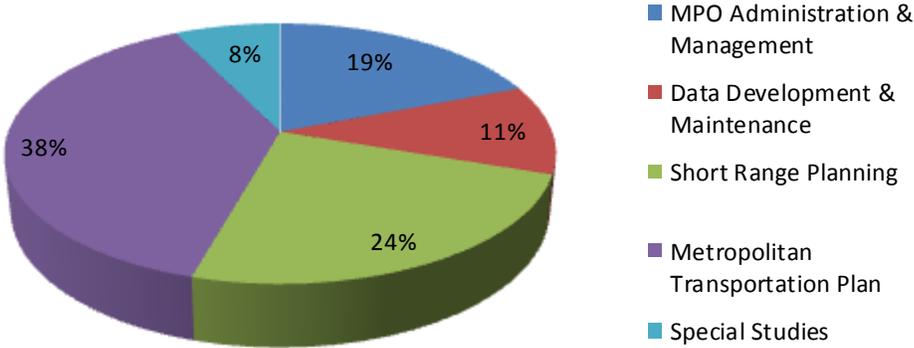
- Responsible for the Metropolitan Transportation Plan (long-range transportation plan) update and the 2015-2018 Transportation Improvement Program (short-range plan), and the Unified Planning Work Program, as required by federal regulations.
- Monitor revisions to federal and state regulations to ensure compliance of transportation planning activities by the Longview MPO.
- Maximize federal funding available to the Longview area and pursue grant opportunities for surface transportation projects.
- Monitor TxDOT's distribution of Category 2 federal and state funding, monitor projections and formula calculations.
- Monitor revisions to ozone air quality standards, prepare for Nonattainment designation and demonstrate Transportation Conformity, if designated as Nonattainment by the EPA.
- Coordinate and facilitate the development of the Multimodal Transportation Center at the Longview Train Station.
- Provide cooperative and comprehensive transportation planning assistance to the East Texas Regional Public Transportation Steering Committee, the North East Texas Air Care (NETAC), the East Texas Corridor Council, the Texas-Louisiana Passenger Rail Coalition, the North East Texas Regional Mobility Authority, East Texas Rural Planning Organization, and other transportation organizations.
- Monitor federal legislation and its impact to both transportation planning and highway funding.
- Improve public involvement to better engage the public in the transportation planning process.
- Improve, streamline and reduce the time involved for regular MPO tasks and operations.
- Improve the safety and security of the transportation system, while reducing congestion.

### **LONG TERM GOALS**

- Provide coordinated, comprehensive, and continuing transportation planning for the Longview Metropolitan Area.
  - Promote efficient transportation system management and operation which will provide the safe, reliable, and secure movement of people and goods.
  - Emphasize the safety, security, and the preservation of the existing transportation system through monitoring and maintenance.
  - Enhance the integration and connectivity of the transportation system.
- 

<b>MPO GRANT</b>	<b>2011-12 ACTUAL</b>	<b>2012-13 ADJ BUDGET</b>	<b>2012-13 YR-END EST</b>	<b>2013-14 BUDGET</b>
Personnel Services	138,566	140,824	130,250	138,445
Supplies	1,545	4,600	4,600	4,950
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	-	-	-	-
Contractual Services	18,881	63,983	46,195	93,562
Payroll Burden	48,546	48,018	43,275	50,605
Capital Outlay	-	-	-	-
<b>Total Expenditures</b>	<b>207,538</b>	<b>257,425</b>	<b>224,320</b>	<b>287,562</b>

### Cost of Services



## METROPOLITAN PLANNING ORGANIZATION

	 Customer/Stakeholder Perspective	 Finance Perspective	 Internal Process Perspective	 Learning & Growth Perspective
<b>Strategies</b>	<ul style="list-style-type: none"> <li>Improve public involvement to better engage public in the transportation planning process.</li> </ul>	<ul style="list-style-type: none"> <li>Improve the safety and security of the transportation system, while reducing congestion.</li> </ul>	<ul style="list-style-type: none"> <li>Improve, streamline and reduce the time involved for regular MPO tasks and operations.</li> </ul>	<ul style="list-style-type: none"> <li>Train MPO staff in Geographic Info. Systems (GIS), latest MPO techniques, software, train staff with current federal and state regulations to maintain compliance.</li> </ul>
<b>Measures</b>	<ul style="list-style-type: none"> <li>Create public notices with easy-to-understand terminology and employ visualization techniques, such as maps, tables and charts during public meetings.</li> </ul>	<ul style="list-style-type: none"> <li>Implement the Mobility Monitoring Program to record traffic flow between traffic signals and measure congestion using GPS technology.</li> </ul>	<ul style="list-style-type: none"> <li>Enroll staff in time management &amp; other related courses</li> <li>Conduct team meetings to solicit ideas from employees and discuss time mgmt. techniques.</li> </ul>	<ul style="list-style-type: none"> <li>Staff attends GIS training courses commensurate with their ability level.</li> <li>Staff attends transportation planning, software and GIS workshops, training and conferences</li> </ul>
<b>Targets</b>	<ul style="list-style-type: none"> <li>Investigate best public involvement practices of other MPOs.</li> <li>Ensure timely updates of the MPO section of the city's website for public notification.</li> </ul>	<ul style="list-style-type: none"> <li>This is an on-going activity.</li> </ul>	<ul style="list-style-type: none"> <li>At least two MPO staff will attend time management and/or leadership training.</li> <li>Weekly staff meetings will be held to focus on the efficient completion of assignments.</li> <li>Quarterly meetings will be held to focus on streamlining.</li> </ul>	<ul style="list-style-type: none"> <li>At least two MPO staff will attend one or more training sessions. The other MPO staff member may attend one or more training sessions.</li> </ul>
<b>Outcomes</b>	<ul style="list-style-type: none"> <li>Remaining responsive, open and flexible to our citizens.</li> <li>Maintaining a safe and welcoming community.</li> </ul>	<ul style="list-style-type: none"> <li>Remaining responsive, open and flexible to our citizens.</li> <li>Maintaining a safe and welcoming community.</li> </ul>	<ul style="list-style-type: none"> <li>Promoting respect and dignity in all interactions.</li> <li>Sustaining a competent workforce.</li> </ul>	<ul style="list-style-type: none"> <li>Sustaining and developing a competent workforce.</li> </ul>

*Our Mission*

To efficiently and effectively administer the planning, land use and development related policies, and ordinances to ensure a sustainable and livable city. It is our responsibility to seek proactive solutions to issues today, while planning for tomorrow.

**Our Program**

Planning and Zoning Department is responsible for the administration of the zoning, sign, and subdivision ordinance. Planning staff prepares requests for the Planning and Zoning Commission, Board of Adjustment, Historic Preservation Commission, and City Council. These reports include: land use, demographic research, usage/creating maps, processing annexation requests, zoning and plat administration, updating zoning ordinance and maps, public notices, property owner notification, site inspections, code enforcement, interpreting the zoning ordinance, comprehensive plan, and all other city ordinances applicable to development within the City.

*Our Accomplishments for 2012-13*

- Continued to work with Historic Preservation Commission to establish Goals and Objectives and prepare for submittal of CLG certification.
- Attended the Texas APA conference and the ICSC in Dallas and Las Vegas.

**PROGRAM GOALS FOR 2013-2014:**

**SHORT TERM GOALS**

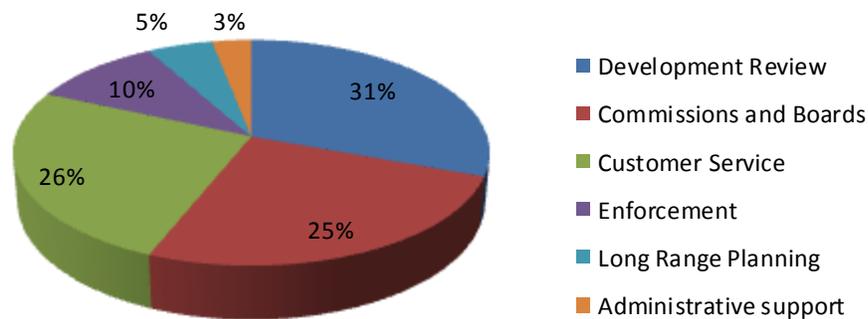
- Ensure that all staff seeks educational and professional growth opportunities.
- Continue to coordinate with the Longview Economic Development Corporation and Longview Chamber of Commerce staff to attract quality development projects to the City.
- Evaluate areas for annexation projects and prepare preliminary service plans.
- Evaluate the benefits of a Unified Development Code.
- Propose changes to the Zoning Ordinance in areas identified as outdated or vague.
- Engage staff in Visioning and Planning policies for the update of our comprehensive plan.

## LONG TERM GOALS

- Streamline Planning and Zoning’s procedures within the development processes by utilizing new permit tracking software and refocusing staff’s efforts toward full customer service.
- Continue to work with existing committees, taskforces, and administration to evaluate and suggest changes to pertinent Planning and Zoning policies or ordinances, such as the Historic Preservation Ordinance, the UDC, the Development Guide and the Comprehensive Plan materials.
- Implement a 3-year annexation plan for areas identified by Council.
- Transfer archive file materials to Laserfiche.

<b>PLANNING AND ZONING</b>	<b>2011-12 ACTUAL</b>	<b>2012-13 ADJ BUDGET</b>	<b>2012-13 YR-END EST</b>	<b>2013-14 BUDGET</b>
Personnel Services	147,964	166,673	166,673	181,327
Supplies	1,533	2,245	2,400	2,800
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	174	243	622	1,724
Contractual Services	18,335	21,815	22,315	26,142
Payroll Burden	47,828	51,800	51,800	54,646
Capital Outlay	-	-	-	-
<b>Total Expenditures</b>	<b>215,834</b>	<b>242,776</b>	<b>243,810</b>	<b>266,639</b>

## Cost of Services



## PLANNING & ZONING

	 Customer/Stakeholder Perspective	 Finance Perspective	 Internal Process Perspective	 Learning & Growth Perspective
Strategies	<p>Market city strengths through strong public relations:</p> <ul style="list-style-type: none"> <li>• Create dynamic line of transparent communications that flow inward and outward.</li> <li>• Provide more information to the public regarding city government.</li> </ul>	<ul style="list-style-type: none"> <li>• Promote environment of that empowers employees to be flexible and innovative within values of the city.</li> <li>• Promote ownership of employees' value to the organization and their connection to the bottom line.</li> </ul>	<p>Improve and enhance organizational culture:</p> <ul style="list-style-type: none"> <li>• Promote environment of that empowers employees to be flexible and innovative within values of the city.</li> <li>• Promote initial and on-going training to ensure professional growth for corporate responsibility.</li> <li>• Promote ownership of employees' value to the organization and their connection to the bottom line.</li> <li>• Open line of communication internally.</li> </ul>	<p>Develop a process to attract and sustain the number and type of workers needed for the future:</p> <ul style="list-style-type: none"> <li>• Salary and benefits to attract and sustain workforce.</li> <li>• Grow leaders through coaching and mentoring.</li> <li>• Promote initial and on-going training to ensure professional growth for corporate responsibility.</li> <li>• Educate employees in customer service training.</li> </ul>
Measures	<ul style="list-style-type: none"> <li>• Ensure review of site plans, zoning applications, permits and COs are completed in a timely manner.</li> <li>• Provide information or assistance to the public, council, commission or other city staff as requested.</li> </ul>	<ul style="list-style-type: none"> <li>• Continue use of Laserfiche and investigate other media for archival needs.</li> <li>• Continue streamlining field inspections with BI/EH staff.</li> </ul>	<ul style="list-style-type: none"> <li>• Investigate and correct any non-value steps in the application process.</li> <li>• Conduct team meetings to solicit ideas from employees.</li> <li>• Utilize Share Your Ideas (SYI) Program to reward employee ideas.</li> </ul>	<ul style="list-style-type: none"> <li>• Actively train staff in capabilities of permit tracking software.</li> <li>• Attends in-house GIS training courses.</li> <li>• Tech staff to attend in house CST courses.</li> <li>• Attend regional and state APA and Historic Preservation conferences and seminars.</li> </ul>
Targets	<ul style="list-style-type: none"> <li>• Coordinate site plan and plat review comments within 6 working days.</li> <li>• Provide all requested materials/assistance by next business day.</li> <li>• Continue ISCS conference attendance with Chamber of Commerce staff.</li> </ul>	<p>Reduce current Planning and Zoning staff field inspections to minimum required.</p>	<ul style="list-style-type: none"> <li>• Continue monthly zoning case and variance meetings to evaluate and coordinate case files.</li> <li>• Develop Historic Preservation Commission as directed by Council.</li> <li>• Investigate Uniform Development Code possibility by year end.</li> </ul>	<ul style="list-style-type: none"> <li>• All staff to attend GIS User courses.</li> <li>• Staff to attend state APA conference in November.</li> <li>• Seek Historic Preservation conferences/training opportunities.</li> <li>• Investigate training requirement for Board and Commission members.</li> </ul>
Outcomes	<ul style="list-style-type: none"> <li>• Remaining responsive, open and flexible to our citizens.</li> <li>• Promoting respect and dignity in all interactions.</li> </ul>	<ul style="list-style-type: none"> <li>• Exercising corporate responsibility for City resources and results.</li> <li>• Seeking collaborative relationships.</li> </ul>	<ul style="list-style-type: none"> <li>• Exercising corporate responsibility for City resources and results.</li> <li>• Sustaining a competent workforce.</li> <li>• Seek collaborative relationships.</li> </ul>	<ul style="list-style-type: none"> <li>• Sustaining and developing a competent workforce.</li> <li>• Exercising corporate responsibility for City resources and results.</li> <li>• Promoting respect and dignity in all interactions.</li> </ul>

## FINANCIAL SERVICES

### Expenditures by Division

FINANCIAL SERVICES	2011-12 ACTUAL	2012-13 ADJ BUDGET	2012-13 YR-END EST	2013-14 BUDGET
Personnel Services	412,422	396,781	400,008	441,488
Supplies	26,131	19,972	21,912	66,837
Land & Structure Maintenance	3,443	-	-	-
Equipment Maintenance	2,888	-	-	-
Contractual Services	10,717,712	7,382,026	7,412,610	10,311,844
Payroll Burden	139,733	138,722	134,929	153,652
Capital Outlay	20,056	-	-	-
<b>Total Expenditures</b>	<b>11,322,385</b>	<b>7,937,501</b>	<b>7,969,459</b>	<b>10,973,821</b>

### Authorized Positions

FINANCIAL SERVICES	Actual FY 11-12	Budget FY 12-13	Year End Est. FY 12-13	Budget FY 13-14	Year over Year Change
Finance	7	7	7	7	0
Purchasing	2	2	2	2	0
<b>Total</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>

## FINANCIAL SERVICES

# focus

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### *Our Mission*

Provide financial management in compliance with established policies and procedures and to communicate the financial condition of the City.

### **Our Program**

The Finance Division is responsible for the administration of the City's financial affairs in accordance with ordinances enacted by the City Council. Major functions include cash and debt management, bank relations and investments, fixed assets and capital improvement programs, and coordination of annual audit with external auditors. Input is provided for the development of financial policies, analysis, and special projects.

### *Our Accomplishments for 2012-13*

- Received GFOA Certificate of Achievement for Excellence in Financial Reporting.
- Received GFOA Certificate of Achievement for Budgeting.
- Improved banking processes to better ensure our financial statements are correct and better safeguard the City's assets.
- Dispersed monthly financial reports by the tenth business day of each month.
- Invested all City funds in accordance with the City's investment Policy.

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### **PROGRAM GOALS FOR 2013-2014:**

#### **SHORT TERM GOALS**

- To compile and disperse monthly financial reports by the tenth business day of each month for monitoring budgetary status of all revenues and expenditures throughout the fiscal year.
- To receive GFOA Certificate of Achievement for Excellence in Financial Reporting.
- To receive GFOA Certificate of Achievement for Budgeting.
- To invest all City funds in accordance with the City's investment Policy.

## LONG TERM GOALS

- To ensure that safety and liquidity of all City funds is maintained.
- To ensure that financial statements are accurate and complete.
- To sustain a competent workplace.
- To comply with all generally accepted accounting standards.
- To enhance the safety and accuracy of the financial assets through the use of new technology.

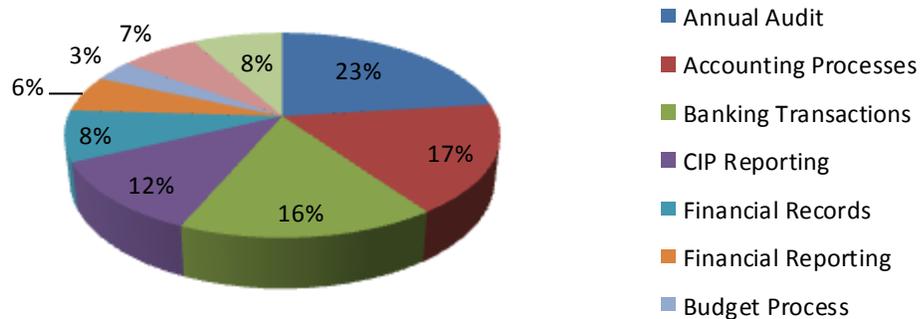
## SIGNIFICANT BUDGET CHANGES

- Outside agency to perform hotel audits.
- Employee raises per compensation study.
- Moved position partially paid with bonds into Finance Department budget



<b>FINANCE</b>	<b>2011-12 ACTUAL</b>	<b>2012-13 ADJ BUDGET</b>	<b>2012-13 YR-END EST</b>	<b>2013-14 BUDGET</b>
Personnel Services	292,120	310,566	313,793	353,909
Supplies	14,446	9,352	10,560	9,817
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	-	-	-	-
Contractual Services	513,886	568,231	555,951	619,937
Payroll Burden	102,121	108,075	104,282	121,431
Capital Outlay	14,106	-	-	-
<b>Total Expenditures</b>	<b>936,679</b>	<b>996,224</b>	<b>984,586</b>	<b>1,105,094</b>

## Cost of Services



## FINANCE

	 <b>Customer/Stakeholder Perspective</b>	 <b>Finance Perspective</b>	 <b>Internal Process Perspective</b>	 <b>Learning &amp; Growth Perspective</b>
<b>Strategies</b>	<ul style="list-style-type: none"> <li>Market Finance value and strengths by providing improved and additional information to customers.</li> </ul>	<ul style="list-style-type: none"> <li>Strengthen ownership of employee value</li> </ul>	<ul style="list-style-type: none"> <li>Open line of communication internally along with a competent workforce, which is conducive to a pleasant work environment.</li> </ul>	<ul style="list-style-type: none"> <li>Development of staff knowledge and abilities.</li> </ul>
<b>Measures</b>	<ul style="list-style-type: none"> <li>New electronic forms available on website and putting more information on Intranet</li> </ul>	<ul style="list-style-type: none"> <li>Number of manual checks reduced and number of EFT payments increased with a notice of payment via email.</li> <li>Better utilizing of the electronic filing system.</li> </ul>	<ul style="list-style-type: none"> <li>Extensive cross-training of duties.</li> <li>Update procedures as we implement new technology</li> </ul>	<ul style="list-style-type: none"> <li>Feedback to employees throughout the year.</li> </ul>
<b>Targets</b>	<ul style="list-style-type: none"> <li>Improved website and Finance documents are easier to access by using the City's Intranet.</li> </ul>	<ul style="list-style-type: none"> <li>Exchange of input and ideas from staff to make improvements in department procedures</li> </ul>	<ul style="list-style-type: none"> <li>Workflow improvements and effective departmental meetings with exchanges of ideas and suggestions.</li> </ul>	<ul style="list-style-type: none"> <li>Improvements in staff ability and confidence measured by the number of questions Finance staff can answer without the aid of their supervisor.</li> </ul>
<b>Outcomes</b>	<ul style="list-style-type: none"> <li>Increase number of requests met and decrease the amount of time required to handle problems.</li> </ul>	<ul style="list-style-type: none"> <li>Decrease departmental costs and increase efficiency through the use of technology.</li> </ul>	<ul style="list-style-type: none"> <li>Promoting respect and dignity in all interactions.</li> <li>Sustaining a competent workforce</li> </ul>	<ul style="list-style-type: none"> <li>Developing and sustaining a competent workforce.</li> </ul>

## FINANCE INTERFUND TRANSFERS & SPECIAL REVENUES

INTERFUND TRANSFERS & SPECIAL REVENUES	2011-12 ACTUAL	2012-13 ADJ BUDGET	2012-13 YR-END EST	2013-14 BUDGET
Personnel Services	-	-	-	-
Supplies	6,268	150	3,150	50,150
Land & Structure Maintenance	3,443	-	-	-
Equipment Maintenance	2,888	-	-	-
Contractual Services	10,191,117	6,788,352	6,828,948	9,664,422
Payroll Burden	-	-	-	-
Capital Outlay	5,950	-	-	-
<b>Total Expenditures</b>	<b>10,209,666</b>	<b>6,788,502</b>	<b>6,832,098</b>	<b>9,714,572</b>

### **Special Revenues**

**Unclaimed Money Fund** – This fund is required by the state to maintain unclaimed property with a value of \$100 or less.

**Donated Revenue** – This fund is used to account for funds donated to the City for specific purposes.

**LEDCO** – City of Longview Economic Development program examines the economy of Longview and provides long range planning for community and business development in the area. This is funded by Section 4A Sales tax revenues.

**Tax Increment Fund** – This fund is used for the City's reinvestment zone financing plan.

**Interfund Transfers** – The following transfers are Quasi-external transactions. These are transactions that would be accounted for as revenues or expenditures if they involved a party external to the government.

- Grant Matching
- Risk Management for Premium Payments to the General Liability Fund
- Capital Improvements for lease payments for the purchase of operational fleet
- Workers Compensation for payment of premiums
- General Fund's allocation of expenditures for Geographic Information Systems and Cable/Web Services.

# *focus*

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## *Our Mission*

Our mission is to provide quality Purchasing Services to the City Departments and to assist the business community by providing a fair and equitable avenue for conducting business with the City of Longview.

## **Our Program**

The Purchasing Department is dedicated to administering the purchasing activities of the City. Internal Services include formal bid and proposal processing, purchase order processing, and surplus disposal. In addition Purchasing Department offers customer service support to all City departments for their purchasing activities. External services include the receiving of business calls, maintenance of the vendor listing, and the publication of bids and proposals.

## *Our Accomplishments for 2012-13*

- Established citywide contracts for Electrical Services, Plumbing Services and HVAC Services.
- Increased communication with City departments by spending more telephone time explaining the purchasing policy and purchasing manual.
- Provided telephone training to departments for better use on inter-local agreements.
- Participated in Toolbox training sessions.
- Taught a Purchasing Toolbox training class.
- Identified more formal bidding opportunities for the departments enabling the purchasing of similar items to be streamlined.
- Attended several National Institute of Governmental Purchasing (NIGP) training courses: Developing and Managing RFP's, Introduction to Public Procurement, and Legal Aspects of Public Procurement.
- Established procedures to work with Finance on Fixed Assets.
- Attended Texas Public Purchasing Association annual meeting.
- Worked with Risk Department to update insurance requirements on bids documents.

## PROGRAM GOALS FOR 2013-2014:

### SHORT TERM GOALS

- Establish better lines of communication with all city departments.
- Provide annual training opportunities for all City staff.
- Attend Edens conference to gain more working knowledge of our purchasing software.

### LONG TERM GOALS

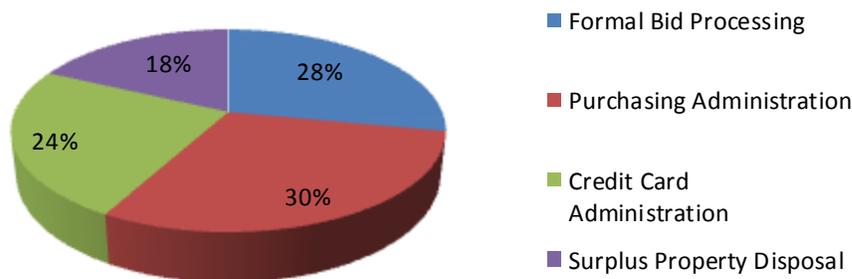
- Certification of Purchasing Staff.
- Establish an environmental purchasing policy.
- Utilize technology to expedite procurement and promote Purchasing Division.

### SIGNIFICANT BUDGET CHANGES

- Professional Development for New Purchasing Manager and staff.

<b>PURCHASING</b>	<b>2011-12 ACTUAL</b>	<b>2012-13 ADJ BUDGET</b>	<b>2012-13 YR-END EST</b>	<b>2013-14 BUDGET</b>
Personnel Services	120,302	86,215	86,215	87,579
Supplies	5,417	10,470	8,202	6,870
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	-	-	-	-
Contractual Services	12,709	25,443	27,711	27,485
Payroll Burden	37,612	30,647	30,647	32,221
Capital Outlay	-	-	-	-
<b>Total Expenditures</b>	<b>176,040</b>	<b>152,775</b>	<b>152,775</b>	<b>154,155</b>

## Cost of Services



## PURCHASING

	 Customer/Stakeholder Perspective	 Finance Perspective	 Internal Process Perspective	 Learning & Growth Perspective
Strategies	<ul style="list-style-type: none"> <li>Market Purchasing value and benefits and provide management information for accounting control.</li> </ul>	<ul style="list-style-type: none"> <li>Create cost saving by competitive processing.</li> <li>Become more educated on the procurement laws.</li> </ul>	<ul style="list-style-type: none"> <li>Create cost saving by competitive processing.</li> <li>Develop a process for sharing of purchasing expertise. Create a Team environment in the Purchasing Dept.</li> <li>Cross trains all purchasing employees.</li> </ul>	<ul style="list-style-type: none"> <li>Provide for training and personal growth of staff.</li> </ul>
Measures	<ul style="list-style-type: none"> <li>Improved. Purchase transactions. Mailing out more bid packages, inviting more vendors to bid on City bid packages.</li> <li>Total amount and average dollar amount of credit card transactions.</li> </ul>	<ul style="list-style-type: none"> <li>Requirements style contracts.</li> <li>Current Requirements style contracts compared to one time purchase contracts / year.</li> <li>Total amount recovered by Surplus Disposal.</li> </ul>	<ul style="list-style-type: none"> <li>Train and inform staff</li> <li>Document processes and procedures.</li> <li>Ask for feedback from internal department.</li> </ul>	<ul style="list-style-type: none"> <li>Staff certified as purchasing professionals.</li> </ul>
Targets	<ul style="list-style-type: none"> <li>An annual survey or create a focus group by Mid-year.</li> <li>Increase credit card use by 15%.</li> <li>Increase the numbers of vendors that respond to bid packages</li> </ul>	<ul style="list-style-type: none"> <li>Two (2) or more new requirements style contracts.</li> <li>Create baseline ratios.</li> <li>Meet or exceed Budget estimates.</li> </ul>	<ul style="list-style-type: none"> <li>Two (2) or more per FY training events conducted.</li> </ul>	<ul style="list-style-type: none"> <li>Create a staff with purchasing certifications.</li> </ul>
Outcomes	<ul style="list-style-type: none"> <li>Improved efficiency and cost saving.</li> <li>More competition for City business.</li> </ul>	<ul style="list-style-type: none"> <li>Efficiency and cost saving for the Departments.</li> </ul>	<ul style="list-style-type: none"> <li>Better understanding and compliance with Purchasing Regulations and Laws.</li> </ul>	<ul style="list-style-type: none"> <li>Improved staff and better relationships with Vendors and Public.</li> </ul>

## FIRE SERVICES

### Expenditures by Division

<b>FIRE SERVICES</b>	<b>2011-12 ACTUAL</b>	<b>2012-13 ADJ BUDGET</b>	<b>2012-13 YR-END EST</b>	<b>2013-14 BUDGET</b>
Personnel Services	10,896,503	11,457,462	11,212,723	11,847,337
Supplies	960,335	1,096,892	1,036,079	1,180,670
Land & Structure Maintenance	51,493	49,030	49,030	34,673
Equipment Maintenance	418,237	377,568	417,568	478,433
Contractual Services	1,228,772	1,164,545	1,139,034	1,174,531
Payroll Burden	3,005,258	3,235,499	3,197,890	3,453,677
Capital Outlay	748,775	460,000	707,678	1,087,859
<b>Total Expenditures</b>	<b>17,309,373</b>	<b>17,840,996</b>	<b>17,760,002</b>	<b>19,257,180</b>

### Authorized Positions

<b>FIRE DEPARTMENT</b>	<b>Actual FY 11-12</b>	<b>Budget FY 12-13</b>	<b>Year End Est. FY 12-13</b>	<b>Budget FY 13-14</b>	<b>Year Over Year Change</b>
Fire Suppression	168	168	168	171	3
<b>Total</b>	<b>168</b>	<b>168</b>	<b>168</b>	<b>171</b>	<b>3</b>

### *Our Mission*

To reflect the highest standards and expectations of our community and ourselves.

### **Our Program**

The Longview Fire Department's duties include the protection of life and property from natural and man-made disaster; providing Advanced Life Support pre-hospital care and transportation of the sick and injured; fire prevention and education of fire and health related topics; fire loss management; a comprehensive program of development review, building inspections, and fire origin and cause determination; overall emergency management coordination with City, County, and State Command Structure; and maintaining a highly trained work force to minimize the effects of fire or other disaster.

### *Our Accomplishments for 2012-13*

- Continued the departmental Strategic Planning Process to meld with the City's pending Comprehensive Planning Process.
- Continued the enhancement of the Fire Hydrant Maintenance Program (color ID tags).
- Improved upon existing public/private partnership with Texas Eastman Company in terms of preparation for a combined emergency response process.
- Applied to receive a TIFMAS Type III Wild land Firefighting Response Apparatus.
- Implemented a new 15 passenger van in the Training Vision with an exterior wrap to promote the department and its possibilities for attaining a more diverse workforce.
- Continued a replacement program for the Stryker Power Cots on all Medic Units for the elimination of on-duty "back injuries" sustained while lifting EMS patients.
- Continued a MDC Replacement Program by replacing 15 antiquated computers on our front-line fleet of emergency response apparatus.
- Initiated renovation of 1936-era Fire Administration Building by addressing window, roof, and wall leaks.
- Initiate fire damage repairs at Fire Station #6.
- Completed interior improvements for Fire Station #8 by remodeling to have semi-private, dorm-style sleeping quarters more conducive with an integrated workforce.
- Completed three HOT (Heroes of Tomorrow) summer camps for improved community relations and diversity contact with school-aged children.

- “Our Community” program where-by increasing FD exposure at the elementary school level for improved diversity contact.
- Certified several members of the Department as “Incident Safety Officers” and/or “Wild Land Firefighters” via the Texas Commission on Fire Protection’s new certification levels.
- Completed the Hazard Mitigation Planning process via a partnership with Gregg County.
- Utilized the FY 13-14 budgeting process for the acquisition of a fifth Front-Line Medic Unit and three additional FTE’s to properly staff it.
- Utilized the FY 13-14 Fire Apparatus Replacement Program to acquire a scheduled replacement for Truck #5 which will allow the Department to maintain a functional Reserve Ladder Truck for continuation of service delivery and ISO grading improvement.
- Initiated a three year process for the complete replacement of the Department’s aging/expiring Self Contained Breathing Apparatus.
- Began meetings with Longview PD and City Manager’s Office on the future possibility of constructing a Public Safety Facility to house FD/PD Training, PSC, and EOC.

## **PROGRAM GOALS FOR 2013-2014:**

### **SHORT TERM GOALS**

- Finalize the Department’s Strategic Planning Summary in preparation for the Comprehensive Planning Process for the entire City.
- Pursue the 2013-14 Assistance to Firefighters Grant (AFG) for replacing all early-2000’s era SCBA and individual regulators (as Step #2 of a three-step process).
- Complete renovations on Fire Administration Building.
- Complete fire damage repair at Fire Station #6.
- Contract with an Insurance Service Office (ISO) consultant for validating the Department’s Strategic Planning items specifically pertaining to “Infrastructure”.
- Have two (2) Chief-level Officers initiate and complete the Texas Fire Chief’s Academy to receive their “Certified Fire Executive” (CFE) professional designation.
- Continue to monitor changes in EMS Billing facilitated by the implementation of the Affordable Care Act, “Obamacare”, and make adjustments accordingly to ensure an effective and streamlined billing/collection process.
- Continue to improve upon the aspect of “One Stop Shop” primarily between the responsibilities of the Fire Marshal’s Office and Development Services for a continued streamlined process for the City’s development aspects.

### **LONG TERM GOALS**

- Continue to promote and increase community involvement in all fire prevention-related activities
- Continue to market and promote resident participation in the Ambulance Subscription Service
- Continue to maintain comprehensive compliance with the Texas Commission on Fire Protection and the Texas Department of State Health Services as our primary regulatory agencies.

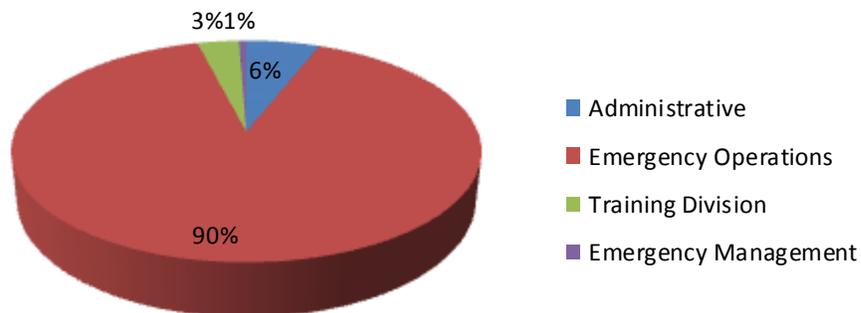
- Continue to promote upward mobility within the ranks of the department to ensure that trained, qualified, and credentialed personnel are continuously in the promotional pipeline of the FD.
- Seek to improve the Department’s status as a Regional Response agency in terms of reorganizing the existing structure of the Department’s many “specialty” areas of response.
- Seek to add an Internal Affairs position in the Fire Marshal’s Office
- Seek to add at least one (1) clerical position in Fire Administration
- Seek to attain a Class 1 ISO rating for the department

### **SIGNIFICANT BUDGET CHANGES**

- The addition of a fifth front-line Medic Unit and three FTEs for the Department in response to increasing emergency response and EMS transport volume.
- The scheduled replacement of Ladder Truck #5.
- The first step of a three-step process to replace all existing Self-Contained Breathing Apparatus

<b>FIRE SUPPRESSION</b>	<b>2011-12 ACTUAL</b>	<b>2012-13 ADJ BUDGET</b>	<b>2012-13 YR-END EST</b>	<b>2013-14 BUDGET</b>
Personnel Services	10,890,122	11,457,462	11,212,723	11,847,337
Supplies	929,501	1,069,313	1,030,361	1,180,670
Land & Structure Maintenance	51,493	49,030	49,030	34,673
Equipment Maintenance	418,237	377,568	417,568	478,433
Contractual Services	1,215,546	1,164,545	1,139,034	1,174,531
Payroll Burden	3,004,208	3,235,499	3,197,890	3,453,677
Capital Outlay	725,349	460,000	707,678	1,087,859
<b>Total Expenditures</b>	<b>17,234,456</b>	<b>17,813,417</b>	<b>17,754,284</b>	<b>19,257,180</b>

### **Cost of Services**



## FIRE DEPARTMENT

	 <b>Customer/Stakeholder Perspective</b>	 <b>Finance Perspective</b>	 <b>Internal Process Perspective</b>	 <b>Learning &amp; Growth Perspective</b>
<b>Strategies</b>	<ol style="list-style-type: none"> <li>1) Review response criteria/guidelines for better utilization of existing resources.</li> <li>2) Establish an Emergency Management partnership with target hazard businesses (Ex. Texas Eastman).</li> <li>3) Increase community involvement and public contact including education and fire prevention programs.</li> </ol>	<ol style="list-style-type: none"> <li>1) Reducing training related overtime through improved scheduling.</li> <li>2) Collaboration with Gregg County &amp; other EOC entities in sharing related expenses</li> <li>3) Develop competitive grant applications for identified programs.</li> <li>4) Maintain realistic apparatus replacement cycles.</li> <li>5) Increase EMS Revenue.</li> <li>6) Reduce medical supply wastage &amp; expiration through new inventory tracking system (AmbuTrak).</li> </ol>	<ol style="list-style-type: none"> <li>1) Evaluate &amp; define response time benchmarks for medical priority calls.</li> <li>2) Continue recruiting efforts for diverse workforce.</li> <li>3) Assign annexes to appropriate disciplines.</li> <li>4) Improve hydrant inspection/maintenance process.</li> <li>5) Consolidate all required documentation to ensure state regulatory compliance.</li> </ol>	<ol style="list-style-type: none"> <li>1) Adhere to a strategic planning timeline.</li> <li>2) Maintain SOP policy team for updating of departmental policies.</li> <li>3) Continue growth &amp; development of effective workforce.</li> </ol>
<b>Measures</b>	<ol style="list-style-type: none"> <li>1) Response times, property loss evaluation, &amp; patient outcome.</li> <li>2) Monitor public response to Emergency Notifications.</li> <li>3) Number of citizen public education contacts.</li> </ol>	<ol style="list-style-type: none"> <li>1) Reduced expenditures in overtime account.</li> <li>2) Review current inter-local agreements.</li> <li>3) Gain council approval for grant applications</li> <li>4) Maintain an amortization schedule that reflects future need.</li> <li>5) Monitor documentation to maintain substantial collection rates.</li> <li>6) Reduction in cost of medical supplies.</li> </ol>	<ol style="list-style-type: none"> <li>1) Response times, patient outcomes, QA/QI.</li> <li>2) Utilize recruiting &amp; marketing efforts.</li> <li>3) Annually survey emergency management plan &amp; annexes.</li> <li>4) Complete all 2011/2012 hydrant inspections.</li> <li>5) Streamline record management process.</li> </ol>	<ol style="list-style-type: none"> <li>1) Compliance with timeline.</li> <li>2) Quarterly review of policy status.</li> <li>3) Increased employee eligibility in current career pathways.</li> </ol>
<b>Targets</b>	<ol style="list-style-type: none"> <li>1) Scene response w/in 8 min. 90% of the time.</li> <li>2) All target hazard businesses.</li> <li>3) 20% increase in education &amp; public contacts.</li> </ol>	<ol style="list-style-type: none"> <li>1) Implement integrated training groups.</li> <li>2) Continue completing inter-local agreements.</li> <li>3) Complete grant applications that will help reduce budget impact on City funds.</li> <li>4) Evaluate equipment use and maintenance costs.</li> <li>5) Collect budgeted revenue.</li> <li>6) Reduce medical supply budget by 5%.</li> </ol>	<ol style="list-style-type: none"> <li>1) On scene response time averaging 4 min. for Medical Priority 1, 6 min. for Medical Priority 2, 8 min. for Medical Priority.</li> <li>2) Continue comprehensive apprentice program.</li> <li>3) Complete all required annexes and drills.</li> <li>4) Maintain timely hydrant evaluations.</li> <li>5) Define documentation requirements.</li> </ol>	<ol style="list-style-type: none"> <li>1) Develop a written strategic plan document.</li> <li>2) Continue to review, update, and create policies as needed.</li> <li>3) A career/goal oriented workforce.</li> </ol>
<b>Outcomes</b>	<ol style="list-style-type: none"> <li>1) Improve citizen confidence in the capacity of the department to protect life and property.</li> <li>2) Established Emergency Management plans &amp; education procedures.</li> <li>3) Expanded citizen awareness in regards to fire prevention.</li> </ol>	<ol style="list-style-type: none"> <li>1) Conduct in-house &amp; on shift training &amp; reducing overtime.</li> <li>2) Adequate &amp; balanced funding for all EOC entities.</li> <li>3) Obtain grant funding for needed &amp; applicable programs.</li> <li>4) Minimize all equipment maintenance costs.</li> <li>5) Meet budget revenue projections.</li> <li>6) More accurate projection for cost of medical supplies, reducing costs.</li> </ol>	<ol style="list-style-type: none"> <li>1) Meet internal response time goals.</li> <li>2) Anticipated workforce diversity.</li> <li>3) Achieve advanced level of Emergency Operation Preparedness.</li> <li>4) Evaluate all city hydrants to ensure operational readiness.</li> <li>5) Maintain standard level of compliance with said state agencies.</li> </ol>	<ol style="list-style-type: none"> <li>1) Implement 5-10 year strategic plan.</li> <li>2) Implement department policies &amp; guidelines.</li> <li>3) Eligible candidates for future promotional processes.</li> </ol>

## HUMAN RESOURCES

### Expenditures by Division

HUMAN RESOURCES	2011-12 ACTUAL	2012-13 ADJ BUDGET	2012-13 YR-END EST	2013-14 BUDGET
Personnel Services	526,452	553,921	530,680	585,295
Supplies	55,205	55,192	52,003	55,502
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	3,674	2,388	2,388	4,722
Contractual Services	8,274,041	10,209,317	10,039,842	10,383,801
Payroll Burden	194,231	222,366	215,892	235,176
Capital Outlay	-	-	-	-
<b>Total Expenditures</b>	<b>9,053,603</b>	<b>11,043,184</b>	<b>10,840,805</b>	<b>11,264,496</b>

### Authorized Positions

HUMAN RESOURCES	Actual FY 11-12	Budget FY 12-13	Year End Est. FY 12-13	Budget FY 13-14	Year over Year Change
Human Resources	6	6	6	6	0
Risk Management	6	6	6	6	0
Health/Clinic	2	2	2	2	0
<b>Total</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>0</b>

## HUMAN RESOURCES

# focus

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### *Our Mission*

To provide effective and timely Human Resources support by assuming a consultant/ partnership role and collaborating with other departments using professional knowledge, expertise, and creativity.

### **Our Program**

The Human Resources Division oversees the City's recruitment program, payroll system, classification/compensation plans, employee benefits, policy administration, performance management, training initiatives, and personnel records.

### *Our Accomplishments for 2012-13*

- Provided Diversity Training for more than 75% of our full-time employees.
- Provided an opportunity for personal financial training for employees.
- Offered a comprehensive basic training for new managers and supervisors covering FMLA, FLSA, hiring, discipline, payroll timesheets, budget, and workers comp.
- Offered "Toolbox Training" with an emphasis on training requested through City wide survey. Covered topics such as Google, Planning and Organizational Skills, Leadership, Purchasing, Interviewing Skills, Budget, Timeforce, and Disciplinary Scenarios. We placed special importance on Ethical Behavior as per a Council request for employee training.
- Continuing the Supervisor Network Initiative, training new supervisors or those who would like to learn the supervisory role within the City of Longview.
- Expanding conversion to include Risk Management files to a digital format.
- Updating evaluation tool to be more user friendly.
- Held second annual Job Fair to introduce employees to other jobs and then to include outside public recruitment.
- Continuing to promote tuition reimbursement and tuition assistance program enhancing our employees education.
- Successfully moved from GroupWise to Google utilizing the tools and expanding our knowledge.



## **PROGRAM GOALS FOR 2013-2014:**

### **SHORT TERM GOALS**

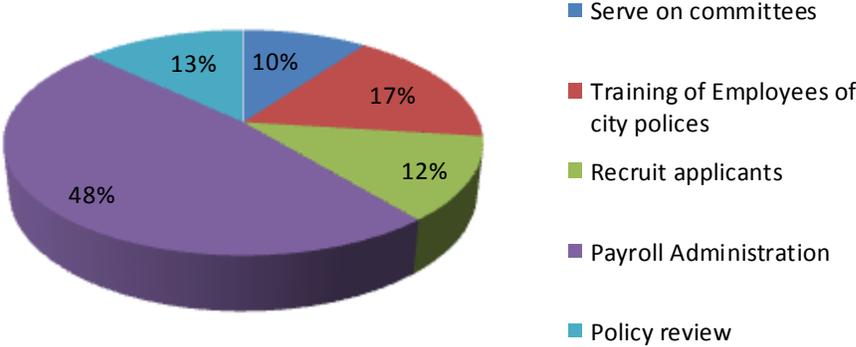
- Investigate and implement employee mentorship opportunities.
- Promote educational opportunities through portfolio partnerships with local educational institutions.
- Expand City Job Fair highlighting City positions to further promote internal applicants through opportunity and awareness.
- Expand new hire orientation to include part-time employees for partial session.
- Continue to provide employee training on ethics, customer service, and diversity.
- Explore insurance tab in payroll software.
- Conduct a thorough compensation study to address inequities between supervisors and employees, as well as measure the market.
- Continue Supervisor's Network, enhancing professional training for new and potential supervisors.
- Scan files and payroll documents from storage to ensure all permanent documents are retained in a digital format.
- Provide employee and supervisory training for job enhancement.

### **LONG TERM GOALS**

- Partner with managers in developing employee growth and development plans for succession planning.
- Collaborate with Risk Management to be in compliance with all of the new Health Care initiatives enacted. Make sure employees are informed of the effect it will have on them.
- Continue to scan files and documents into records management software in an effort to go paperless, and continue to eliminate file cabinets and paper. Continue to offer paperless applications to all City Division/Departments.
- Provide supervisors with the knowledge and confidence to handle personnel issues through training and coaching.
- Remain aware of current HR-related rulings, practices and trends, then research and recommend changes to City policy, procedures, benefits or compensation.

<b>HUMAN RESOURCES</b>	<b>2011-12 ACTUAL</b>	<b>2012-13 ADJ BUDGET</b>	<b>2012-13 YR-END EST</b>	<b>2013-14 BUDGET</b>
Personnel Services	247,040	258,576	254,900	276,898
Supplies	19,335	15,430	16,700	22,230
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	-	200	200	200
Contractual Services	233,226	252,613	261,675	259,928
Payroll Burden	106,094	132,157	125,683	139,125
Capital Outlay	-	-	-	-
<b>Total Expenditures</b>	<b>605,695</b>	<b>658,976</b>	<b>659,158</b>	<b>698,381</b>

### Cost of Services



# HUMAN RESOURCES

	 <b>Customer/Stakeholder Perspective</b>	 <b>Finance Perspective</b>	 <b>Internal Process Perspective</b>	 <b>Learning &amp; Growth Perspective</b>
<b>Strategies</b>	<p>Promote a spirit of collaboration with other departments by working together as business partners and sharing accountability for the results:</p> <ul style="list-style-type: none"> <li>• Online evaluation training all employees.</li> <li>• Continue training initiatives to include Supervisors. Network and tuition reimbursement.</li> </ul>	<ul style="list-style-type: none"> <li>• Promote ownership of employees' value to the organization and their connection to the bottom line:</li> <li>• Continue to implement digital records management</li> <li>• Maintain class/comp market-based plan</li> </ul>	<p>Develop a process to attract and sustain the number and type of workers needed for the future:</p> <ul style="list-style-type: none"> <li>• Salary and benefits to attract and sustain workforce</li> <li>• Expand workforce training for automated evaluations.</li> <li>• Expand payroll utilization to include insurance tracking.</li> <li>• Streamline processes</li> <li>• Collaborate with Risk Mgmt. for compliance with all Health care initiatives.</li> </ul>	<p>Improve and enhance organizational culture:</p> <ul style="list-style-type: none"> <li>• Promote environment that empowers employees to be flexible and innovative within values of the city</li> <li>• Update new employee programs, to include part-time.</li> <li>• Grow leaders through coaching and mentoring</li> <li>• Promote initial and on-going training to ensure professional growth for corporate responsibility</li> </ul>
<b>Measures</b>	<ul style="list-style-type: none"> <li>• Finish comprehensive training for all employees</li> <li>• Number of Supervisors Network enrollees</li> <li>• Number of tuition participants</li> </ul>	<ul style="list-style-type: none"> <li>• Number of documents scanned</li> <li>• Initiate compensation study.</li> </ul>	<ul style="list-style-type: none"> <li>• Turnover rate</li> <li>• Retention rate</li> <li>• Vacancy rate</li> <li>• Jobs filled</li> <li>• Number of employee education meetings &amp; notices</li> <li>• Insurance tracking from payroll</li> <li>• Any health care reporting issues</li> </ul>	<ul style="list-style-type: none"> <li>• Employee survey</li> <li>• Participation rate in tuition reimbursement program</li> <li>• Number of classes offered in professional/ personal growth</li> <li>• Number of development plans created and number that moved into leadership positions</li> <li>• Class evaluation ratings</li> </ul>
<b>Targets</b>	<ul style="list-style-type: none"> <li>• All city employees trained about evaluation process</li> <li>• Greater ratio of employees prepared for promotion</li> <li>• Greater participation in tuition reimbursement</li> </ul>	<ul style="list-style-type: none"> <li>• Train divisions on laser fiche software usage</li> <li>• Appropriate job analysis.</li> </ul>	<ul style="list-style-type: none"> <li>• Retain 12% or lower turnover rate.</li> <li>• Maintain market based class/comp plan with a retention plan of at least 4 years citywide</li> <li>• Average 2% annually</li> <li>• Skilled labor jobs filled within 30 days, other jobs within 60 days</li> <li>• Survey participating employees</li> <li>• Implement insurance tab so no data entry on January 1st.</li> </ul>	<ul style="list-style-type: none"> <li>• Provide employees with 2 classes in personal/professional development</li> <li>• Host 1 service training for supervisors – 60 to 70 participants.</li> <li>• Teach managers how to create growth and development plans for succession planning.</li> <li>• Continue to poll class participants on evaluation training</li> </ul>
<b>Outcomes</b>	<ul style="list-style-type: none"> <li>• Remaining responsive, open and flexible to our customers.</li> <li>• Giving department6s access to payroll reporting the software available with direct data entry.</li> <li>• Promoting choices for departments for direct timekeeping.</li> </ul>	<ul style="list-style-type: none"> <li>• Exercising corporate responsibility for City resources and results.</li> <li>• Seeking collaborative relationships</li> </ul>	<ul style="list-style-type: none"> <li>• Promoting respect and dignity in all interactions</li> <li>• Sustaining a competent workforce</li> <li>• Exercising corporate responsibility for City resources and results.</li> </ul>	<ul style="list-style-type: none"> <li>• Sustaining and developing a competent workforce</li> </ul>

## Risk Management

# focus

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### *Our Mission*

To implement a system for planning, organizing, leading, and controlling the resources and activities that the City needs to protect is adequately from the adverse effects of accidental losses.

### **Our Program**

Development of programs to prevent accidents and to assure compliance with Federal, State and local laws applicable to the workforce. Provide advice and assistance to City staff in connection with loss exposures and methods of control. Negotiate and purchase the City's commercial insurance requirements. Revise procedures and implement policies to aggressively manage claims. Administer health, dental, life, disability and workers compensation benefits, and manage the various liability and property losses. Manage the City's energy efficiency programs in accordance with the Texas Building Energy Performance Standards.

### *Our Accomplishments for 2012-13*

- Health Risk Assessments conducted in partnership with Longview Regional in order to establish baseline early detection.
  - Benefit refresher trainings held each shift at all Fire Stations, Parks Department, Police Department, Public Works, Sanitation, and City Hall. Included in the refresher were health care reform and its impact on the City, EAP and Sun Life travel assistance, and identity theft protection.
  - Hepatitis A and B vaccination program for at risk employees was established to include new employees to be managed by the Safety Specialist through the City Health Clinic.
  - City Health Clinic moved to full time effective October 1, 2011; hired and trained additional part-time staff member.
  - City's self-funded health plan remains compliant with new healthcare reform legislation, Patient Protection and Affordable Care Act which includes \$1.5 million annual maximum.
  - City health plan applied for reimbursements of the Early Retiree Reimbursement program under the new health care reform and received over \$70,000 in return.
  - Conducted internal audit for retiree and active employee premium payments and created written procedures for both to include liability reimbursements.
  - Established written operating procedure guidelines for health clinic.
-

- Established Healthy Life committee in order to assist in promoting wellness trainings and activities and to assist in communicating clinic and health plan changes and updates to all City employees.
- Meningitis vaccine now administered per federal law for all Police and Fire academy attendees.



## **PROGRAM GOALS FOR 2013-2014:**

### **SHORT TERM GOALS**

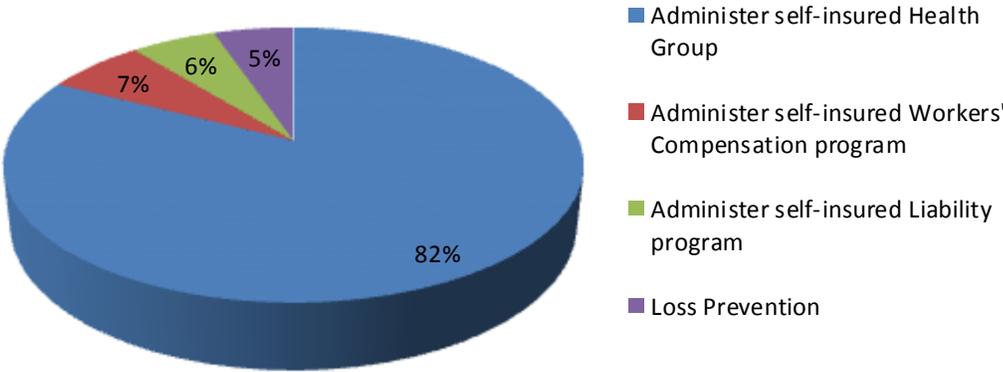
- Begin October 1 electronic claim filing and processes for utilization in pricing at City Health Clinic.
- Establish a schedule and begin working on cross training Risk and HR employees.
- Install hands free blue-tooth cell phone kits in all city vehicles.
- Collaborate with HR to ensure compliance of all payrolls reporting required by health care reform legislation.
- Research and consider offering shingles and pneumonia vaccines at City Health Clinic.
- Research and consider Long-Term Care as a voluntary benefit.

### **LONG TERM GOALS**

- Implement new paperless software for maintenance health plan participant's files.
- Continue to manage and adhere to health care legislation compliance timelines as required.
- Continue to improve on training provided to employees and supervisors in an effort to assist departments where needed.
- Develop annual subrogation report to track claim cost recovery.
- Research and consider offering deductible premium incentive for healthy lifestyle initiatives.
- Rate schedule re-evaluation.

<b>RISK MANAGEMENT</b>	<b>2011-12 ACTUAL</b>	<b>2012-13 ADJ BUDGET</b>	<b>2012-13 YR-END EST</b>	<b>2013-14 BUDGET</b>
Personnel Services	279,412	295,345	275,780	308,397
Supplies	35,870	39,762	35,303	33,272
Land & Structure	-	-	-	-
Equipment Maintenance	3,674	2,188	2,188	4,522
Equipment Maintenance	8,040,815	9,956,704	9,778,167	10,123,873
Payroll Burden	88,137	90,209	90,209	96,051
Capital Outlay	-	-	-	-
<b>Total Expenditures</b>	<b>8,447,908</b>	<b>10,384,208</b>	<b>10,181,647</b>	<b>10,566,115</b>

### Cost of Services



## RISK MANAGEMENT

	 Customer/Stakeholder Perspective	 Finance Perspective	 Internal Process Perspective	 Learning & Growth Perspective
Strategies	<p>Market city strengths through strong public relations:</p> <ul style="list-style-type: none"> <li>Educate employees/retirees regarding health care reform changes.</li> <li>Work with HR offering benefit and policy refresher courses.</li> </ul>	<p>Promote ownership of employees' value to the organization and their connection to the bottom line.</p> <ul style="list-style-type: none"> <li>Offer individual department training to ensure prompt claim reporting.</li> <li>Collaborate with HR to ensure compliance of payroll reporting requirements.</li> <li>Continue to manage and adhere to compliance of healthcare legislation timelines.</li> <li>Determine effective method of tracking utilization and cost savings of City health clinic.</li> </ul>	<p>Develop a process to attract and sustain the number and types of workers needed for the future:</p> <ul style="list-style-type: none"> <li>Continue to improve on training provided to employees and supervisors to assist departments where needed.</li> <li>Establish paperless claims management using upgraded "Microsoft Access".</li> </ul>	<p>Improve and enhance organizational culture:</p> <ul style="list-style-type: none"> <li>Tailored defensive driving course for sanitation.</li> <li>Establish quarterly safety training timeline for departments city wide.</li> </ul>
Measures	<ul style="list-style-type: none"> <li>Create educational training schedule.</li> <li>Move benefit overview from New Employee Orientation to individual courses within each department.</li> </ul>	<ul style="list-style-type: none"> <li>Educate employees on importance of timely reporting.</li> <li>Collaborate with payroll and SDP to avoid any penalties and ensure W2 reporting is correct.</li> <li>Ensure health plan meets all time sensitive requirements.</li> <li>Develop a weekly reporting system for accurate data and claim cost information</li> </ul>	<ul style="list-style-type: none"> <li>Promote positive interaction between division and internal customers.</li> <li>Develop effective WC, Liab &amp; property claim file organization.</li> </ul>	<ul style="list-style-type: none"> <li>Specific / customized employee training.</li> <li>Customized training developed with department input.</li> </ul>
Targets	<ul style="list-style-type: none"> <li>Ensure ample training has been offered to all employees and retirees by December 2010.</li> <li>Update and educate employees of the current benefits offered to them.</li> </ul>	<ul style="list-style-type: none"> <li>Offer training to departments to promote proactive loss prevention training.</li> <li>Conference and confer with SDP, HealthFirst and HR/Payroll to ensure reporting is accurate.</li> <li>Track claim cost savings</li> </ul>	<ul style="list-style-type: none"> <li>Hold monthly divisional meetings.</li> <li>Host and attend trainings.</li> <li>Information easily accessible.</li> <li>Assist employees with problem claims.</li> </ul>	<ul style="list-style-type: none"> <li>DDC for sanitation begins August 25<sup>th</sup>, 2010 following a six week course for completion.</li> <li>Working with individual departments to tailor training specific to their request and needs.</li> </ul>
Outcomes	<ul style="list-style-type: none"> <li>Remaining responsive, open and flexible to our customers.</li> </ul>	<ul style="list-style-type: none"> <li>Exercising responsibility for city resources and results.</li> <li>Seeking collaborative relationships.</li> </ul>	<ul style="list-style-type: none"> <li>Promoting respect and dignity in all interactions.</li> <li>Sustaining a competent workforce.</li> </ul>	<ul style="list-style-type: none"> <li>Sustaining and developing a competent workforce.</li> </ul>

## PARKS & RECREATION DEPARTMENT

### Expenditures by Division

<b>PARKS SERVICES</b>	<b>2011-12 ACTUAL</b>	<b>2012-13 ADJ BUDGET</b>	<b>2012-13 YR-END EST</b>	<b>2013-14 BUDGET</b>
Personnel Services	2,324,257	2,368,364	2,368,488	2,429,037
Supplies	501,737	611,372	582,110	634,939
Land & Structure Maintenance	452,295	341,125	364,554	342,875
Equipment Maintenance	204,870	266,554	289,341	287,628
Contractual Services	2,223,628	2,246,221	2,271,146	2,207,578
Payroll Burden	780,209	801,458	790,445	884,990
Capital Outlay	518,205	533,518	665,517	595,500
<b>Total Expenditures</b>	<b>7,005,201</b>	<b>7,168,612</b>	<b>7,331,601</b>	<b>7,382,547</b>

### Authorized Positions

<b>PARKS AND RECREATION</b>	<b>Actual FY 11-12</b>	<b>Budget FY 12-13</b>	<b>Year End Est. FY 12-13</b>	<b>Budget FY 13-14</b>	<b>Year over Year Change</b>
Parks and Recreation	72	72	74	74	2
Longview Recreation Association	1	2	2	2	0
<b>Total</b>	<b>73</b>	<b>74</b>	<b>76</b>	<b>76</b>	<b>2</b>

## PARKS & RECREATION DEPARTMENT

# focus

### *Our Mission*

The Parks and Recreation Department works to enrich the quality of life for the citizens of Longview through effective programs, superior services, and safe facilities.

### **Our Program**

The Parks and Recreation Department includes five primary areas of responsibility: The Recreation Division, Operations and Maintenance Division, Sports Tourism, Community Relations, and Community Services Administration. The Recreation Division provides programs such as: Adult Softball, Kickball, Basketball, and Flag Football; Youth Basketball, Year-round Aquatic Programming, Special Activities, Recreation Classes, Senior Citizen Activities and programs at Broughton Recreation Center and Paula Martin Jones Recreation Center. The Operations and Maintenance Division operates and maintains developed and undeveloped parks (935 acres), rights-of-ways on major thoroughfares, cemeteries, municipal buildings, municipal grounds including taxing entity properties, responds to emergencies and provides litter control. Sports Tourism has the responsibility to attract and conduct tournaments, working with all area sports associations and user groups and coordinating facility usage. Community Relations is charged with promoting, encouraging and facilitating citizen participation in the enhancement, expansion and delivery of municipal services and in continuing to support the missions of Keep Longview Beautiful and Community Pride. Community Services Administration focuses on support of assigned Boards, Commissions, and Task Forces: including but not limited to: Parks and Recreation Advisory Board, Cultural Arts and Activities Commission, Passenger Rail etc.

### *Our Accomplishments for 2012-13*

- A Public/Private Partnership with the Longview Bicycle Club resulted in the opening of Longview's 1st Mountain Bike Trail on June 1, 2013.
- Enhancements and additions to the Jack Mann Splash Pad at Lear Park continued with all funding being provided through the Parks and Leisure Services Foundation.
- Keep Longview Beautiful was the recipient of the Governor's Community Achievement Award in June 2013 and is coordinating the \$270,000 award project with TxDOT.
- The Longview Arboretum and Nature Center Master Plan were completed by the Lady Bird Johnson Wildflower Center and were approved by the Longview City Council on May 23, 2013.
- Improvements to the Cotton Street Parking Lots continued with the installation of area lighting.
- A new walking trail was installed at Bennie Jackson Park and was dedicated on March 28, 2013.

- The City of Longview was recognized by Union Pacific as a U.P. Train Town in the U.S.A. recipient.
- The City Council initiated Renew Longview Project for FY 2012-2013 was conducted in the Birdie Park Area in cooperation with Go West Longview and P.T.I.S.D.
- Cargill Long Park Trail, Longview's only National Recreation Trail was rededicated on January 18, 2013 to celebrate its' 40th Anniversary.
- Keep Longview Beautiful sponsored the first Municipal Tree Project by funding and planting 30 trees at the Municipal Complex on February 11, 2013
- Continued to support community-wide special events: Multi-cultural Festival, MLK Activities, Unity Awards, Kid's Fishing Day, Cinco de Mayo, Juneteenth, Christmas Activities, Alleyfest, and Downtown Live @ 5, etc.
- The installation of a new more challenging Disc Golf Course at Hinsley Park was approved by the City Council on July 30, 2013.

## **PROGRAM GOALS FOR 2013-2014:**

### **SHORT TERM GOALS**

- Continue to manage the impacts of the 2011 drought throughout the Community, tremendous loss of trees and vegetation.
- Grow Sports Tourism Opportunities.
- Actively market Recreation programs and services using available technologies.
- Complete budgeted maintenance activities on schedule.
- Work with partners to improve facilities and programs

### **LONG TERM GOALS**

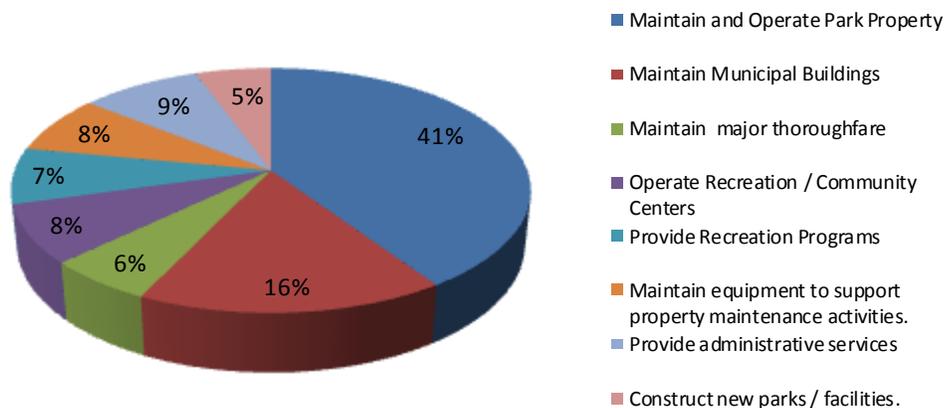
- Evaluate, maintain, enhance, and develop facilities and properties to meet identified standards and citizen demands.
- Identify and implement new, enhanced, or expanded recreational opportunities to the community.
- Continually evaluate all operational areas for maximum efficiency and effectiveness to improve customer service and financial performance.
- Improve long-range planning processes to guide decision making, training, marketing, and facility development.

## SIGNIFICANT BUDGET CHANGES

- Experiencing increased vandalism, theft and facility utilization which in turn impacts maintenance, supply and utility budgets.
- Initiating a Cultural Arts Matching Grant Program to support organizations not qualifying for Hotel Occupancy Tax Funding.
- Funding to construct a large pavilion and a concession stand at the Jack Mann Splash Pad.

<b>PARKS AND RECREATION</b>	<b>2011-12 ACTUAL</b>	<b>2012-13 ADJ BUDGET</b>	<b>2012-13 YR-END EST</b>	<b>2013-14 BUDGET</b>
Personnel Services	2,318,534	2,340,489	2,329,280	2,323,828
Supplies	399,950	464,757	469,596	450,566
Land & Structure Maintenance	275,050	311,225	329,984	308,225
Equipment Maintenance	199,706	258,104	284,631	280,328
Contractual Services	1,593,370	1,730,849	1,724,630	1,743,912
Payroll Burden	777,771	789,054	775,837	855,318
Capital Outlay	365,844	285,018	430,017	260,000
<b>Total Expenditures</b>	<b>5,930,225</b>	<b>6,179,496</b>	<b>6,343,975</b>	<b>6,222,177</b>

## Cost of Services



## PARKS & RECREATION DEPARTMENT (PARC)

	 Customer/Stakeholder Perspective	 Finance Perspective	 Internal Process Perspective	 Learning & Growth Perspective
<b>Strategies</b>	<ul style="list-style-type: none"> <li>Market PARC Programs and Facilities through strong public relations to increase utilization.</li> <li>Improve Clean-up and Beautification Efforts City-wide.</li> <li>Maintain Rights of Ways on Major Thoroughfares.</li> <li>Provide Recreational Opportunities for Citizens.</li> <li>Operate and Maintain City owned Cemeteries.</li> <li>Provide Safe Facilities.</li> <li>Provide effective service to and establish effective partnerships with external and internal customers.</li> </ul>	<ul style="list-style-type: none"> <li>Promote ownership of employees' value to the organization and their connection to the bottom line.</li> <li>Continue to seek partnership / collaborative relationships to further PARC's Mission.</li> <li>Strive for optimum efficiency in all operations</li> </ul>	<ul style="list-style-type: none"> <li>Examine critical processes to determine if task is being achieved with logical, safe and optimum efficiency.</li> <li>Improve use of technology for communications and data management.</li> </ul>	<p>Improve and enhance organizational culture:</p> <ul style="list-style-type: none"> <li>Promote environment that empowers employees to be flexible and innovative within values of the city.</li> <li>Grow leaders through coaching and mentoring.</li> <li>Promote initial and on-going training to ensure professional growth for corporate responsibility.</li> <li>Provide customer service training.</li> </ul>
<b>Measures</b>	<ul style="list-style-type: none"> <li>Track all marketing efforts and attendance / utilization data.</li> <li>Track man-hours for the initiative and impact data.</li> <li>Complete planned number of cycles 4. Plan and conduct recreational offerings and track participation.</li> <li>Respond to service requests.</li> <li>Measure number inspections, requests for service and response times.</li> <li>Track interactions with user groups and conduct customer service feedback.</li> </ul>	<ul style="list-style-type: none"> <li>Cost savings.</li> <li>Efficiencies gained through technology.</li> <li>Cost avoidance through collaboration.</li> <li>Number of shared projects.</li> <li>Utilize Laserfiche for Records Mgmt.</li> </ul>	<ul style="list-style-type: none"> <li>Response times/ same-day service.</li> <li>Number of compliments, awards and recognition.</li> <li>Comparative / relational data analysis.</li> <li>Reporting indicates expanded utilization of technology.</li> </ul>	<ul style="list-style-type: none"> <li>Develop program to recognize personal and team achievements.</li> <li>Turnover/vacancy rates.</li> <li>Track training opportunities and new processes / programs implemented from training.</li> <li>Staff will take advantage of training opportunities: Customer Service, Ethics, Task Specific Training etc.</li> </ul>
<b>Targets</b>	<ul style="list-style-type: none"> <li>Conduct surveys of participants to determine most effective marketing.</li> <li>Report additional tons of litter removed and additional square footage beautified.</li> <li>Mow Right-of-Ways 5 cycles.</li> <li>Report on other initiatives.</li> </ul>	<ul style="list-style-type: none"> <li>Track and report compared to FY 11-12.</li> </ul>	<ul style="list-style-type: none"> <li>Continue to expand utilization of Cityworks and its reporting features.</li> <li>Maximize use of Rec-Trac and Web-Trac to benefit customers and staff efficiencies.</li> </ul>	<ul style="list-style-type: none"> <li>Complete and report training accomplishments.</li> </ul>
<b>Outcomes</b>	<ul style="list-style-type: none"> <li>Remaining responsive, open and flexible to our citizens.</li> <li>Promoting respect and dignity in all interactions.</li> <li>Maintain a safe and welcoming community.</li> <li>Exercising corporate responsibility for City resources and results.</li> <li>Seeking collaborative relationships.</li> </ul>	<ul style="list-style-type: none"> <li>Exercising corporate responsibility for City resources and results.</li> <li>Seeking collaborative relationships.</li> </ul>	<ul style="list-style-type: none"> <li>Promoting respect and dignity in all interactions.</li> <li>Sustaining a competent workforce.</li> <li>Exercising corporate responsibility for City resources and results.</li> </ul>	<ul style="list-style-type: none"> <li>Sustaining and developing a competent workforce.</li> </ul>

## LONGVIEW RECREATION ASSOCIATION

LONGVIEW RECREATION ASSOC.	2011-12 ACTUAL	2012-13 ADJ BUDGET	2012-13 YR-END EST	2013-14 BUDGET
Personnel Services	5,723	27,875	39,208	105,209
Supplies	101,787	146,515	112,464	184,273
Land & Structure Maintenance	13,154	5,500	10,170	10,250
Equipment Maintenance	5,164	8,450	4,710	7,300
Contractual Services	630,258	465,372	496,516	463,666
Payroll Burden	2,438	12,404	14,608	29,672
Capital Outlay	-	23,000	10,000	68,500
<b>Total Expenditures</b>	<b>758,524</b>	<b>689,116</b>	<b>687,676</b>	<b>868,870</b>

## PARKS SPECIAL REVENUES: GENERAL MAINTENANCE FUND

GENERAL MAINTENANCE	2011-12 ACTUAL	2012-13 ADJ BUDGET	2012-13 YR-END EST	2013-14 BUDGET
Personnel Services	-	-	-	-
Supplies	-	100	50	100
Land & Structure Maintenance	164,091	24,400	24,400	24,400
Equipment Maintenance	-	-	-	-
Contractual Services	-	-	-	-
Payroll Burden	-	-	-	-
Capital Outlay	152,361	225,500	225,500	267,000
Interfund Transfers	-	50,000	50,000	-
<b>Total Expenditures</b>	<b>316,452</b>	<b>300,000</b>	<b>299,950</b>	<b>291,500</b>

**General Maintenance Fund** – is funded through an interfund transfer from the General Fund and is used for major maintenance items not funded in the annual operating budget. This program is administered through the Parks and Recreation Division.

## POLICE SERVICES

### Expenditures by Division

<b>POLICE SERVICES</b>	<b>2011-12 ACTUAL</b>	<b>2012-13 ADJ BUDGET</b>	<b>2012-13 YR-END EST</b>	<b>2013-14 BUDGET</b>
Personnel Services	11,900,582	12,603,381	12,470,430	13,005,405
Supplies	911,416	985,147	945,942	936,889
Land & Structure Maintenance	3,242	6,500	6,500	6,500
Equipment Maintenance	418,817	417,414	417,414	464,004
Contractual Services	2,007,729	2,159,145	2,144,052	2,180,705
Payroll Burden	4,025,538	4,216,078	3,965,533	4,259,241
Capital Outlay	352,775	218,434	291,547	110,408
<b>Total Expenditures</b>	<b>19,620,099</b>	<b>20,606,099</b>	<b>20,241,418</b>	<b>20,963,152</b>

### Authorized Positions

<b>POLICE DEPARTMENT</b>	<b>Actual FY 11-12</b>	<b>Budget FY 12-13</b>	<b>Year End Est. FY 12-13</b>	<b>Budget FY 13-14</b>	<b>Year over Year Change</b>
Police Operations	193	193	193	193	0
Public Safety Communications	33	33	33	33	0
E911 Communications	11	11	11	11	0
<b>Total</b>	<b>237</b>	<b>237</b>	<b>237</b>	<b>237</b>	<b>0</b>

### *Our Mission*

The Longview Police Department is committed to principled performance of service in the public safety interest. Department members recognize that, by virtue of their position, their duty is to be good stewards of the public trust.

### **Our Program**

The Police Department provides police services to the citizens of Longview. These services include traffic enforcement, responding to calls for service both emergency and non-emergency, and investigating crimes against persons and property. The department is committed to the community policing philosophy and actively supports Neighborhood Crime/Business Watch groups, Citizens on Patrol and other neighborhood partnership groups.

### *Our Accomplishments for 2012-13*

- Applied for several grants for personnel and equipment.
- Maintained existing standards of internal review to promote accountability and integrity.
- Continued to increase the number of Crime Watch groups.
- Developed in-house training classes for officers and supervisors which reduced the costs associated with outside training agencies. The Longview Police Academy offered 715 hours of in-house training to our officers.
- Staffed position for Crime Analyst.
- Implemented new billing software for residential and commercial burglar alarms.
- Continue to participate in the Longview Crime Free Multi-Housing Program that was introduced by the department. This program is aimed at reducing crime in rental properties within the City and to work with management of these properties striving to create a crime free environment.
- Continue to assist our religious community with Church Safety Seminars to address potential security issues that may occur on Church properties. We continue to assist other agencies in their efforts to conduct Church Safety Seminars as many agencies have adopted our model and are providing the information to their respective religious communities.
- Conducted a major upgrade to the department's website to better communicate with the citizens of Longview and enhance our recruiting efforts for employment opportunities.
- Awarded a grant in the amount of \$43,430 for the Texas Department of Transportation Safe and Sober and Strategic Traffic Enforcement Program (STEP). The goal of this program is to reduce alcohol related accidents and enforce traffic laws in areas designated by the program.

- Continue to participate in the Longview Crime Free Multi-Housing Program that was introduced by the department. This program is aimed at reducing crime in rental properties within the City and to work with management of these properties striving to create a crime free environment.
- Continue to assist our religious community with Church Safety Seminars to address potential security issues that may occur on Church properties
- Conducted a major upgrade to the department's website to better communicate with the citizens of Longview and enhance our recruiting efforts for employment opportunities.
- Continued participation in the Law Enforcement Analysis Portal (LEAP) which will help the department with crime analysis by analyzing our own data while at the same time sharing and obtaining information from other law enforcement agencies that participate in the program.
- Enhanced our capabilities to track registered sex offenders through the creation of an on-line registered sex offender database that will track those individuals in our community that are registered as sex offenders. The registered sex offenders are entered into the online database, with preset custom reminders that alerts a specially trained officer that follow up action is necessary.

## **PROGRAM GOALS FOR 2013-2014:**

### **SHORT TERM GOALS**

- Maintain existing service levels as staffing levels permit.
- Continue to increase the number of Crime Watch groups through the community policing model PAR program for participation in the Texans Against Crime (TAC).
- Continue to utilize early intervention protocol to identify integrity issues developing within the department.
- Continue to meet the performance measures for Response Time, DWI Ratios, Internal Investigations, and the Part 1 Crimes Clearance Rate.
- Continue to implement the Department's Strategic Plan that identifies specific goals and objectives that will enhance the quality of police services to the community.

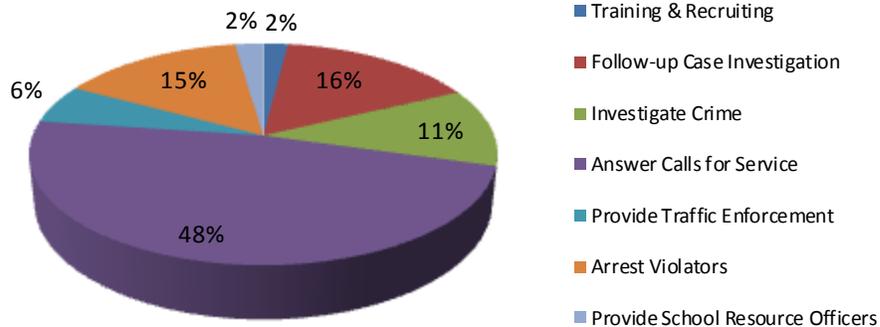
### **LONG TERM GOALS**

- Maintain crime analysis to improve distribution of police services.
- Seek grant opportunities for personnel and equipment to enhance departmental operations.
- Maintain the utilization of internal instructors to conduct training in the department's academy.
- Maintain "recognition" status through the Texas Police Chief's Association obtained in March 2008. Prepare for re-certification in early 2016.
- Provide leadership and management training to department personnel for succession management through the FBI National Academy, Institute for Law Enforcement Administration, and the Law Enforcement Management Institute of Texas.
- Maintain "Academy" status for the Longview Police Department through the Texas Commission on Law Enforcement Education and Standards.

- Promote Intelligence and Information Sharing
  - Continue to work with Federal, State and local agencies in the region through the CODE and SWAT units to:
    - Reduce Violent Crime
    - Reduce Firearms Violence and Target Illegal Guns
    - Combat Illegal Narcotics
- Address Gang Violence and Gang Migration
  - Educate teachers and community members about the importance of recognizing and reporting gang activities.
  - Work with Federal, State and local agencies, and the CODE unit to identify and respond to illegal gang activities.

<b>POLICE OPERATIONS</b>	<b>2011-12 ACTUAL</b>	<b>2012-13 ADJ BUDGET</b>	<b>2012-13 YR-END EST</b>	<b>2013-14 BUDGET</b>
Personnel Services	10,190,954	10,785,677	10,632,726	11,179,752
Supplies	770,756	820,569	762,978	776,401
Land & Structure Maintenance	3,242	6,500	6,500	6,500
Equipment Maintenance	418,817	417,414	417,414	464,004
Contractual Services	1,383,774	1,404,260	1,397,260	1,418,873
Payroll Burden	3,394,262	3,566,008	3,315,463	3,603,911
Capital Outlay	47,166	16,046	111,084	-
<b>Total Expenditures</b>	<b>16,208,971</b>	<b>17,016,474</b>	<b>16,643,425</b>	<b>17,449,441</b>

### Cost of Services



## POLICE DEPARTMENT

	 <b>Customer/Stakeholder Perspective</b>	 <b>Finance Perspective</b>	 <b>Internal Process Perspective</b>	 <b>Learning &amp; Growth Perspective</b>
<b>Strategies</b>	<ol style="list-style-type: none"> <li>1. Implement staffing components of Community Policing Strategic Plan.</li> <li>2. Maintain existing standards of internal review to promote accountability and integrity.</li> <li>3. Conduct a citizen survey to determine neighborhood services and the focused needs and police services that the department can provide.</li> <li>4. Maintain our Texans Against Crime (TAC) program from National Night Out.</li> </ol>	<ol style="list-style-type: none"> <li>1. Utilize crime analysis to improve distribution of police resources.</li> <li>2. Seek personnel and equipment grant opportunities to enhance department operations.</li> </ol>	<ol style="list-style-type: none"> <li>1. Attend customer service training.</li> <li>2. Encourage community policing efforts in building community partnerships</li> <li>3. Address demeanor complaints through the utilization of the early intervention program.</li> </ol>	<ol style="list-style-type: none"> <li>1. Develop a mentoring and management succession plan.</li> <li>2. Maintain use of internal instructors.</li> <li>3. Provide required biennial training hours for all officers every year.</li> </ol>
<b>Measures</b>	<ol style="list-style-type: none"> <li>1. Maintain existing service levels pending increased staffing.</li> <li>2. Maintain existing timeliness of internal investigations.</li> <li>3. Conduct Survey</li> <li>4. Continue in Texans Against Crime (TAC).</li> </ol>	<ol style="list-style-type: none"> <li>1. Increase utilization of the crime analysis function.</li> <li>2. Acquire grant funds to supplement department budget.</li> </ol>	<ol style="list-style-type: none"> <li>1. Seek out training opportunities when available.</li> <li>2. Number of community and business partnerships.</li> <li>3. Citizen complaints</li> </ol>	<ol style="list-style-type: none"> <li>1. Initial succession management and mentoring plan developed.</li> <li>2. Maintain number of courses taught by internal instructors.</li> <li>3. Increase average training hours.</li> </ol>
<b>Targets</b>	<ol style="list-style-type: none"> <li>1.                             <ol style="list-style-type: none"> <li>a) Priority one call response time.</li> <li>b) Patrol encumbered rate.</li> <li>c) Clearance rate for UCR Part one crimes.</li> </ol> </li> <li>2. Percent of internal investigations completed within 30 days.</li> <li>3. Survey completion date October 1, 2012.</li> <li>4. Participation rate.</li> </ol>	<ol style="list-style-type: none"> <li>1. Number of analytical products produced by crime analysis.</li> <li>2. Amount of new grant funds received.</li> </ol>	<ol style="list-style-type: none"> <li>1. Civilian personnel with first citizen contact.</li> <li>2. Neighborhoods and businesses.</li> <li>3. Demeanor complaints against officers</li> </ol>	<ol style="list-style-type: none"> <li>1. Deadline for plan development.</li> <li>2. Number of courses taught by internal instructors.</li> <li>3. Average training hours per sworn officer.</li> </ol>
<b>Outcomes</b>	<ol style="list-style-type: none"> <li>1.                             <ol style="list-style-type: none"> <li>a) 4 minutes 30 seconds</li> <li>b) 33%</li> <li>c) 23%</li> </ol> </li> <li>2. 95%</li> <li>3. As Implemented</li> <li>4. 75%</li> </ol>	<ol style="list-style-type: none"> <li>1. 10</li> <li>2. As Funded</li> </ol>	<ol style="list-style-type: none"> <li>1. Ongoing basis.</li> <li>2. Number of active community (84) and business (31) partnerships.</li> <li>3. Review by internal affairs and bureau commanders.</li> </ol>	<ol style="list-style-type: none"> <li>1. October 2013</li> <li>2. 50</li> <li>3. 40</li> </ol>

## POLICE SPECIAL REVENUES

POLICE SPECIAL REVENUE	2011-12 ACTUAL	2012-13 ADJ BUDGET	2012-13 YR-END EST	2013-14 BUDGET
Personnel Services	48,168	48,670	48,670	65,240
Supplies	69,564	98,400	98,400	102,400
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	-	-	-	-
Contractual Services	3,311	7,585	5,040	10,055
Payroll Burden	1,358	1,964	1,964	5,063
Capital Outlay	10,355	81,160	68,160	64,686
<b>Total Expenditures</b>	<b>132,756</b>	<b>237,779</b>	<b>222,234</b>	<b>247,444</b>

**Police Special Fund** – Accounts for the special revenue from forfeited property seized in connection with violations of the controlled substances act and for the disposition of such revenues.

**Federal Motor Carrier Violation Fund** – Account for special revenue collected due to traffic violation for commercial motor vehicle drivers. Program is designed to insure that the driver, cargo and inspections are within legal guidelines, in an effort to provide safer roads in the State of Texas.

**School Crossing Guard Fund** - Accounts for revenues from municipal fines in connection with child seatbelt and school zones safety laws and funds a portion of the cost for school crossing guards.

## POLICE GRANTS

POLICE GRANTS	2011-12 ACTUAL	2012-13 ADJ BUDGET	2012-13 YR-END EST	2013-14 BUDGET
Personnel Services	105,402	79,230	79,230	71,780
Supplies	40,624	22,838	26,236	23,240
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	-	-	-	-
Contractual Services	42,527	38,250	30,389	29,500
Payroll Burden	10,122	-	-	-
Capital Outlay	-	120,615	112,303	-
<b>Total Expenditures</b>	<b>198,675</b>	<b>260,933</b>	<b>248,158</b>	<b>124,520</b>

**East Texas Violent Crimes Task Force** – An FBI initiated program that provides the opportunity to join forces with several East Texas law Enforcement agencies in a cooperative effort to address major crimes that occur within the East Texas area.

**Internet Crimes Against Children** – A Department of Justice initiated grant that enables the Department to conduct reactive and proactive ICAC investigations, conduct forensic examinations of computers, provide prevention education programs, and make/receive referrals forms from agencies participating in the ICAC Task Force Program.

**Police Education** – Law Enforcement Officer Standards and Education Account (LEOSE) provides for expenses related to continuing education for licensed peace officers through the Texas Comptroller of Public Accounts.

**Sexual Assault Nurse Exam (SANE)** – The Texas Attorney General's Office through The Crime Victims Compensation Act provides for reimbursement for services related to sexual assault examinations to be utilized in the criminal investigation.

**Bulletproof Vest** – The Bureau of Justice Assistance (BJA) provides reimbursements for bullet proof vest through the Bullet Proof Vest Partnership (BVP).

**Gregg County Tobacco** – Is used for compliance checks for the sale of tobacco products to minors.

**Selective Traffic Enforcement Program (STEP)** – Funding through the Texas Department of Transportation to target the problems of driving while intoxicated, speeding violations, and to encourage the use of seat belts and child safety seats. This grant reimburses overtime expenses.

**Police County Organized Drug Enforcement (CODE) Unit** – This is an annual supplement which is overtime expenditures for the investigation of narcotic trafficking.

**US Marshal Service** – For participation of the Joint East Texas Fugitive Task Force, whose primary mission is to investigate and arrest persons who have active state and federal warrants for their arrest.

# *focus*

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## *Our Mission*

To efficiently provide service to the public and our internal customers by maintaining a staff of highly trained individuals that respond promptly and professionally in the performance of their duties processing requests for Police, Fire and EMS services.

## **Our Program**

The Public Safety Communications Division receives and processes both emergency and non-emergency requests for public safety assistance and provides support services to the Police and Fire Departments. Annually the division processes an average of 71,000 telephone calls received through the 9-1-1 telephone system; an average 317,000 non-emergency telephone calls and an average of 164,000 calls for service that are processed through the computer system requiring operator action. Additional support services provided include the management of the trunked radio system and all public safety computer systems.

## *Our Accomplishments for 2012-13*

- Provided Training Certification Pay for Division CTOs.
- Streamlined work request programs, including PD Helpdesk and utilization of CitySend.
- Completed Triennial CJIS Audit.
- Filled supervisory position internally.
- Internalized Spanish for Telecommunicators Course.
- Improved customer service and quality of work through recurring training.
- Replaced aging hardware infrastructure (Data Warehouse Server) and replaced entire CAD Workstation inventory with new machines.

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## **PROGRAM GOALS FOR 2013-2014:**

### **SHORT TERM GOALS**

- Replace headset inventory in Communications Center.
  - Integrate radio consoles and telephones with upgraded Higher Ground voice recorder.
  - Develop GPS Solution for traffic/motor units.
  - Optimize Weatherpoint Live to provide most effective service to the public.
-

- Utilize Spanish for TCO Course to improve communications with Spanish speaking customers.
- Add necessary cameras to existing surveillance system to enhance building security
- Complete division migration to Windows 7 and Windows 8

### **LONG TERM GOALS**

- Expand current facility or acquire a new facility that meets the division need for additional office space
- Obtain higher rating in triennial TCIC Audit
- Achieve CJIS compliance in all areas
- Add an additional full-time IT position with PSC
- Achieve full-staffing for the division
- Improve customer service and quality of work through recurring training

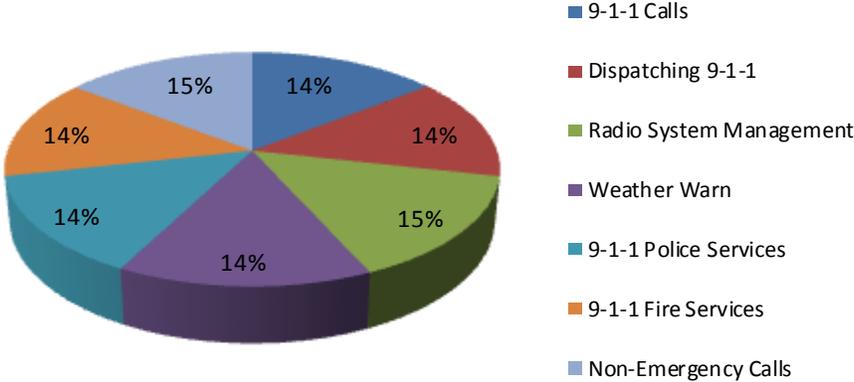
### **SIGNIFICANT BUDGET CHANGES**

- Budget increase due to increase in training costs
- Budget increase to reinstate dues and memberships
- Loss of tenured employees resulting in budgetary decrease



<b>PUBLIC SAFETY COMMUNICATIONS</b>	<b>2011-12 ACTUAL</b>	<b>2012-13 ADJ BUDGET</b>	<b>2012-13 YR-END EST</b>	<b>2013-14 BUDGET</b>
Personnel Services	1,060,360	1,188,432	1,208,432	1,174,866
Supplies	28,561	32,622	47,610	30,205
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	-	-	-	-
Contractual Services	448,991	518,522	520,835	528,682
Payroll Burden	443,394	472,355	472,355	467,847
Capital Outlay	8,348	-	-	-
<b>Total Expenditures</b>	<b>1,989,654</b>	<b>2,211,931</b>	<b>2,249,232</b>	<b>2,201,600</b>

### Cost of Services



## PUBLIC SAFETY COMMUNICATION

	 Customer/Stakeholder Perspective	 Finance Perspective	 Internal Process Perspective	 Learning & Growth Perspective
Strategies	<ul style="list-style-type: none"> <li>Respond to incoming calls within specified timeframes.</li> <li>Dispatch all emergency calls within designated timeframes.</li> <li>Provide exceptional customer service</li> <li>Track trends and address with training and process improvements</li> <li>Utilize existing radio frequencies to take advantage of expanded interoperability range and functionality.</li> </ul>	<ul style="list-style-type: none"> <li>Avoid overtime expenditures by prioritizing the utilization of part-time staff.</li> <li>Promote cooperative training with LFD to provide CPR training to Communications staff.</li> <li>Internalize training process by certifying on-staff instructors to teach all required courses.</li> </ul>	<ul style="list-style-type: none"> <li>Promote an environment that empowers employees and utilizes employees from all levels to participate in decision making teams.</li> <li>Refine work processes, policies and procedures to increase efficiency and improve customer service.</li> <li>Implement technology solutions that improve processes and customer service.</li> <li>Recognize and reward examples of outstanding customer service.</li> </ul>	<ul style="list-style-type: none"> <li>Promote certification training for all employees.</li> <li>Provide monthly structured in-service training.</li> <li>Provide recurring supervisory training opportunities.</li> <li>Mentor supervisory staff in managerial duties.</li> </ul>
Measures	<ul style="list-style-type: none"> <li>Emergency response times.</li> <li>Amount of time required to handle problems.</li> <li>Sustained complaints reduced</li> <li>Efficiencies gained through the use of technologies.</li> </ul>	<ul style="list-style-type: none"> <li>Cost savings, cost reduction and avoidance through collaboration.</li> </ul>	<ul style="list-style-type: none"> <li>Reduction in turnover and vacancy rate.</li> <li>Cost reduction and avoidance through collaboration.</li> <li>Minimum staffing requirements maintained.</li> </ul>	<ul style="list-style-type: none"> <li>Increase in professionalism.</li> <li>Meeting quality assurance goals.</li> <li>Employees are more knowledgeable, efficient, and effective.</li> </ul>
Targets	<ul style="list-style-type: none"> <li>Incoming calls answered within designated timeframes.</li> <li>Calls for service dispatched within designated timeframes.</li> <li>Minimum 95% average Q/A rating.</li> <li>Interoperability standards met.</li> </ul>	<ul style="list-style-type: none"> <li>Reduction in the amount of overtime funds utilized in the fiscal year.</li> <li>Reduction in the amount of professional development funds.</li> </ul>	<ul style="list-style-type: none"> <li>Turnover rate reduction.</li> <li>Review and revision of SOP completed bi-annually.</li> <li>Quality of work product improves and complaints decrease.</li> </ul>	<ul style="list-style-type: none"> <li>Reduction in turnover rate.</li> <li>Structured reoccurring training occurs monthly.</li> <li>Improved depth of supervisory and management potential. 4. Reduce the learning curve / training time for new supervisory employees.</li> </ul>
Outcomes	<ul style="list-style-type: none"> <li>Remaining responsive, open and flexible to our citizens.</li> <li>Maintaining a safe and welcoming community.</li> <li>Sustaining and developing a competent workforce.</li> </ul>	<ul style="list-style-type: none"> <li>Sustaining and developing a competent workforce.</li> <li>Exercising corporate responsibility for city resources and results.</li> </ul>	<ul style="list-style-type: none"> <li>Remaining responsive, open and flexible to our citizens.</li> <li>Sustaining and developing a competent workforce.</li> <li>Exercising corporate responsibility for city resources and results.</li> </ul>	<ul style="list-style-type: none"> <li>Sustaining and developing a competent workforce.</li> </ul>

## E-911 COMMUNICATION CENTER

# focus

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### *Our Mission*

To efficiently provide service to the public and our internal customers by maintaining a staff of highly trained individuals that respond promptly and professionally in the performance of their duties supporting the operations of Public Safety Communications and advancing the city's E9-1-1 and radio systems.

### **Our Program**

Public Safety Communications, E9-1-1 Communications is responsible for the maintenance and management of the 9-1-1 telephone system for the City of Longview, collection of 9-1-1 revenues, provision of 9-1-1 public education, hiring of telecommunications personnel, supervision, management and support service for the Public Safety Communications Division, and administration of the City of Longview 800 MHz radio system.

### *Our Accomplishments for 2012-13*

- Trained Division IT Staff to take over onsite maintenance of 9-1-1 System.
- Expanded Public Education Program to address Spanish-speaking community.
- Upgraded Emergency Callworks 9-1-1 System to version 3.2.
- Attended 90% of MECDA meetings during calendar year.
- Completed inventory of existing phone circuits and made cost-saving adjustments.
- Attended Texas NENA/APCO Spring Training Conference.

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### **PROGRAM GOALS FOR 2013-2014:**

#### **SHORT TERM GOALS**

- Prepare for implementation of text to 9-1-1 functionality.
  - Resume local testing of phase I and phase II wireless 9-1-1 service.
  - Research possibility of migrating local paging service to Active911 Group Paging.
  - Upgrade Higher Ground Recording Solution to Next-gen product.
  - Expand and develop Public Education Program to more effectively address adult groups.
-

- Continue synchronizing GIS data with MSAG data for next gen call routing.

### LONG TERM GOALS

- Develop a roadmap for future incorporation of the statewide VOIP 9-1-1 System.
- Research and plan for further development of 9-1-1 revenue stream.
- Evaluate and plan for future CAD system needs.
- Engineer solution for receipt of NG9-1-1 call delivery including, text, email, and video/picture messaging.
- Research and plan for expansion of Communication Facility.

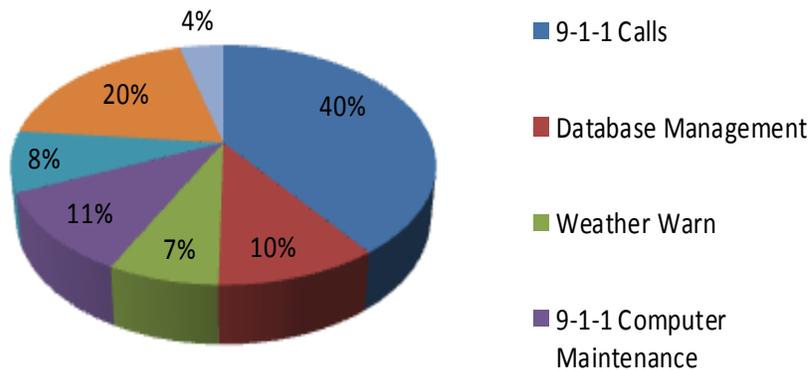
### SIGNIFICANT BUDGET CHANGES

- One time purchase of Recording System.
- Budgetary decrease due to reduction of circuit costs.
- One time purchase of UPS Battery Replacement in FY13 resulting in budgetary decrease.
- One time purchase of Serial Device Server in FY14 resulting in budgetary increase of.



<b>E911 COMMUNICATION CENTER</b>	<b>2010-11 ACTUAL</b>	<b>2011-12 ADJ BUDGET</b>	<b>2011-12 YR-END EST</b>	<b>2012-13 BUDGET</b>
Personnel Services	495,698	501,372	501,372	513,767
Supplies	1,911	10,718	10,718	4,643
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	-	-	-	-
Contractual Services	129,126	190,528	190,528	193,595
Payroll Burden	176,402	175,751	175,751	182,420
Capital Outlay	286,906	613	-	45,722
<b>Total Expenditures</b>	<b>1,090,043</b>	<b>878,982</b>	<b>878,369</b>	<b>940,147</b>

### Cost of Sevices



## E 911 COMMUNICATION CENTER

	 <b>Customer/Stakeholder Perspective</b>	 <b>Finance Perspective</b>	 <b>Internal Process Perspective</b>	 <b>Learning &amp; Growth Perspective</b>
<b>Strategies</b>	<ul style="list-style-type: none"> <li>Maintain Phase II Wireless 9-1-1 Service contracts &amp; implement new carriers as required.</li> <li>Perform required testing of TDD equipment.</li> <li>Provide enhanced 9-1-1 Public Education program.</li> <li>Perform location testing on handsets for major wireless carriers.</li> </ul>	<ul style="list-style-type: none"> <li>Conduct bi-annual audit of 9-1-1 ANI records.</li> <li>Audit cost recovery from 9-1-1 Service providers &amp; enforce compliance.</li> <li>Accurate accounting of E9-1-1 funds.</li> <li>Audit CLECs to ensure all companies are paying correct rates.</li> </ul>	<ul style="list-style-type: none"> <li>Regular recruiting of applicants to maintain full staffing.</li> <li>Upgrade CAD training and EOC workstation hardware.</li> </ul>	<ul style="list-style-type: none"> <li>Participate in state and national professional organizations.</li> <li>Stay current in technology and industry trends.</li> <li>Research and train in NG 9-1-1 technology.</li> </ul>
<b>Measures</b>	<ul style="list-style-type: none"> <li>All carriers doing business in Longview are compliant.</li> <li>Tests of the TDD equipment performed each day.</li> <li>All wireless carriers are accurately providing Phase II wireless phone locations via GPS coordinates.</li> </ul>	<ul style="list-style-type: none"> <li>Audit is completed and erroneous ANIs deleted</li> <li>Audit is completed and compliance is mandated.</li> <li>Monthly audit is completed per established procedure 4. Audit completed and correction letters mailed.</li> </ul>	<ul style="list-style-type: none"> <li>Pool of applicants is available for upcoming openings.</li> <li>Upgrade is completed successfully.</li> </ul>	<ul style="list-style-type: none"> <li>Participation is regular and ongoing.</li> <li>Maintain technology systems at the current release level for each product and follow regular replacement schedule.</li> </ul>
<b>Targets</b>	<ul style="list-style-type: none"> <li>100% of carriers</li> <li>4 Pub Ed programs per quarter.</li> <li>100% of carriers tested reporting location information in accordance with NENA standards.</li> </ul>	<ul style="list-style-type: none"> <li>Reduction in invalid ANI records creating accurate charge by ATT.</li> <li>All carriers are in compliance with 9-1-1 fee submittal.</li> <li>Accounting is accurate.</li> </ul>	<ul style="list-style-type: none"> <li>4 applicants for every opening</li> <li>Upgrade completed by Q2</li> </ul>	<ul style="list-style-type: none"> <li>95% attendance at statewide mapping project meetings.</li> <li>95% attendance rate at Home Rule City Meetings.</li> </ul>
<b>Outcomes</b>	<ul style="list-style-type: none"> <li>Remain responsive, open and flexible to our citizens.</li> <li>Maintaining a safe and welcoming community.</li> </ul>	<ul style="list-style-type: none"> <li>Exercising corporate responsibility for city resources and results.</li> </ul>	<ul style="list-style-type: none"> <li>Sustaining and developing a competent workforce.</li> <li>Maintaining a safe and welcoming community.</li> </ul>	<ul style="list-style-type: none"> <li>Sustaining and developing a competent workforce.</li> <li>Exercising corporate responsibility for city resources and results.</li> <li>Remain responsive, open and flexible to our citizens.</li> </ul>

## PUBLIC WORKS

### Expenditures by Division

<b>PUBLIC WORKS</b>	<b>2011-12 ACTUAL</b>	<b>2012-13 ADJ BUDGET</b>	<b>2012-13 YR-END EST</b>	<b>2013-14 BUDGET</b>
Personnel Services	7,785,795	8,046,177	7,937,628	8,568,546
Supplies	6,024,342	6,180,655	6,433,409	6,999,682
Land & Structure Maintenance	1,644,049	3,031,208	2,900,226	2,597,408
Equipment Maintenance	2,797,972	2,728,797	2,863,148	3,146,878
Contractual Services	26,536,263	28,656,672	28,309,030	27,147,189
Payroll Burden	3,086,439	3,142,152	3,101,153	3,393,526
Capital Outlay	1,664,014	1,004,629	803,579	1,081,678
<b>Total Expenditures</b>	<b>49,538,874</b>	<b>52,790,290</b>	<b>52,348,173</b>	<b>52,934,907</b>

### Authorized Positions

<b>PUBLIC WORKS</b>	<b>Actual FY 11-12</b>	<b>Budget FY 12-13</b>	<b>Year End Est. FY 12-13</b>	<b>Budget FY 13-14</b>	<b>Year over Year Change</b>
Drainage	18	20.5	20.5	23.5	3
Fleet Services	12.5	12.5	12.5	12.5	0
GIS	6	6.5	6.5	6.5	0
Plant Automation	4	4	4	4	0
Public Works Administration	2.5	2.5	2.5	4.5	2
CIP (Fund 200/210)	1	1	1	0	-1
Sanitation	30.5	30.5	30.5	30.5	0
Streets	20	18	18	18	0
Traffic Maintenance	6.5	7	7	7	0
Utility Services Division	14	14	14	14	0
Wastewater Collection	21.5	22.5	22.5	23.5	1
Wastewater Treatment	22	22	22	22	0
Water Distribution	31.5	30.5	30.5	30.5	0
Water Purification	29.5	29.5	29.5	29.5	0
Water Supply	2.5	2.5	2.5	2.5	0
<b>Total</b>	<b>222.0</b>	<b>223.5</b>	<b>223.5</b>	<b>228.5</b>	<b>5</b>

# focus

### *Our Mission*

The Drainage division will make every effort to maintain and improve our City's drainage infrastructure through regular maintenance and reconstruction where necessary. We will strive to minimize flooding, prolong street life, and provide a safe drainage network.

### **Our Program**

The Drainage Division is charged with maintaining the City's roadside ditches, bridges, drainage structures, storm sewer pipes and inlet boxes. This division also maintains the City-owned floodplain and drainage properties. Funding for this division is provided by a one-fourth cent sales tax established in 1992.

### *Our Accomplishments for 2012-13*

- Completed approximately 25,000 linear feet of roadside ditch cleaning.
- Completed the cleaning of debris from approximately 57,000 linear feet of storm drain.
- Removed nearly 116,660 cubic yards of debris from existing storm drain inlet boxes, drainage properties, and roadways.
- Complete annual herbicide program on approximately 160 acres of drainage ditches and creeks, 149 miles of rights-of-way, and 67 miles of curb/gutter and guardrails.
- Completed annual street sweeping program on 3,882 miles of streets.
- Completed mowing of drainage properties citywide and approximately 390 acres at Grace Creek

## **PROGRAM GOALS FOR 2013-2014**

### **SHORT TERM GOALS**

- Complete annual herbicide program on approximately 160 acres of drainage ditches and creeks, 149 miles of rights-of-way, and 67 miles of curb/gutter and guardrails.
- Complete annual street sweeping program on 3,882 miles of streets.
- Continue roadside ditch cleaning program on 25,000 linear feet.
- Continue mowing of drainage properties citywide and approximately 390 acres at Grace Creek.
- Machine clean and remove debris from drainage infrastructure.

- Continue bridge maintenance program.

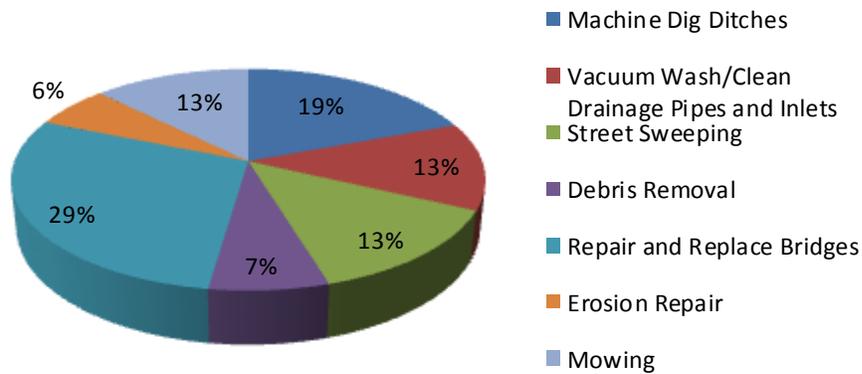
## LONG TERM GOALS

- Continue to develop a program for replacement of inadequate drainage structures.
- Continue to assist in the NPDES (National Pollutant Discharge Elimination System) Phase II Storm Water regulations program thru permit years four thru five.
- Enhance existing safety program.
- Implement shoulder maintenance program.
- Continue maintenance on Bridge Decks



<b>DRAINAGE</b>	<b>2011-12 ACTUAL</b>	<b>2012-13 ADJ BUDGET</b>	<b>2012-13 YR-END EST</b>	<b>2013-14 BUDGET</b>
Personnel Services	722,184	802,576	786,832	893,747
Supplies	141,457	128,360	116,299	127,348
Land & Structure Maintenance	46,140	313,000	296,781	419,000
Equipment Maintenance	124,530	175,253	203,827	213,634
Contractual Services	661,900	762,504	695,088	814,299
Payroll Burden	270,363	300,490	294,947	352,595
Capital Outlay	101,370	7,000	12,903	-
Interfund Transfers	3,224,572	2,744,910	2,744,910	2,774,415
<b>Total Expenditures</b>	<b>5,292,516</b>	<b>5,234,093</b>	<b>5,151,587</b>	<b>5,595,038</b>

## Cost of Sevices



## DRAINAGE

	 Customer/Stakeholder Perspective	 Finance Perspective	 Internal Process Perspective	 Learning & Growth Perspective
Strategies	<p>Market city strengths through strong public relations:</p> <ul style="list-style-type: none"> <li>• Create dynamic line of transparent communications that flow inward and outward.</li> <li>• Provide more information to the public regarding city government.</li> </ul>	<ul style="list-style-type: none"> <li>• Promote ownership of employees' value to the organization and their connection to the bottom line.</li> </ul>	<p>Develop a process to attract and sustain the number and types of workers needed for the future:</p> <ul style="list-style-type: none"> <li>• Salary and benefits to attract and sustain workforce.</li> <li>• Establish personnel policies that enable hiring a workforce dedicated to public service.</li> <li>• Open line of communication internally.</li> </ul>	<p>Improve and enhance organizational culture:</p> <ul style="list-style-type: none"> <li>• Promote environment that empowers employees to be flexible and innovative within values of the city.</li> <li>• Grow leaders through coaching and mentoring.</li> <li>• Promote initial and on-going training to ensure professional growth for corporate responsibility.</li> <li>• Educate employees in customer service.</li> </ul>
Measures	<ul style="list-style-type: none"> <li>• Community welcomes our presence.</li> <li>• Annual program of roadside ditch and drainage system cleaning completed as budgeted.</li> <li>• Answer all incoming customer calls.</li> <li>• Maintain accurate work histories.</li> <li>• Make appropriate response to request for service.</li> </ul>	<ul style="list-style-type: none"> <li>• Cost savings.</li> <li>• Equipment performance.</li> <li>• Intra-departmental cooperation.</li> <li>• Inter-departmental cooperation.</li> </ul>	<ul style="list-style-type: none"> <li>• Interaction between Management/Workforce.</li> <li>• Employee career progression.</li> <li>• Turn-over rate.</li> <li>• Employee friendly personnel policies.</li> <li>• Competitive employee salary/benefits.</li> </ul>	<ul style="list-style-type: none"> <li>• Employee career progression.</li> <li>• Employee recognitions and awards.</li> <li>• Employee training opportunities.</li> </ul>
Targets	<ul style="list-style-type: none"> <li>• Provides 24-hour emergency response for the citizens.</li> <li>• Maintain ditches and infrastructure in proper working order.</li> <li>• Answer calls immediately and return call within 24 hrs.</li> <li>• Work Orders are input weekly into the system.</li> <li>• Request for service completed in timely manner (according to citizen).</li> </ul>	<ul style="list-style-type: none"> <li>• Monitor budgets monthly.</li> <li>• Perform preventative maintenance on equipment and infrastructure (e.g., debris removal, repair of inlets and curb, etc).</li> <li>• Provide road assistance as allowable.</li> <li>• Assists in patching utility cuts.</li> </ul>	<ul style="list-style-type: none"> <li>• Hold monthly divisional meetings.</li> <li>• Attend training as budgeted.</li> <li>• Lower turn-over rate – monitor annually and compare to other departments/divisions.</li> <li>• Continuous evaluation of personnel policies by employee committee.</li> <li>• Salary/position classification studies performed every 5 years.</li> </ul>	<ul style="list-style-type: none"> <li>• Recognize advancements in divisional meetings.</li> <li>• Recognize advancements in divisional meetings.</li> <li>• Discuss upcoming opportunities at divisional meetings and recognize those who take advantage of them.</li> </ul>
Outcomes	<ul style="list-style-type: none"> <li>• Remaining responsive, open and flexible to our citizens.</li> <li>• Maintain a safe and welcoming community.</li> </ul>	<ul style="list-style-type: none"> <li>• Exercising responsibility for city resources and results.</li> <li>• Seeking collaborative relationships.</li> </ul>	<ul style="list-style-type: none"> <li>• Promoting respect and dignity in all interactions.</li> <li>• Sustaining a competent workforce.</li> </ul>	<ul style="list-style-type: none"> <li>• Sustaining and developing a competent workforce.</li> </ul>

# focus

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### *Our Mission*

To provide high quality vehicle repairs and services to meet our City's transportation needs. This will be done in a timely and cost effective manner and with positive attitudes so that we are adding value to the organization and community for which we serve.

### **Our Program**

The Fleet Services Division is responsible for the repair and maintenance of all City vehicles. The Division is also responsible for maintaining accurate records of repairs, making appropriate charges to customers, minimizing fleet maintenance cost, and submitting monthly reports to customers outlining maintenance cost. Additionally, Fleet Service prepares the annual vehicle replacement recommendation based on mileage/hours, age, maintenance, condition, and vehicle utilization.

### *Our Accomplishments for 2012-13*

- For the eleventh year in a row Fleet Services has received the ASE Blue Seal of Excellence Award.
- Continued to upgrade Fleet Diagnostic capabilities.
- Preventative Maintenance program goals met in all areas.

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### **PROGRAM GOALS FOR 2013-2014:**

#### **SHORT TERM GOALS**

- Continue to make improvements in the level of service we provide to our customers.
- Update the way in which vehicle turn-over time is measured.
- Train staff in new alternative fuel technologies.

#### **LONG TERM GOALS**

- Continue to review Alternative Fuel options.
  - Continue to build a culture of High Performance.
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- Continue to review alternative fuels for use in City vehicles.
- Consistently look at technical and operational systems to increase proficiency and reduce costs.
- Participate in the 100 Best Fleet Program and be selected as one of the best 100 fleet operations in North America.

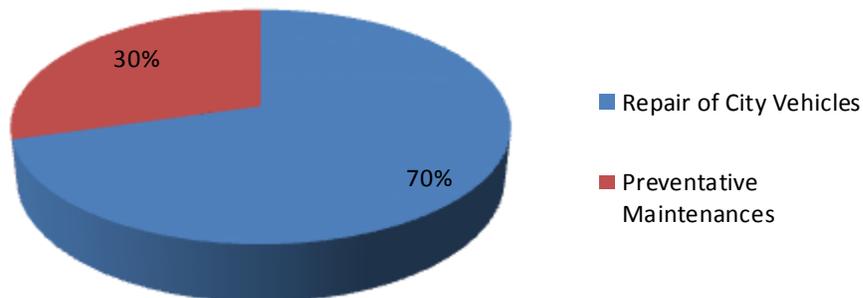
### SIGNIFICANT BUDGET CHANGES

- Expected increase in parts and sublets



<b>FLEET SERVICES</b>	<b>2011-12 ACTUAL</b>	<b>2012-13 ADJ BUDGET</b>	<b>2012-13 YR-END EST</b>	<b>2013-14 BUDGET</b>
Personnel Services	437,535	461,992	450,472	481,691
Supplies	1,142,988	1,074,620	1,321,902	1,518,968
Land & Structure Maintenance	5,150	10,000	10,000	4,000
Equipment Maintenance	4,674	6,200	6,800	5,172
Contractual Services	72,183	43,028	43,293	58,884
Payroll Burden	176,274	176,253	171,637	188,391
Capital Outlay	-	7,580	7,580	-
Interfund Transfers	16,284	24,190	24,190	17,273
<b>Total Expenditures</b>	<b>1,855,088</b>	<b>1,803,863</b>	<b>2,035,874</b>	<b>2,274,379</b>

### Cost of Services



## FLEET SERVICES

	 Customer/Stakeholder Perspective	 Finance Perspective	 Internal Process Perspective	 Learning & Growth Perspective
Strategies	<p>Market city strengths through strong public relations:</p> <ul style="list-style-type: none"> <li>• Create dynamic line of transparent communications that flow inward and outward.</li> <li>• Provide more information to the public regarding city government.</li> </ul>	<ul style="list-style-type: none"> <li>• Promote ownership of employees' value to the organization and their connection to the bottom line.</li> </ul>	<p>Develop a process to attract and sustain the number and types of workers needed for the future:</p> <ul style="list-style-type: none"> <li>• Salary and benefits to attract and sustain workforce.</li> <li>• Establish personnel policies that enable hiring a workforce dedicated to public service.</li> <li>• Open line of communication internally.</li> </ul>	<p>Improve and enhance organizational culture:</p> <ul style="list-style-type: none"> <li>• Promote environment that empowers employees to be flexible and innovative within values of the city.</li> <li>• Grow leaders through coaching and mentoring.</li> <li>• Promote initial and on-going training to ensure professional growth for corporate responsibility.</li> <li>• Educate employees in customer service.</li> </ul>
Measures	<ul style="list-style-type: none"> <li>• Remaining responsive, open and flexible to our citizens.</li> <li>• Maintain a safe and welcoming community.</li> </ul>	<ul style="list-style-type: none"> <li>• Exercising responsibility for city resources and results.</li> <li>• Seeking collaborative relationships.</li> </ul>	<ul style="list-style-type: none"> <li>• Promoting respect and dignity in all interactions.</li> <li>• Sustaining a competent workforce.</li> </ul>	<ul style="list-style-type: none"> <li>• Sustaining and developing a competent workforce.</li> </ul>
Targets	<ul style="list-style-type: none"> <li>• Customers have a good image of Fleet Services.</li> <li>• Effective emergency response.</li> <li>• Efficient and effective vehicle repairs.</li> <li>• Prioritized repairs.</li> </ul>	<ul style="list-style-type: none"> <li>• Effective preventive maintenance program.</li> <li>• Good contract management – part/sublet.</li> <li>• Efficient warranty and core realization program.</li> <li>• Intra-Divisional cooperation.</li> <li>• Inter-Divisional cooperation.</li> </ul>	<ul style="list-style-type: none"> <li>• Provide respectful interaction between management and workforce.</li> <li>• Competitive employee salary and benefits.</li> <li>• Employee and Mission friendly policies.</li> </ul>	<ul style="list-style-type: none"> <li>• Employee Recognition and awards.</li> <li>• Employee training opportunities.</li> <li>• Employee career progression.</li> </ul>
Outcomes	<ul style="list-style-type: none"> <li>• Average emergency response time.</li> <li>• Number of repeat repairs.</li> <li>• Percentage in line with industry standard repair time.</li> <li>• Customer survey:               <ul style="list-style-type: none"> <li>○ Proper Prioritization of repairs.</li> <li>○ Good Image.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Percentage of PM services completed on time.</li> <li>• Continually monitor pricing.</li> <li>• Percentage of warranties realized.</li> <li>• Percentage of core returns realized.</li> </ul>	<ul style="list-style-type: none"> <li>• Regular divisional meetings help to allow open communication.</li> <li>• Lower turnover rate.</li> <li>• Continuous review of divisional policies.</li> <li>• Salary/position classification performed every 5 years.</li> </ul>	<ul style="list-style-type: none"> <li>• Recognize and award employees in divisional meetings.</li> <li>• Employees seek/take advantage of available training.</li> <li>• Discuss upcoming opportunities at divisional meetings and recognize those who take advantage.</li> </ul>

## GEOGRAPHIC INFORMATION SYSTEMS (GIS)

# focus

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### *Our Mission*

To provide City employees and citizens with access to accurate and timely geospatial information about the City of Longview to improve decisions and service for our citizens

### **Our Program**

Geographic Information Systems (GIS) is a system of computer hardware, software, data, and people used to manipulate, analyze, and visually present information that is tied to a spatial location. GIS is recognized as one of the most innovative technologies available to improve decision making and overall level of service to citizens and staff. The GIS Division has converted and consolidated diverse business and operational information and databases located throughout the City into a framework of a standardized, comprehensive system capable of delivering accurate up-to-date spatial information from one central server. Use of GIS as a tool has begun to foster productivity enhancements, improved coordination of processes among multiple departments, identification of cost savings areas, as well as enhancement of economic development and revenue opportunities.

### *Our Accomplishments for 2012-13*

- Upgraded and moved Cityworks to the cloud to increase reliability and mobility.
  - Maintained CitySend Service Request System for citizens.
  - Maintained two GIS based web mapping applications, MyCity and MyUtilities.
  - Increased the number of data layers in the geodatabase to over 225.
  - Taught over 60 students, consisting of City employees and outside agencies, ArcGIS Desktop courses.
  - The Emergency GIS Team participated in exercises and responded to events throughout the year.
  - Implemented CityWorks Permits, Licensing, and Land software to help manage the development process.
  - Implemented CityWorks work order management software in Environmental Health and the Water Treatment Plants.
  - Continue to collect GPS locations of radio read meters.
  - Moved the application server to the cloud to reduce downtime and save costs.
-



## **PROGRAM GOALS FOR 2013-2014:**

### **SHORT TERM GOALS**

- Promote and demonstrate values of a high performing organization by providing quality services.
- Continue to provide training to City staff from beginning to advanced users.
- Integrate all capable software applications into GIS.
- Field Verify all City addresses and input data to create an accurate site address layer for all City departments.
- Continue to Integrate GPS for data collection.
- Continue to improve the Cityworks work order management system software for departments.

### **LONG TERM GOALS**

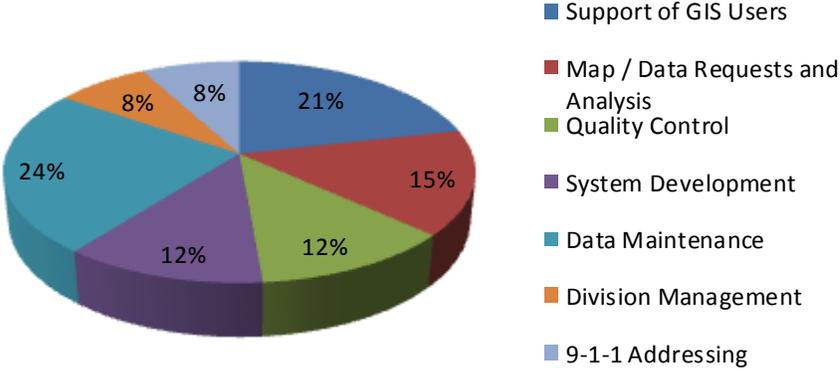
- Promote and demonstrate values of a high performing organization by providing quality services.
- Reduce the number of non-posted addresses throughout the City.
- Continue to seek out collaborative relationships with regional entities.
- Correct 9-1-1 addresses that do not meet the City standards.
- Migrate Cityworks work order management system software to be used in the field.
- Increase usage of GIS analysis to solve problems and answer questions.
- Migrate web mapping applications to enable citizens and City employees to utilize the GIS in a mobile environment.
- Release more web mapping applications for citizens and employees to better utilize the GIS data.

### **SIGNIFICANT BUDGET CHANGES**

- Database Server Upgrade.

<b>GEOGRAPHIC INFORMATION SYSTEMS</b>	<b>2011-12 ACTUAL</b>	<b>2012-13 ADJ BUDGET</b>	<b>2012-13 YR-END EST</b>	<b>2013-14 BUDGET</b>
Personnel Services	255,056	300,353	300,693	328,623
Supplies	36,397	16,815	23,314	12,480
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	689	1,700	1,700	595
Contractual Services	149,268	200,777	205,938	189,560
Payroll Burden	91,670	102,939	102,939	118,130
Capital Outlay	-	-	-	-
Interfund Transfers	-	2,390	2,390	4,151
<b>Total Expenditures</b>	<b>533,080</b>	<b>624,974</b>	<b>636,974</b>	<b>653,539</b>

### Cost of Services



## GEOGRAPHIC INFORMATION SYSTEMS

	 <b>Customer/Stakeholder Perspective</b>	 <b>Finance Perspective</b>	 <b>Internal Process Perspective</b>	 <b>Learning &amp; Growth Perspective</b>
<b>Strategies</b>	<ul style="list-style-type: none"> <li>Use GIS Day to inform citizens about the values and uses of GIS at the City.</li> <li>Utilize Channel 5 and the City website to communicate the importance of posting 9-1-1 addresses.</li> <li>Provide GIS data access to citizens and developers on the internet.</li> <li>Provide customer satisfaction surveys to internal departments.</li> </ul>	<ul style="list-style-type: none"> <li>Seek out opportunities to reduce or avoid costs with the use of GIS.</li> <li>Continue current collaborative relationships and seek out new ones.</li> <li>Integrate GIS into departments' daily activities and increase GIS analysis to solve problems and answer questions.</li> <li>Continue to integrate GPS into data collection.</li> </ul>	<ul style="list-style-type: none"> <li>Salary and benefits to attract and sustain workforce.</li> <li>Establish personnel policies that enable hiring a workforce dedicated to public service.</li> <li>Open line of communication internally.</li> </ul>	<ul style="list-style-type: none"> <li>Promote environment that empowers employees to be flexible and innovative within values of the City.</li> <li>Promote initial and on-going training to ensure professional growth.</li> <li>Grow leaders through coaching and mentoring.</li> </ul>
<b>Measures</b>	<ul style="list-style-type: none"> <li>Number of attendees at GIS Day.</li> <li>Number of non-posted addresses.</li> <li>Reduction in the amount of external data requests.</li> <li>Results of customer satisfaction surveys.</li> </ul>	<ul style="list-style-type: none"> <li>Cost Savings</li> <li>Cost avoidance through collaboration.</li> <li>Number of shared projects.</li> <li>Efficiencies gained through technology.</li> </ul>	<ul style="list-style-type: none"> <li>All new hires tested during the interview process with a minimum of 70% to be eligible for employment.</li> <li>Number of user group meetings, Executive Committee meetings, and newsletters.</li> <li>Number of compliments, awards and recognition.</li> </ul>	<ul style="list-style-type: none"> <li>Number of GIS training events held.</li> <li>Number of staff attending workshops and conferences.</li> <li>Number of employees cross trained.</li> <li>Number of certifications achieved.</li> <li>Develop a testing step program for technician advancement.</li> </ul>
<b>Targets</b>	<ul style="list-style-type: none"> <li>50 Attendees</li> <li>Ongoing; Continue working w/Fire Dept to reduce this number</li> <li>Ongoing; Track monthly to determine reduction.</li> <li>Ongoing; Track monthly to determine progress.</li> </ul>	<ul style="list-style-type: none"> <li>At least one cost savings per quarter.</li> <li>At least one new collaborative cost savings annually.</li> <li>At least one new shared project annually.</li> <li>Implement GPS data collection into all new construction.</li> </ul>	<ul style="list-style-type: none"> <li>Ongoing; Track number of individuals that meet the minimum.</li> <li>Ongoing; 6 user group meetings, 4 Executive meetings and 6 newsletters.</li> <li>Ongoing; Track monthly to determine progress.</li> </ul>	<ul style="list-style-type: none"> <li>Hold at least four events annually.</li> <li>Have all staff attend at least one.</li> <li>Ongoing; Track for progress.</li> <li>Encourage staff to work towards certification.</li> <li>Work with HR to implement.</li> </ul>
<b>Outcomes</b>	<ul style="list-style-type: none"> <li>Remaining responsive, open and flexible to our citizens.</li> <li>Maintain a safe and welcoming community.</li> </ul>	<ul style="list-style-type: none"> <li>Exercising corporate responsibility for City resources and results.</li> <li>Seeking collaborative relationships.</li> </ul>	<ul style="list-style-type: none"> <li>Promoting respect and dignity in all interactions.</li> <li>Sustaining a competent workforce.</li> </ul>	<ul style="list-style-type: none"> <li>Sustaining and developing a competent workforce.</li> </ul>

# *focus*

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## *Our Mission*

The Plant Automation Technologies Division is committed to provide reliable customer service, to maintain the lowest possible cost structure to the rate payers of the Public Water System and to continuously strive to produce high-performing customer service satisfaction for the City of Longview and its customers.

## **Our Program**

The Plant Automation Technologies Division is responsible for maintaining the SCADA (Supervisory Control and Data Acquisition), instrumentation and major electrical systems for the City of Longview's Water Supply and Purification and Wastewater Treatment Divisions.

## *Our Accomplishments for 2012-13*

- Worked closely with Design Engineers and Contractors to initiate the Flowmeter Replacement Project to replace major flowmeters throughout the Water Supply, Water Purification and Wastewater Divisions.
  - Began developing a wide-band wireless network to serve the Traffic Division.
  - Worked closely with Design Engineers and Contractors to initiate the Cherokee Raw Water and Sabine High Service Medium Voltage Switchgear Replacement Project.
  - Maintained SCADA, Instrumentation and major Electrical systems of the Wastewater Treatment Division.
  - Maintained Instrumentation and major Electrical systems of the Water Supply and Purification Division.
  - Maintained Instrumentation and major Electrical systems of the Wastewater Division.
  - Continued to develop and enhance SCADA HMI to meet the needs of the Water Supply, Water Purification, and Wastewater Divisions.
-



## **PROGRAM GOALS FOR 2013-2014:**

### **SHORT TERM GOALS**

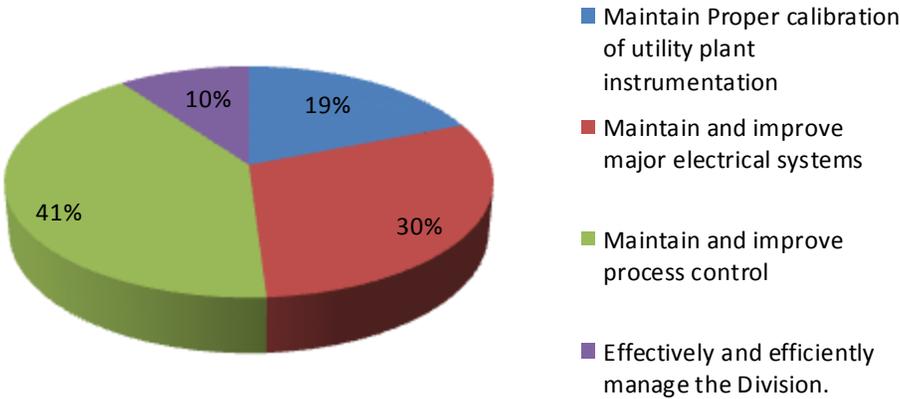
- Work closely with contact engineers and electrical contractors to complete the Flowmeter Replacement Project replacing major flowmeters throughout the Water Supply, Water Purification and Wastewater Divisions.
- Work closely with contact engineers and electrical contractors to complete medium voltage switchgear replacement at the Cherokee Raw Water Pump Station and the Sabine River High Service Pump Station.
- Maintain and repair existing SCADA, Instrumentation and major Electrical systems of the Wastewater Treatment Division.
- Maintain and repair existing, Instrumentation and major Electrical systems of the Water Supply and Purification Division.

### **LONG TERM GOALS**

- Utilize Plant Automation's wireless wideband data network to assist City of Longview Traffic Division to continue upgrading traffic controls to current Ethernet based communications.
- Maintain SCADA and Instrumentation systems to full operational performance for both the Wastewater Treatment Division and the Water Supply and Purification Division.
- Maintain Instrumentation, SCADA and major Electrical Systems for the Water and Wastewater Divisions as required to satisfy the requirements of TNRCC, EPA, NFPA and the U.S. Department of Homeland Security.
- Remain current on development in technologies that will benefit and enhance the Public Water and Wastewater Systems' plant performances.
- Address and enhance our ability to train and re-train competent personnel to replace tenured employees as they retire.

<b>PLANT AUTOMATION TECHNOLOGY</b>	<b>2011-12 ACTUAL</b>	<b>2012-13 ADJ BUDGET</b>	<b>2012-13 YR-END EST</b>	<b>2013-14 BUDGET</b>
Personnel Services	216,351	217,657	244,533	261,202
Supplies	59,087	46,977	46,977	44,222
Land & Structure Maintenance	456	850	850	250
Equipment Maintenance	157,507	147,327	147,627	150,196
Contractual Services	53,152	82,699	82,699	81,999
Payroll Burden	70,218	72,656	59,938	81,476
Capital Outlay	77,094	58,982	14,085	78,988
<b>Total Expenditures</b>	<b>633,865</b>	<b>627,148</b>	<b>596,709</b>	<b>698,333</b>

### Cost of Services



## PLANT AUTOMATION TECHNOLOGY

	 <b>Customer/Stakeholder Perspective</b>	 <b>Finance Perspective</b>	 <b>Internal Process Perspective</b>	 <b>Learning &amp; Growth Perspective</b>
<b>Strategies</b>	<ul style="list-style-type: none"> <li>Market city strengths through strong public relations:</li> <li>Create dynamic line of transparent communications that flow inward and outward.</li> <li>Provide more information to the public regarding city government.</li> </ul>	<ul style="list-style-type: none"> <li>Promote ownership of employees' value to the organization and their connection to the bottom line</li> </ul>	<ul style="list-style-type: none"> <li>Develop a process to attract and sustain the number and types of workers needed for the future:</li> <li>Salary and benefits to attract and sustain workforce.</li> <li>Establish personnel policies that enable hiring a workforce dedicated to public service.</li> <li>Open line of communication internally.</li> </ul>	<ul style="list-style-type: none"> <li>Improve and enhance organizational culture:</li> <li>Promote environment that empowers employees to be flexible and innovative within values of the city.</li> <li>Grow leaders through coaching and mentoring.</li> <li>Promote initial and on-going training to ensure professional growth for corporate responsibility.</li> <li>Educate employees in customer service.</li> </ul>
<b>Measures</b>	<ul style="list-style-type: none"> <li>Respond to customer inquiries through open discussion with customers and making follow-up calls.</li> <li>Educate our employees and the public on our vision. - Provide the expertise to maintain and improve the SCADA, Instrumentation and major Electrical Systems for the Water and Wastewater Divisions of Public Works.</li> <li>Ensure that our community's public water supply is safe through maintaining water quality control and monitoring systems as required through state and federal regulations.</li> </ul>	<ul style="list-style-type: none"> <li>Use innovative technologies and develop future plans.</li> <li>Standardize the control systems at the plants in an effort to enhance cost effectiveness and provide cost effective control measures.</li> <li>Maintain involvement in local, statewide and national associations to remain current on evolving technologies.</li> <li>Assist other departments/ divisions, in security or automation related issues.</li> </ul>	<ul style="list-style-type: none"> <li>Pro-active maintenance of the SCADA, Instrumentation and major Electrical - Systems for the Water and Wastewater Divisions of Public Works.</li> <li>Take ownership of all challenges and seek satisfactory resolutions.</li> <li>Utilize good hiring practices.</li> <li>Provide continuing education opportunities for all employees.</li> <li>Empower the front line (lower levels) through promotions and internal support.</li> </ul>	<ul style="list-style-type: none"> <li>Utilize good hiring practices.</li> <li>Provide relevant continuing education opportunities for all employees.</li> <li>Train and cross train.</li> <li>Empower the front line (lower levels) through promotions and internal support.</li> </ul>
<b>Targets</b>	<ul style="list-style-type: none"> <li>Provide a maintenance database with work order generation to track requests for services and ensure that SCADA, Instrumentation and major Electrical Systems remain operable and comply with regulatory requirements.</li> <li>Utilize relevant training programs to educate employees and provide a competent workforce to properly maintain the SCADA, Instrumentation and major Electrical Systems for the Water and Wastewater Divisions of Public Works.</li> </ul>	<ul style="list-style-type: none"> <li>Provide cost savings, cost avoidances, and service enhancements reports. Submit a responsible and reasonable budget then work within the budgetary constraints.</li> <li>Maintain memberships in various water, wastewater, instrument, automation and other industry related associations.</li> </ul>	<ul style="list-style-type: none"> <li>Document internal meetings and distributing the minutes to all employees.</li> <li>Provide continuing education and job specific training opportunities to the employees.</li> <li>Provide safety training and conduct informative meetings and receive employee feedback in an effort to develop a competent workforce.</li> <li>Document with bi-weekly activity reports, evaluations, promotions, and awards.</li> </ul>	<ul style="list-style-type: none"> <li>Provide continuing education opportunities and job specific training opportunities to the employees.</li> <li>We provide safety training and conduct informative meetings to pass information and receive employee feedback in an effort to develop a competent workforce.</li> <li>We document with bi-weekly activity reports, evaluations, promotions, and awards.</li> </ul>
<b>Outcomes</b>	<ul style="list-style-type: none"> <li>Remaining responsive, open and flexible to our citizens and customers.</li> <li>Maintaining a safe and welcoming community.</li> </ul>	<ul style="list-style-type: none"> <li>Exercising responsibility for city resources and results.</li> <li>Seeking collaborative relationships.</li> </ul>	<ul style="list-style-type: none"> <li>Promoting respect and dignity in all interactions.</li> <li>Sustaining a competent workforce.</li> </ul>	<ul style="list-style-type: none"> <li>Sustaining and developing a competent workforce.</li> </ul>

# *focus*

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## *Our Mission*

Providing excellent administrative, management, engineering, architectural, contract administration, and information services for the citizens and staff while empowering the public works team to achieve our goals.

## **Our Program**

This division oversees and coordinates the functions of public works divisions: Water Supply/Purification, Wastewater Collection/Water Distribution, Wastewater Treatment, Streets, Drainage, Traffic, Sanitation, and Fleet. We provide financial management, contract monitoring, planning, customer service, technical assistance and administrative support to all the divisions in the department. We interact with federal and state agencies to achieve compliance with various regulations and permits. The implementation and administration of the Capital Improvements Program is also accomplished by this division. This includes project scope development, budget, and hiring consulting rights-of-way agents to acquire the necessary land, hiring consultant engineers and/or architects to design the projects and provide additional construction services, and monitoring the construction with City and/or contractual inspectors to ensure proper construction.

## *Our Accomplishments for 2012-13*

- Implemented annual Capital Improvement Program.
- Hired a Traffic Engineer to enhance traffic operations and maintenance.
- Purchased a truck and trailer to haul the milling machine and trackhoe to improve equipment delivery.
- Deployed GIS technology to Public Works personnel.

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## **PROGRAM GOALS FOR 2013-2014:**

### **SHORT TERM GOALS**

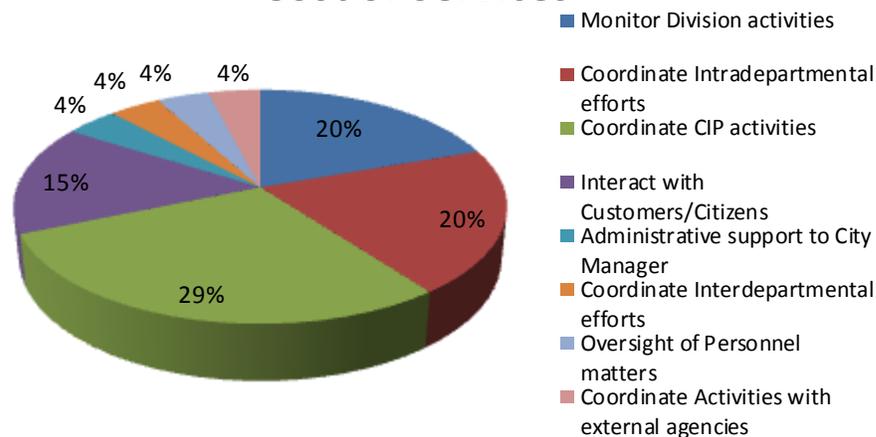
- Monitor the design and construction of annual water/wastewater improvements projects.
  - Monitor the design and construction of annual Capital Improvements Program.
  - Begin design and programming of the Animal Shelter.
  - Support the Comprehensive Plan efforts.
-

## LONG TERM GOALS

- Develop a plan to improve the efficiency and enhance pavement repairs and maintenance within the City.
- Continue migration to automated meter reading.
- Develop capital improvement needs using advanced camera inspection procedures and Cityworks records.
- Plan for design/construction of projects identified in both the Water Distribution System and Wastewater Collection Masterplans.
- Continue to implement CityWorks throughout the Public Works Department.

<b>PUBLIC WORKS &amp; UTILITY ADMINISTRATION</b>	<b>2011-12 ACTUAL</b>	<b>2012-13 ADJ BUDGET</b>	<b>2012-13 YR-END EST</b>	<b>2013-14 BUDGET</b>
Personnel Services	158,634	161,441	161,265	268,932
Supplies	9,495	6,825	7,461	8,167
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	1,836	3,205	1,830	2,179
Contractual Services	135,851	141,112	125,172	144,938
Payroll Burden	48,797	49,935	47,635	86,043
Capital Outlay	-	-	-	-
<b>Total Expenditures</b>	<b>354,613</b>	<b>362,518</b>	<b>343,363</b>	<b>510,259</b>

## Cost of Services



## PUBLIC WORKS ADMINISTRATION

	 Customer/Stakeholder Perspective	 Finance Perspective	 Internal Process Perspective	 Learning & Growth Perspective
<b>Strategies</b>	<p>Market city strengths through strong public relations:</p> <ul style="list-style-type: none"> <li>• Create dynamic line of transparent communications that flow inward and outward</li> <li>• Provide more information to the public regarding city government</li> <li>• Develop citizen call center (311)</li> </ul>	<ul style="list-style-type: none"> <li>• Promote ownership of employees' value to the organization and their connection to the bottom line</li> </ul>	<p>Develop a process to attract and sustain the number and types of workers needed for the future:</p> <ul style="list-style-type: none"> <li>• Salary and benefits to attract and sustain workforce</li> <li>• Establish personnel policies that enable hiring a workforce dedicated to public service</li> <li>• Open line of communication internally</li> </ul>	<p>Improve and enhance organizational culture:</p> <ul style="list-style-type: none"> <li>• Promote environment that empowers employees to be flexible and innovative within values of the city</li> <li>• Grow leaders through coaching and mentoring</li> <li>• Promote initial and on-going training to ensure professional growth for corporate responsibility</li> <li>• Educate employees in customer service</li> </ul>
<b>Measures</b>	<ul style="list-style-type: none"> <li>• Amount of time required to handle problems/issues</li> <li>• Value for service – water/sewer/sanitation rates</li> </ul>	<ul style="list-style-type: none"> <li>• Divisional budgets managed efficiently.</li> <li>• Equipment performance</li> <li>• Intra-departmental cooperation</li> <li>• Inter-departmental cooperation</li> </ul>	<ul style="list-style-type: none"> <li>• Interaction between Management/Workforce</li> <li>• Employee career progression</li> <li>• Turn-over rate</li> <li>• Employee friendly personnel policies</li> <li>• Competitive employee salary/benefits.</li> </ul>	<ul style="list-style-type: none"> <li>• Employee career progression</li> <li>• Employee recognitions and awards</li> <li>• Employee training opportunities</li> </ul>
<b>Targets</b>	<ul style="list-style-type: none"> <li>• Answer all incoming customer calls</li> <li>• Prioritize calls</li> <li>• Make appropriate response to request for service</li> <li>• Fair and competitive rates</li> </ul>	<ul style="list-style-type: none"> <li>• Managers monitor budgets monthly and complete year under projections</li> <li>• Reduction in repair costs</li> <li>• Share ideas and resources within department</li> <li>• Share ideas and resources city-wide</li> </ul>	<ul style="list-style-type: none"> <li>• Meet regularly to share information and ideas</li> <li>• Promoting from within</li> <li>• Reduce turn-over rate</li> <li>• Listen to concerns/suggestions of employees</li> <li>• Participate in Classification/Compensation Study</li> </ul>	<ul style="list-style-type: none"> <li>• Promoting from within</li> <li>• Recognize employee accomplishments at every employee meeting</li> <li>• Record employee attendance of training opportunities</li> <li>• Recognize employees who attend training</li> </ul>
<b>Outcomes</b>	<ul style="list-style-type: none"> <li>• Remaining responsive, open and flexible to our citizens</li> <li>• Maintain a safe and welcoming community</li> </ul>	<ul style="list-style-type: none"> <li>• Exercising corporate responsibility for City resources and results</li> <li>• Seeking collaborative relationships</li> </ul>	<ul style="list-style-type: none"> <li>• Promoting respect and dignity in all interactions</li> <li>• Sustaining a competent workforce</li> </ul>	<ul style="list-style-type: none"> <li>• Sustaining and developing a competent workforce</li> </ul>

**PUBLIC WORKS INTERFUND TRANSFER, NON-DEPARTMENTAL &  
SPECIAL REVENUES**

<b>INTERFUND TRANSFERS &amp; SPECIAL REVENUES</b>	<b>2011-12 ACTUAL</b>	<b>2012-13 ADJ BUDGET</b>	<b>2012-13 YR-END EST</b>	<b>2013-14 BUDGET</b>
Personnel Services	-	-	-	-
Supplies	755	-	1,508	200,000
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	-	-	-	-
Contractual Services	15,540,541	17,290,175	17,281,052	15,520,447
Payroll Burden	-	-	-	-
Capital Outlay	40,364	-	-	-
<b>Total Expenditures</b>	<b>15,581,660</b>	<b>17,290,175</b>	<b>17,282,560</b>	<b>15,720,447</b>

**Interfund Transfers/ Non-Departmental**

Quasi-External transactions – Transactions that would be accounted for as revenues or expenditures if they involved a party external to the government, below are the transactions that are transfers from the Water Fund to:

- General Fund for Administrative Expenses
- Risk Management for premium payments to the General Liability Fund
- Workers Compensation for Payment of Premiums
- Revenue Bond Payments for Interest and Principle
- Cash Funding Water Capital Improvement Projects

**Water Development** – The Water Development Fund was created in 1983 to provide funding to improve existing water supply, transmission, and treatment facilities and to develop new water supply sources. Funding is provided by a 10% surcharge on retail water rates. Upon completion of the Lake O’ the Pines project this fund will be eliminated. The collection charges were eliminated FY 2001-02.

## SANITATION

# focus

### *Our Mission*

Promote the health, safety, and aesthetics of the City through the provision of Solid Waste collection and disposal services.

### **Our Program**

The Sanitation Division's primary responsibility is the collection of all refuse, recycling material, bulky items, and yard waste for approximately 24,200 customers and 326 commercial customers. In addition, the Division is responsible for the removal of dead animals from streets and roadways. The Sanitation Division also operates a compost facility. Residential refuse is collected curbside twice each week and deposited into a privately operated landfill. Bulky Item vegetation waste is collected and deposited at the compost facility for processing. Residential recycling material (newspaper, cardboard, clear plastics, and metals) is collected curbside once weekly and delivered to a transfer station operation operated by Republic Waste.

### *Our Accomplishments for 2012-13*

- Increased total waste diverted from landfill.
- Increased diverted of vegetation waste to compost facility.
- Achieved eight (8) years without a lost time injury.
- Increased Bulky Item collection capabilities.
- Completed the clearing and building construction of the new compost site.

### **PROGRAM GOALS FOR 2013-2014:**

#### **SHORT TERM GOALS**

- Complete move of the compost operation to the new compost facility.
- Increase participation in the recycling programs.
- Increase amount of yard waste diverted to the compost facility.
- Increase public awareness of sanitation programs.
- Continue to increase participation in our local e-waste recycling program.
- Conduct complete review of current routes for efficiency and effectiveness.

## LONG TERM GOALS

- Continue to build a High Performance culture.
- Work to bring innovative and efficient waste reduction methods to East Texas.
- Work to build a more efficient collection system for household waste.
- Continue to work toward meeting the statewide goal of reducing 40% of the municipal solid waste disposed in 1992.
- Continue to assist ETCOG with management of the regional Solid Waste Management Plan.

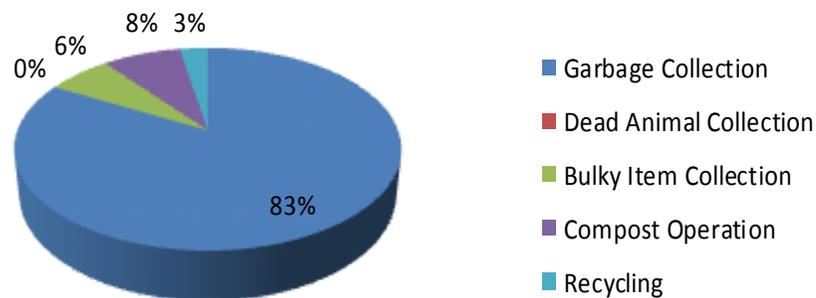
## SIGNIFICANT BUDGET CHANGES

- Two rear load garbage trucks



<b>SANITATION</b>	<b>2011-12 ACTUAL</b>	<b>2012-13 ADJ BUDGET</b>	<b>2012-13 YR-END EST</b>	<b>2013-14 BUDGET</b>
Personnel Services	896,498	909,258	894,537	942,431
Supplies	479,256	460,763	483,310	459,575
Land & Structure Maintenance	4,704	41,762	50,000	50,000
Equipment Maintenance	505,877	535,396	445,027	633,387
Contractual Services	1,868,312	1,995,120	1,931,166	2,038,142
Payroll Burden	401,882	396,409	400,768	421,986
Capital Outlay	84,035	379,999	148,678	325,000
Interfund Transfers	498,324	509,047	501,702	454,625
<b>Total Expenditures</b>	<b>4,738,888</b>	<b>5,227,754</b>	<b>4,855,188</b>	<b>5,325,146</b>

## Cost of Services



# SANITATION

	 <b>Customer/Stakeholder Perspective</b>	 <b>Finance Perspective</b>	 <b>Internal Process Perspective</b>	 <b>Learning &amp; Growth Perspective</b>
Strategies	<p>Market city strengths through strong public relations:</p> <ul style="list-style-type: none"> <li>• Create dynamic line of transparent communications that flow inward and outward.</li> <li>• Provide more information to the public regarding city government.</li> </ul>	<ul style="list-style-type: none"> <li>• Promote ownership of employees' value to the organization and their connection to the bottom line.</li> </ul>	<p>Develop a process to attract and sustain the number and types of workers needed for the future:</p> <ul style="list-style-type: none"> <li>• Salary and benefits to attract and sustain workforce.</li> <li>• Establish personnel policies that enable hiring a workforce dedicated to public service.</li> <li>• Open line of communication internally.</li> </ul>	<p>Improve and enhance organizational culture:</p> <ul style="list-style-type: none"> <li>• Promote environment that empowers employees to be flexible and innovative within values of the city.</li> <li>• Grow leaders through coaching and mentoring.</li> <li>• Promote initial and on-going training to ensure professional growth for corporate responsibility.</li> <li>• Educate employees in customer service.</li> </ul>
Measures	<ul style="list-style-type: none"> <li>• Remaining responsive, open and flexible to our citizens.</li> <li>• Maintain a safe and welcoming community</li> </ul>	<ul style="list-style-type: none"> <li>• Exercising responsibility for city resources and results.</li> <li>• Seeking collaborative relationships.</li> </ul>	<ul style="list-style-type: none"> <li>• Promoting respect and dignity in all interactions.</li> <li>• Sustaining a competent workforce.</li> </ul>	<ul style="list-style-type: none"> <li>• Sustaining and developing a competent workforce.</li> </ul>
Targets	<ul style="list-style-type: none"> <li>• Reduce the amount of waste sent to landfill.</li> <li>• Provide efficient waste management services.</li> <li>• Reduce illegal dumping by providing waste disposal alternatives.</li> <li>• Educate citizens about waste reduction programs.</li> </ul>	<ul style="list-style-type: none"> <li>• Maintain equipment.</li> <li>• Constantly review procedures to reduce cost.</li> <li>• Intra-Divisional cooperation.</li> <li>• Inter-Divisional cooperation.</li> </ul>	<ul style="list-style-type: none"> <li>• Provide respectful interaction between management and workforce.</li> <li>• Competitive employee salary and benefits.</li> <li>• Employee and Mission friendly policies.</li> </ul>	<ul style="list-style-type: none"> <li>• Employee Recognition and awards.</li> <li>• Employee training opportunities.</li> <li>• Employee career progression.</li> </ul>
Outcomes	<ul style="list-style-type: none"> <li>• Cubic Yards of waste sent to landfill.</li> <li>• Cubic Yards other than household garbage collected.</li> <li>• Cubic Yards diverted from landfill.</li> <li>• Conduct customer surveys.</li> <li>• Satisfaction with services provided.</li> <li>• Knowledge of programs.</li> <li>• Satisfaction with waste disposal alternatives.</li> </ul>	<ul style="list-style-type: none"> <li>• Pre and post inspections completed daily.</li> <li>• Preventive maintenance conducted when scheduled.</li> <li>• Share ideas and resources within division.</li> <li>• Share ideas and resources city-wide.</li> </ul>	<ul style="list-style-type: none"> <li>• Regular divisional meetings help to allow open communication.</li> <li>• Lower turnover rate.</li> <li>• Continuous review of divisional policies.</li> <li>• Salary/position classification performed every 5 years.</li> </ul>	<ul style="list-style-type: none"> <li>• Recognize and award employees in divisional meetings.</li> <li>• Employees seek/take advantage of available training.</li> <li>• Discuss upcoming opportunities at divisional meetings and recognize those who take advantage.</li> </ul>

# focus

### *Our Mission*

The Streets division will make every effort to maintain and improve our City's pavement infrastructures through regular maintenance, repair and reconstruction, where necessary. We will strive to minimize disruptions to the traveling public, prolong street life, and provide a street network with an acceptable level of service.

### **Our Program**

The Street Division is charged with maintaining and improving the City's streets and pavement infrastructure. Street maintenance includes the annual pavement management maintenance activities including seal coating, re-oiling, and asphalt overlay operations. In addition, streets are maintained utilizing radio dispatched repair trucks and by large patching operations. Annual testing of one-third of the City's streets is completed to insure that the streets remain at the appropriate Level of Service. The Street Division works with the various other divisions within Public Works to repair pavements damaged during projects each year.

### *Our Accomplishments for 2012-13*

- Completed approximately 30,000 square yards of large patching of HMAC streets.
- Completed 2011 Street Maintenance Program (82,000 square yards of Overlay and Recycle, and 195,000 square yards of seal coat).
- Updated Pavement Management Application for Longview.
- Completed annual street sweeping program on 452 miles of streets.
- Completed re-oil program on six streets through the inter-local agreement with Gregg County.
- Implemented milling machine and HMAC hopper in large patch operations.
- Completed Phase One of the Street Improvement Program - converting oil dirt streets to HMAC roadways.

### **PROGRAM GOALS FOR 2013-2014:**

#### **SHORT TERM GOALS**

- Complete large patch repair of HMAC streets prior to start of overlay and seal coat programs.

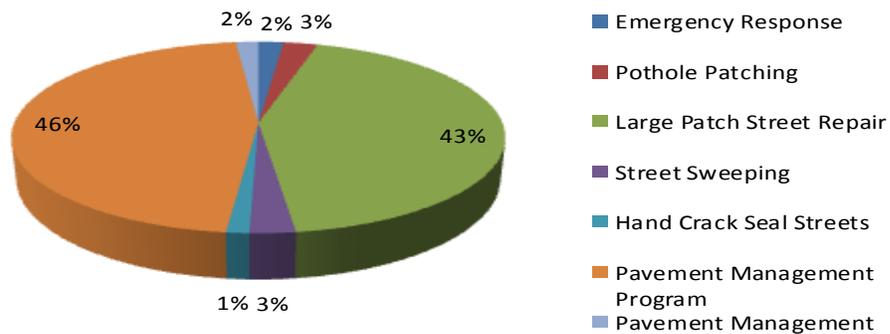
- Complete annual street sweeping program on 452 miles of streets.
- Complete annual overlay and street seal coat program for HMAC streets as budgeted.
- Utilize inter-local agreement with Gregg County to provide \$250,000 for annual asphalt pavement maintenance program.

## LONG TERM GOALS

- Link pavement management data and work ticket data to GIS System.
- Develop in-house reconstruction program.
- Continue Street Improvement Program of the reconstruction of oil dirt streets to asphalt roadways.
- Enhance existing safety program.
- Implement concrete crack sealing program.

	2011-12	2012-13	2012-13	2013-14
STREET DEPARTMENT	ACTUAL	ADJ BUDGET	YR-END EST	BUDGET
Personnel Services	687,187	577,467	628,473	598,445
Supplies	116,338	145,779	110,533	129,131
Land & Structure Maintenance	1,332,495	2,241,000	2,091,000	1,791,000
Equipment Maintenance	139,174	110,453	122,143	146,804
Contractual Services	308,146	308,812	324,164	299,446
Payroll Burden	278,402	249,362	247,740	262,990
Capital Outlay	6,571	-	7,000	-
<b>Total Expenditures</b>	<b>2,868,313</b>	<b>3,632,873</b>	<b>3,531,053</b>	<b>3,227,816</b>

## Cost of Services



## STREETS

	 Customer/Stakeholder Perspective	 Finance Perspective	 Internal Process Perspective	 Learning & Growth Perspective
Strategies	<p>Market city strengths through strong public relations:</p> <ul style="list-style-type: none"> <li>• Create dynamic line of transparent communications that flow inward and outward.</li> <li>• Provide more information to the public regarding city government.</li> </ul>	<ul style="list-style-type: none"> <li>• Promote ownership of employees' value to the organization and their connection to the bottom line.</li> </ul>	<p>Develop a process to attract and sustain the number and types of workers needed for the future:</p> <ul style="list-style-type: none"> <li>• Salary and benefits to attract and sustain workforce.</li> <li>• Establish personnel policies that enable hiring a workforce dedicated to public service.</li> <li>• Open line of communication internally.</li> </ul>	<p>Improve and enhance organizational culture:</p> <ul style="list-style-type: none"> <li>• Promote environment that empowers employees to be flexible and innovative within values of the city.</li> <li>• Grow leaders through coaching and mentoring.</li> <li>• Promote initial and on-going training to ensure professional growth for corporate responsibility.</li> <li>• Educate employees in customer service.</li> </ul>
Measures	<ul style="list-style-type: none"> <li>• Community welcomes our presence.</li> <li>• Annual pavement management completed as budgeted.</li> <li>• Answer all incoming customer calls.</li> <li>• Maintain accurate work histories.</li> <li>• Make appropriate response to request for service.</li> </ul>	<ul style="list-style-type: none"> <li>• Cost savings.</li> <li>• Equipment performance.</li> <li>• Intra-departmental cooperation.</li> <li>• Inter-departmental cooperation.</li> <li>• Inter-local agreement.</li> </ul>	<ul style="list-style-type: none"> <li>• Interaction between Management/Workforce.</li> <li>• Employee career progression.</li> <li>• Turn-over rate.</li> <li>• Employee friendly personnel policies.</li> <li>• Competitive employee salary/benefits.</li> </ul>	<ul style="list-style-type: none"> <li>• Employee career progression.</li> <li>• Employee recognitions and awards.</li> <li>• Employee training opportunities.</li> </ul>
Targets	<ul style="list-style-type: none"> <li>• Provides 24-hour emergency response for the citizens.</li> <li>• Maintain street network performance at or above Policy.</li> <li>• Answer calls immediately and return calls within 24 hrs.</li> <li>• Work Orders are input weekly into the system.</li> <li>• Request for service completed in timely manner (according to citizen).</li> </ul>	<ul style="list-style-type: none"> <li>• Monitor budgets monthly.</li> <li>• Perform preventative maintenance on equipment / street network (e.g., patch, crack seal, etc).</li> <li>• Provide road assistance as allowable.</li> <li>• Assists in patching utility cuts.</li> <li>• Re-oil program completed.</li> </ul>	<ul style="list-style-type: none"> <li>• Hold monthly divisional meetings.</li> <li>• Attend training as budgeted.</li> <li>• Lower turn-over rate – monitor annually and compare to other departments/divisions.</li> <li>• Continuous evaluation of personnel policies by employee committee.</li> <li>• Salary/position classification studies performed every 5 years.</li> </ul>	<ul style="list-style-type: none"> <li>• Recognize advancements in divisional meetings.</li> <li>• Recognize advancements in divisional meetings.</li> <li>• Discuss upcoming opportunities at divisional meetings and recognize those who take advantage of them.</li> </ul>
Outcomes	<ul style="list-style-type: none"> <li>• Remaining responsive, open and flexible to our citizens.</li> <li>• Maintaining a safe and welcoming community.</li> </ul>	<ul style="list-style-type: none"> <li>• Exercising responsibility for city resources and results.</li> <li>• Seeking collaborative relationships.</li> </ul>	<ul style="list-style-type: none"> <li>• Promoting respect and dignity in all interactions.</li> <li>• Sustaining a competent workforce.</li> </ul>	<ul style="list-style-type: none"> <li>• Sustaining and developing a competent workforce.</li> </ul>

# focus

## *Our Mission*

Signaling the way toward Safety

## **Our Program**

The Traffic Division is responsible for ensuring the safe and efficient travel of motorists through the City. The Division proactively performs various traffic studies and investigations for the City's traffic operational issues. Critical responsibilities of the Division include overseeing the operation and maintenance of all traffic signals and flashers for school zones across the city, installing and maintaining all City traffic signs and street pavement markings, and administering the City's street lighting program.

## *Our Accomplishments for 2012-2013*

- Removed Traffic Signals at:
  - First and Methvin
- Replaced numerous vehicle detection loops City wide.
- McCann , US 259, US 281 and US 80 corridors have been replaced with new Eagle controllers and new coordinated timing.

## **PROGRAM GOALS FOR 2013-2014:**

### **SHORT TERM GOALS**

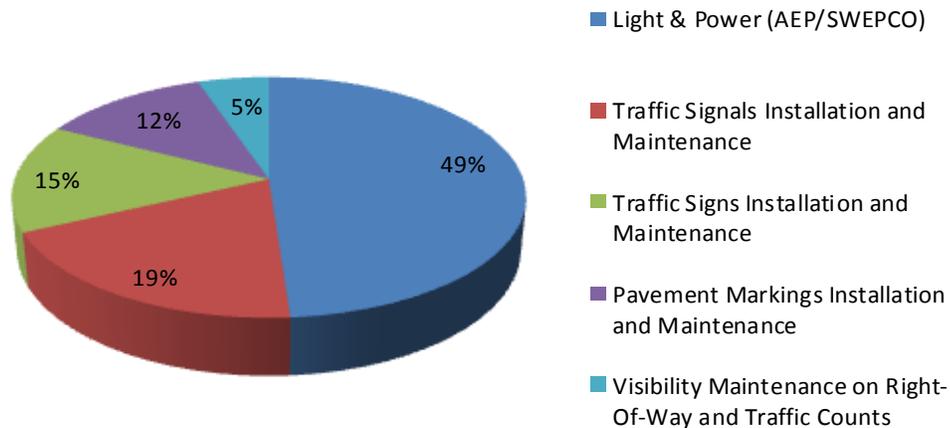
- Complete striping program for rehabilitated streets.
- Replace all old signal controllers.
- Implement coordinated timing plans for all corridors.
- Continue to develop and implement Federal reflectivity standards for traffic signage.
- Coordinate 2011 Street Improvement Bond projects with traffic components.
- Install communication system for West Cotton/West Loop 281
- Operate and maintain traffic signal inventory.

## LONG TERM GOALS

- Complete field inventory (GPS) of City traffic signs in conjunction with Federal reflectivity standards.
- Switch central signal control/communication system from DOS to Windows through radio Ethernet for all traffic signals.
- Update all intersections that have antiquated traffic signal design and/or antiquated signal heads.
- Remove all antiquated round guide sign posts throughout the City.
- Install battery backup system for traffic signals at five high volume intersections.
- Converting Traffic Control System to Eagle Controllers.
- Fund an assistant Traffic Engineer

TRAFFIC	2011-12 ACTUAL	2012-13 ADJ BUDGET	2012-13 YR-END EST	2013-14 BUDGET
Personnel Services	217,785	291,195	264,633	283,326
Supplies	152,411	40,171	49,434	91,427
Land & Structure Maintenance	-	52,118	114,000	12,000
Equipment Maintenance	309,834	207,171	350,804	246,098
Contractual Services	904,476	1,064,058	873,612	1,066,986
Payroll Burden	89,217	103,553	99,533	107,991
Capital Outlay	-	37,500	43,750	-
<b>Total Expenditures</b>	<b>1,673,723</b>	<b>1,795,766</b>	<b>1,795,766</b>	<b>1,807,828</b>

## Cost of Services



# Traffic

	 <b>Customer/Stakeholder Perspective</b>	 <b>Finance Perspective</b>	 <b>Internal Process Perspective</b>	 <b>Learning &amp; Growth Perspective</b>
Strategies	<p>Market city strengths through strong public relations:</p> <ul style="list-style-type: none"> <li>• Create dynamic line of transparent communications that flow inward and outward.</li> <li>• Provide more information to the public regarding city government.</li> </ul>	<ul style="list-style-type: none"> <li>• Promote ownership of employees' value to the organization and their connection to the bottom line.</li> </ul>	<p>Develop a process to attract and sustain the number and types of workers needed for the future:</p> <ul style="list-style-type: none"> <li>• Salary and benefits to attract and sustain workforce.</li> <li>• Establish personnel policies that enable hiring a workforce dedicated to public service.</li> <li>• Open line of communication internally.</li> </ul>	<p>Improve and enhance organizational culture:</p> <ul style="list-style-type: none"> <li>• Promote environment that empowers. Employees to be flexible and innovative within values of the city.</li> <li>• Grow leaders through coaching and mentoring.</li> <li>• Promote initial and on-going training to ensure professional growth for corporate responsibility.</li> <li>• Educate employees in customer service.</li> </ul>
Measures	<ul style="list-style-type: none"> <li>• Responding to traffic calls.</li> <li>• Answer all incoming customer calls.</li> <li>• Maintain traffic records.</li> <li>• Make appropriate response to request for service.</li> <li>• Annual striping program completed.</li> </ul>	<ul style="list-style-type: none"> <li>• Cost savings.</li> <li>• Equipment performance.</li> <li>• Intra-departmental cooperation.</li> <li>• Inter-departmental cooperation.</li> </ul>	<ul style="list-style-type: none"> <li>• Interaction between Management &amp; Workforce.</li> <li>• Hours of training completed.</li> <li>• Turn-over rate.</li> <li>• Employee friendly personnel policies.</li> <li>• Competitive employee salary/benefits.</li> </ul>	<ul style="list-style-type: none"> <li>• Employee career training.</li> <li>• Employee recognitions and awards.</li> <li>• Employee training opportunities.</li> </ul>
Targets	<ul style="list-style-type: none"> <li>• Calls addressed through action or explanation.</li> <li>• Answer emergency calls immediately and return call within 24 hrs.</li> <li>• Sign inventory and traffic signal infrastructure records.</li> <li>• Request for service completed in timely manner (according to citizen).</li> <li>• Striping improves safety for the traveling public.</li> </ul>	<ul style="list-style-type: none"> <li>• Monitor budgets monthly.</li> <li>• Perform preventative maintenance on signs, signals and markings.</li> <li>• Provide signs and graphics City-wide.</li> </ul>	<ul style="list-style-type: none"> <li>• Hold monthly divisional meetings.</li> <li>• Attend training as budgeted.</li> <li>• Lower turn-over rate – monitor annually and compare to other departments/divisions.</li> <li>• Continuous evaluation of personnel policies by employee committee.</li> <li>• Salary/position classification studies performed every 5 years.</li> </ul>	<ul style="list-style-type: none"> <li>• Recognize certifications in divisional meetings.</li> <li>• Recognize advancements in divisional meetings.</li> <li>• Discuss upcoming opportunities at divisional meetings and recognize those who take advantage of them.</li> </ul>
Outcomes	<ul style="list-style-type: none"> <li>• Remaining responsive, open and flexible to our citizens.</li> <li>• Maintaining a safe and welcoming community.</li> </ul>	<ul style="list-style-type: none"> <li>• Exercising responsibility for city resources and results.</li> <li>• Seeking collaborative relationships.</li> </ul>	<ul style="list-style-type: none"> <li>• Promoting respect and dignity in all interactions.</li> <li>• Sustaining a competent workforce.</li> </ul>	<ul style="list-style-type: none"> <li>• Sustaining and developing a competent workforce.</li> </ul>

## UTILITY SERVICES

# focus

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### *Our Mission*

We will develop and maintain a competent team of professionals who strive continuously to improve the level of service to our customers through accurate utility billing, increased technological enhancements, and a greater emphasis on customer solutions, while planning for future needs of a growing and diverse community.

### **Our Program**

The Utility Services Division is responsible for the accurate billing and collection of all City of Longview water, sewer, sanitation, recycling, and sanitation tax accounts with combined revenues of over \$35 million dollars annually. Our functions include receiving the scheduled readings of all meters; preparing and sending the monthly bills of over 28,000 accounts; processing and posting various forms of payment to customer's accounts; handling the collection efforts of delinquent accounts, and responding to various customer requests.

### *Our Accomplishments for 2012-13*

- Fully implemented "Alert Works", an automated courtesy call feature to notify customers about a pending service interruption.
  - Continue to maintain and revise as necessary the department Red Flag program as mandated by the Federal Trade Commission to protect all customer accounts against potential fraud and identity theft.
  - Successfully provided an upgrade to our utility billing system; offering further staff development and increased customer awareness about our improved billing and payment processes.
  - Improved public relations with Drinking Water Week Activities during the first week in May, which included distributing promotional items, disseminating informational brochures, and sponsoring activities for kids.
  - Implemented an upgraded feature to our remittance system: "Remit Central", which enables both electronic and paper payments to be processed on a single platform with reduced manual entry; which saves time and decreases errors.
  - Installed a display screen in the lobby and maintained slide presentations to inform customers about vital water issues (repairing leaks, our utility rates, conservation tips, etc.), new service enhancements, bill payment options, and general information about utility accounts.
  - Implemented improved cash handling policies and internal control procedures for greater security over City assets, financial management and individual staff member accountability.
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- Initiated a program administering a 60 day audit of delinquent utility accounts to improve collection efforts and reduce bad debt.

## **PROGRAM GOALS FOR 2013-2014:**

### **SHORT TERM GOALS**

- Continue to work toward a plan to provide for four-cycle billing of accounts; to create a more efficient meter reading/servicing plan and enhance billing and collection activities
- Continue to upgrade utility billing software to enhance billing, customer information systems and reporting capabilities
- Upgrade our telephone system to include "Call Recording", to monitor customer phone calls for quality assurance, accuracy of information, and customer service training purposes.
- Upgrade our Cummins-Allison cash counting system to include "Deposit Balance System", that allows for the electronic deposit of payment checks directly to the bank, creating both a time and cost savings, reducing armored carrier costs, and increasing accuracy.
- Initiate "Mobile Web Quick Pay" solution, which permits customers to pay their monthly bill on their mobile devices without signing into their account.
- To further upgrade our utility billing system to include "mare"; a paperless work management solution that will automate and streamline the customers' request and service order process by providing field service personnel with a tool that will link them to customer information and billing data needed to resolve complaints more quickly and accurately.

### **LONG TERM GOALS**

- Accountability: through innovative thinking and use of technology, we will use our resources to efficiently and effectively enhance our services to our customers and remain accountable for our attitudes, decisions, and actions
- Teamwork: we will achieve common goals and solve problems through interactions within our division, and other City divisions, working cooperatively as we together focus on customer satisfaction
- Integrity: we will allow our everyday decisions and actions to reflect the highest standards of honesty, integrity, and trustworthiness to improve our public image and earn community trust
- Professionalism: we will strive to maintain a high level of professionalism and dedication in service to our customer through the development and adherence to recognized policies, rules, and operating procedures

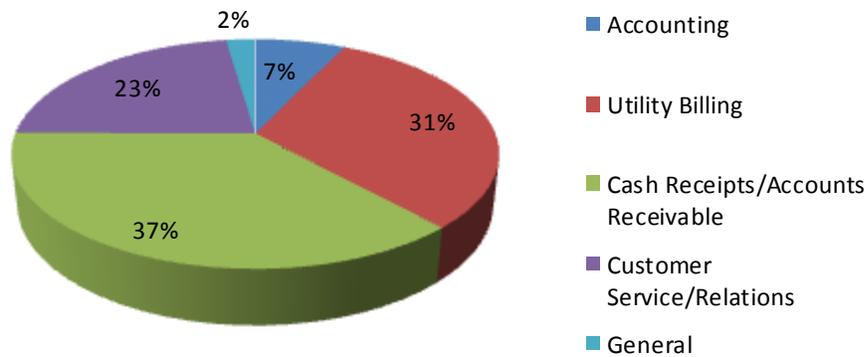
### **SIGNIFICANT BUDGET CHANGES**

- The most significant budget changes are due to the proposed enhancements to the billing /customer information system (CIS) software, such as eDocs, EIS, and mCARE and technological enhancements to our account payment options such as "Mobile Web QuickPay" .

- Also, the steady increase in technological payment options and customer's credit card payments has increased the division's Filing and Collection fees by \$37,800 compared to FY12-13 budget.

<b>UTILITY SERVICES</b>	<b>2011-12 ACTUAL</b>	<b>2012-13 ADJ BUDGET</b>	<b>2012-13 YR-END EST</b>	<b>2013-14 BUDGET</b>
Personnel Services	441,093	467,923	466,223	477,399
Supplies	169,245	182,600	179,570	178,800
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	144	-	-	-
Contractual Services	323,068	363,816	363,941	433,285
Payroll Burden	186,308	189,465	186,396	199,855
Capital Outlay	12,172	110,000	108,554	101,500
<b>Total Expenditures</b>	<b>1,132,030</b>	<b>1,313,804</b>	<b>1,304,684</b>	<b>1,390,839</b>

### Cost of Services



## UTILITY SERVICES

	 Customer/Stakeholder Perspective	 Finance Perspective	 Internal Process Perspective	 Learning & Growth Perspective
Strategies	<ul style="list-style-type: none"> <li>To continue to improve our customer service, we are developing informational brochures for new and existing customers.</li> <li>To perform drive-thru system upgrade to avoid lane closures to service and repair our current equipment.</li> </ul>	<ul style="list-style-type: none"> <li>To continue the 10 year Citywide Meter Replacement Program; replacing residential meters that are old, defective, and inaccurate with radio read technology.</li> <li>Continuing to review our fee ordinance recommending changes that will foster customer-friendly policies, while covering the costs of work processes.</li> </ul>	<ul style="list-style-type: none"> <li>Continuing with staff training and development of policies and procedures.</li> <li>Continuing to reduce costs, paper, and ink consumption with the use of Laserfiche.</li> <li>Research billing software programs for upgrade or product replacement.</li> </ul>	<ul style="list-style-type: none"> <li>To initiate an ongoing customer service training opportunity that will improve job performance, individual skill level and worker confidence.</li> <li>To expand staff knowledge of other phases of the water department activities; from the water plant to reading the meter.</li> </ul>
Measures	<ul style="list-style-type: none"> <li>Fewer routine complaints because customer will be better informed about services.</li> <li>Improved customer service at drive-thru window that is designed to offer quicker and convenient payment option.</li> </ul>	<ul style="list-style-type: none"> <li>Replacement of defective meters.</li> <li>Integration of radio read technology to billing system.</li> <li>Improved customer relations by with convenient, time-saving and cost effective options at minimal budget impact.</li> </ul>	<ul style="list-style-type: none"> <li>Schedule internal and external staff training.</li> <li>Use software to aid in the adherence of policies and procedures.</li> <li>Decreased costs in printing and copying costs.</li> <li>Visit utility operations and attending training seminars to learn about features of various billing software programs.</li> </ul>	<ul style="list-style-type: none"> <li>Offer an approved customer service training that offers testing and leads to certification within the industry</li> <li>Increased staff awareness about the entire process of providing water to customers to better equip them to respond to issues.</li> </ul>
Targets	<ul style="list-style-type: none"> <li>Ongoing; Monthly mailings to new customers.</li> <li>Printing informational brochures to be available in lobby.</li> <li>Anticipate completion of drive-thru enhancements by the end of Fall 2011.</li> </ul>	<ul style="list-style-type: none"> <li>Ongoing; Replacing meters by route</li> <li>14 routes completed, Ongoing</li> <li>updating fees to cover increasing costs of operations.</li> </ul>	<ul style="list-style-type: none"> <li>Provide training to staff (i.e. Red Flag).</li> <li>Continue to develop procedures that reduce the costs of printing, copying, and storage.</li> <li>Proposal for software upgrade or change.</li> </ul>	<ul style="list-style-type: none"> <li>Continuously developing and researching training for staff and management to attend.</li> </ul>
Outcomes	<ul style="list-style-type: none"> <li>Customers will be made aware of important information regarding billing, services, and fees.</li> <li>Customers will not experience the inconvenience of a lane closure created by repairs being done to drive-thru equipment.</li> </ul>	<ul style="list-style-type: none"> <li>Obtain accurate meter readings faster and easier.</li> <li>Monitor and report leak problems faster.</li> <li>Limit unnecessary maintenance activity and eliminate work redundancy, while recovering the costs of labor, equipment, and time.</li> </ul>	<ul style="list-style-type: none"> <li>Professionally trained staff capable of resolving customer complaints and informing customers of division services and policies.</li> <li>Providing greater ease in managing records for their retention, storage, and destruction.</li> <li>Selecting the best billing software programs to meet the current and future needs of the division and industry.</li> </ul>	<ul style="list-style-type: none"> <li>Develop a more competent and highly specialized staff to effectively resolve front line complaints and questions.</li> <li>Arrange field visits to the water plants and wastewater plant and provide staff training materials.</li> </ul>

## WASTEWATER COLLECTION

# focus

### *Our Mission*

To provide the necessary repair, maintenance, and expansion of the wastewater collection systems, including all wastewater lines, mains, manholes, and service connections.

### **Our Program**

This division maintains and operates the entire wastewater collection system by providing preventative maintenance to existing lines, replacing lines as needed and installing new service connections and cleanouts as requested. The division also responds to wastewater related emergency calls 24 hours a day, 7 days a week.

### *Our Accomplishments for 2012-13*

- Repaired, cleaned, and inspected over 200 manholes.
- Installed over 100 sanitary sewer services.
- Repaired sewer lines in over 100 locations.
- Utilize camera program to implement repair program for problem areas.
- Completed over 1100 line locates for our customers.

## **PROGRAM GOALS FOR 2013-2014:**

### **SHORT TERM GOALS**

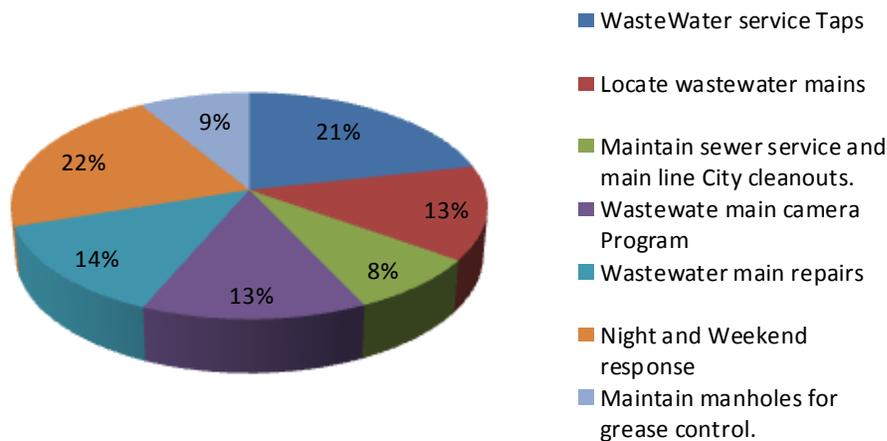
- Review manholes in low-lying areas for possible in-flow.
- Ensure all Wastewater employees' keep abreast of current state license and necessary CEU's.
- Review sewer line maintenance program.
- Continue sewer camera program, and develop new process for use.
- Continue to train and review operations of all wash units with necessary Wastewater Collection employees (once a year).
- Review main lines in remote areas for right-of-way clearing.
- Continue to smoke test main system for inflow and infiltration.
- Review sewer main maintenance program.

## LONG TERM GOALS

- Submit yearly line replacement needs list to Public Works Engineers for possible main change out.
- Continue to require Wastewater employee's attendance at necessary TEEX and TWRA classes for required licenses.
- Continue to maintain bacteria drips at select locations in current system for grease control.
- Utilize camera program to implement repair program for repeat problem areas.
- Continue to review main maintenance program for necessary changes, if needed.

	2011-12	2012-13	2012-13	2013-14
WASTEWATER COLLECTION	ACTUAL	ADJ BUDGET	YR-END EST	BUDGET
Personnel Services	658,110	694,446	701,266	770,757
Supplies	138,391	160,177	155,659	157,477
Land & Structure Maintenance	20,000	20,000	20,000	20,000
Equipment Maintenance	149,378	170,312	181,186	193,631
Contractual Services	260,821	334,788	327,193	367,801
Payroll Burden	282,977	298,095	297,369	321,686
Capital Outlay	513,749	16,000	8,075	34,720
<b>Total Expenditures</b>	<b>2,023,426</b>	<b>1,693,818</b>	<b>1,690,748</b>	<b>1,866,072</b>

## Cost of Services



## WASTEWATER COLLECTION

	 Customer/Stakeholder Perspective	 Finance Perspective	 Internal Process Perspective	 Learning & Growth Perspective
<b>Strategies</b>	Market city strengths through strong public relations: <ul style="list-style-type: none"> <li>• Create dynamic line of transparent communications that flow inward and outward.</li> <li>• Provide more information to the public regarding city government.</li> </ul>	<ul style="list-style-type: none"> <li>• Promote ownership of employees' value to the organization and their connection to the bottom line.</li> </ul>	Develop a process to attract and sustain the number and types of workers needed for the future: <ul style="list-style-type: none"> <li>• Salary and benefits to attract and sustain workforce.</li> <li>• Establish personnel policies that enable hiring a workforce dedicated to public service.</li> <li>• Open line of communication internally.</li> </ul>	Improve and enhance organizational culture: <ul style="list-style-type: none"> <li>• Promote environment that empowers employees to be flexible and innovative within values of the city.</li> <li>• Grow leaders through coaching and mentoring.</li> <li>• Promote initial and on-going training to ensure professional growth for corporate responsibility.</li> <li>• Educate employees in customer service.</li> </ul>
<b>Measures</b>	<ul style="list-style-type: none"> <li>• Community welcomes our presence.</li> <li>• Answer all incoming customer calls.</li> <li>• Maintain accurate work histories.</li> <li>• Complete taps as requested.</li> </ul>	<ul style="list-style-type: none"> <li>• Cost savings.</li> <li>• System and equipment performance.</li> <li>• Intra-departmental cooperation.</li> </ul>	<ul style="list-style-type: none"> <li>• Interaction between Management/Workforce.</li> <li>• Employee career progression.</li> <li>• Turn-over rate.</li> <li>• Employee friendly personnel policies.</li> <li>• Competitive employee salary/benefits.</li> </ul>	<ul style="list-style-type: none"> <li>• Employee career progression.</li> <li>• Employee recognitions and awards.</li> <li>• Employee training opportunities.</li> </ul>
<b>Targets</b>	<ul style="list-style-type: none"> <li>• Provides emergency 24-hour service for the citizens.</li> <li>• Answer calls immediately and return calls within 24 hrs.</li> <li>• Work Orders are input weekly into the system.</li> <li>• Complete installation of taps with 10 days.</li> </ul>	<ul style="list-style-type: none"> <li>• Monitor budgets monthly.</li> <li>• Perform preventative maintenance on the system and equipment.</li> <li>• Provide sewer assistance as allowable.</li> <li>• Provides funding for street repairs due to utility cuts.</li> </ul>	<ul style="list-style-type: none"> <li>• Hold monthly divisional meetings.</li> <li>• Attend training as budgeted.</li> <li>• Lower turn-over rate – monitor annually and compare to other departments/divisions.</li> <li>• Continuous evaluation of personnel policies by employee committee.</li> <li>• Salary/position classification studies performed every 5 years.</li> </ul>	<ul style="list-style-type: none"> <li>• Recognize advancements in divisional meetings.</li> <li>• Discuss upcoming opportunities at divisional meetings and recognize those who take advantage of them.</li> </ul>
<b>Outcomes</b>	<ul style="list-style-type: none"> <li>• Remaining responsive, open and flexible to our citizens.</li> <li>• Maintaining a safe and welcoming community.</li> </ul>	<ul style="list-style-type: none"> <li>• Exercising responsibility for city resources and results.</li> <li>• Seeking collaborative relationships.</li> </ul>	<ul style="list-style-type: none"> <li>• Promoting respect and dignity in all interactions.</li> <li>• Sustaining a competent workforce.</li> </ul>	<ul style="list-style-type: none"> <li>• Sustaining and developing a competent workforce.</li> </ul>

## WASTEWATER TREATMENT

# focus

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### *Our Mission*

To provide for the safe and proper treatment of residential, commercial and industrial wastewater generated by the City of Longview in accordance with federal and state guidelines. Continue to provide a valuable resource, our effluent to a nearby electrical generating power plant.

### **Our Program**

This Division is charged with operating the Wastewater Treatment Facility and the 22 collection system lift stations in the treatment and disposal of more than 4.1 billion gallons of wastewater each year for the protection of public health. It also performs laboratory analyses to ensure achievement of regulatory objectives to protect the water sources, the environment, and to ensure stream quality. This Division is responsible for regulating 14 permitted industries, ensuring they abide by mandated regulations.

### *Our Accomplishments for 2012-13*

- Over 270 grease traps inspected with 12 inoperable grease traps replaced
- Approximately 10 school related tours and five NEO tours of the WWTP were conducted by the IP staff
- Successfully treated 4.0 billion gallons of wastewater
- Sold approximately 300 million gallons of treated effluent to Entergy Power Plant
- Continue to manage the UV disinfection system by extending the lamp hours
- Updated two sludge press feed pumps from obsolete Reeves drives to energy efficiency variable frequency drives
- Replaced mechanical seals on three RAS pumps with packing.
- Rebuilt boiler to extend life expectancy.
- Installed generators with automatic transfer switches to two lift stations.

## PROGRAM GOALS FOR 2013-2014:

### SHORT TERM GOALS

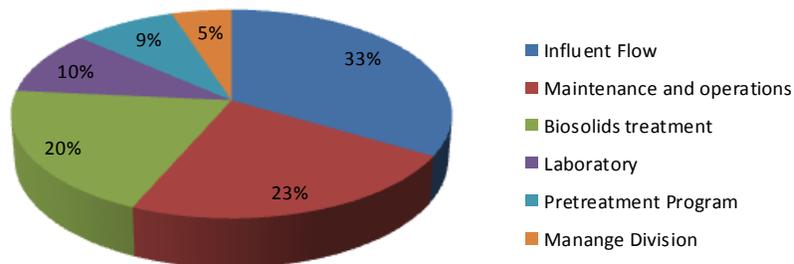
- Continue identifying grease traps that need replacing.
- Build covered building to extend life of rolling stock.
- Continue to produce a good quality effluent.

### LONG TERM GOALS

- Sand blast and paint various clarifiers.
- Continue to perform predictive maintenance on pumps and motors.
- Continue to install generators and ATS at various lift stations.
- Change out diffuser's on AB #3.
- Complete Digester/Thickener CIP Improvements.

<b>WASTEWATER TREATMENT</b>	<b>2011-12 ACTUAL</b>	<b>2012-13 ADJ BUDGET</b>	<b>2012-13 YR-END EST</b>	<b>2013-14 BUDGET</b>
Personnel Services	848,119	874,838	874,838	940,770
Supplies	312,670	384,022	384,022	402,972
Land & Structure Maintenance	7,669	45,200	10,200	10,200
Equipment Maintenance	253,279	229,138	229,138	242,442
Contractual Services	821,133	965,367	965,367	1,005,682
Payroll Burden	313,644	316,562	316,562	346,867
Capital Outlay	104,921	217,000	260,000	354,000
<b>Total Expenditures</b>	<b>2,661,435</b>	<b>3,032,127</b>	<b>3,040,127</b>	<b>3,302,933</b>

### **Cost of Services**



## WASTEWATER TREATMENT

	 Customer/Stakeholder Perspective	 Finance Perspective	 Internal Process Perspective	 Learning & Growth Perspective
Strategies	Market City strengths through strong public relations: <ul style="list-style-type: none"> <li>• Create dynamic line of transparent communications that flow inward and outward.</li> <li>• Provide more information to the public regarding City government.</li> </ul>	<ul style="list-style-type: none"> <li>• Promote ownership of employees' value to the organization and their connection to the bottom line.</li> </ul>	Develop a process to attract and sustain the number and types of workers needed for the future: <ul style="list-style-type: none"> <li>• Salary and benefits to attract and sustain workforce.</li> <li>• Establish personnel policies that enable hiring a workforce dedicated to public service.</li> <li>• Open line of communication internally.</li> </ul>	Improve and enhance organizational culture: <ul style="list-style-type: none"> <li>• Promote environment that empowers employees to be flexible and innovative within values of the City.</li> <li>• Grow leaders through coaching and mentoring.</li> <li>• Promote initial and on-going training to ensure professional growth for corporate responsibility.</li> <li>• Educate employees in customer service.</li> </ul>
Measures	<ul style="list-style-type: none"> <li>• Remaining responsive, open and flexible to our citizens.</li> <li>• Maintain a safe and welcoming community.</li> </ul>	<ul style="list-style-type: none"> <li>• Exercising responsibility for City resources and results.</li> <li>• Seeking collaborative relationships.</li> </ul>	<ul style="list-style-type: none"> <li>• Promoting respect and dignity in all interactions.</li> <li>• Sustaining a competent workforce.</li> </ul>	<ul style="list-style-type: none"> <li>• Sustaining and developing a competent workforce.</li> </ul>
Targets	<ul style="list-style-type: none"> <li>• Respond to complaints within 24 hours.</li> <li>• Educate public on importance of the Wastewater Treatment Plant.</li> <li>• Give tours to school groups.</li> <li>• Compliant with TPDES permit.</li> </ul>	<ul style="list-style-type: none"> <li>• Effective preventive maintenance program.</li> <li>• Inter-Divisional cooperation.</li> </ul>	<ul style="list-style-type: none"> <li>• Provide respectful interaction between management and workforce.</li> <li>• Competitive employee salary and benefits.</li> <li>• Employee and Mission friendly policies.</li> </ul>	<ul style="list-style-type: none"> <li>• Employee recognition and awards.</li> <li>• Employee training opportunities.</li> <li>• Employee career progression.</li> </ul>
Outcomes	<ul style="list-style-type: none"> <li>• Average response time 24 hours or less.</li> <li>• Number of tours given.</li> <li>• Continue to maintain outstanding compliance performance.</li> </ul>	<ul style="list-style-type: none"> <li>• Utilize CityWorks to track PM and work orders.</li> <li>• Minimize outsourcing by utilizing other Divisions.</li> </ul>	<ul style="list-style-type: none"> <li>• Regular divisional meetings facilitate open communication.</li> <li>• Lower turnover rate.</li> <li>• Continuous review of divisional policies.</li> <li>• Salary/position classification performed every 5 years.</li> </ul>	<ul style="list-style-type: none"> <li>• Recognize and reward employees in divisional meetings.</li> <li>• Employee seek/take advantage of available training.</li> <li>• Discuss upcoming opportunities at divisional meetings, recognizing those who take advantage of such opportunities.</li> </ul>

## WATER DISTRIBUTION

# focus

### *Our Mission*

To distribute an adequate supply of quality water in order to meet the ever increasing demands of our residential, commercial, and industrial customers.

### **Our Program**

This division operates and maintains the water distribution system by providing maintenance and repair to existing mains, service lines, meters, and fire hydrants. It is responsible for replacing lines as needed, installing water service connections and responding to emergency customer service calls. It provides for the improvement and expansion within the distribution system through new construction.

### *Our Accomplishments for 2012-13*

- Within the past year, this division has replaced manually read meters with meters equipped with automated meter reading technology which uses radio equipment to improve efficiency.
- Completed our 2012 fire hydrant repair program.
- Repaired cleaned and inspected over 300 valves.
- Repaired water lines in over 600 locations.
- Completed over 1100 line locates for our customers.
- Replaced over 3000 manual read meters to radio read residential meters in house.

### **PROGRAM GOALS FOR 2013-2014:**

#### **SHORT TERM GOALS**

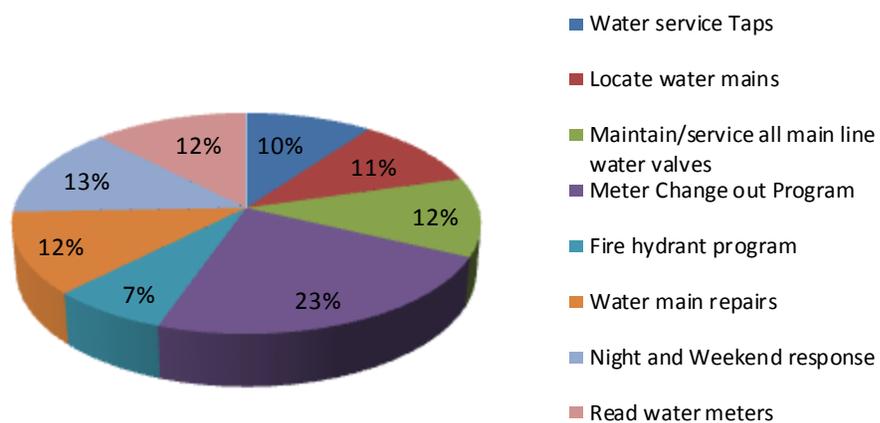
- Maintain/repair all existing fire hydrants Citywide.
- Ensure all water employees' keep abreast of current state license and necessary CEU's.
- Review meter reader's work program.
- GPS meters equipped with automated meter reading technology.
- Submit yearly line replacement needs list to Public Works Engineers for possible main change out.

## LONG TERM GOALS

- Continue to require water employee's attendance at necessary TEEX and TWRA classes for required licenses.
- Make necessary changes, if needed to meter personnel work program.
- Check, exercise, and GPS all existing in line gate valves Citywide program.
- Implement a value replacement program.

<b>WATER DISTRIBUTION</b>	<b>2011-12 ACTUAL</b>	<b>2012-13 ADJ BUDGET</b>	<b>2012-13 YR-END EST</b>	<b>2013-14 BUDGET</b>
Personnel Services	1,048,080	1,054,235	987,354	1,066,544
Supplies	187,648	197,248	195,498	195,292
Land & Structure Maintenance	44,885	40,500	46,178	45,500
Equipment Maintenance	1,040,407	986,400	1,019,350	1,146,142
Contractual Services	325,686	343,592	348,880	381,812
Payroll Burden	422,966	435,823	428,268	430,004
Capital Outlay	519,384	23,000	51,759	-
<b>Total Expenditures</b>	<b>3,589,056</b>	<b>3,080,798</b>	<b>3,077,287</b>	<b>3,265,294</b>

## Cost of Services



## WATER DISTRIBUTION

	 Customer/Stakeholder Perspective	 Finance Perspective	 Internal Process Perspective	 Learning & Growth Perspective
Strategies	<p>Market city strengths through strong public relations:</p> <ul style="list-style-type: none"> <li>• Create dynamic line of transparent communications that flow inward and outward.</li> <li>• Provide more information to the public regarding city government.</li> </ul>	<ul style="list-style-type: none"> <li>• Promote ownership of employees' value to the organization and their connection to the bottom line.</li> </ul>	<p>Develop a process to attract and sustain the number and types of workers needed for the future:</p> <ul style="list-style-type: none"> <li>• Salary and benefits to attract and sustain workforce.</li> <li>• Establish personnel policies that enable hiring a workforce dedicated to public service.</li> <li>• Open line of communication internally.</li> </ul>	<p>Improve and enhance organizational culture:</p> <ul style="list-style-type: none"> <li>• Promote environment that empowers employees to be flexible and innovative within values of the city.</li> <li>• Grow leaders through coaching and mentoring.</li> <li>• Promote initial and on-going training to ensure professional growth for corporate responsibility.</li> <li>• Educate employees in customer service.</li> </ul>
Measures	<ul style="list-style-type: none"> <li>• Community welcomes our presence.</li> <li>• Answer all incoming customer calls.</li> <li>• Maintain accurate work histories.</li> <li>• Complete taps as requested.</li> <li>• Read all water meters monthly.</li> </ul>	<ul style="list-style-type: none"> <li>• Cost savings.</li> <li>• System and equipment performance.</li> <li>• Intra-departmental cooperation.</li> <li>• Inter-departmental cooperation.</li> </ul>	<ul style="list-style-type: none"> <li>• Interaction between Management/Workforce</li> <li>• Employee career progression.</li> <li>• Turn-over rate.</li> <li>• Employee friendly personnel policies.</li> <li>• Competitive employee salary/benefits.</li> </ul>	<ul style="list-style-type: none"> <li>• Employee career progression.</li> <li>• Employee recognitions and awards.</li> <li>• Employee training opportunities.</li> </ul>
Targets	<ul style="list-style-type: none"> <li>• Provides emergency 24-hour service for the citizens.</li> <li>• Answer calls immediately and returns calls within 24 hrs.</li> <li>• Work Orders are input weekly into the system.</li> <li>• Complete installation of taps with 10 days.</li> </ul>	<ul style="list-style-type: none"> <li>• Monitor budgets monthly.</li> <li>• Perform preventative maintenance on the system and equipment.</li> <li>• Provide water assistance as allowable.</li> <li>• Provides funding for street repairs due to utility cuts.</li> </ul>	<ul style="list-style-type: none"> <li>• Hold monthly divisional meetings.</li> <li>• Attend training as budgeted.</li> <li>• Lower turn-over rate – monitor annually and compare to other departments/divisions.</li> <li>• Continuous evaluation of personnel policies by employee committee.</li> <li>• Salary/position classification studies performed every 5 years.</li> </ul>	<ul style="list-style-type: none"> <li>• Recognize advancements in divisional meetings.</li> <li>• Discuss upcoming opportunities at divisional meetings and recognize those who take advantage of them.</li> </ul>
Outcomes	<ul style="list-style-type: none"> <li>• Remaining responsive, open and flexible to our citizens.</li> <li>• Maintain a safe and welcoming community.</li> </ul>	<ul style="list-style-type: none"> <li>• Exercising responsibility for city resources and results.</li> <li>• Seeking collaborative relationships.</li> </ul>	<ul style="list-style-type: none"> <li>• Promoting respect and dignity in all interactions.</li> <li>• Sustaining a competent workforce</li> </ul>	<ul style="list-style-type: none"> <li>• Sustaining and developing a competent workforce</li> </ul>

## WATER PURIFICATION

# focus

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### *Our Mission*

The Water Purification Division is committed to providing safe potable water in a responsive, cost-effective manner, striving always to continuously improve the service to our customers.

### **Our Program**

The Water Purification Division is responsible for producing potable water at sufficient pressure, volume, and quality for our customers including residential, commercial, and industrial. The Division maintains a laboratory quality control program at each facility and monitors water quality parameters to meet local, state, and federal regulations. The Division distributes water at the level of the demands of the community and maintains fire protection by operating three water treatment facilities, three booster stations, and six elevated storage towers.

### *Our Accomplishments for 2012-13*

- Provided an uninterrupted potable water supply to meet future water needs.
- Insure compliance with current rules and regulations.
- Participated in the State Inspection for 2012.
- Completed Consumer Confidence Report for 2012.
- Completed filter media assessments at all plants.
- Mechanics completed second class for new Millwright program at TSTC.
- Purchased Smartboard and changed the format of monthly Safety Team Meetings to accommodate employees at all three plants.
- Began work on the Cross-Connection and Backflow Prevention Program.
- Replaced 1720C and 1720D Turbidimeters with 1720E Turbidimeters.
- Began Stage 2 Disinfection By-product Analyses per the TCEQ.
- Pumped and hauled sludge from the Lake O' the Pines WTP.



## **PROGRAM GOALS FOR 2013-2014:**

### **SHORT TERM GOALS**

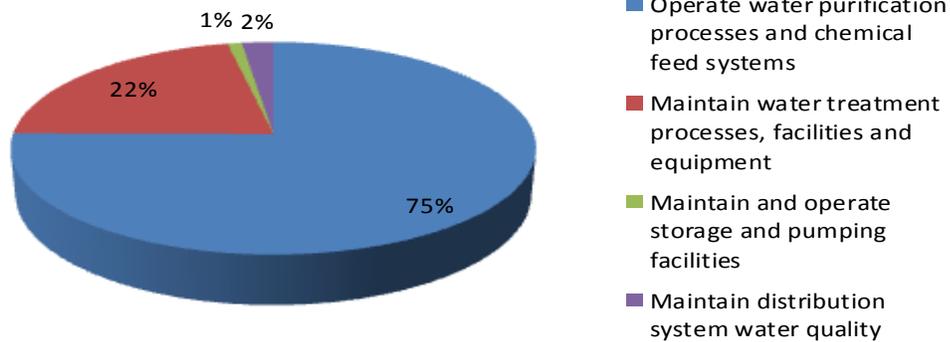
- Provide 24-hour, uninterrupted water service to our customers and to provide water for fire protection
- Develop and distribute the 2013 Water Quality Report.
- Insure compliance with current regulations.
- Review proposed regulations and assess ability to meet requirements.
- Continue to utilize and optimize Operator 10.
- Develop and utilize the maintenance program, Cityworks.
- Rehabilitation on Lake O' the Pines Lime System.
- Replace Teledyne API Ozone Monitors and Mounts.
- Recondition Cherokee High Service Pump #7.
- Attend and complete third class of the TSTC Millwright Program.
- Replace SCBA tanks at each plant and purchase individual airmasks.
- Begin UCMR Phase 3 sampling.
- Continue pumping and hauling sludge from the Lake O' the Pines WTP.
- Install and set up Wi-Fi at Sabine WTP and Cherokee WTP.

### **LONG TERM GOALS**

- Provide an uninterrupted potable water supply to meet future water needs.
- Insure compliance with all federal, state, and local regulations.
- Monitor and development of D/DBP and respond to proposed regulation by EPA.
- Continue to establish baseline information for TOC analyzer and project.
- To develop and maintain controls for TTHM and HAA5 in distribution system.
- To develop and maintain divisional parameters for the Enhanced Coagulation and TOC Program.

<b>WATER PURIFICATION</b>	<b>2011-12 ACTUAL</b>	<b>2012-13 ADJ BUDGET</b>	<b>2012-13 YR-END EST</b>	<b>2013-14 BUDGET</b>
Personnel Services	1,095,914	1,126,954	1,073,849	1,148,640
Supplies	1,158,822	1,318,799	1,316,243	1,320,270
Land & Structure Maintenance	116,706	169,558	169,497	147,238
Equipment Maintenance	74,559	96,791	96,629	106,280
Contractual Services	887,190	966,237	960,951	974,860
Payroll Burden	415,582	412,806	410,585	436,018
Capital Outlay	48,329	59,568	59,568	112,520
<b>Total Expenditures</b>	<b>3,797,102</b>	<b>4,150,713</b>	<b>4,087,322</b>	<b>4,245,826</b>

### Cost of Services



## WATER PURIFICATION

	 Customer/Stakeholder Perspective	 Finance Perspective	 Internal Process Perspective	 Learning & Growth Perspective
<b>Strategies</b>	<ul style="list-style-type: none"> <li>Market city strengths through strong public relations:</li> <li>Create dynamic line of transparent communications that flow inward and outward.</li> <li>Provide more information to the public regarding city government.</li> </ul>	<ul style="list-style-type: none"> <li>Promote ownership of employees' value to the organization and their connection to the bottom line.</li> </ul>	<ul style="list-style-type: none"> <li>Develop a process to attract &amp; sustain the number &amp; types of workers needed for the future.</li> <li>Salary &amp; benefits to attract &amp; sustain workforce.</li> <li>Establish personnel policies that enable hiring a workforce dedicated to public service.</li> <li>Open line of communication internally.</li> </ul>	<ul style="list-style-type: none"> <li>Improve and enhance organizational culture:</li> <li>Promote environment that empowers employees to be flexible and innovative within values of the city.</li> <li>Grow leaders through coaching and mentoring</li> <li>Promote initial and ongoing training to ensure professional growth for corporate responsibility.</li> <li>Educate employees in customer service.</li> </ul>
<b>Measures</b>	<ul style="list-style-type: none"> <li>Provide the annual Consumer -Confidence/Water Quality Report to our customers.</li> <li>Respond to customer inquiries and making follow-up calls.</li> <li>Conduct tours and visit local schools, when requested.</li> </ul>	<ul style="list-style-type: none"> <li>Use innovative treatment techniques and develop future plans.</li> <li>Coordinate the plants in an effort to enhance cost effectiveness and provide cost effective control measures.</li> </ul>	<ul style="list-style-type: none"> <li>Utilize good hiring practices.</li> <li>Provide continuing education opportunities for all employees.</li> <li>Train &amp; cross train.</li> <li>Empower the front line (lower levels) through promotions &amp; internal support.</li> <li>Maintain safe &amp; clean facilities.</li> </ul>	<ul style="list-style-type: none"> <li>Utilize good hiring practices.</li> <li>Provide continuing education opportunities for all employees.</li> <li>Train and cross train.</li> <li>Empower the front line (lower levels) through promotions and internal support.</li> <li>Maintain safe and clean facilities.</li> </ul>
<b>Targets</b>	<ul style="list-style-type: none"> <li>Develop and provide customers with an annual Consumer Confidence/Water Quality.</li> <li>Respond to all customer inquiries for information and water quality issues,</li> <li>Provide plant tours and visit local schools.</li> </ul>	<ul style="list-style-type: none"> <li>Track cost savings, cost avoidances, and service enhancements.</li> <li>Submit a responsible and reasonable budget and strive to work within the budgetary restraints.</li> </ul>	<ul style="list-style-type: none"> <li>Document internal meetings</li> <li>Take daily samples to monitor the water quality.</li> <li>Provide continuing education opportunities &amp; job specific training opportunities to the employees.</li> <li>Provide safety training &amp; conduct informative meetings to pass information &amp; receive employee feedback in an effort to develop a competent workforce.</li> </ul>	<ul style="list-style-type: none"> <li>Provide continuing education opportunities and job specific training opportunities to the employees.</li> <li>We provide safety training and conduct informative meetings to pass information and receive employee feedback in an effort to develop a competent workforce. We can document with bi-weekly activity reports, evaluations, promotions, and awards.</li> </ul>
<b>Outcomes</b>	<ul style="list-style-type: none"> <li>Remaining responsive, open and flexible to our citizens.</li> <li>Maintaining a safe and welcoming community.</li> </ul>	<ul style="list-style-type: none"> <li>Exercising responsibility for city resources and results.</li> <li>Seeking collaborative relationships.</li> </ul>	<ul style="list-style-type: none"> <li>Promoting respect and dignity in all interactions.</li> <li>Sustaining a competent workforce.</li> </ul>	<ul style="list-style-type: none"> <li>Sustaining and developing a competent workforce.</li> </ul>

# focus

### *Our Mission*

The Water Supply Division is committed to providing a reliable water supply in a responsive, cost-effective manner, striving always to continuously improve the service to the community and wholesale customers.

### **Our Program**

The Water Supply Division is responsible for maintaining an adequate raw water supply for three water treatment facilities and to others on a contractual basis. The division is also responsible for a watershed management program to include the monitoring and sampling of lakes, streams, and rivers in the watershed, maintaining close communications with state agencies, protecting the watershed from contamination by environmental hazards, and assisting customers who report possible sources of contamination.

### *Our Accomplishments for 2012-13*

- Participated in the State Inspection for 2012.
- Managed taste and odor issues.
- Managed continuous sludge removal from Lake O' the Pines lagoon sludge.
- Purchased dredge and rail system for Sludge Removal Project at Sabine River WTP.
- Repaired Lake Cherokee Raw Water Pump Station Overhead Crane.
- Repaired and reconditioned three raw water pumps at Lake Cherokee Raw Water Pump Station.
- Replaced 20" valve at Lake Cherokee Raw Water Pump Station.
- Repaired raw water pipeline at Lake O' the Pines Raw Water Pump Station.

### **PROGRAM GOALS FOR 2013-2014:**

#### **SHORT TERM GOALS**

- Provide 24-hour, uninterrupted raw water supply for the water treatment facilities and the wholesale customers.
- Continue sludge removal projects at Lake O' the Pines and Sabine Water Treatment Plants.
- Control Hydrilla growth in Lake Cherokee Water Treatment Plant Raw Water Reservoir.
- Retrofit Sabine River WTP raw water pumps with K-5s.

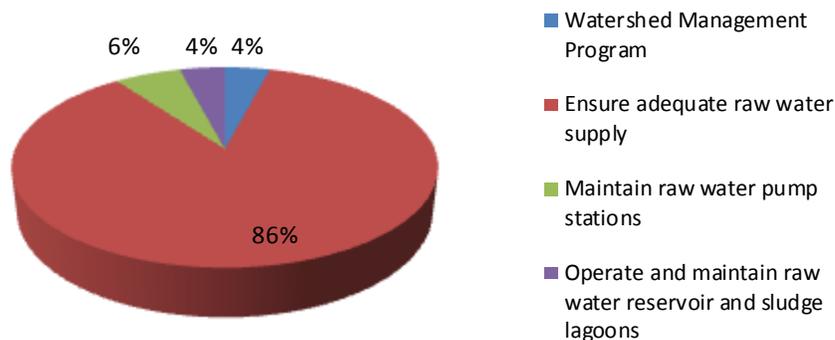
- Purchase and utilize PIPE Utility Program.
- Recondition one raw water pump at Sabine River Raw Water Pump Station.
- Replace overhead crane at Lake Cherokee Raw Water Pump Station.
- Begin sampling for Stage 2 Disinfection By-products Rule.
- Rebuild Cherokee Raw Water Pump #5.
- Purchase geobags for LOP and Sabine River WTPs.

## LONG TERM GOALS

- Provide uninterrupted raw water supply to meet future water needs.
- Support an active Watershed Management Program that will work closely with regulatory agencies, water supply agencies and local industries to protect water quality.
- Continue operational plan on removing and transporting sludge by using the geobags from the Lake O' the Pines Water Treatment Plant, Cherokee Water Treatment Plant and then the Sabine Water Treatment Plant. This plan is based on a rotating basis.

<b>WATER SUPPLY</b>	<b>2011-12 ACTUAL</b>	<b>2012-13 ADJ BUDGET</b>	<b>2012-13 YR-END EST</b>	<b>2013-14 BUDGET</b>
Personnel Services	103,249	105,842	102,660	106,039
Supplies	1,919,382	2,017,499	2,041,679	2,153,553
Land & Structure Maintenance	65,844	97,220	91,720	98,220
Equipment Maintenance	36,084	59,451	57,087	60,318
Contractual Services	485,356	514,050	507,322	518,584
Payroll Burden	38,139	37,804	36,836	39,494
Capital Outlay	156,025	88,000	81,627	74,950
<b>Total Expenditures</b>	<b>2,804,079</b>	<b>2,919,866</b>	<b>2,918,931</b>	<b>3,051,158</b>

## Cost of Services



# WATER SUPPLY

	 Customer/Stakeholder Perspective	 Finance Perspective	 Internal Process Perspective	 Learning & Growth Perspective
<b>Strategies</b>	<p>Market city strengths through strong public relations:</p> <ul style="list-style-type: none"> <li>• Create dynamic line of transparent communications that flow inward and outward</li> <li>• Provide more information to the public regarding city government.</li> </ul>	<ul style="list-style-type: none"> <li>• Promote ownership of employees' value to the organization and their connection to the bottom line.</li> </ul>	<p>Develop a process to attract and sustain the number and types of workers needed for the future:</p> <ul style="list-style-type: none"> <li>• Salary and benefits to attract and sustain workforce.</li> <li>• Establish personnel policies that enable hiring a workforce dedicated to public service.</li> <li>• Open line of communication internally.</li> </ul>	<p>Improve and enhance organizational culture:</p> <ul style="list-style-type: none"> <li>• Promote environment that empowers employees to be flexible and innovative within values of the city.</li> <li>• Grow leaders through coaching and mentoring.</li> <li>• Promote initial and on-going training to ensure professional growth for corporate responsibility.</li> <li>• Educate employees in customer service.</li> </ul>
<b>Measures</b>	<ul style="list-style-type: none"> <li>• Provide the annual Consumer Confidence/Water Quality Report to our customers.</li> <li>• Respond to customer inquiries and making follow-up calls.</li> <li>• Conduct tours and visit local schools, when requested.</li> <li>• Provide an adequate water supply.</li> </ul>	<ul style="list-style-type: none"> <li>• Use innovative treatment techniques and develop future plans.</li> <li>• Coordinate the plants in an effort to enhance cost effectiveness and provide cost effective control measures.</li> <li>• Maintain involvement in local, statewide and national associations to remain current on evolving technologies.</li> </ul>	<ul style="list-style-type: none"> <li>• Utilize good hiring practices.</li> <li>• Provide continuing education opportunities for all employees.</li> <li>• Train and cross train.</li> <li>• Empower the front line (lower levels) through promotions and internal support.</li> <li>• Maintain safe and clean facilities.</li> </ul>	<ul style="list-style-type: none"> <li>• Provide continuing education opportunities for all employees.</li> <li>• Train and cross train.</li> <li>• Empower the front line (lower levels) through promotions and internal support.</li> <li>• Maintain safe and clean facilities.</li> </ul>
<b>Targets</b>	<ul style="list-style-type: none"> <li>• Develop and provide customers with an annual Consumer Confidence/Water Quality Report.</li> <li>• Respond to customer inquiries for information, water quality issues, provide plant tours and visit local schools.</li> <li>• Work to maintain our "Superior Water System" rating, as awarded by the state regulatory agency.</li> <li>• Our employees actively volunteer with various activities and organizations.</li> </ul>	<ul style="list-style-type: none"> <li>• Provide cost savings, cost avoidances, and service enhancements.</li> <li>• Submit a responsible and reasonable budget and strive to work within the budgetary restraints.</li> <li>• Maintain memberships in various water and industry related associations.</li> </ul>	<ul style="list-style-type: none"> <li>• Document internal meetings.</li> <li>• Take daily samples to monitor the water quality.</li> <li>• Provide continuing education opportunities and job specific training opportunities to the employees.</li> <li>• Provide safety training and conduct informative meetings to pass information and receive employee feedback in an effort to develop a competent workforce.</li> </ul>	<ul style="list-style-type: none"> <li>• Provide continuing education opportunities and job specific training opportunities to the employees.</li> <li>• Provide safety training and conduct informative meetings to pass information and receive employee feedback in an effort to develop a competent workforce.</li> </ul>
<b>Outcomes</b>	<ul style="list-style-type: none"> <li>• Remaining responsive, open and flexible to our citizens.</li> <li>• Maintain a safe and welcoming community.</li> </ul>	<ul style="list-style-type: none"> <li>• Exercising responsibility for city resources and results.</li> <li>• Seeking collaborative relationships.</li> </ul>	<ul style="list-style-type: none"> <li>• Promoting respect and dignity in all interactions.</li> <li>• Sustaining a competent workforce.</li> </ul>	<ul style="list-style-type: none"> <li>• Sustaining and developing a competent workforce.</li> </ul>



# BUDGET PROCESS

## FORM OF GOVERNMENT

The City of Longview operates with a Council-Manager form of government incorporated as a home rule corporation under the Constitution and laws of the State of Texas. The City Council is comprised of a Mayor who is elected at large and six Council Members, one elected from each district. The City Council appoints the City Manager, City Attorney, Municipal Judge, and City Secretary who work with direction both from the City Council and the City Manager. All other staff members work under the direction of the City Manager.

## BUDGET ADOPTION

The City's fiscal year is from October 1 through September 30. The City Charter requires a public hearing and adoption of the budget, by fund, ten days prior to the beginning of the fiscal year. The Council adopts the budget by ordinance in accordance with state statutes and the City Charter. Estimated expenditures of any fund may not exceed proposed revenue plus cash on hand. Unused appropriations may be transferred to any item required for the same general purpose. Budgets of the governmental fund types are prepared on a cash basis of accounting, which is based on real time cash flow. The budgeted estimates are expected to be collected and expended in the same fiscal budget year. The financial records are maintained on the modified accrual basis. Obligations in these funds are recorded as expenses, but revenues are recognized only when they are actually received. Budgets of the enterprise fund types are also prepared on a cash basis but maintained on the accrual basis of accounting. Not only are expenditures recognized when a commitment is made but revenues are also recognized when they are obligated to the City.

Developed on a program basis, the budget depicts all services provided by the City and resources allocated for the provision of these services. Program priorities for the organization are developed by City Council and City Staff, and are used as major guidelines in the development of funding recommendations.

## BUDGET AMENDMENTS

Under emergency conditions which may arise and which could not reasonably have been foreseen in the normal process of planning the budget, the Council may, by a majority vote of the full membership, amend or change the budget to provide for any additional expense in which the general welfare of the citizenry is involved. These amendments shall be by ordinance and shall become an attachment to the original budget. Any budget amendment must adhere to the balanced budget requirement and cannot change the property tax levy or in any manner alter a taxpayer's liability.

The City of Longview budget is a program-based budget that is adopted by fund. Ordinances approved by City Council are required to increase or decrease appropriations in any fund. Although adopted by fund, budgets are prepared by line item and the Budget Administrator approves budget adjustments within a fund between line items.

## BASIS OF PRESENTATION

The accounts of the City of Longview are organized and operated on the basis of funds or account groups. Each is considered to be a separate accounting entity with its own separate set of self-balancing accounts consisting of its assets, liabilities, fund balances, retained earnings, revenue, and expenditures or expenses. In accordance with GAAP, the City's funds can be classified into one of two broad classifications of funds and categorized into one of six fund types as listed below.

### GOVERNMENTAL FUND TYPES

Governmental funds are used to account for tax-supported activities. The measurement focus is upon determination of financial position and changes in financial position, rather than upon net income determination. These funds operate under the modified accrual basis of accounting. They recognize revenue as income only if it will be available to meet current liabilities and expenditures only when payment is due. The City utilizes the following governmental fund types:

**General** – The City operates one general fund as the Chief Operating Fund for the City. It is used to account for all financial resources of the City that are not legally required to be accounted for in another fund. The major operating activities include police, fire, public works, and parks and recreation. General Fund revenues primarily consist of property taxes, the local option sales tax, licenses, permits, and fees. The City utilizes General Maintenance and General Equipment Replacement Fund to accumulate funds for major maintenance and equipment purchase requirements of the General Fund.

**Debt Service** – This fund is used to accumulate resources to meet the current and future principal and interest payments on the City's general long-term debt. Most of the capital projects are funded through the issuance of General Obligation Bonds or Revenue Bonds. The bonds must be paid for annually in principal and interest payments.

**Capital Project** – These funds are used to account for bond proceeds and other financial resources used for the acquisition or construction of major capital facilities or equipment.

**Special Revenue** – The City uses special revenue funds to account for proceeds from specific revenue sources that are legally restricted to expenditures for specific purposes. These restrictions may be imposed either by parties outside the government or by the local governing body. The City operates with the following Special Revenue Funds:

- **Hotel/Motel Tax** – Levy and utilization of 9% hotel occupancy tax and Maude Cobb Activity Center revenues.
- **Arts and Culture** – Portion of hotel occupancy tax dedicated to the performing arts.
- **¼ Cent Public Improvement** – Portion of local sales tax dedicated for drainage improvements and public works projects.
- **E-911** – 6% telephone surcharge levied to fund an emergency communication center.

- **Municipal Utility Coalition** – The coalition provides input on or seeks to influence utility related legislation.
- **Longview Economic Development** – Portion of local sales tax dedicated for economic development and 4A projects.
- **Police Special** – Revenue from forfeited property seized in connection with violations of the Controlled Substances Act.
- **Municipal Court Fees** – Assessment of additional fines on misdemeanors to fund court security, technology, and maintenance improvements.
- **Grants** – State and federal grant fund programs to develop Longview’s community, aid in law enforcement and library services, provide housing and assistance for the community’s needy, and used for substance abuse prevention.
- **Transit** – This program is a fixed route system currently running six routes and serving all areas and citizens of Longview.
- **Unclaimed Money** – Required by the state to maintain unclaimed property with a value of \$100 or less.

## **PROPRIETARY FUNDS**

Proprietary funds are used to account for business activities where funding is provided by fees and charges for services. The measurement focus for proprietary funds is on total economic resources. As such these funds use the accrual basis of accounting, recognizing revenues when earned and expenditures as the liability is incurred. The City utilizes the following proprietary fund types.

**Enterprise** – These funds are used to account for activities that are financed and operated in a manner similar to private business enterprises where the expenses of providing the service are financed primarily through user fees. These funds are:

- **Water Utilities** – Accounts for the maintenance and operations of the infrastructure of the City’s three water treatment plants, the wastewater treatment plant, and the billing and collections for the water and wastewater systems.
- **Solid Waste** – Provides for the administration, operation, and maintenance of the City’s solid waste system that includes refuse collection and recycling.
- **Longview Recreation** – Accounts for special recreation events and/or classes provided for groups or individuals on a fee basis.
- **Water Development** – Provides funding to improve the existing water supply, transmission, and treatment facilities and to develop new water supply sources.

**Internal Service** – These funds are used to account for the financing of goods or services provided by one department or agency of a government to others within the government on a cost-reimbursement basis. These service funds are:

- **Fleet Service** – Accounts for the maintenance and repairs of all City vehicles.
- **Risk Management** – This includes accounting for the cost of insurance for General Liability, Group Health, and Workers Compensation.
- **Cable Franchise** – Franchise fee dedicated to cable and telecommunications programming.
- **General Maintenance** – Accounts for major maintenance items not funded in the annual operating budget.
- **General Equipment** – Accounts for major capital improvements not funded in the annual operating budget.
- **Geographic Information System** – Enhanced mapping system that links information with addresses and areas. Used in several divisions of the City of Longview.

## AUDITS

The City has an external audit completed each year. The external auditors prepare the City's Comprehensive Annual Financial Report (CAFR) based on "Generally Accepted Accounting Principles" (GAAP) reflecting the City's financial position at the end of its fiscal year. The CAFR reports expenditures and revenues both on a GAAP basis and budget basis for the purpose of comparison. The following audit adjustments are made to adjust the City's financial records to GAAP:

- Current year Debt Service is adjusted to recognize the portion of the payment for interest as Interest Expense and the portion of the payment for principal as a reduction in the outstanding liability in the Water Utility Enterprise Fund on a GAAP basis as opposed to being accounted for as an interfund transfer on the budget basis.
- Enterprise Funds budget for purchases of capital items as expenditures on a budget basis, but they are recorded as assets on a GAAP basis.
- Compensated absence liabilities are accrued as earned on a GAAP basis, but expensed when paid on a budget basis.
- Governmental Funds record revenues when received and book expenditures as encumbrances at the point of commitment during the budget year. Audit adjustments recognize all revenue that is measurable and available within sixty days of year-end on a GAAP basis.
- The Water Utilities Enterprise Fund records depreciation on a GAAP basis only.

## BUDGET PHASES

The City of Longview begins in May with the development of next year's budget. The budget development process requires input from the City staff, the City Council, and the citizens. In order for this input to be given appropriate consideration, the process begins approximately six months before the budget is adopted. There are seven distinct phases in the development of the City's budget.

**Budget Goals:** The process starts with the development of budget goals based on the City's Financial Plan and the continuous feedback received from the City Council and the citizens. After the goals are developed, a workshop with the City's administrative team sets the stage for budget formation.

**Revenue Forecast Schedule and Strategy Development:** This phase provides strategic fiscal forecasting, financial assumptions, revenue and reserve information as well as management's expectations about the development of departmental budgets. At the workshop, the budget calendar is established. The calendar includes internal and external deadlines. The calendar allows the citizens and City Council to be aware of the schedule and the official dates for public input.

**Budget Development:** Departments develop their budgets based on the financial expectations and the guidelines provided to them. After the budgets have been entered into the city's financial system, they are reviewed with the City Manager. The review meeting allows departments to highlight changing trends in service levels in addition to making proposals for new services or changes to existing services.

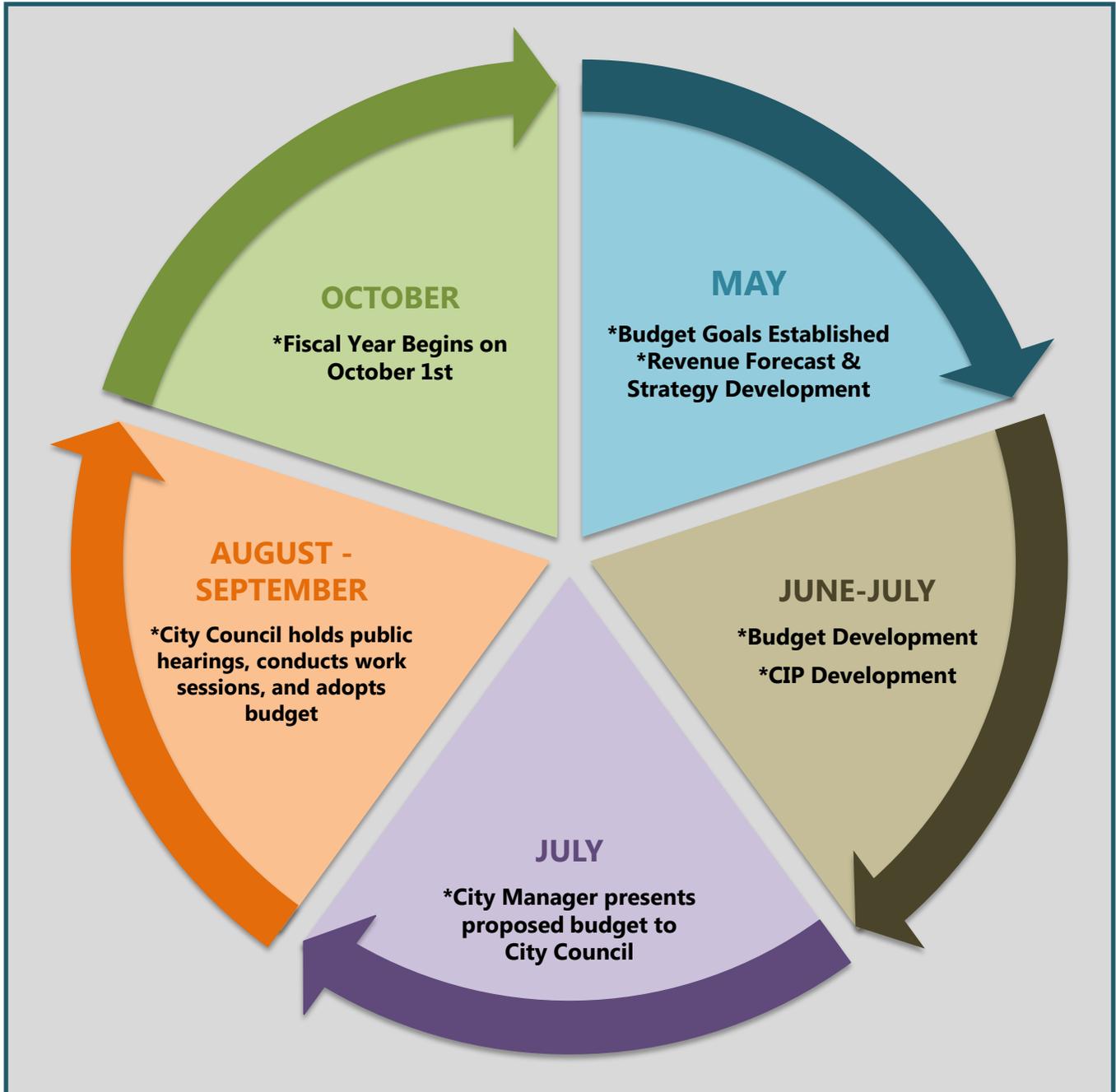
**Capital Improvements Plan:** The Capital Improvement Plan is developed during this same process. The City operates with a five-year plan where projects are added based on an objective scoring criteria established by the City Council. As the fund balance in each of the capital project funds is reviewed for excessive revenue, this revenue is considered for additional projects. Additional projects are prioritized and then placed on next year's schedule when funding will be available.

**Budget Presentation:** Once all of the input has been received, the budget is developed, and the City Manager makes a budget presentation to the City Council by August 1st. The proposed budget will contain the proposed tax rate, water and wastewater rate, and sanitation rate as well as fee changes. The City Manager provides the City Council and the public with an overview of the budget and a summary of the major changes being recommended.

**Council Consideration:** The City Council then has over a month to receive public input through public hearings and community dialogue before adoption. Often, additional work sessions are scheduled to better understand complex changes or requirements that affect the City's budget.

**Budget Adoption:** The City Council will adopt the budget by fund and the Capital Improvements Program before the start of the fiscal year on October 1st.

## BUDGET PROCESS CALENDAR



## FINANCIAL POLICIES

### Financial Management Performance Criteria

The City of Longview's Financial Management Performance Criteria (FMPC) serves as the basis for the overall fiscal management of the City's resources. These policies guide City Council and Administration in making sound financial decisions and in maintaining Longview's fiscal stability.

The policies outlined here are developed to address specific financial issues. These policies are reviewed annually and updated as needed.

Listed below are financial policies that are specifically related to the adoption and execution of the annual operating budget:

### BUDGETING, ACCOUNTING, AUDITING, AND FINANCIAL PLANNING CRITERIA

1. Establish and maintain a central accounting system for all functions of accounting, financing, inventory and budgeting.
2. Submit to the Council monthly financial statements of all receipts and disbursements in sufficient detail to show the exact financial conditions of the City of Longview. Make a financial presentation, at least semi-annually, to the City Council as to the status of the revenue and expense budget.
3. Submit to the Council a budget for the ensuing fiscal year and an accompanying message, on or before the first day of August of each year.
4. City Council shall cause an independent audit to be made of the books of account, records and transactions of all the administrative departments of the City at least annually. The audit shall be conducted by a Certified Public Accountant. Auditors shall be selected for an initial three (3) year period with consideration for rotation on an annual basis thereafter.
5. The annual audit shall be conducted in accordance with Generally Accepted Accounting Principles (GAAP).
6. Long range forecasts shall be made for major operating funds as necessary for financial planning.
7. A system of internal controls shall be maintained to monitor revenues and expenses for municipal programs on a continuous basis.
8. It's the City's goal to annually strive for certification of its audit and budget from the Government Finance Officers' Association (GFOA).

### OPERATING CRITERIA

1. Estimated expenditures shall in no case exceed proposed revenue plus cash on hand.
2. Unused appropriations may be transferred to any item required for the same general purpose.
3. All annual appropriations shall lapse at the end of the fiscal year to the extent that they shall not have been expended or lawfully encumbered.

4. Departmental and program expenditures shall be reflective of activity-based costing to include full cost consisting of both direct and indirect costs. Cost allocations shall be reviewed periodically.
5. An unassigned fund balance (cash balance) shall be maintained at a level of 10% of estimated annual operating expenses for General Fund and at 15% of estimated annual operating expenses in Enterprise Funds. This balance is used to provide sufficient funds to support seasonal variations in cash flows and, in more extreme conditions, to maintain operations for a reasonable period of time so the City may reorganize in an orderly manner or effectuate a rate increase to offset sustained cost increases. This balance is not intended to offset ongoing, long-term pricing structure changes.
6. The City Manager or designee has the authority to create new assignments of fund balance. Constraints imposed on the use of assigned amounts may be changed by the City Manager or designee. This authority is for Audited Financial Reporting only, not the authority to appropriate funds for expenditures. Spending of assigned fund balance must be authorized by City Council.
7. Investments shall be managed in accordance with the current Investment Policy. Investments shall comply with federal, state, and local laws. Investments will consider protection of principal first, with the intent to maximize earnings as well as provide the daily cash needs. Investments shall be made to earn income and not speculation. Investment managers shall exercise prudence in managing the overall portfolio, rather than consideration as to the prudence of a single investment.

The primary objective is the preservation of capital in the overall portfolio through diversification of investments. The portfolio shall remain sufficiently liquid to enable the City to meet its obligations as they become due. Investments will be managed to maximize the return on investments while remaining within the objective of safety and liquidity.

8. Capital assets shall be safeguarded by properly classifying, recording and tagging the asset. An inventory of the assets is to be maintained and is to include the description, cost, date of acquisition, department, location, and asset identification number. Periodic inventory inspections of fixed assets shall be conducted.

Capital assets include land, improvements to land, easements, buildings, building improvements, vehicles, machinery, equipment, works of art and historical treasures, infrastructure, and all other tangible or intangible assets that are used in operations. Items must meet the dollar minimum of \$5,000 and have an initial useful life extending beyond a single reporting period. For constructed assets, the criteria apply to the completed project.

Items which are not considered capital assets include:

- Assets taken or seized due to nonpayment
- Application training of software maintenance
- Redeveloped properties
- Groups of items lumped together (each item should be considered separately)
- Feasibility study
- Land used for toxic waste disposal
- Overhead costs
- Preliminary project stage of software purchases
- Older infrastructure that does not have good records.

When land and building are bought together the cost should be allocated between the two and they should be listed separately. Land that is under infrastructure should be capitalized separately (ex: land under a bridge or road).

Excavation and relocation of power lines is part of the cost when purchasing land. If land is losing its value due to production of minerals, etc., then it is depreciated.

Costs directly related to the acquisition of a specific asset should be capitalized (shipping, design, right of way). Acquisition costs are capitalized ONLY if they are incurred after the acquisition has become likely to occur (ex: legal and title fees, closing costs, appraisal fees, surveying fees).

Improvements v. repairs and maintenance: An improvement provides additional value by either lengthening a capital asset's estimated useful life or increasing a capital asset's ability to provide service. Improvements should be capitalized and depreciated. Repairs and maintenance retain value rather than provide additional value, and do not increase the useful life of the asset. The cost of repairs and maintenance must be reported as an expense of the period in which it is incurred and should not be capitalized.

9. City Council shall designate a city depository. The term of the depository shall be two years with options for renewal.

#### CAPITAL IMPROVEMENT PROJECTS

1. Capital project budgets shall be developed and shall identify the impact of implementing said projects on future annual operating budgets. Estimates of future revenues necessary for these expenditures shall be identified prior to the approval of such capital improvements.
2. The life of a capital project fund shall correspond to the utilization of the resources in the fund.
3. Budgets shall span the amount of time necessary to utilize funding.
4. The capital budget shall include capital improvement program plans for future years and shall be updated annually.
5. Expenditures shall not be incurred nor shall contracts be awarded without the appropriation of available funds.

#### DEBT MANAGEMENT

1. Capital projects, financed through the issuance of bonds, shall be financed for a period not to exceed the expected weighted average useful life of the assets. In no case shall a bond issue mature more than 20 years from date of issue.
2. Interest earnings on bond proceeds shall be credited to the capital project construction fund and shall not be used for debt service.
3. Prior to issuance of new general obligation debt, consideration shall be given to forecasted tax rate requirements, ratio of net GO debt to assessed taxable value and net GO debt per capita. Proposed debt should not cause these indicators to exceed national medians for similar size cities.
4. General obligation bonds shall not be issued in excess of the limits as established by state law dealing with term, tax levy required for annual payments of principal and interest, and amounts.

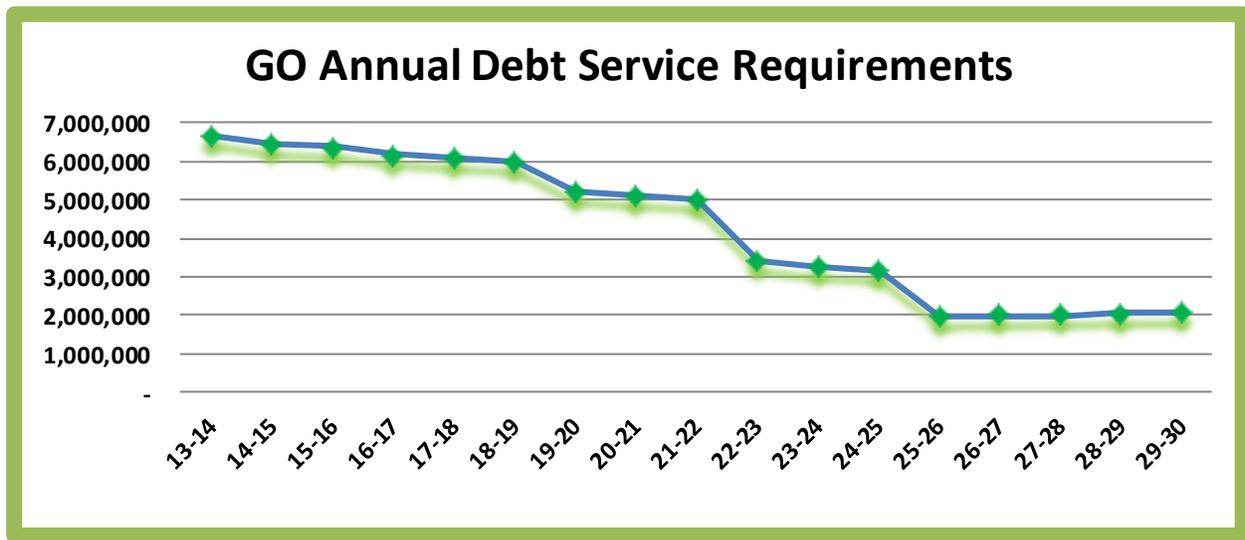
5. Annual general obligation debt service requirements should not exceed 30% of combined annual expenditures in the General Fund, General Obligation Interest and Sinking Fund and maintenance expenses in the Drainage Fund.
6. Revenue bond coverage requirements provide for financial stability in Enterprise Funds. Coverage requirements are defined as the amount of system net revenue available to pay average annual debt service. In no annual period shall the coverage fall below one and one-half times (1.50x) the ratio of system net revenue to total system debt service. The bond ordinance covenants require coverage of at least one and one-quarter times (1.25x) the ratio of system net revenue to total system debt service.
7. The Council shall exhibit a willingness to raise the revenue to fully fund the debt necessary to implement the adopted capital improvement plan and to maintain the City's bond rating.

## DEBT SERVICE

### Program Summary

As of October 1, 2013, the City had \$58,255,000 of General Obligation Bonds and \$0 of Certificate of Obligations for a total of \$58,255,000 of outstanding tax supported debt. The current debt service requirement on existing tax-supported debt is \$6,662,148.

On May 14, 2011, a bond issuance of \$52,600,000 was authorized by the registered voters of the city and will be issued in three separate series. On August 25 2011, the City issued \$21,300,000 of the issue, with planned issuance of 23,300,000 in 2013 and the remaining 8,000,000 in 2015. These bond issuances will be used to construct street and road improvements, including sidewalks and drainage improvements.



### Maximum Debt Limit

The City of Longview's legal debt limit is established by the Texas Constitution, Article XI, Section 5. This constitutional provision states in part "no tax for any purpose shall ever be lawful for any one year, which shall exceed two and one-half percent of the taxable property of such city." Accordingly, the City's tax margin for the year ended September 30, 2013, was

Maximum rate per \$100 valuation	\$2.5000
City of Longview's 2012-2013 rate	<u>0.5009</u>
Margin	\$1.9991
	=====

### Bond Rating for Tax Debt

Standard & Poor's raised the City's General Obligation bond rating from A+ to AA- in 2005, and Moody's raised the rating from A1 to Aa3 in 2007. In 2009 Standard and Poor's raised the rating once again to AA, due to a stable and sound financial environment.

Moody's	Aa3
Standard and Poor's	AA
Fitch	AA

<b>BUDGET SUMMARY</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2012-13</b>	<b>2011-14</b>
<b>INTEREST AND SINKING FUND</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>YR END EST</b>	<b>ADOPTED</b>
<b>Revenues:</b>				
Property Tax	\$7,100,574	\$6,832,663	\$6,832,663	\$6,398,148
Transfers	797,640	0	0	0
Other	19,841	20,000	10,000	20,000
<b>Total</b>	<b>\$7,918,055</b>	<b>\$6,852,663</b>	<b>\$6,842,663</b>	<b>\$6,418,148</b>
<b>Expenditures:</b>				
Bond Principal	\$5,295,000	\$4,575,000	\$4,575,000	\$4,560,000
Bond Interest	2,301,783	2,271,663	2,271,663	2,102,148
Other	202	6,000	6,000	6,000
<b>Total</b>	<b>\$7,596,985</b>	<b>\$6,852,663</b>	<b>\$6,852,663</b>	<b>\$6,668,148</b>

<b>Tax Bond Annual Debt Service Requirements</b>			
<b>Fiscal</b>	<b>Tax Bonds</b>		
<b>Year</b>	<b>Principal</b>	<b>Interest</b>	<b>Total</b>
13-14	4,560,000	2,102,148	6,662,148
14-15	4,500,000	1,930,588	6,430,588
15-16	4,610,000	1,751,647	6,361,647
16-17	4,595,000	1,570,026	6,165,026
17-18	4,680,000	1,386,983	6,066,983
18-19	4,770,000	1,210,503	5,980,503
19-20	4,165,000	1,029,993	5,194,993
20-21	4,230,000	867,613	5,097,613
21-22	4,310,000	701,478	5,011,478
22-23	2,885,000	533,183	3,418,183
23-24	2,800,000	438,713	3,238,713
24-25	2,810,000	346,538	3,156,538
25-26	1,725,000	252,180	1,977,180
26-27	1,795,000	205,605	2,000,605
27-28	1,865,000	157,140	2,022,140
28-29	1,940,000	106,785	2,046,785
29-30	2,015,000	54,405	2,069,405
<b>TOTAL</b>	<b>\$58,255,000</b>	<b>\$14,645,526</b>	<b>\$72,900,526</b>

**% Debt Service to General Fund Operations**

FY13/14 Net Debt Service	\$6,662,148
General Fund Operating Budget (less transfers)	\$61,434,823
	10.8%
	Under 20%

## Debt Service

### Program Summary

As of October 1, 2013, the City had \$44,339,034 water and \$26,530,966 sewer for a total of \$70,870,000 of Water and Sewer Revenue Bonds outstanding. The current debt service requirement for FY13-14 is \$8,937,283. The Reserve Fund as required in the bond covenants is fully funded. The fund has accumulated the required amount of equal to at least the average annual principal and interest requirements of the Bonds Similarly Secured.

Annual Water & Sewer Revenue Bond Debt Service Requirements For Current and Proposed Issues							
Fiscal Year	Water Revenue		Sewer Revenue		Total Revenue Bonds		
	Principal	Interest	Principal	Interest	Principal	Interest	Total
13-14	2,571,673	1,926,162	3,518,327	921,122	6,090,000	2,847,283	8,937,283
14-15	2,761,755	1,825,764	3,463,246	810,330	6,225,000	2,636,094	8,861,094
15-16	2,799,621	1,715,594	2,885,379	709,144	5,685,000	2,424,738	8,109,738
16-17	2,279,612	1,605,139	2,245,388	624,212	4,525,000	2,229,351	6,754,351
17-18	2,519,014	1,499,784	1,185,986	565,717	3,705,000	2,065,501	5,770,501
18-19	2,613,673	1,390,836	1,221,328	524,052	3,835,000	1,914,888	5,749,888
19-20	2,701,401	1,276,581	1,253,599	479,957	3,955,000	1,756,538	5,711,538
20-21	2,793,808	1,156,616	1,281,193	433,347	4,075,000	1,589,962	5,664,962
21-22	2,913,144	1,030,236	1,316,856	384,327	4,230,000	1,414,563	5,644,563
22-23	3,071,845	895,344	1,368,155	331,819	4,440,000	1,227,163	5,667,163
23-24	3,170,752	752,359	1,394,249	276,066	4,565,000	1,028,425	5,593,425
24-25	2,873,934	608,652	1,061,067	222,899	3,935,000	831,551	4,766,551
25-26	2,990,756	463,994	1,099,245	172,462	4,090,000	636,456	4,726,456
26-27	3,103,578	316,226	1,136,423	120,418	4,240,000	436,644	4,676,644
27-28	3,176,400	167,096	1,163,601	67,285	4,340,000	234,381	4,574,381
28-29	1,998,073	45,841	936,928	20,209	2,935,000	66,050	3,001,050
<b>TOTAL</b>	<b>\$44,339,034</b>	<b>\$16,676,221</b>	<b>\$26,530,966</b>	<b>\$6,663,364</b>	<b>\$70,870,000</b>	<b>\$23,339,585</b>	<b>\$94,209,585</b>

<b>BUDGET SUMMARY</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2012-13</b>	<b>20113-14</b>
<b>INTEREST AND SINKING FUND</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>YR END EST</b>	<b>ADOPTED</b>
<b>Revenues:</b>				
Transfers	\$9,219,384	\$8,854,006	\$8,854,006	\$8,912,284
Other	73,298	50,000	25,000	25,000
<b>Total</b>	<b>\$9,292,682</b>	<b>\$8,904,006</b>	<b>\$8,879,006</b>	<b>\$8,937,284</b>
<b>Expenditures:</b>				
Bond Principal	\$6,120,000	\$5,860,000	\$5,860,000	\$6,090,000
Bond Interest	3,300,436	3,044,006	3,044,006	2,847,283
<b>Total</b>	<b>\$9,420,436</b>	<b>\$8,904,006</b>	<b>\$8,904,006</b>	<b>\$8,937,283</b>

On February 29, 2012, the City issued \$8,300,000 of Water and Sewer Revenue Refunding Bonds to provide funds sufficient to refund a portion of maturity 2015 through 2024 of Series 2004 in the amount of \$7,650,000.

### **Bond Rating for Revenue Debt**

Standard & Poor's raised the City's Revenue bond rating from A+ to AA- in 2009.

Moody's	A2
Standard and Poor's	AA-

**SUMMARY OF OUTSTANDING & PROPOSED DEBT ISSUES  
(PRINCIPLE ONLY)  
AS OF SEPTEMBER 30, 2013**

<b>ISSUE DATE</b>	<b>PURPOSE</b>	<b>AMOUNT ISSUED &amp; PROPOSED</b>	<b>AMOUNT O/S 10/01/2013</b>
<b>GENERAL OBLIGATION BONDS</b>			
2004	Refunded maturities of 1995 Certificates of Obligation, 1995 GO, 1996 GO, & 1997 Certificates of Obligations	11,810,000	2,345,000
2005	Improvements to various parks within the City and to renovations to the police and courts building	13,500,000	7,925,000
2005A	Refunded maturities of 1999 GO, 1998A GO, 1998 Certificates of Obligation, & 1998 GO Bonds	13,680,000	2,435,000
2007	Street Improvements, Municipal Park and Building Improvements, Fire Station and Fleet Building Improvements	14,790,000	12,920,000
2009	Street Improvements, Municipal Park and Building Improvements, Fire Station	11,250,000	11,250,000
2011	Street Improvements, and refunding of GO Series 2001	22,400,000	21,380,000
<b>TOTAL TAX DEBT</b>		<b>\$87,430,000</b>	<b>\$58,255,000</b>
<b>WATERWORKS AND SEWER REVENUE BONDS</b>			
2003	Refunded 1993, 1993A, & 1993B (Partial)	11,730,000	435,000
2004	Construct wastewater collection system improvements, water treatment, storage and distribution system improvements & pay issuance costs	675,000	250,000
2004A	Refunded 1995 and 1996 (Partial) WW/SS Revenue Bonds	9,965,000	3,390,000
2005	Refunded maturities 1998C and 1999 WW/SS Revenue Bonds	36,475,000	32,110,000
2007	Construct wastewater collection system improvements, water treatment, storage and distribution system improvements	12,540,000	11,720,000
2010	Refunding 1998B WW/SS and 2001 WW/SS Revenue Bonds	4,185,000	2,760,000
2010A	Refunding 1998A & 2001A WW/SS Revenue Bonds	10,810,000	6,120,000
2011	Construction of Water and Wastewater system improvements	6,000,000	5,885,000
2012	Refunding 2004 WW/SS Revenue Bonds	8,300,000	8,200,000
<b>TOTAL REVENUE DEBT</b>		<b>\$100,680,000</b>	<b>\$70,870,000</b>
<b>TOTAL CITY OF LONGVIEW DEBT</b>		<b>\$188,110,000</b>	<b>\$129,125,000</b>



# CAPITAL IMPROVEMENT PROGRAM

## Capital Improvement Program

The Capital Improvement Program (CIP) identifies capital projects proposed by the City of Longview over a five-year period. The City of Longview developed its first CIP in 1989. Capital Project funds account for the acquisition or construction of major capital activities. Funding is provided through the issuance of debt, sales tax revenues, developer fees, state and federal funding, user fees, grants, and interest income.

## Capital Improvement Program Policy

A five-year capital improvement plan is normally developed annually with the first year adopted as the Capital Budget. Project budgets are developed and/or updated and identify the impact of implementation on future annual operating budgets.

A capital improvement project is a major, infrequent, and nonrecurring expenditure that meets one or more of the following criteria:

1. Any acquisition of land for a public purpose;
2. Any construction of a new facility, e.g., a public building, water lines, playfield, or the like or an addition to, or extension of, such a facility;
3. A nonrecurring rehabilitation, i.e., something which is infrequent and would not be considered annual or other recurrent maintenance or major repair of all or a part of a building, its grounds, or a facility, or of equipment, provided that the cost is \$100,000 or more and the improvement will have a useful life that lasts as long as the bond repayment schedule;
4. Purchase of major equipment, individually or in total, with cost of \$100,000 or more (which has a useful life that lasts as long as the bond repayment schedule);
5. Any planning, feasibility, engineering, or design study related to an individual capital improvement project or to a program that is implemented through individual capital improvement projects;
6. Individual projects flowing from existing master plans and/or studies completed for the City.

Budgets cover the cost of the project and carry forward from one year to the next until the project is completed. A CIP fund established for maintaining a history of bond expenditures will cease once all revenue is expended. When possible, bond proceeds will be allocated on the "first in- first out" method. Expenditures shall not be incurred nor shall contracts be awarded without the appropriation of available funds.

All funding sources, such as bond proceeds, interest earnings from bond proceeds, matching funds, grant proceeds, transfers from operating funds, etc., shall be identified. The first year capital budget shall have approved funding sources and the other four years shall have anticipated and/or identified a need for funding. The City has developed a new method for allocating expenditures in existing bond obligations. The method is to expend the oldest bonds first in order to reduce the number of current obligations. This will allow the City to be more fiscally responsible and effective in spending these obligations.

Each year the plan is also updated with revised, detailed cost estimates for projects included in the first year capital budget. Cost estimates for the remaining four years shall be general estimates based on current year dollars.

Funding for a CIP project may come from one or more of the following sources:

### **Available Funds**

Available Funds include General Fund, Water Development Fund, Hotel/Motel tax funds, and miscellaneous sources of revenue.

### **General Obligation Bonds**

General Obligation Bonds (GO's) are used primarily to fund street, bridge and traffic projects, park projects, and certain other municipal projects. The principal and interest on General Obligation Bonds are financed through property tax levies. Thus, the total assessed valuation of property within the City has a significant impact on the City's ability to finance new projects. Voters must approve General Obligation Bonds.

### **Certificates of Obligation**

Like General Obligation Bonds, Certificates of Obligation are normally financed through property tax levies. They are normally used to provide funding for emergency projects or unforeseen needs. Approval by the City Council is required.

### **Revenue Bonds**

Revenue Bonds are used to finance utility projects. Principal and interest are normally retired through utility rates. Consequently, utility projects directly impact rates paid by City utility customers.

### **Drainage Sales Tax**

A portion of the City's sales tax was approved by voters to be used to fund drainage improvements in the City. Some of the income is being leveraged to finance Certificates of Obligation for major drainage projects; the remainder is used to directly fund other drainage projects.

### **Grants**

Occasionally, grants (including state and federal funding) can be obtained to finance all or part of capital projects.

### **Utility Reserve Fund**

Beginning in FY 2011-2012, the City of Longview Utility began allocating funds to a Capital Improvements' Reserve Fund. It is the utility's intention to cash fund future project in lieu of issuing revenue bonds when possible. This year marks the second year the City has successfully met this goal.

### **Potential Project Savings**

Funds, which may be realized through the cost savings of active or funded projects that, were previously scheduled in earlier CIP's, may be applied to unfunded projects with the same category.



## CAPITAL IMPROVEMENT CRITERIA FOR EVALUATING PROJECT REQUEST

In FY 2000-01, the City Council established an evaluation process to use for capital improvement project requests. The evaluation process allows the consideration of objective factors such as master plans, traffic studies, and maintenance schedules to be taken into consideration when scoring a project. This process scores on two factors: priority and urgency.

A combination score of these two factors places a project in a funding category. The lower the score received by a project (priority group + project urgency), the higher the project will be placed on the priority list. Each project in the City of Longview's 5-Year Capital Improvement Program has been scored and ranked accordingly.

The following charts provide the criteria used in scoring projects for the City of Longview's Five-Year Capital Improvement Program.

### *PUBLIC PRIORITY FACTOR*

Priority 1	Public Health and Safety Federal/State Mandate Economic Development Project Coordination	Projects must protect against a clear and immediate risk to public safety or public health; must be required by federal or state law; must improve job opportunities or attract new revenue; must be necessary to insure coordination with another CIP or mandated project.
Priority 2	Protection of Capital Stock	Projects must protect the structural integrity of an existing city facility or reconstruct/rehabilitate the useful life to avoid replacement at a higher cost.
Priority 3	Systematic Replacement Improvement in Operating Efficiency	Project replaces or upgrades as part of a systematic replacement program and takes into consideration the cost benefit of making improvements rather than deferring and increasing operating costs.
Priority 4	New or Substantial Expansion Special Need	Construction or acquisition of a new facility that provides a service not available or a project that meets a community obligation to serve a special need of a segment of the community's population.

### *Project Urgency Factor*

Within each of these priority categories, projects will be scored based on one of the following:

1. Essential
2. Desirable
3. Acceptable
4. Deferrable

## Fiscal Year 2013-2014

The total budget for the City's Capital Improvement Program in fiscal year 2013-14 amounts to \$5,954,500. The 2013-2014 Capital Improvements Program is comprised of the following projects, which are as follows:

<b>2013-2014 CAPITAL IMPROVEMENTS PROGRAM</b>						
NO.	PRIORITY	URGENCY	Composite Score	PROJECT TITLE	INITIAL ESTIMATE	DESCRIPTION
1	1	1	2	4 <sup>th</sup> Street Extension	\$1,354,500	Right-of-way and maximum contribution as required to accomplish the widening of Fourth and Hawkins Parkway intersection and extend Fourth Street north connecting to US 259.
2	1	1	2	Digester Rehabilitation and Improvements	\$3,000,000	Rehabilitation of two (2) primary digesters to provide more efficient sludge treatment and electrical improvements necessary to maintain electrical system code compliance.
3	1	1	2	2014 Wastewater System Improvements at Greggton Lift Station	\$800,000	Upgrade Greggton Lift Station to improve capacity of the lift station by enlarging wet well to meet state requirements. Investigate the Greggton Sewer Basin consisting of an 18 and 12 inch interceptor for Infiltration and Inflow (I/I). Make repairs to I/I issues to an acceptable level.
3	1	1	2	2014 Water System Improvements	\$800,000	Install approximately 10,500' of water mains to replace existing lines that are undersized and beyond their maintenance life at Nixon, Ridglea, Morgan, Birdie, Fairway, Niblick and Lane Wells Streets.
				TOTAL	\$5,954,500	

### 2013-14 Street CIP Project

**4<sup>th</sup> Street Extension** requires \$1,354,500; Right-of-way and maximum contribution as required to accomplish the widening of Fourth and Hawkins Parkway intersection and extend Fourth Street north connecting to US 259.



**Street Projects** will be funded with the general fund in the amount of \$1,354,500.



**Digester Rehabilitation and Improvements**

### 2013-14 Wastewater CIP Projects

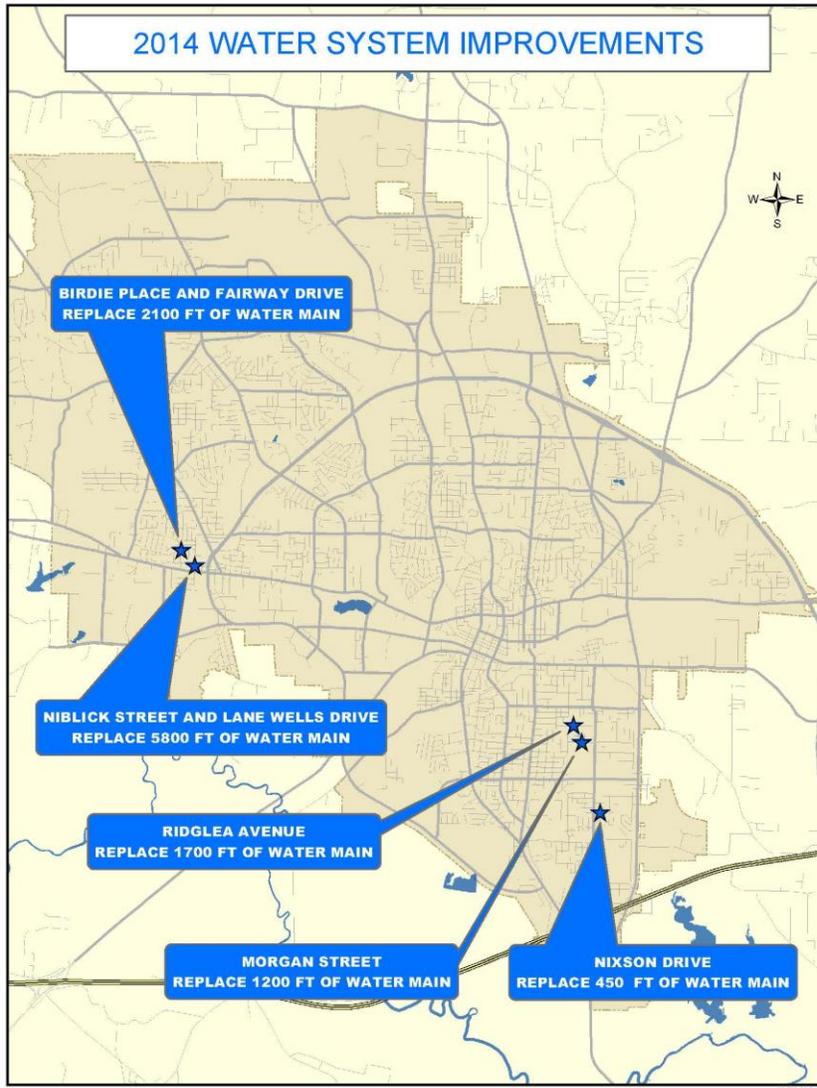
**Wastewater system improvements** require upgrading the capacity of the Greggton Lift Station and reducing inflow and infiltration inside the Greggton Sewer Basin.

**Digester Improvements includes the** rehabilitation of two (2) primary digesters to provide more efficient sludge treatment and electrical improvements necessary to maintain electrical system code compliance.

**Wastewater Projects** will be funded with the utility fund capital reserve in the amount of \$3,800,000.

## 2013-2014 Water CIP Projects

The 2014 water system improvements are needed at a cost of \$800,000 to install approximately 10,500 feet of water mains to replace existing lines that are undersized and beyond their maintenance life at Nixon, Ridglea, Morgan, Birdie, Fairway, Niblick and Lane Wells Streets.



**Water Projects** for 2013-14 have a total cost of \$800,000 and will be funded with the utility fund capital reserve.

## **Updates & Previously Approved Projects**

The following projects from prior years' Capital Improvements Programs are complete:

### General Obligation Bonds

- Oil Dirt Street Project is in Construction Phase II of IV
- Foster Middle School Sidewalk Improvements

### Drainage Sales Tax

- 2012 Bridge & Culvert Improvements

The following projects from prior years' Capital Improvements Programs are being constructed:

### General Obligation Bonds

- Oil Dirt Street Project Construction Phase III of IV
- 2011 Intersection Improvements
- Pine Tree and George Richey Signal Installation
- Downtown Improvements – Green Street
- Hollybrook Drive Improvements

### Drainage Sales Tax

- 2012 Sylvan Drive Drainage Improvements

### Revenue Bonds

- Iron Bridge Wastewater System Improvements – Phase I
- Sabine and Cherokee Water Treatment Plant Switchgear

The following projects from prior years' Capital Improvements Programs are being designed:

### General Obligation Bonds

- Magnolia Lane Widening
- Downtown Improvements – Center Street
- Cotton Street Improvements
- Fenton Road Improvements
- Green Street Reconstruction

### Drainage Sales Tax

- 2012 Bridge & Culvert Improvements at Piler Precise
- 2013 Willow Springs and New Forest Drainage Improvements

### Revenue Bonds

- Co-Digestion & Sludge Thickening Improvements
- East Texas Regional Airport Supply Line
- Water System Flow Monitoring Improvements
- 2013 Wastewater System Improvements
- 2013 Water System Improvements

## Street Bond Issuance Timeline

In 2011 a set of bonds were issued for street projects. To develop funding options for the plan, the City needed to establish a timeline for the projects. The timeline needed to:

- Allow for the coordination of the projects without significantly impacting traffic flow within the City.
- Minimize any impact to the tax rate and the taxpayers.
- Provide for the timely completion of the construction projects.

Projects	2011 Issue	2013 Issue	2015 Issue	Total Project	Expensed as of 9-30-12	Remaining Budget of Bonds
Upgrade Oil Dirt Streets	2,100,000	2,900,000		5,000,000	931,080	4,068,920
Magnolia Lane Widening	77,500	3,022,499		3,099,999	98,981	3,001,018
Downtown Improvements - Green Street	6,000,000			6,000,000	497,051	5,502,949
Downtown Improvements - Center Street	277,500	5,222,500		5,500,000	1,645	5,498,355
Downtown Improvements - Methvin Street		1,993,750	3,506,250	5,500,000		5,500,000
Intersection Improvements	5,000,000			5,000,000	431,315	4,568,685
Cotton Street Improvements		4,977,921	3,587,084	8,565,005	93,126	8,471,879
Hollybrook Drive Improvements	3,600,000	900,000		4,500,000	380,415	4,119,585
Fenton Road Improvements		2,493,330	906,666	3,399,996	141,997	3,257,999
Green Street Reconstruction	3,290,000	1,790,000		5,080,000	117,542	4,962,458
High Street Re-Pave	110,000			110,000	110,000	0
Martin Luther King, Jr. Re-Pave	175,000			175,000	175,000	0
Foster Middle School Sidewalk Improvements	670,000			670,000	256,504	413,496
<b>Total</b>	<b>21,300,000</b>	<b>23,300,000</b>	<b>8,000,000</b>	<b>52,600,000</b>	<b>3,234,656</b>	<b>49,365,344</b>

## **Funding-Street Bond Election Projects**

Part of the Street Improvement Plan was to provide funding options that minimized any impact to the tax rate and the taxpayers, which was accomplished by issuing bonds over a time period that would stagger the tax rate. The first bond was issued around August 2011 in the amount of \$21.3 Million. Additional bonds will be issued on or around December 2013 in the amount of \$23.3 Million and September 2015 in the amount of \$8 Million. The tax impact will increase the tax rate by 1.69 cents beginning October 2011, and then again in October 2013 by 0.64 cents, which is based on \$100 valuation.

## **Future Impact-Street Bond Election Projects**

By completing these programs, additional roadways and extensions will have been created or modified and will increase the amount of streets that the City will need to maintain. The city has a pavement evaluation system which was modernized and replaced with a high tech pavement management system. Using Metropolitan Planning Organization Federal PL 112 funds, the Longview MPO and the City's Public Works Department jointly contracted with ITX Stanley Inc. to use state-of-the-art equipment to identify deficiencies and recommend a pavement management plan to address the city's maintenance needs. The previous Street Survey database was used as a foundation for this endeavor. ITX Stanley staff surveyed 360 miles of city maintained asphalt streets and conducted an ultrasonic analysis of pavement surfaces utilizing a specially equipped van.

The system has flexible report generation capabilities allowing sorting and filtering of data to be reported. Report types include sectional attribute reports; maintenance needs reports, financial analysis reports and performance histograms. Reports can provide priority listings indicating the pavements in order of best to worst, or worst to best pavement conditions. In the priority-programming mode, the user specifies the budgets expected for each year within the specified programming period and the software determines how these annual budgets should be spent to maximize the benefits. The Super Pavement Management Software is capable of establishing a five-year maintenance program based on the amount of city-appropriated funds and the desired overall pavement performance. The Public Works Department staff routinely updates the database, as streets are seal coated and overlaid.

The current program, Pavement Management Application, is currently funded through the general funds. The City's Public Works and Engineering departments maintain the inventory of all City maintained streets. The street rating based on the pavement quality index rates the streets from worst to best. The PQI or pavement quality index is a scale from 0 to 100. The three factors that give the PQI value are riding comfort, surface distress, and structural adequacy. The riding comfort measures smoothness of the road by checking for any bumps, dips and depressions. The surface distress measures the surface defects such as cracking and aging. Lower traffic streets tend to age faster as flexible pavements need regular traffic to maintain resilience. Structural adequacy measures the strength of the pavement and underlying foundation. This factor is important for heavier traffic streets or those that have more truck traffic.

Previously, city streets with no recent preventive maintenance activities were visually inspected on an annual basis. The method of maintenance to be performed was determined by the inspector based upon the inspector's experience. The street rating or PQI informs us about the action that needs to be taken with respect to the street condition. For instance, if a street has a good riding comfort rating, a good structural adequacy rating, and a poor surface distress rating, the maintenance activity would be a seal coat or if a street has a poor riding comfort rating, a good structural adequacy rating, and a poor surface distress rating, the maintenance activity would be an overlay. Similarly, if all the ratings were poor, the street would be beyond maintenance and would need to be reconstructed.

Below is an updated chart of Waterworks and Sewer System Revenue Bond projects. These proceeds are utilized to provide funds to construct wastewater collections system improvements, water treatment, and storage and distribution system improvements and pay the costs related to the issuance of the Bonds.

Legend: Completed Projects		Projects with budgets/activity in FY12-13		
2011 Waterworks & Sewer System Projected Expenditures	Budgeted Project Totals	Current Cost Totals	Other Funding Sources	Remaining Budget
East Texas Airport Supply Line		-	-	-
Sabine & Cherokee WTP Switchgear		-	-	-
Iron Creek Wastewater System Improvements		138,310	-	(138,310)
Wade Creek Interceptor		335,415	-	(335,415)
Sabine Street Utility Relocations		213,128	-	(213,128)
Aeration Basin Blower	68,329	337,267	268,938	-
2009 Annexation- Wastewater	358,984	347,110	-	11,874
Operating	-	-	-	-
<b>Project Total</b>	<b>\$ 427,313</b>	<b>\$ 1,371,230</b>	<b>\$ 268,938</b>	<b>\$ (674,978)</b>

### Future Impact-Revenue Bond Election Projects

These projects are considered capital improvement projects (CIP) and would have infrequent and nonrecurring expenditures or maintenance needed. By completing the water and wastewater CIP projects we will reduce future expected maintenance costs of water and sewer lines. This will help continue to provide functioning waterlines working at their full potential. Many of the projects are intended to make a positive impact for the people within the community while also making sure the city can sustain growth with utility systems and reduce line failures.

## Five-Year Capital Improvement Plan

The City utilizes an evaluation process for capital improvement project requests. Longview places an importance on infrastructure improvement and rehabilitation projects and will continue striving for future improvements.

FUTURE DRAINAGE						
NO.	PRIORITY	URGENCY	Composite Score	PROJECT TITLE	INITIAL ESTIMATE	DESCRIPTION
1	2	4	6	2015 Bridge & Culvert Improvement Projects	\$1,000,000	Bridge/culvert reconstruction and/or replacement; Location is Bill Owens at Gilmer Creek and Bill Owens at School Branch, Hawkins at School Branch, Hawkins at Grace Creek, Fairmont at Grace Creek, Harley Ridge at Bernice, and Wood Place at Guthrie
2	2	4	6	2015 Drainage Improvement Projects	\$400,000	Construct improvements to mitigate erosion that is threatening structures and/or storm sewer problems at: 811 Georgia Lane and 1305 Valley
3	2	4	6	2016 Bridge & Culvert Improvement Projects	\$750,000	Reconstruct paving along Wade Creek in lieu of bagwall South of Garfield.
4	2	4	6	2016 Drainage Improvement Projects	\$450,000	Construct improvements to mitigate erosion that is threatening structures and/or storm sewer problems at: 701 and 608 Alta and 1600 Hughey
5	2	4	6	2017 Bridge & Culvert Improvement Projects	\$750,000	Bridge/culvert reconstruction and/or replacement; Location is Lincoln at Harris Creek, Kenwood at Harris Creek, Ward at Harris Creek, Nelson at Wade Creek, and Margo at Iron Bridge Creek, High Street and Peterson Court Creek
6	2	4	6	2018 Bridge & Culvert Improvement Projects	\$1,500,000	Bridge/culvert reconstruction and/or replacement; Various locations of corrugated metal culverts
TOTAL					\$4,850,000	

FUTURE MUNICIPAL FACILITIES						
NO.	PRIORITY	URGENCY	Composite Score	PROJECT TITLE	INITIAL ESTIMATE	DESCRIPTION
1	1	2	3	Animal Shelter	\$5,500,000	New animal shelter with site improvements.
2	1	2	6	Rodeo Arena Restrooms and Concessions	\$950,000	Two new restroom buildings and one new concession building at the rodeo grounds.
3	1	2	3	Conference Center	\$6,000,000	Conference facility offering ballroom seating for 1,000, seven meeting breakout rooms roughly 6,000 square feet, a main hall approximately 12,000 square feet
4	1	3	4	HVAC and Lighting Controls	\$1,700,000	Install automated HVAC and lightning controls in City Hall, Police/Courts, and the Longview Public Library to improve energy efficiency.
5	2	2	4	Cotton Street Public Parking Lots	\$495,000	Reconstruct 2 deteriorating public parking lots to meet all current standards.
6	1	4	5	Fire Station No. 7	\$2,000,000	Relocate Fire Station No. 7 at 2811 Gilmer Road.
7	2	3	5	Womack Center Renovations	\$2,490,000	Renovations to major building systems: electrical, HVAC, roofing, flooring, parking.
8	1	4	5	Fire Station No. 5	\$1,400,000	Plan
9	2	4	6	Parks Office Building	\$600,000	New 5,000 square foot office building for Parks personnel to be located at Lear Park
TOTAL					\$21,135,000	

FUTURE PARKS AND RECREATION						
NO.	PRIORITY	URGENCY	Composite Score	PROJECT TITLE	INITIAL ESTIMATE	DESCRIPTION
1	2	1	3	Arboretum and Nature Center	\$5,300,000	The 26-acre site, containing 16,565 square feet of proposed facility space, learning nodes and a tiered trail system. Proposed indoor spaces will house maintenance needs, green house/nursery, administrative staff, visitors, rental space, exhibit space and supportive facilities. Outdoor areas include space for learning nodes, education activities, recreation and organized gatherings.
2	2	1	3	Lear Park Walking Trail	\$400,000	Completion of Lear Park Phase IV construction of the walking trails and amenities.
3	2	1	3	Lear Park Phase V	\$4,600,000	Installation of four T-ball fields, four baseball fields, an additional soccer field and all related appurtenances as identified in the Lear Park Master Plan.
4	2	1	3	Lear Park Accessible Softball field	\$800,000	Install accessible surface to one of the softball fields.
5	2	2	4	McHaney Park Development	\$2,500,000	Develop McHaney Park as described in the Parks Master Plan
6	2	2	4	Rice Park Development	\$950,000	Develop Rice Park as described in the Parks Master Plan. Includes a playground, pavillion, and additional parking.
7	4	2	6	Lear Park Splash Pad	\$900,000	Complete 4000 s.f. splash pad as shown on master plan, with parking, sun shades and restroom building
8	4	2	6	Paul Boorman Trail Hwy 80 to SH 31	\$2,280,000	Extend Paul Boorman Trail through the Arboretum to SH 31 in accordance with Parks Trail Master Plan
9	4	2	6	Paul Boorman Trail Hwy SH 31 to FM 1845	\$4,100,000	Extend Paul Boorman Trail from SH 31 to FM 1844 in accordance with Parks Trail Master Plan
10	4	2	6	Guthrie Creek Trail Extension Glencrest to Paul Boorman Trail	\$2,350,000	Extend Guthrie Creek trail to connect to Paul Boorman Trail in accordance with the Parks Trail Master Plan
TOTAL					\$24,180,000	

FUTURE TRANSPORTATION						
NO.	PRIORITY	URGENCY	Composite Score	PROJECT TITLE	INITIAL ESTIMATE	DESCRIPTION
1	2	1	3	Fairmont Street Reconstruction	\$1,620,000	Reconstruct Fairmont Street between Northwest Drive and HG Mosley Parkway improve to three lanes; project does not include water and sewer utility
2	3	2	5	Reel Road Reconstruction	\$5,750,000	Reconstruct and widen Reel Road; MTP; Improve to 4 lanes; Knobcrest to Pine Tree. Cost includes \$1,300,000 for utility adjustments.
3	3	2	5	Silver Falls Road Widening	\$6,120,000	Reconstruct and improve Silver Falls Road to 4 lanes from US 80 to Birch as identified in the Master Transportation Plan. Cost includes \$1,350,000 for
4	3	2	5	Dundee Road Widening	\$6,600,000	Reconstruct and improve Dundee Road to 4 lanes from Gilmer to Pine Tree as identified in the 10 year Master Transportation Plan. Cost includes \$2,005,000 for
5	3	2	5	Bill Owens Parkway Extension and Realignment	\$1,810,000	Realign, reconstruct and extend Bill Owens from Lois Jackson Park to Marshall Avenue as identified in the 10 year Master Transportation Plan. Cost includes \$300,000 for utility adjustments.
6	3	2	5	Lake Lamond Reconstruction	\$3,255,000	Realign and improve Lake Lamond to 4 lanes from Marshall Avenue to Cotton Street as identified in the 10 year Master Transportation Plan. Cost includes
7	3	2	5	Branch Street Toler Road Relocation	\$1,650,000	Construct and extend Branch Street from Toler Road to Loop 281 as identified in the Master Transportation
8	4	4	8	Spring Hill Road Extension from Judson to Airline	\$2,700,000	Construct and extend Spring Hill Road as a four lane concrete roadway from Judson Road to Airline Road
9	4	4	8	Bill Owens Parkway Extension	\$6,550,000	Extend Bill Owens Parkway North from Spring Hill Road to Graystone Road. Cost includes \$40,000 for
10	4	2	6	Hawkins Parkway Traffic Signal	\$200,000	Construction of a traffic signal on Hawkins Parkway at the Home Depot and Good Shephard Institue for
11	4	2	6	City of Longview Entryway Development	\$1,100,000	Implementation of the existing design and landscape plans for the five entrances to the City as identified by the 21st Century Steering Committee.
TOTAL					\$37,355,000	

## FUTURE WASTEWATER

NO.	PRIORITY	URGENCY	Composite Score	PROJECT TITLE	INITIAL ESTIMATE	DESCRIPTION
1	1	2	3	Digester Boiler Replacement	\$300,000	Replace digester boiler unit.
2	3	2	5	Wastewater Treatment Plant Lagoon Sludge Disposal	\$1,150,000	Excavate and remove sludge deposits from the lagoons and recover additional wastewater storage capacity.
3	3	3	6	Wade Creek Wastewater Improvements	\$520,000	Install approximately 2,300' of 15" sewers to replace existing 8" and 12" sewers from Green Street north of Timpson to north of Cotton.
4	3	3	6	2015 Wastewater System Improvements at Whatey Road Lift station and Force Main	\$900,000	Upgrade lift station and install approximately 4,200' of 8" sewer force main to improve capacity of the Whatey Road Lift Station, east towards Lafamo and Silver Falls Road.
5	3	3	6	Greggton Creek Wastewater Improvements	\$390,000	Install approximately 2,300' of 10" sewers to replace existing 8" sewers from downstream of the Progress Road Lift Station, south along Fisher Road and east towards Harrison Road Lift Station No. 2.
6	3	3	6	2016 Wastewater System Improvements	\$550,000	Guthrie Creek (10th to Hughey) and Lafamo (Pinetree to Brandon) addendum projects identified from Wastewater Master Plan
7	3	3	6	Grace Creek Sewer Improvements	\$710,000	Install approximately 2,300' of 15" and 1,100' of 10" sewers from Cotton Street at Lake Lomond east to the Grace Creek Interceptor.
8	3	3	6	2017 Wastewater System Improvements	\$1,000,000	Install approximately 10,000' of 8" sewers to replace existing 8" sewers that are beyond their maintenance life at locations identified by Wastewater Collection Division.
9	3	4	7	Iron Bridge Creek Wastewater System Improvements - Phase 2	\$290,000	Install approximately 1,600' of 10" sewers to replace existing from Eastman Road South of Whaley to Shelton Street.
10	4	4	8	Grace Creek WWTP Phosphorous Removal Improvements	\$5,400,000	Wastewater treatment plant improvements necessary to meet phosphorous permit limits.
11	3	3	6	Ray Creek Wastewater System Improvements	\$715,000	Install approximately 3,200' of 15" sewers to replace existing 10 and 12" sewers that are beyond their capacity at Ray Creek between Technology Center and Pliier Precise Road.
12	3	3	6	2018 Wastewater System Improvements	\$710,000	Install approximately 3,300' of 12" sewers to replace existing 10" and 12" sewers that are beyond their maintenance life and capacity at SH 149 between Estes Parkway and Interstate 20.
TOTAL					\$12,635,000	

## FUTURE WATERWORKS

NO.	PRIORITY	URGENCY	Composite Score	PROJECT TITLE	INITIAL ESTIMATE	DESCRIPTION
1	1	2	3	Cherokee Water Treatment Plant Upflow Clarifier Rehabilitation	\$3,350,000	Rehabilitate the Cherokee Water Treatment Plant Upflow Clarifier
2	1	2	3	Lake O' The Pines Backup Generator Power	\$2,000,000	Generators necessary to provide back-up power to the Lake O' the Pines Treatment Plant.
3	2	1	3	Expansion of Cherokee Raw Water Pump Station	\$350,000	Add an additional vertical turbine pump, possibly expand intake, and abandon old pumps.
4	2	2	4	Pine Tree Road Elevated Storage Tank	\$2,552,000	Construct 1.0 million gallon EST at FM1845 and FM 2275 and 1,000' of 18".
5	2	3	5	Harley Ridge Distribution Improvements	\$662,000	4,500' of 12" from FM 1845 to Tenneryville Road and BP/FCV Station.
6	3	3	6	2015 Water System Improvements	\$1,000,000	Install approximately 10,000' of water mains to replace existing lines that are undersized and beyond their maintenance life at 15th, 8th, Olive, Turner, Charlotte, 6th, SH31 and FM 2087.
7	3	3	6	East Texas Regional Airport Airport Ground Storage Tank Rehabilitation	\$300,000	Clean, sandblast and paint 300,000 gallon ground storage tank at airport.
8	3	4	7	2016 Water System Improvements	\$1,000,000	Install approximately 8,000' of water mains to replace existing lines that are undersized and beyond their maintenance life at Young, 14th, Timpson, Cotton Electra and College.
9	3	4	7	Construct 2 MG Clearwell at the Cherokee Treatment Plant	\$1,455,000	Provide additional storage and treated water capacity.
10	4	4	8	2017 Water System Improvements	\$1,000,000	Install approximately 10,000' of water mains to replace existing lines that are undersized and beyond their maintenance life at Jarvis, Airline, Wood Place, Leduke, Arkansas, Diane, 3rd and Padon Streets.
11	4	4	8	Sabine River Water Treatment Plant Improvements - Phase II	\$981,000	Install coagulant aid facilities, modifying the existing backwash pump system, and clarifier trough rehabilitation as identified in the treatment plant Comprehensive Performance Evaluation.
12	4	4	8	2018 Water System Improvements	\$1,000,000	Install approximately 10,000' of water mains to replace existing lines that are undersized and beyond their maintenance life at Whaley, Second, and various downtown locations.
TOTAL					\$15,650,000	



ORDINANCE NO. 3878

**AN ORDINANCE APPROVING AND ADOPTING A BUDGET FOR FISCAL YEAR 2013-2014 EXPENDITURES BY THE CITY OF LONGVIEW, TEXAS; APPROPRIATING FUNDS FROM VARIOUS REVENUE SOURCES AND AUTHORIZING THE EXPENDITURE OF SAID FUNDS IN ACCORDANCE WITH SAID BUDGET FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2013, AND ENDING SEPTEMBER 30, 2014; FINDING THAT THE MEETING AT WHICH THIS ORDINANCE WAS PASSED COMPLIED WITH THE TEXAS OPEN MEETINGS ACT; PROVIDING FOR THE REPEAL OF ORDINANCES IN CONFLICT HERewith; PROVIDING A SAVINGS CLAUSE; PROVIDING FOR THE SEVERABILITY OF THE PROVISIONS HEREOF; MAKING OTHER FINDINGS AND PROVISIONS RELATED TO THE SUBJECT; AND DECLARING AN EFFECTIVE DATE.**

WHEREAS, the City Manager has prepared and submitted to the City Council a budget estimate of the expenditures and revenues of all City departments, divisions, and offices for the year beginning October 1, 2013, and ending September 30, 2014; and,

WHEREAS, the City Council of the City of Longview, Texas, has posted due notice of the time and place of one public hearing for consideration of said budget in accordance with the Texas Open Meetings Law, Chapter 551 of the Texas Government Code and with Chapter 102 of the Texas Local Government Code; and,

WHEREAS, the City Council conducted said public hearing on August 29, 2013, at which time interested citizens were given the opportunity to express and did express their opinions regarding items of expenditures for said proposed budget, giving their reasons for wishing to increase or decrease any items of expense delineated therein; and,

WHEREAS, the City Council of the City of Longview, Texas, having accepted said public input, thereafter closed said public hearing and analyzed the budget, making any additions or deletions thereto; and,

WHEREAS, the City Council of the City of Longview, Texas, has in all things complied with all provisions of State law and the City Charter relating to the adoption of said budget; NOW, THEREFORE,

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF LONGVIEW, TEXAS:

Section 1. That the findings set out in the preamble to this ordinance are hereby in all things approved and adopted.

Section 2. That the proposed budget for fiscal year 2013-2014, delineating proposed expenditures by the City of Longview, Texas, beginning October 1, 2013, and continuing through September 30, 2014, as prepared by the City Manager and submitted to the City Council, and as revised at the request of the City Council, is hereby in all things approved and adopted.

Section 3. That the sum of \$62,784,008 is hereby appropriated out of the General Fund for the payment of the general maintenance and operating expenses of the city government.

Section 4. That the sum of \$34,051,161 is hereby appropriated out of the Water and Wastewater Fund for the operation, maintenance and construction of the municipally owned waterworks and sanitary sewage facilities.

Section 5. That the sum of \$5,325,146 is hereby appropriated out of the Solid Waste Disposal Fund for the operation and maintenance of the collection and disposal of solid waste.

Section 6. That the sum of \$2,274,379 hereby appropriated out of the Fleet Services Fund for the operation and maintenance of the municipally owned garage.

Section 7. That the sum of \$6,668,148 is hereby appropriated out of the General Obligation Interest and Sinking Fund for the purpose of paying interest on bonded indebtedness and for payment of outstanding and maturing serial bonds heretofore legally issued as hereinafter itemized, to wit:

<u>INTEREST AND SINKING FUND</u>	<u>TOTAL APPROPRIATIONS</u>
Interest on Tax Bonds	\$2,102,148
Principal on Bonds	4,560,000
Paying agent fees	6,000
<b>TOTAL INTEREST &amp; SINKING FUND</b>	<b>\$6,668,148</b>

Section 8. That the sum of \$8,937,283 is hereby appropriated out of the Water Revenue Bond Interest and Sinking Fund for the purpose of paying interest due on revenue bonded indebtedness and for the payment of outstanding and maturing serial revenue bonds heretofore legally issued as hereinafter itemized, to wit:

<u>WATER REVENUE BOND FUND</u>	<u>TOTAL APPROPRIATIONS</u>
Interest on Revenue Bonds	\$2,847,283
Principal on Bonds	6,090,000
Paying agent fees	0
<b>TOTAL REVENUE BOND FUND APPROPRIATION</b>	<b>\$8,937,283</b>

Section 9. That the Hotel-Motel Occupancy Tax Funds due to the City of Longview for the fiscal year 2013-2014 are hereby appropriated for the following uses:

<u>TOTAL APPROPRIATIONS</u>	
Maude Cobb Activity Center Operations	\$873,088
Longview Chamber of Commerce	533,749
Sports Tourism	40,000
Non-departmental	21,101
Art and Cultural Grants	258,834
Hotel Occupancy Tax 2% Reserve	492,731
<b>TOTAL HOTEL-MOTEL OCCUPANCY TAX FUNDS</b>	<b>\$2,219,503</b>

Section 10. That the sum of \$1,556,344 is hereby appropriated out of the Maude Cobb Activity Fund for the operations of the Maude Cobb Activity Center.

Section 11. That the sum of \$10,566,115 is hereby appropriated out of the Risk Management Funds for the payment of insurance expenses of the city government hereinafter itemized to wit:

<u>TOTAL APPROPRIATIONS</u>	
General Liability	\$ 1,000,440
Group Health/Life	9,029,175
Workers Compensation	536,500
<b>TOTAL RISK MANAGEMENT FUNDS</b>	<b>\$10,566,115</b>

Section 12. That the sum of \$868,870 is hereby appropriated out of the Longview Recreation Fund for the operation and maintenance of the recreation classes and activities of the City's Parks and Recreation Services.

Section 13. That the sum of \$0 is hereby appropriated out of the Tax Increment Fund for the City's reinvestment zone financing plan.

Section 14. That the sum of \$5,595,038 is hereby appropriated out of the Drainage Improvement Fund for the operation, maintenance and improvement of the drainage infrastructure.

Section 15. That the sum of \$940,147 is hereby appropriated out of the Communication Center Fund for the operation and maintenance of enhanced emergency communication services.

Section 16. That the sum of \$5,133,487 is hereby appropriated out of the Longview Economic Development Fund to be used by the Longview Economic Development Corporation to enhance local economic development.

Section 17. That the sum of \$86,455 is hereby appropriated out of the Police Special Fund for the betterment of law enforcement efforts.

Section 18. That the sum of \$1,262,504 is hereby appropriated out of the General Equipment Replacement Fund for major equipment purchases.

Section 19. That the sum of \$291,500 is hereby appropriated out of the Maintenance Fund for maintenance of the City's infrastructure.

Section 20. That the sum of \$128,163 is hereby appropriated out of the Municipal Court Fees Fund for the betterment of the court building and improved court security.

Section 21. That the sum of \$48,974 is hereby appropriated out of the Federal Motor Carrier Fund for the operation and maintenance of the Federal Motor Carrier Program.

Section 22. That the sum of \$2,400 is hereby appropriated out of the Unclaimed Money Fund for the operation and maintenance of the Unclaimed Money Program.

Section 23. That the sum of \$100,000 is hereby appropriated out of the Donated Revenue Fund for the operation and maintenance of the Donated Revenue Program.

Section 24. That the sum of \$228,288 is hereby appropriated out of the Cable Franchise Fund for the operation and maintenance of the Cable Franchise Program.

Section 25. That the sum of \$2,691,496 is hereby appropriated out of the Transit System Fund for the operation and maintenance of the Transit System.

Section 26. That the sum of \$653,539 is hereby appropriated out of the Geographic Information System Fund for the operation and maintenance of the Geographic Information System.

Section 27. That the sum of \$48,305 is hereby appropriated out of the School Guard Fund for the operation and maintenance of School Guards.

Section 28. That the sum of \$63,710 is hereby appropriated out of the Photo Enforcement Fund for the operation and maintenance of Photo Enforcement (Redflex).

Section 29. That all lawfully encumbered expenditures outstanding from the previous fiscal year are hereby authorized and appropriated as expenditures for fiscal year 2013-2014.

Section 30. That the meeting at which this ordinance was passed was in all things conducted in strict compliance with the Texas Open Meetings Act, Texas Government Code Chapter 551.

Section 31. That all ordinances or parts of ordinances in conflict with this ordinance are hereby repealed to the extent of such conflict only; provided, however, that the repeal of an ordinance by this ordinance does not affect the prior operation of the ordinance or any prior action taken under it, any obligation or liability previously acquired, accrued, or incurred under such prior ordinance.

Section 32. That if any section, paragraph, subdivision, clause, phrase or provision of this ordinance is hereafter determined to be invalid or violative of the laws of the State of Texas or the Constitution of the United States by a court of appropriate jurisdiction, such finding of invalidity shall affect the continued enforcement only of the provision or provisions so determined to be invalid, it being the intent of the City Council of the City of Longview that all other terms and provisions of this ordinance not affected thereby shall remain in full force and effect.

Section 33. That this ordinance is adopted in accordance with all applicable law, including, without limitation, Chapter 102 of the Texas Local Government Code and Article IX of the Charter of the City of Longview, Texas.

Section 34. That this ordinance shall be effective from and after the date of passage.

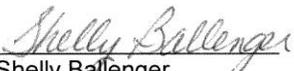
PASSED AND APPROVED this 29th day of August, 2013.



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Jay Dean  
Mayor

ATTEST:

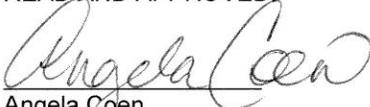
  
Shelly Ballenger  
City Secretary



APPROVED AS TO FORM:

  
Jim Finley  
City Attorney

READ AND APPROVED:

  
Angela Coen  
Director of Finance

O ADOPT BUDGET 08-29-13

**AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF LONGVIEW, TEXAS, AMENDING THE BUDGET FOR THE CITY OF LONGVIEW, TEXAS, FOR FISCAL YEAR 2013-2014 BY ALLOCATING FUND BALANCE IN THE AMOUNT OF \$1,354,500 TO ACCOUNT 001-500-000-5452 FOR THE FOURTH STREET EXTENSION PROJECT; DETERMINING THAT THE MEETING AT WHICH THIS ORDINANCE WAS APPROVED COMPLIED WITH THE TEXAS OPEN MEETINGS ACT; MAKING OTHER FINDINGS AND PROVISIONS RELATED TO THE SUBJECT; PROVIDING FOR FILING WITH THE COUNTY CLERKS OF GREGG AND HARRISON COUNTIES; AND PROVIDING AN EFFECTIVE DATE.**

WHEREAS, the City of Longview desires to extend Fourth Street north of Hawkins Parkway; and

WHEREAS, funds in the amount of \$1,354,500, are necessary to finance this project; and,

WHEREAS, the City of Longview will appropriate \$1,354,500 from the General Fund Balance for said project; and,

WHEREAS, no provision was included in the 2013-2014 budget for funding said project; NOW, THEREFORE,

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF LONGVIEW, TEXAS:

Section 1. That the findings set out in the preamble to this ordinance are hereby in all things approved and adopted.

Section 2. That the budget for the City of Longview, Texas, fiscal year 2013-2014 is hereby amended by appropriating funds in the amount of \$1,354,500 to account number 001-500-000-5452 from the fund balance account number 001-6001.

Section 3. That the City Secretary is hereby authorized and directed to file this budget amendment with the County Clerks of Gregg and Harrison Counties, Texas, in conformance with state law.

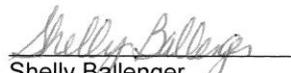
Section 4. That the meeting at which this ordinance was approved was conducted in strict compliance with the Texas Open Meetings Act, Texas Government Code Chapter 551.

Section 5. That this ordinance shall be effective from and after its passage and publication as required by law.

PASSED AND APPROVED this 12<sup>th</sup> day of September, 2013.

  
\_\_\_\_\_  
Jay Dean  
Mayor

ATTEST:

  
\_\_\_\_\_  
Shelly Ballenger  
City Secretary

APPROVED AS TO FORM:

  
\_\_\_\_\_  
Jim Finley  
City Attorney

ORDINANCE NO. 3888

**AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF LONGVIEW, TEXAS, AMENDING THE BUDGET FOR THE CITY OF LONGVIEW, TEXAS, FOR FISCAL YEAR 2013-2014 BY ALLOCATING FUND BALANCE IN THE AMOUNT OF \$125,000 TO ACCOUNT 001-500-000-5452 FOR THE RECLAMATION PROJECT FOR 3119 AND 3127 ESTES PARKWAY; DETERMINING THAT THE MEETING AT WHICH THIS ORDINANCE WAS APPROVED COMPLIED WITH THE TEXAS OPEN MEETINGS ACT; MAKING OTHER FINDINGS AND PROVISIONS RELATED TO THE SUBJECT; PROVIDING FOR FILING WITH THE COUNTY CLERKS OF GREGG AND HARRISON COUNTIES; AND PROVIDING AN EFFECTIVE DATE.**

WHEREAS, the City of Longview is currently partnering with LEDCO to reclaim the property located at 3119 and 3127 Estes Parkway; and,

WHEREAS, funds in the amount of \$125,000, are necessary to finance this project; and,

WHEREAS, the City of Longview will appropriate \$125,000 from the General Fund Balance for said project; and,

WHEREAS, no provision was included in the 2013-2014 budget for funding said project; NOW, THEREFORE,

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF LONGVIEW, TEXAS:

Section 1. That the findings set out in the preamble to this ordinance are hereby in all things approved and adopted.

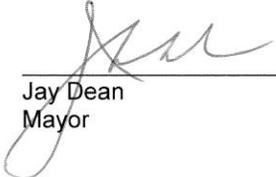
Section 2. That the budget for the City of Longview, Texas, fiscal year 2013-2014 is hereby amended by appropriating funds in the amount of \$125,000 to account number 001-500-000-5452 from the fund balance account number 001-6001.

Section 3. That the City Secretary is hereby authorized and directed to file this budget amendment with the County Clerks of Gregg and Harrison Counties, Texas, in conformance with state law.

Section 4. That the meeting at which this ordinance was approved was conducted in strict compliance with the Texas Open Meetings Act, Texas Government Code Chapter 551.

Section 5. That this ordinance shall be effective from and after its passage and publication as required by law.

PASSED AND APPROVED this 12<sup>th</sup> day of September, 2013.

  
Jay Dean  
Mayor

ATTEST:

  
Shelly Ballenger  
City Secretary



APPROVED AS TO FORM:

  
Jim Finley  
City Attorney

**AN ORDINANCE FIXING THE RATE AND LEVYING THE TAXES FOR THE YEAR 2013 IN AND FOR THE CITY OF LONGVIEW, TEXAS; FINDING THAT THE MEETING AT WHICH THIS ORDINANCE WAS PASSED COMPLIED WITH THE TEXAS OPEN MEETINGS ACT; MAKING OTHER FINDINGS AND PROVISIONS RELATED TO THE SUBJECT; AND ESTABLISHING AN EFFECTIVE DATE.**

WHEREAS, the City Council of the City of Longview, Texas, has heretofore approved and adopted the 2013-2014 Fiscal Year Budget for the City of Longview; and,

WHEREAS, the total valuation of all taxable property within the City of Longview rendered for the year 2013 is certified to be \$5,499,077,857; and,

WHEREAS, it now becomes the duty of the City Council of the City of Longview to set tax rates; NOW, THEREFORE,

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF LONGVIEW, TEXAS:

Section 1. That the findings set out in the preamble to this ordinance are hereby in all things approved and adopted.

Section 2. That the total tax rate aggregating \$0.5009 shall be established as the tax rate in 2013 on each \$100.00 valuation of all taxable property located in the City of Longview, Texas, and appearing on the assessment rolls for the year 2013.

Section 3. That the total tax aggregating \$0.5009 shall be levied on each \$100.00 valuation of all taxable property located in the City of Longview, Texas, and appearing on the assessment roll for the year 2013.

Section 4. That \$0.3800 of the above tax rate is hereby specifically levied for the maintenance and operation (current) expenses of the City of Longview.

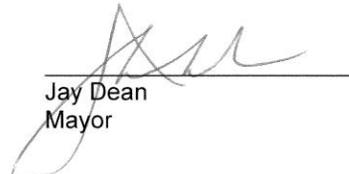
Section 5. That \$0.1209 of the above tax rate is hereby specifically levied for the purpose of paying principal and interest on tax bond indebtedness and creating a sinking fund for the redemption of City bonds.

Section 6. That **THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.**

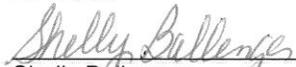
Section 7. That the meeting at which this ordinance was passed was in all things conducted in strict compliance with the Texas Open Meetings Act, Texas Government Code Chapter 551.

Section 8. That this ordinance shall be in full force and effect upon its passage and publication as required by law.

PASSED AND APPROVED this 12<sup>th</sup> day of September, 2013.

  
Jay Dean  
Mayor

ATTEST:

  
Shelly Ballenger  
City Secretary

APPROVED AS TO FORM:

  
Jim Finley  
City Attorney

# GLOSSARY

## **Accounting Procedures**

Any processes that discover, record, classify, and summarize financial information to produce financial reports and to provide internal control.

## **Accounting System**

The total structure of records and procedures which discover, record, classify, summarize, and report information on the financial position and results of operations of a government or any of its funds, fund types, balanced account groups, or organizational components.

## **Accrual Basis**

The basis of accounting that recognizes transactions when they occur, regardless of the timing of related cash flows.

## **Accrued Expenses**

Expenses incurred but not due until a later date.

## **Ad Valorem**

Tax imposed at a rate per cent per value proportional to the value of the item taxed.

## **Allocate**

To divide a lump-sum appropriation into parts designated for expenditure by specific organization units and/or for specific purposes, activities, or objects.

## **Annual Budget**

A budget applicable to a single fiscal year.

## **Appropriation**

A legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in amount and as to the time when it may be expended.

## **Appropriation Ordinance**

An ordinance that gives appropriations a legal effect. It is the method by which the expenditure side of the annual operating budget is enacted into law by the legislative body.

## **Assessed Value**

A valuation set upon real estate or other property by a government as a basis for levying taxes.

## **Bond**

A written promise to pay a specified sum of money (called the face value or principal amount) at a specified date or dates in the future (called the maturity date(s), together with periodic interest at a specified rate. The difference between a note and a bond is the latter runs for a longer period of time and requires greater legal formality.

## GLOSSARY

### **Bond Ordinance**

An ordinance authorizing a bond issue.

### **Bonded Debt**

The portion of indebtedness represented by outstanding bonds.

### **Budget**

A plan of financial operation embodying an estimate of proposed expenditures for a given period and the proposed means of financing them. Used without any modifier, the term usually indicates a financial plan for a single fiscal year.

### **Budget Document**

The instrument used by the budget-making authority to present a comprehensive financial program to the appropriating body. The budget document usually consists of three parts: the first part contains a message from the budget-making authority, together with a summary of the proposed expenditures and the means of financing them; the second consists of schedules supporting the summary and show in detail the information as to past years actual revenues, expenditures, and other data used in making the estimates; and the third part is drafts of the appropriation, revenue, and borrowing measures necessary to put the budget into effect.

### **Budget Message**

A general discussion of the proposed budgets presented in writing by the budget-making authority to the legislative body. The budget message should contain an explanation of the principal budget items, an outline of the government's experience during the past period and its financial status at the time of the message, and recommendations regarding the financial policy for the coming period.

### **Budgetary Accounts**

Accounts used to enter the formally adopted annual operating budget into the general ledger as part of the management control technique of formal budgetary integration.

### **Budgetary Control**

The management of a government in accordance with a budget for the purpose of keeping expenditures within limitations.

### **Capital Budget**

A plan of proposed capital outlays and the means of financing them.

### **Capital Improvement Program**

A plan for capital expenditures to be incurred each year over a fixed period of years to meet capital needs arising from the long-term work program or otherwise. It sets forth each project or other contemplated expenditure in which the government is to have a part and specifies the full resources estimated to be available to finance the projected expenditures.

### **Cash Basis**

A basis of accounting under which transactions are recognized only when cash changes hands.

## GLOSSARY

### **Delinquent Taxes**

Taxes remaining unpaid on and after the date on which a penalty for nonpayment is attached. Even though the penalty may be subsequently waived and a portion of the taxes may be abated or canceled, the unpaid balances continue to be delinquent taxes until abated, canceled, paid, or converted into tax liens.

### **Depreciation**

(1) Expiration in the service life of fixed assets, other than wasting assets attributable to wear and tear, deterioration, and action of the physical elements, inadequacy, and obsolescence. (2) The portion of the cost of a fixed asset other than a wasting asset that is charged as an expense during a particular period. In accounting for depreciation, this is the cost of a fixed asset other than a wasting asset that is charged as an expense during a particular period. In accounting for depreciation, the cost of a fixed asset, less any salvage value, is prorated over the estimated service life of such an asset, and each period is charged with a portion of such cost. Through this process, the entire cost of the asset is ultimately charged off as an expense.

### **Encumbrances**

Commitments related to unperformed (executory) contracts for goods or services.

### **Enterprise Fund**

A fund established to account for operations (a) that are financed and operated in a manner similar to private business enterprises where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges; or (b) where the governing body has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes. Examples of Enterprise Funds are water, gas, and electric utilities; airports; and transit systems.

### **Formal Budgetary Integration**

The management control technique through which the annual operating budget is recorded in the general ledger through the use of budgetary accounts. It is intended to facilitate control over revenues and expenditures during the year.

### **Fund**

A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

### **Fund Balance**

Represents the difference between assets and liabilities. Fund balance may be reserved for various purposes or unreserved.

### **General Obligation Bonds (GO's)**

Bonds for the payment of which the full faith and credit of the issuing government are pledged.

## GLOSSARY

### **Goal**

A single, broad statement of the ultimate purpose for existence of an organization, organizational unit or program.

### **Homesteaded**

To claim and settle (land) as a homestead. Homestead is the place where one's home is.

### **Infrastructure**

Public domain fixed assets such as roads, bridges, curbs and gutters, streets and sidewalks, drainage systems and similar assets that are immovable and of value only to the government unit.

### **Interest & Sinking (I & S)**

Terms used to identify repayment of debt.

### **Interfund Transfers**

Transactions between funds of the same government.

### **Inter-departmental Service Fund**

A fund used to account for the financing of goods or services provided by one department or agency to other departments or agencies of a government, or to other governments, on a cost-reimbursement basis.

### **Levy**

(Verb) To impose taxes, special assessments, or service charges for the support of governmental activities.

(Noun) The total amount of taxes, special assessments, or service charges imposed by a government.

### **Long-term Debt**

Debt with a maturity of more than one year after the date of issuance.

### **Mission**

The primary reason the organizational unit exists in terms of contribution to the organization.

### **Modified Accrual Basis**

The accrual basis of accounting adapted to the governmental fund type Spending Measurement Focus. Under this accrual basis, revenues are recognized when they become both "measurable" and "available to finance expenditures of the current period." Expenditures are recognized when the related fund liability is incurred except for: (1) inventories of materials and supplies which may be considered expenditures either when purchased or when used; (2) prepaid insurance and similar items which need not be reported; (3) accumulated unpaid vacation, sick pay, and other employee benefit amounts which need not be recognized in the current period, but for which larger-than-normal accumulations must be disclosed in the notes to the financial statement; (4) interest on special assessment indebtedness which may be recorded when due rather than accrued, if approximately offset by interest earnings on special assessment levies; and (5) principal and interest on long-term debt which are generally recognized when due. All governmental funds are accounted for using the modified accrual basis of accounting.

## GLOSSARY

### **Objectives**

A descriptive list of those things which are accomplished in order to fulfill an organization's, organizational units, or program's goal.

### **Operating Budget**

Plans of current expenditures and the proposed means of financing them. The annual operating budget is the primary means by which most of the financing acquisition, spending, and service delivery activities of a government are controlled. Law requires the use of annual operating budgets. Annual operating budgets are essential to sound financial management.

### **Operating Expenses**

Proprietary fund expense, which are directly related to the fund's primary service activities.

### **Operating Revenues**

Proprietary fund revenues directly related to the fund's primary service activities and consist primarily of user charges for services.

### **Ordinance**

A formal legislative enactment by the governing board of a municipality. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the municipality to which it applies. The difference between an ordinance and a resolution is that the latter requires less legal formality and has a lower legal status.

### **Prior Years' Tax Levies**

Taxes levied for fiscal periods preceding the current one.

### **Purchase Order**

A document that authorizes the delivery of specified merchandise or the rendering of certain services and the making of a charge for them.

### **Reserve for Debt Service**

An account used to segregate a portion of fund balance for Debt Service Fund resources legally restricted to the payment of general long-term debt principal and interest amounts maturing in future years.

### **Revenue Bonds**

Bonds whose principal and interest are payable exclusively from earnings of an Enterprise Fund. In addition to a pledge of revenues, such bonds sometimes contain a mortgage on the Enterprise Fund's property.

### **Statistical Tables**

Financial presentations included in the Statistical Section to provide detailed data on the physical, economic, social, and political characteristics of the reporting government. They are intended to provide users with a broader and more complete understanding of the government and its financial affairs than is possible from the basic financial statements and supporting schedules included in the budget. Statistical

## GLOSSARY

tables usually cover more than two fiscal years and often present data from outside the accounting records

### **Tax Levy Ordinance**

Ordinance by means of which taxes are levied.

### **Tax Rate**

The amount of tax stated in terms of a unit of the tax base (example: 51.84 cents per \$100 of assessed valuation of taxable property).

### **Taxes**

Compulsory charges levied by a government for the purpose of financing services performed for the common benefit. This term does not include specific charges made against particular persons or property for current or permanent benefits such as special assessments. Neither does the term include charges for services rendered only to those paying such charges.

### **Wide Area Network (WAN)**

Connects users, often crossing geographical boundaries of cities or states.

## ACRONYMS

- BI** – Building Inspections
- BNSF** – Burlington Northern Santa Fe Railroad
- BOD** – Biological Oxygen Demand
- CDBG** – Community Development Block Grant
- DARE** – Drug Awareness Resistance Education
- DWI** – Driving While Intoxicated
- EH** – Environmental Health
- EMS** – Emergency Medical Services
- EOC** – Emergency Operations Center
- EPA** – Environmental Protection Agency
- ETJ** – Extra-Territorial Jurisdiction
- FMIS** – Fire Management Information System
- FMPC** – Financial Management Performance Criteria
- FY** – Fiscal Year
- GAAP** – Generally Accepted Accounting Principles
- GFOA** – Government Finance Officers' Association
- GIS** – Geographic Information System
- GLOBE** – Greater Longview Organization of Business and Education
- HCVP** – Housing Choice Voucher Program
- HMIS** – Homeless Management Information System
- HUD** – Housing and Urban Development
- ISO** – Insurance Services Office
- LED** – Light Emitting Diode

## ACRONYMS

**LEDKO** – Longview Economic Development Corporation

**LEOSE** – Law Enforcement Officer Standards and Education

**MGD** – Millions of Gallons per Day

**MPO** – Metropolitan Planning Organization

**PAR** – Police Area Representative

**PARD** – Parks and Recreation Division

**PHA**- Public Housing Agency

**PIP** – Partners in Prevention

**PM** – Preventative Maintenance

**PPM** – Parts Per Million

**RFP** – Request for Proposal

**SEMAP** – Section Eight Management Assessment Program

**SIP** – State Implementation Plan

**SOP** – Standard Operating Procedure

**SUP** – Specific Use Permit

**TCEQ** – Texas Commission on Environmental Quality

**TCO** – Telecommunications Operator

**TDFPS** – Texas Department of Family and Protective Services

**TDSHS** – Texas Department of State Health Services

**TIF** – Telecommunications Infrastructure Fund

**TML** – Texas Municipal League

**TMRS** – Texas Municipal Retirement System

**TOC** – Total Organic Carbons

## **ACRONYMS**

**TSS** – Total Suspended Solids

**TWDB** – Texas Water Development Board

**UDC** – Unified Development Code