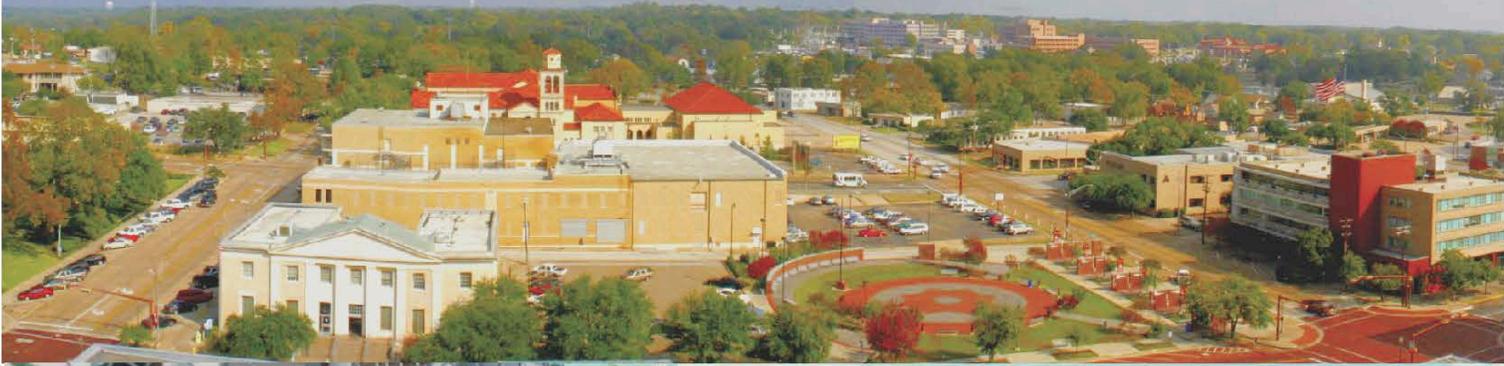


Real East Texas Living
LONGVIEW

Annual Budget FY 2014-2015





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Longview
Texas**

For the Fiscal Year Beginning

October 1, 2013

A handwritten signature in cursive script, reading "Jeffrey R. Snow".

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, 2013. 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 2014-2015
Budget Cover Page
September 04, 2014**

This budget will raise more revenue from property taxes than last year's budget by an amount of \$1,048,992, which is a 3.93 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 \$441,870

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

FOR: City Council District 1- John Sims
City Council District 2- Gary Smith
City Council District 3- Kasha Williams
City Council District 4- Kristen Ishihara
City Council District 5- Richard Manley
Mayor Jay Dean

AGAINST: None

PRESENT (and not voting): None

ABSENT: City Council District 6- Sidney Allen

Property Tax Rate Comparison

	2014-2015	2013-2014
Property Tax Rate:	\$0.5099/100	\$0.5009/100
Effective Tax Rate:	\$0.5002/100	\$0.5137/100
Effective Maintenance & Operations Tax Rate	\$0.4904/100	\$0.4906/100
Rollback Tax Rate:	\$0.5725/100	\$0.6699/100
Debt Rate:	\$0.1299/100	\$0.1209/100

Total debt obligation for City of Longview secured by property taxes: \$7,374.585

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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 37°F (January), the climate is very attractive for all weather activities. The lush landscape is nurtured by an average precipitation of 49.55 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: Longview ISD, Pine Tree ISD, Spring Hill ISD, and Hallsville ISD. 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 2,700 students on an annual basis representing nearly all 50 states and more than 30 foreign countries. Also located in Longview is a branch of Kilgore College with approximately 2,000 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.

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 162 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 is an activated sludge plant and has an annual capacity of 21,000,000 gallons per day with a current average flow of 12,000,000 gallons per day.

LARGEST LOCAL EMPLOYERS

Company Name	Category	Employment
Good Shepherd Medical Center	Medical Services	2,607
Trinity Rail, LLC	Railway Cars	1,875
Eastman Chemical	Chemicals	1,530
Longview Independent School District	Public Schools	1,352
Wal-Mart	Retail	1,162
Longview Regional Medical Center	Medical Services	869
City of Longview	Government	852
Joy Global	Heavy Equipment	794
Pine Tree Independent School District	Public Schools	698
Diagnostic Clinic of Longview	Medical Services	664
Gregg County	Government	535
Gregg Industrial Insulators	Special Trade Contractor	500
Crosby Group/Lebus Manufacturing Co.	Forged Load Binders	446
LeTourneau University	University	391
Neiman Marcus National Service Center	Distribution	325
Stemco, LLC	Truck Equipment	300
AAON Coil Products, Inc.	Heat Transfer Coils	285
S4 Communications (iPaceseters/TCIM)	Telecommunications	233
Capacity of Texas	Machinery Manufacturing	230
Sysco Distribution of East Texas	Distribution	219
Southwest Steel Casting Company	Steel Castings	200
Westlake Chemical	Chemicals	191
Holt CAT	Heavy Equipment	185
Genpak, LLC	Plastics & Rubber Products Mfg.	180
Joyce Crane	Heavy Equipment	155
Norris Cylinder	Manufacturing	155
Convergys	Telecommunications	150

http://longviewusa.com/major_employers

The Labor Force growth rate in Longview from July 2013 to July 2014 was 1.8 percent. The unemployment rate in the Longview MSA for June 2014 was 4.8 percent, compared to 5.3 percent for Texas and 6.1 percent for the United States.

DEMOGRAPHICS

<u>Population</u>	2000	2010	2013B	2018	Percent Change	
	Census	Census	Estimate	Projection	2000 to 2010	2013 to 2018
Total Population	73,713	80,456	81,240	82,154	9.15%	1.13%
Population Density (Pop/SqMi)	1,322	1,172	1,183	1,196	-11.35%	1.12%
Total Households	28,527	30,571	31,089	31,841	7.17%	2.42%

<u>Housing Units</u>	2000	2010	2013B	2018	Percent Change	
	Census	Census	Estimate	Projection	2000 to 2010	2013 to 2018
Total Housing Units	30,784	32,752	33,604	34,386	6.39%	2.33%
Owner Occupied	16,727	17,098	17,366	17,730	2.22%	2.10%
Renter Occupied	11,714	13,473	13,723	14,111	15.02%	2.83%
Vacant	2,343	2,181	2,515	2,545	-6.91%	1.19%

<u>Racial Composition</u>	2000	2010	2013B	2018	Percent Change	
	Census	Census	Estimate	Projection	2000 to 2010	2013 to 2018
White	51,750	50,930	51,174	51,088	-1.58%	-0.17%
Black	16,268	18,404	18,398	18,590	13.13%	1.04%
American Indian/ Alaska Native	373	439	470	506	17.69%	7.66%
Asian or Pacific Islander	625	1,122	1,290	1,429	79.52%	10.78%
Some Other Race	3,594	7,680	7,786	8,139	113.69%	4.53%
Two or More Races	1,109	1,880	2,123	2,400	69.52%	13.05%
Hispanic	7,536	14,495	16,175	17,783	92.34%	9.94%
Non-Hispanic or Latino	66,177	65,961	65,065	64,370	-0.33%	-1.07%

<u>Gender Composition</u>	2000	2010	2013B	2018	Percent Change	
	Census	Census	Estimate	Projection	2000 to 2010	2013 to 2018
Male	35,534	39,260	39,661	40,208	10.49%	1.38%
Female	38,182	41,196	41,579	41,945	7.89%	0.88%

<u>Age Composition</u>	2000	2010	2013B	2018	Percent Change	
	Census	Census	Estimate	Projection	2000 to 2010	2013 to 2018
0 to 4	5,394	6,164	6,347	6,510	14.28%	2.57%
5 to 14	10,923	11,010	11,226	11,442	0.80%	1.92%
15 to 19	5,780	5,704	5,493	5,379	-1.31%	-2.08%
20 to 24	5,493	6,255	6,401	6,159	13.87%	-3.78%
25 to 34	10,029	11,549	11,763	11,995	15.16%	1.97%
35 to 44	11,074	9,738	9,703	9,613	-12.06%	-0.93%
45 to 54	9,191	10,732	10,507	9,956	16.77%	-5.24%
55 to 64	5,988	8,494	8,822	9,251	41.85%	4.86%
65 to 74	5,116	5,280	5,424	6,057	3.21%	11.67%
75 to 84	3,460	3,904	3,870	3,991	12.83%	3.13%
85+	1,244	1,623	1,680	1,796	30.47%	6.90%

<u>Median Age</u>	2000	2010	2013B	2018	Percent Change	
	Census	Census	Estimate	Projection	2000 to 2010	2013 to 2018
Total Population	34.2	34.5	34.4	34.6	0.88%	0.58%

Information provided from Longview Economic Development Corporation website/Local Demographics.

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

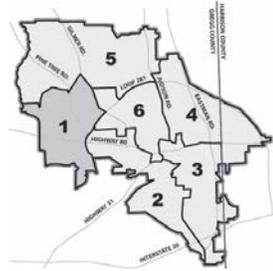
Current Term Expires: 2015

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.

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:

- CERTIFIED RETIREMENT CITY COMMITTEE
- EMERGENCY MEDICAL SERVICE ADVISORY BOARD
- HISTORIC PRESERVATION COMMISSION
- PARKS & RECREATION ADVISORY BOARD



GARY SMITH, DISTRICT 2

ELECTED: 2012

CURRENT TERM EXPIRES: 2015

LIAISON RESPONSIBILITIES:

- PLANNING AND ZONING COMMISSION
- FACILITIES
- NORTH EAST TEXAS AIR CARE – NETAC
- CULTURAL ACTIVITIES ADVISORY COMMISSION



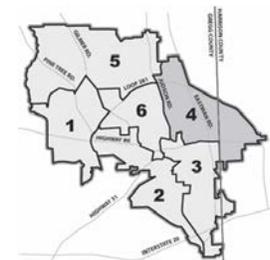
KASHA WILLIAMS, DISTRICT 3

ELECTED: 2011

CURRENT TERM EXPIRES: 2017

LIAISON RESPONSIBILITIES:

- FUTURE PLANNING
- LITTER AND BEAUTIFICATION
- PUBLIC TRANSPORTATION ADVISORY BOARD
- HOUSING
- STREETS



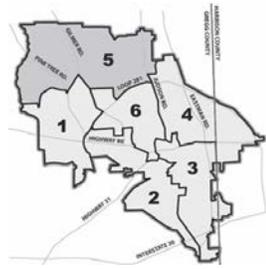
KRISTEN ISHIHARA, DISTRICT 4

ELECTED: 2014

CURRENT TERM EXPIRES: 2017

LIAISON RESPONSIBILITIES:

- CONSTRUCTION ADVISORY & APPEALS BOARD
- FIREFIGHTERS' PENSION FUND
- ZONING BOARD OF ADJUSTMENT
- COUNCIL APPOINTMENT COMMITTEE

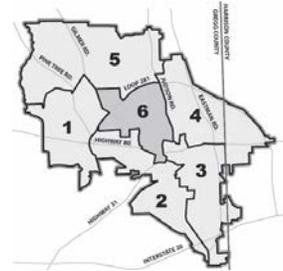


RICHARD MANLEY, DISTRICT 5

ELECTED: 2010
CURRENT TERM EXPIRES: 2016

LIAISON RESPONSIBILITIES:

- COUNCIL APPOINTMENT COMMITTEE
- DEVELOPMENT SERVICES
- ANIMAL SHELTER ADVISORY COMMITTEE
- INTERGOVERNMENTAL RELATIONS
- TAX ABATEMENT COMMITTEE



SIDNEY ALLEN, DISTRICT 6

ELECTED: 2007
CURRENT TERM EXPIRES: 2016

LIAISON RESPONSIBILITIES:

- LEDCO
- TAX ABATEMENT COMMITTEE
- FINANCIAL TASK FORCE
- WASTEWATER
- WATER



David Willard
City Manager
Since 2007

Organizational Responsibilities:

- General Administration
- Finance Department
- Fire Department
- Police Department
- Human Resources Department



Keith Bonds
Assistant City Manager
Since 2014

Organizational Responsibilities:

- Community Services Department
- Development Services Department
- Public Works Department

CITY MANAGER'S MESSAGE



Presented By

David Willard

City Manager

CITY MANAGERS MESSAGE INTRODUCTION

Each year, the budget process is a balancing act, literally and figuratively. As a city, we must balance our revenues and expenditures, and this budget does that. In addition, we must find the balance between maintaining core services, addressing existing needs in the community, and keeping an eye towards the future. I believe this budget accomplishes those goals as well.

Thankfully, the City of Longview continues to be an economically stable community. We have seen small but steady growth over the last several years. This moderate growth has allowed us to maintain current services this year, but it does not leave much room for enhancements at current revenue levels. As such, this budget does not introduce any significant changes to operations or staffing levels.

Additionally, this budget was created with the realization that the next budget could include some significant challenges. Chief among the upcoming budgetary challenges is the expected change to the city's animal shelter services. We also recognize that future year budgets will need to address issues identified within the Longview Comprehensive Plan, which is expected to be presented as a report to council in Spring 2015.

In preparing this budget, we have kept the following goals in mind: budget conservatively, remain fiscally responsible, reduce costs throughout the budget when possible, continue to provide quality services to the citizens especially in core areas of public safety and public works, and set aside fund balance for the proposed animal shelter and George Richey Road projects.

We created a budget that assumed a small property tax rate increase tied to voter-approved street bond projects, a small projected increase in sales tax collections, a slight change to water or sewer rates, and no change to sanitation rates, all while maintaining a fiscally sound fund balance.

COMMUNITY AND ECONOMY

As I mentioned earlier, the status of the Longview community is an important factor in determining the budget for the City of Longview. As the community prospers, the ability of the municipal government to address community needs is also enhanced. It is 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 recently ranked the Longview Metropolitan Statistical Area as the 6th Best of "America's Booming Small Cities 2014." Moody Analytics continues to rate Longview highly, noting strengths such as a low cost of doing business, low cost of living, and access to natural gas providing a significant source of jobs for the economy. Longview's unemployment numbers have also remained consistently better than both the state and national averages. At the time this budget was prepared in Summer 2014, Longview's unemployment was only 4.8%, which was significantly better than the 6.1% national average at the time.

Longview continues to experience positive trends in sales tax receipts. For the Fiscal Year 2013-2014, we finished the year with 4% growth in sales tax revenues as compared to the previous fiscal year. This year, we are expecting that growth to continue.

However, we realize that economic trends are not sure bets. For instance, Moody Analytics noted in their report that the significant presence of the oil and natural gas industry can also create volatility in the local

economy. We know that national and worldwide trends related to oil and natural gas prices can have either positive or adverse effects on Longview.

As I have stated in previous years, I feel confident moving ahead that Longview's economy is on steady footing.

BUDGET HIGHLIGHTS

Street Bond Progress and Related Property Tax Rate Increase

This budget includes an increase to property tax rates directly related to the voter-approved \$52.6 million 2011 Street Bond package. The debt service rate increased this budget year from 0.1209 to 0.1299. The impact of the 0.009 property tax increase on a \$100,000 home value without exemption is an additional \$9 per year. Previously, the debt service rate increased from .1133 to .1178 in 2011. These two-part tax rate increases are in line with the original estimates presented to voters when the bond package was decided in 2011.

So what have tax payer's received for their money? In the three years since the bond package was approved, major street construction has occurred across the community. Many miles of previously oil dirt streets have been modernized to current standards. Green Street in downtown Longview has been completely renovated with new streetscaping and utilities. Work has begun on downtown Methvin Street and downtown Center Street will soon follow. High Street and Martin Luther King Jr. Blvd. have been repaved. Intersection improvements are underway on some of Longview's busiest streets. Hollybrook Avenue has been widened from two to four lanes. Up next, Magnolia Road will soon be widened as well to create a continuous 4- lane connector from McCann Road to Loop 281. Plus, sidewalks have been added alongside the major road projects. Finally, a major renovation of Cotton Street will be one of the final projects from the bond package.

George Richey Road

This budget year includes an additional \$1,000,000 one-time 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.

Animal Shelter

Following the recommendations of a Mayor's task force and direction from city council, this budget includes one-time expenditures of \$2,500,000 and \$500,000 for the construction and initial operational reserves for a new state-of-the-art animal shelter. In addition, Gregg County has pledge an additional \$2,500,000 towards the construction costs. Construction design plans are currently being drawn. We anticipate a construction bid may be awarded as soon as January 2015 followed by a year-long construction process. The Humane Society has donated property to the City of Longview for the construction of the new facility.

Currently, the City of Longview does not own or operate an animal shelter. Instead, the city contracts with the Humane Society of Northeast Texas to provide animal sheltering services. It is to be determined whether the new city-owned animal shelter would be operated directly by city staff or if operations would

be contracted for operation by another organization. Either way, we expect that initial expenses for the new shelter could be considerably more compared to the current operation.

Rodeo Arena Restrooms and Pavilion

New restrooms and a pavilion structure are budgeted for the rodeo arena at the Maude Cobb Convention and Activity Complex. The additions would service both the rodeo arena and the agricultural pavilion area. The nearly \$1,000,000 project is funded by a portion of Hotel Occupancy Tax which are restricted for use specifically for building, expanding, or operating convention-related facilities.

Water and Sewer Rate Changes

This budget also includes slight increases of approximately 2% to both the water and wastewater sewer rates. Over the last several years, the city has been making small annual adjustments to the rate plan. While we understand that rate increases are never desired by the customer, this gradual increase allows the city to maintain necessary coverage ratios and avoids large spikes in rates.

“Simplified Collection” Trash and Recycling Plan Changes

This budget year does not include any changes to trash or recycling collection rates or programs. That said, this past fiscal year we launched the new Simplified Collection program for both trash and recycling. The program provides once-a-week collection of trash and recycling on the same day using automated trucks running on compressed natural gas.

The transition to the program was not without some growing pains, but overall the new system provides greater efficiencies for collection crews. Moreover, the new program has resulted in a near doubling of recycling participation. To accommodate the simplified plan, the sanitation department provided 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 did not require an increase to the sanitation fee and is expected to continue to generate significant savings into the future.

Longview Comprehensive Plan

We all know that planning is vitally important to achieve success. Over the course of the past year, a committee of citizens worked with staff to draft the Longview Comprehensive Plan, which will serve as a guiding document to help shape our community for the next fifteen to twenty years on issues ranging from parks to police to growth and redevelopment.

To borrow from the words of the Chair of the Comprehensive Plan Advisory Committee chair Keith Honey, *“An important role of the comprehensive plan is to bring the community together and create consensus on a vision for the future. From the beginning, the advisory committee made efforts to hear from our neighbors through surveys, community meetings, subcommittees, and face-to-face conversations.. It is a resource that decision-makers can use to help move our community forward in the direction residents have said they want to go.*

The Comprehensive Plan represents long-term aspirations. In essence, the City of Longview is taking a “Long View” to look at the city’s future and craft a plan.”

The final draft of the Longview Comprehensive Plan will be presented to the City Council in early 2015. This document will be a great resource for determining priorities in this budget year and for many years to come. In particular, the current citizen feedback makes it clear that the city should focus on addressing blight, improving and expanding parks, managing smart growth, maintaining city services, and improving quality of life throughout the entire community.

Unaddressed Issues

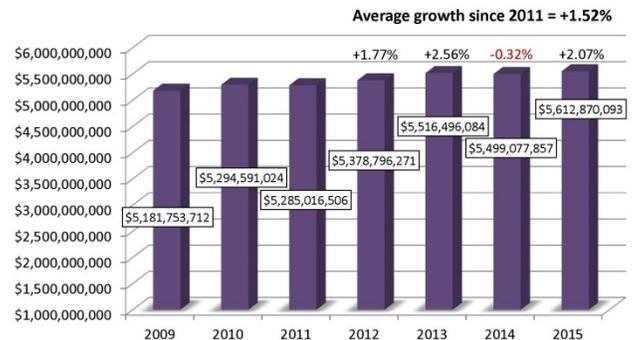
Unfortunately, there were some issues that were not able to be immediately addressed in the budget. I am hopeful that over the course of this year, we will be able to continue to evaluate our current status to see what may be done now or in preparation for the next budget year. Some of those unaddressed needs include the replacement of fire apparatus, employee raises, park enhancement projects, redevelopment projects, as well as other issues that are likely to become clear through the comprehensive plan process. We will continue to be aware of these needs and work to find ways to address them.

GENERAL FUND REVENUES AND EXPENDITURES

Ad Valorem Taxes

The ad valorem or property tax rate has increased to 50.99 cents per \$100 valuation. Of that tax rate, 12.99 cents are for debt service and 38.00 cents are for operations and maintenance. The overall tax rate increased by 0.009 cent compared to last year.

The City of Longview expects to receive \$27,761,955 from property tax revenue in the Fiscal Year 2014-2015. This is an increase in property tax revenues due to an overall increase in appraised values. The Fiscal Year 2014-2015 certified values increased by \$113,792,317 to a total of \$5,612,870,093. This is a 2.07% increase in property values from the prior year. The value of the average homesteaded property in Longview decreased from \$139,924 in 2013 to \$130,882 in 2014. The tax bill for the average homesteaded property owner is \$667.37, which is a 4.79% decrease from the 2013 bill of \$700.89



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. The Fiscal Year 2014-15 budget projects \$22,094,025, which is a 2.14% increase over Budget 14-15.

General Fund Expenditures

The largest portion of General Fund expenditures is allocated to personnel with over 49% of the budget in salaries and benefits. Even with the \$4 million in major one-time expenditures, the city maintains a healthy fund balance well above the 10% requirement set by City Council. Regular General Fund expenditures, not including one-time expenditures, were only slightly increased 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. The goal was to ensure adequate levels were maintained.

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.

Sincerely,

A handwritten signature in black ink that reads "David M Willard". The signature is written in a cursive, flowing style.

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, 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?*

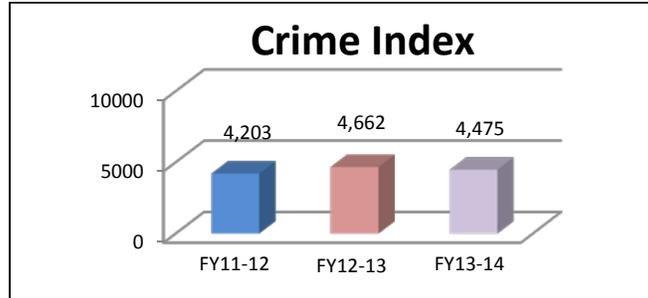
Source: City of Longview Business Plan

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

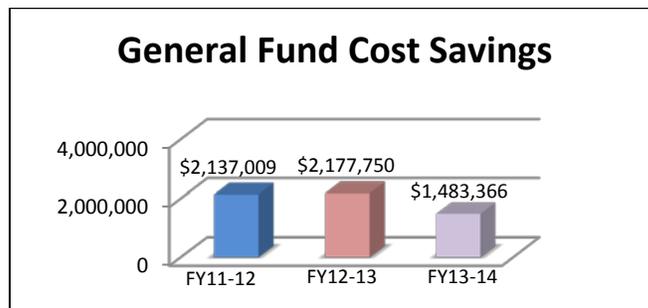


Internal Process
Perspective

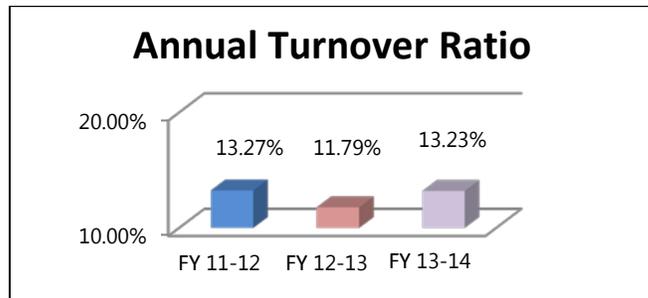
Awards Earned	2011	2012	2013
GFOA Audit	✓	✓	✓
GGOA Budget	✓	✓	✓
Texas Against Crime (2011)/ National Night Out Participation Awards	✓	✓	✓
Texas Water Utilites Association	✓	✓	✓

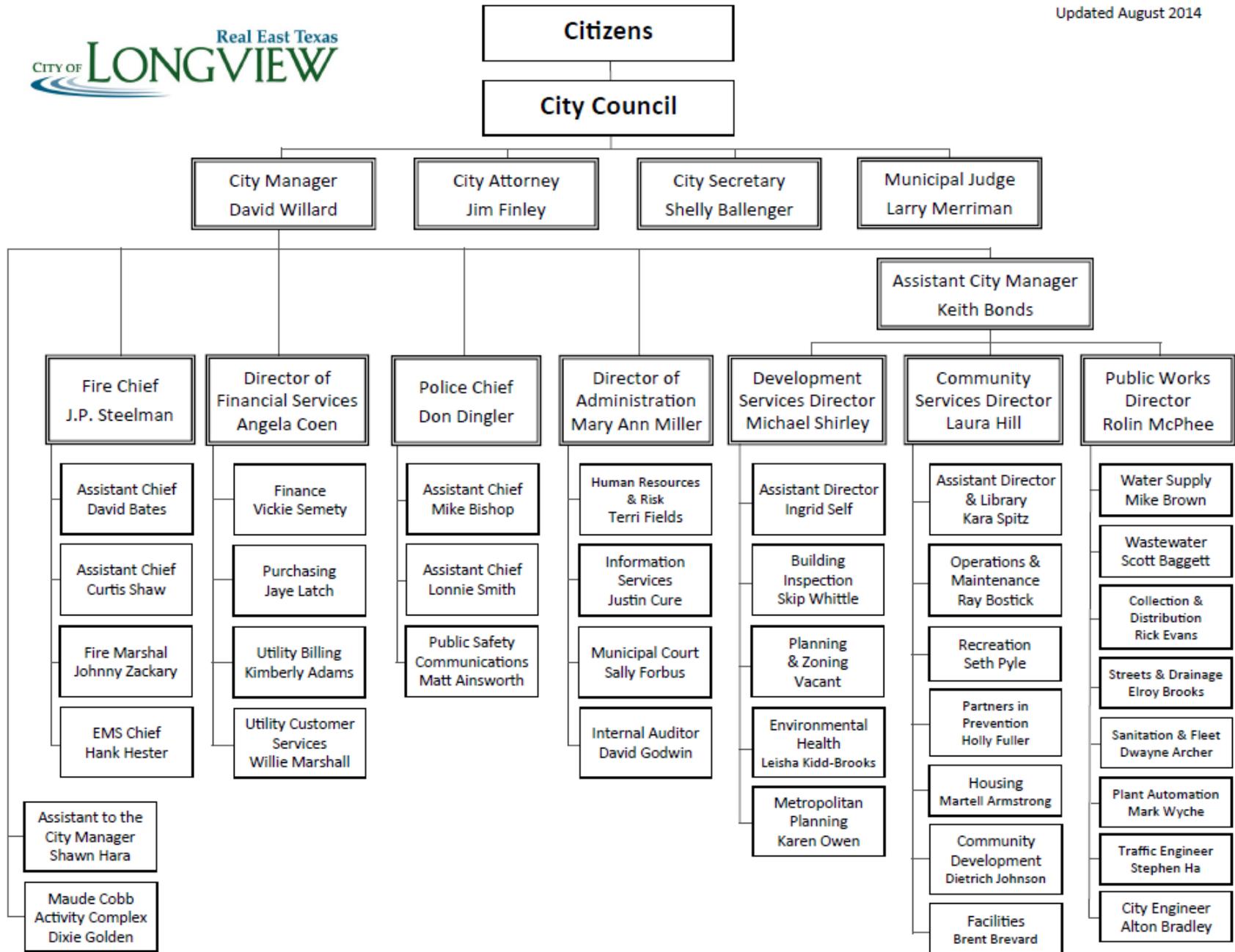


Finance



Learning & Growth
Perspective



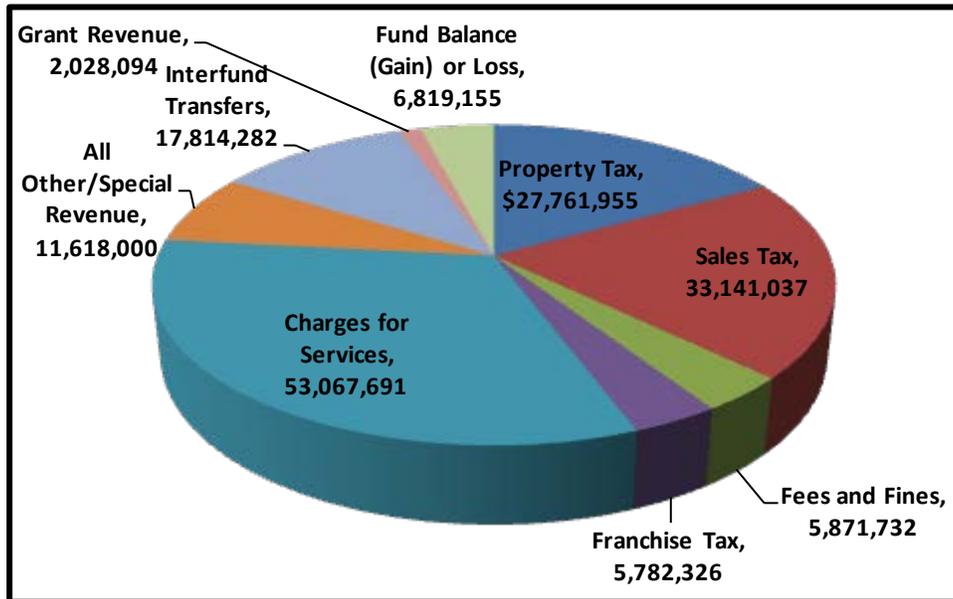




BUDGET SUMMARIES

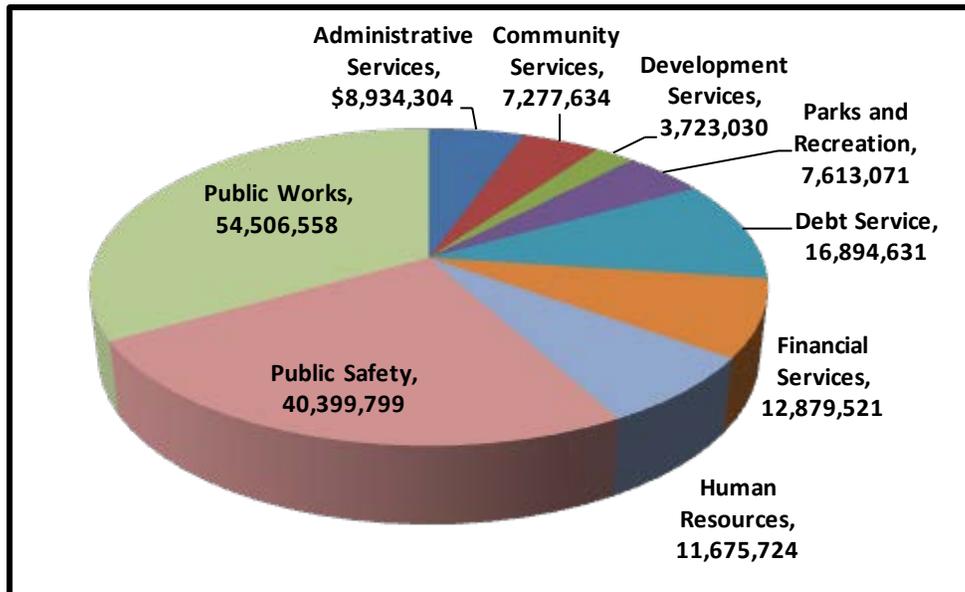
Where the Money Comes From: All Fund Revenues

Total Budget \$163.9 Million



Where the Money Goes: All Fund Expenditures

Total Budget \$163.9 Million

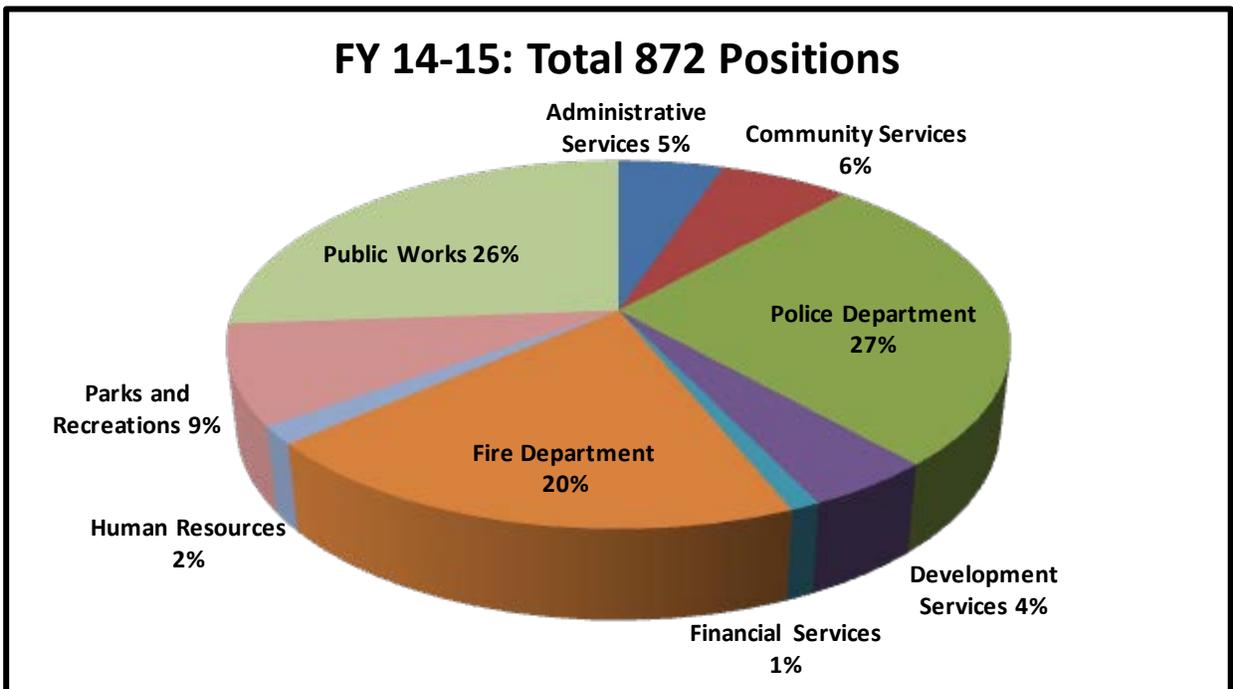
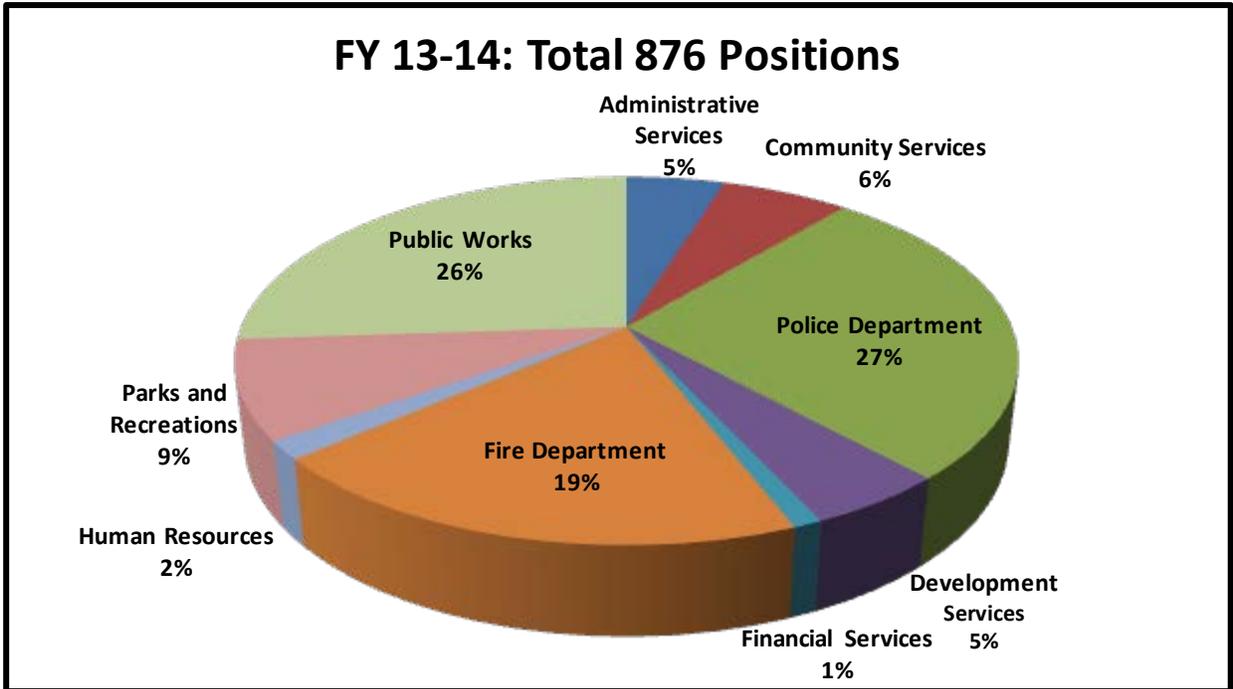


TOTAL BUDGET - SUMMARY

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 2014-15 is \$163,904,272, a decrease of 0.04% from the FY 2013-14 Budget. The decrease in revenues is mostly due to a reduction in anticipated grant receipts in 2014-2015. The decrease in expenditures related to the corresponding decline in grant funding and to several special projects in the General Fund being completed in FY 2013-2014 which reduced the amount of fund balance disbursement.

Funding Sources	Actual FY 12-13	Budget FY 13-14	Estimated FY 13-14	Budget FY 14-15	% Change Budget
Property Tax	\$27,037,420	\$26,712,963	\$27,003,333	\$27,761,955	3.93%
Sales Tax	31,100,445	30,867,808	32,175,764	33,141,037	7.36%
Fees and Fines	6,241,054	5,885,651	5,775,421	5,871,732	-0.24%
Franchise Tax	5,580,220	5,725,448	5,777,522	5,782,326	0.99%
Charges for Services	52,054,266	52,353,947	51,777,916	53,067,691	1.36%
All Other/Special Revenue	10,054,574	10,275,642	10,506,545	11,618,000	13.06%
Interfund Transfers	17,895,766	16,570,486	16,673,843	17,814,282	7.51%
Grant Revenue	1,695,596	2,542,953	1,828,386	2,028,094	-20.25%
Fund Balance (Gain) or Loss	(2,987,245)	13,034,470	9,357,207	6,819,155	-47.68%
Total Revenue	\$148,672,096	\$163,969,368	\$160,875,937	\$163,904,272	-0.04%
Expenditures	Actual FY 12-13	Budget FY 13-14	Estimated FY 13-14	Budget FY 14-15	% Change Budget
Administrative Services	\$7,948,163	\$7,641,003	\$7,536,829	\$8,934,304	16.93%
Community Services	8,154,030	9,794,265	7,670,594	7,277,634	-25.69%
Development Services	3,276,645	4,200,640	3,980,499	3,723,030	-11.37%
Parks and Recreation	7,061,871	7,562,005	7,709,247	7,613,071	0.68%
Debt Service	15,750,876	16,018,062	16,015,062	16,894,631	5.47%
Financial Services	7,928,124	11,434,547	11,618,104	12,879,521	12.64%
Human Resources	10,240,958	11,277,494	11,277,494	11,675,724	3.53%
Public Safety	36,736,893	40,541,916	40,708,516	40,399,799	-0.35%
Public Works	51,574,536	55,499,436	54,359,592	54,506,558	-1.79%
Total Expenditures	\$148,672,096	\$163,969,368	\$160,875,937	\$163,904,272	-0.04%
Net	\$0	\$0	\$0	\$0	

**AUTHORIZED POSITIONS
BY SERVICE AREA**



AUTHORIZED POSITIONS
Summary of Position Changes for FY 2014-15 by Division

Administrative Services:

- **City Manager/City Council:** City reorganization Director of Administration split .3 between city manager.
- **Municipal Court:** Moved three Warrant Officers from Police Department.

Community Services:

- **Partners and Prevention:** Added one position with new grant for Prevention Specialist.

Development Services:

- **Development Services Admin:** Moved two engineering service positions to development services admin. Reclassified 1 office manager position from MPO to development services.

Human Resources:

- **Human Resources:** City reorganization Director of Administration split .3 between human resources.
- **Risk Management:** City reorganization moved ½ the risk manager to human resources. Director of Administration split .3 between risk management.

Parks and Recreation:

- **Parks and Recreation:** Moved one Assistant Pool manager from Longview Recreation Association.

Public Works:

- **Drainage:** Cut the assistant director of public works position.
- **GIS:** Split an administrative assistant between Information Technology and GIS.
- **Public Works Administration:** City reorganization
- **Public Works Engineering:** Moved four engineering positions from Development Services.
- **Sanitation:** Removed four sanitation worker operators due to simplified collection change.
- **Compost:** Obtained three positions from Sanitation.
- **Wastewater Treatment:** Added a utility plant operator position.
- **Wastewater Collection:** Cut one sign and marketing technician position.

AUTHORIZED POSITION CHARTS

ADMINISTRATIVE SERVICES	Actual FY 12-13	Budget FY 13-14	Year End Est. FY 13-14	Budget FY 14-15	Year over Year Change
City Manager/City Council	8	8	8.03	8.03	0.03
City Secretary	3	3	3	3	0
City Attorney	5	5	5	5	0
Municipal Court	15	16	19	19	3
Information Technology	9	8.5	8	8	-0.5
Media Development	1	2	2	2	0
Total	41	43	45.03	45.03	2.53

COMMUNITY SERVICES	Actual FY 12-13	Budget FY 13-14	Year End Est. FY 13-14	Budget FY 14-15	Year over Year Change
CDBG	2.3	2.3	2.3	2.3	0
Home Grants	8.7	8.7	8.7	8.7	0
Library	31	31	31	31	0
Maude Cobb	8	8	8	8	0
Partners In Prevention	4.7	4.7	4.7	4.7	0
Partners In Prevention Grants	0.4	0.4	1.4	1.4	1
Total	55	55	56	56	0

DEVELOPMENT SERVICES	Actual FY 12-13	Budget FY 13-14	Year End Est. FY 13-14	Budget FY 14-15	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	0	-6
Development Services Admin	3	3	3	6	3
Metropolitan Planning Org.	3	3	2	2	-1
Total	43	43	42	39	-4

FINANCIAL SERVICES	Actual FY 12-13	Budget FY 13-14	Year End Est. FY 13-14	Budget FY 14-15	Year over Year Change
Finance	7	7	7	7	0
Purchasing	2	2	2	2	0
Total	9	9	9	9	0

FIRE DEPARTMENT	Actual FY 12-13	Budget FY 13-14	Year End Est. FY 13-14	Budget FY 14-15	Year Over Year Change
Fire Suppression	168	171	171	171	0
Total	168	171	171	171	0

HUMAN RESOURCES	Actual FY 12-13	Budget FY 13-14	Year End Est. FY 13-14	Budget FY 14-15	Year over Year Change
Human Resources	6	6	6.3	6.3	0.3
Risk Management	6	6	5.3	5.3	-0.7
Health/Clinic	2	2	2	2	0
Total	14	14	13.7	13.7	-0.3

PARKS AND RECREATION	Actual FY 12-13	Budget FY 13-14	Year End Est. FY 13-14	Budget FY 14-15	Year over Year Change
Parks and Recreation	74	74	75	75	1
Longview Recreation Association	2	2	1	1	-1
Total	76	76	76	76	0

POLICE DEPARTMENT	Actual FY 12-13	Budget FY 13-14	Year End Est. FY 13-14	Budget FY 14-15	Year over Year Change
Police Operations	193	193	190	190	-3
Public Safety Communications	33	33	33	33	0
E911 Communications	11	11	11	11	0
Total	237	237	234	234	-3

PUBLIC WORKS	Actual FY 12-13	Budget FY 13-14	Year End Est. FY 13-14	Budget FY 14-15	Year over Year Change
Drainage	20.5	23.5	23.0	23.0	-0.5
Fleet Services	12.5	12.5	12.5	12.5	0
GIS	6.5	6.5	7.0	7.0	0.5
Plant Automation	4	4	4	4	0
Public Works Administration	2.5	4.5	4.3	4.3	-0.2
Public Works Engineering	0	0	0	4	4
CIP (Fund 200/210)	1	0	0	0	0
Sanitation	30.5	30.5	30.5	23.5	-7.0
Compost	0	0	0	3	3
Streets	18	18	18	18	0
Traffic Maintenance	7	7	7	7	0
Utility Services Division	14	14	14	14	0
Wastewater Collection	22.5	23.5	22.5	22.5	-1
Wastewater Treatment	22	22	23	23	1
Water Distribution	30.5	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
Total	223.5	228.5	228.3	228.3	-0.2

TOTALS	Actual FY 12-13	Budget FY 13-14	Year End Est. FY 13-14	Budget FY 14-15	Year over Year Change
Total All Departments	866.0	876.0	875.0	872.0	-4.0
Total Full Time	821.0	831.0	830.0	827.0	-4.0
Total Part Time	45.0	45.0	45.0	45.0	0.0



VISION 2015

**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.

	 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"> • Create dynamic line of transparent communications that flow in and outward. • Provide more information to the public regarding city government. 	<ul style="list-style-type: none"> • Promote ownership of employees' value to the organization and their connection to the bottom line. 	<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"> • Salary and benefits to attract and sustain workforce. • Establish personnel policies that enable hiring a workforce dedicated to public service. • Open line of communication internally. 	<p>Improve and enhance organizational culture:</p> <ul style="list-style-type: none"> • Promote environment of that empowers employees to be flexible and innovative within values of the city. • Grow leaders through coaching and mentoring. • Promote initial and on-going training to ensure professional growth for corporate responsibility. • Educate employees in customer services.
Measures	<ul style="list-style-type: none"> • Amount of time required to handle problems/issues. • Crime index (CI): <ul style="list-style-type: none"> ○ 2012 – 4,203 ○ 2013 – 4,662 ○ 2014 – 4,475 	<ul style="list-style-type: none"> • Cost savings/avoidance • Increase City/County Cooperation • Tax Rate <ul style="list-style-type: none"> ○ Operations = .3800 ○ Debt = .1299 	<ul style="list-style-type: none"> • Response times/ same-day service. • Number of compliments, awards and recognition. 	<ul style="list-style-type: none"> • Market study/comparison of salary and benefits. • Turnover/vacancy rates.
Targets	<ul style="list-style-type: none"> • Implementing phone system and work order system to measure response. • Reduce annual crime index. 	<ul style="list-style-type: none"> • Department cost savings • Maintain operations rate of .36 per 100 valuations. 	<ul style="list-style-type: none"> • Increase number of suggestions in Share Your Ideas (SYI) Program. 	<ul style="list-style-type: none"> • Compensation Analysis. • Reduce turnover/vacancy rate.
Outcomes	<ul style="list-style-type: none"> • Remain responsive, open and flexible to our citizens. • Maintain a safe and welcoming community. 	<ul style="list-style-type: none"> • Exercising corporate responsibility for City resources and results. • Seeking collaborative relationships. 	<ul style="list-style-type: none"> • Promoting respect and dignity in all interactions. • Sustaining a competent workforce. 	<ul style="list-style-type: none"> • Sustaining and developing a competent workforce.



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. These funds are:

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

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	Media Development
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 12-13	Budget FY 13-14	Estimated FY 13-14	Budget FY 14-15	% Change to Budget
General Fund	58,772,334	67,300,356	67,078,171	68,242,485	1.40%
Enterprise Funds					
Water Utilities	33,711,654	34,051,161	33,776,787	34,730,117	1.99%
Sanitation	4,870,571	7,695,390	7,056,466	5,949,937	-22.68%
Longview Recreation	730,352	868,870	900,165	800,101	-7.91%
Subtotal	39,312,577	42,615,421	41,733,418	41,480,155	
Special Revenue Funds					
Maude Cobb Activity Fund	1,473,744	1,556,344	1,524,720	1,435,999	-7.73%
Hotel Motel Tax Fund	1,797,298	2,309,503	2,308,231	2,560,223	10.86%
1/4 Cent Sales Tax Fund	5,096,671	5,595,038	5,526,803	5,556,102	-0.70%
Public Safety Communications	830,158	940,147	940,147	904,770	-3.76%
Municipal Utility Coalition	29,535	-	-	-	0.00%
Longview Economic	5,183,407	5,133,487	5,362,627	5,523,506	7.60%
Police Special	45,054	86,455	86,455	86,455	0.00%
Resource/School Fund	45,173	48,305	48,321	58,500	21.11%
Municipal Court Fees	92,609	128,163	122,133	186,292	45.36%
Federal Motor Carrier Violations	77,002	48,974	48,974	42,967	-12.27%
Unclaimed Money	200	2,400	1,450	2,400	0.00%
Grants	3,169,362	3,724,686	1,828,386	2,028,094	-45.55%
Transit	2,188,763	3,015,493	2,691,496	2,133,755	-29.24%
Donated Funds	26,011	100,000	55,754	105,754	5.75%
Photo Enforcement	139,862	63,710	263,710	311,222	388.50%
Cable Franchise	138,364	228,288	231,188	74,581	-67.33%
Tax Increment Fund	3,000	-	-	-	0.00%
Subtotal	20,336,213	22,980,993	21,040,395	21,010,620	
Internal Services					
General Liability	711,654	1,006,939	1,006,939	1,012,385	0.54%
Health/Life	8,530,924	9,029,175	9,029,175	9,389,533	3.99%
Workers Compensation	379,701	536,500	536,500	536,062	-0.08%
Media Development	-	-	-	193,469	0.00%
Fleet Services	2,031,031	2,274,379	2,231,906	2,267,563	-0.30%
General Maintenance	291,388	291,500	291,500	199,900	-31.42%
General Equipment Replacement	1,957,464	1,262,504	1,259,839	1,986,708	57.36%
Geographic Information Systems	597,934	653,539	653,032	690,761	5.70%
Subtotal	14,500,096	15,054,536	15,008,891	16,276,381	
Debt Service Funds					
General Obligation	6,846,870	7,080,779	7,077,779	7,431,451	4.95%
Revenue Bond I & S Fund	8,904,006	8,937,283	8,937,283	8,866,594	-0.79%
Revenue Bond Reserves	-	-	-	596,586	0.00%
Subtotal	15,750,876	16,018,062	16,015,062	16,894,631	
Total Revenues	\$148,672,096	\$163,969,368	\$160,875,937	\$163,904,272	-0.04%
Less: Transfers	23,078,114	24,463,388	24,463,391	24,641,998	
Net Revenues	\$125,593,982	\$139,505,980	\$136,412,546	\$139,262,274	

* Appropriated Fund Balance totals were included in the above funds as cash reserves were utilized.

TOTAL EXPENDITURES BY FUNDS

Fund	Actual FY 12-13	Budget FY 13-14	Estimated FY 13-14	Budget FY 14-15	% Change to Budget
General Fund	58,772,334	67,300,356	67,078,171	68,242,485	1.40%
Enterprise Funds					
Water Utilities	33,711,654	34,051,161	33,776,787	34,730,117	1.99%
Sanitation	4,870,571	7,695,390	7,056,466	5,949,937	-22.68%
Longview Recreation	730,352	868,870	900,165	800,101	-7.91%
Subtotal	39,312,577	42,615,421	41,733,418	41,480,155	
Special Revenue Funds					
Maude Cobb Activity Fund	1,473,744	1,556,344	1,524,720	1,435,999	-7.73%
Hotel Motel Tax Fund	1,797,298	2,309,503	2,308,231	2,560,223	10.86%
1/4 Cent Sales Tax Fund	5,096,671	5,595,038	5,526,803	5,556,102	-0.70%
Public Safety Communications	830,158	940,147	940,147	904,770	-3.76%
Municipal Utility Coalition	29,535	-	-	-	0.00%
Longview Economic	5,183,407	5,133,487	5,362,627	5,523,506	7.60%
Police Special	45,054	86,455	86,455	86,455	0.00%
Resource/School Fund	45,173	48,305	48,321	58,500	21.11%
Municipal Court Fees	92,609	128,163	122,133	186,292	45.36%
Federal Motor Carrier Violations	77,002	48,974	48,974	42,967	-12.27%
Unclaimed Money	200	2,400	1,450	2,400	0.00%
Grants	3,169,362	3,724,686	1,828,386	2,028,094	-45.55%
Transit	2,188,763	3,015,493	2,691,496	2,133,755	-29.24%
Donated Funds	26,011	100,000	55,754	105,754	5.75%
Photo Enforcement	139,862	63,710	263,710	311,222	388.50%
Cable Franchise	138,364	228,288	231,188	74,581	-67.33%
Tax Increment Fund	3,000	-	-	-	0.00%
Subtotal	20,336,213	22,980,993	21,040,395	21,010,620	
Internal Services					
General Liability	711,654	1,006,939	1,006,939	1,012,385	0.54%
Health/Life	8,530,924	9,029,175	9,029,175	9,389,533	3.99%
Workers Compensation	379,701	536,500	536,500	536,062	-0.08%
Media Development	-	-	-	193,469	0.00%
Fleet Services	2,031,031	2,274,379	2,231,906	2,267,563	-0.30%
General Maintenance	291,388	291,500	291,500	199,900	-31.42%
General Equipment Replacement	1,957,464	1,262,504	1,259,839	1,986,708	57.36%
Geographic Information Systems	597,934	653,539	653,032	690,761	5.70%
Subtotal	14,500,096	15,054,536	15,008,891	16,276,381	
Debt Service Funds					
General Obligation	6,846,870	7,080,779	7,077,779	7,431,451	4.95%
Revenue Bond I&S Fund	8,904,006	8,937,283	8,937,283	8,866,594	-0.79%
Revenue Bond Reserves	-	-	-	596,586	0.00%
Subtotal	15,750,876	16,018,062	16,015,062	16,894,631	
Total Expenditures	\$148,672,096	\$163,969,368	\$160,875,937	\$163,904,272	-0.04%
Less: Transfers	23,078,114	24,463,388	24,463,391	24,641,998	
Net Expenditures	\$125,593,982	\$139,505,980	\$136,412,546	\$139,262,274	

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, along with four million for special projects.

Fund	10-01-14 Beg Est. Balance	*FY14-15 Budgeted Revenues	*FY14-15 Budgeted Expenditures	*FY14-15 Ending Balance	Ending Balance % to Exp.
GENERAL FUND	14,375,043	68,242,485	68,242,485	7,532,657 *	11.04%
ENTERPRISE FUNDS					
Water Utilities	5,566,897	34,730,117	34,730,117	4,907,744 *	14.13%
Sanitation	1,369,719	5,949,937	5,949,937	1,352,390 *	22.73%
Longview Recreation	57,183	800,101	800,101	25,832	3.23%
SPECIAL REVENUE FUNDS					
Maude Cobb Activity Fund	308,355	1,435,999	1,435,999	311,354	21.68%
Hotel Motel Tax Fund	800,276	2,560,223	2,560,223	587,276	22.94%
1/4 Cent Sales Tax Fund	1,055,498	5,556,102	5,556,102	1,028,902	18.52%
Public Safety Communications	752,369	904,770	904,770	631,599	69.81%
Longview Economic	-	5,523,506	5,523,506	-	
Municipal Utility Coalition		-	-	-	
Police Special	89,666	86,455	86,455	51,411	
Resource/School Fund	29,615	58,500	58,500	29,615	
Municipal Court Fees	209,550	186,292	186,292	165,858	
Federal Motor Carrier Violations	49,739	42,967	42,967	48,772	
Unclaimed Money	49,509	2,400	2,400	49,509	
Grants	-	2,028,094	2,028,094	-	
Transit	(153,269)	2,133,755	2,133,755	(153,269)	
Donated Funds	2,970	105,754	105,754	716	
Photo Enforcement	311,327	311,222	311,222	240,105	
Cable Franchise	29,055	74,581	74,581	73,715	
Tax Increment Fund	6,564	-	-	6,564	
INTERNAL SERVICE FUNDS					
General Liability	501,996	1,012,385	1,012,385	492,339 *	48.63%
Health/Life	3,246,272	9,389,533	9,389,533	2,349,139	25.02%
Workers Compensation	414,207	536,062	536,062	416,207	77.64%
Media Development	-	193,469	193,469	709	
Fleet Services	310,212	2,267,563	2,267,563	297,904 *	13.14%
General Maintenance	213,607	199,900	199,900	172,107	86.10%
General Equipment Replacement	2,597,442	1,986,708	1,986,708	2,920,268	146.99%
Geographic Information Systems	121,025	690,761	690,761	78,492 *	11.36%
DEBT SERVICE FUNDS					
General Obligation	2,247,647	7,431,451	7,431,451	1,847,647	24.86%
Revenue Bond I & S Fund	3,310,580	8,866,594	8,866,594	3,060,580	34.52%
Revenue Bond Reserve	6,278,575	596,586	596,586	5,681,989	0.00%
TOTAL	\$44,151,629	\$163,904,272	\$163,904,272	\$34,208,131	
Less Transfers & Internal Chgs		24,641,998	24,641,998		
TOTAL	\$44,151,629	\$139,262,274	\$139,262,274	\$34,208,131	

* 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

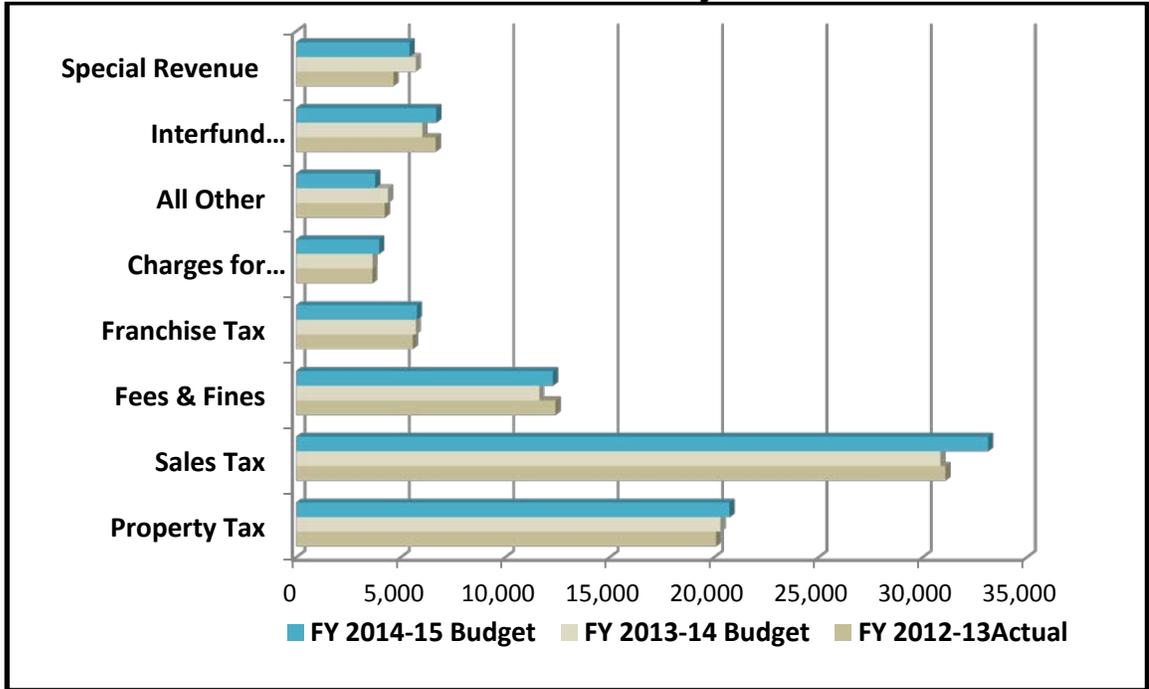
Interfund Transfers represent contributions made by one fund to support operations of another fund or to represent an allocation of shared costs between funds. A cost allocation study was completed in 2000 by DMB Maximus establishing transfer amounts for each fund for the shared costs. Current cost allocations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

		To:												
	General		Risk Management	Workers Comp	General CIP	Rev Bd I & S	General Maint.	MCAC	Media Dev. Franchise	Transit	Water CIP	Drainage CIP	GIS	Total
General	0		636,436	337,925	4,000,000	0	150,000	50,000	151,458	347,000	0	0	190,919	5,863,738
Water	2,496,513	*	324,062	73,524	0	8,591,594	0	0	9,709	0	2,000,000	0	294,617	13,790,019
Water Res. I & S	0	*	0	0	0	0	0	0	0	0	596,586	0	0	596,586
Sanitation	453,321	*	9,579	45,328	0	0	0	0	9,709	0	0	0	8,928	526,865
Drainage	1,974,740	*	38,308	11,041	0	0	0	0	9,709	0	0	607,253	113,314	2,754,365
Fleet	0		0	18,778	0	0	0	0	0	0	0	0	8,241	27,019
E-911 Center	0		0	0	0	0	0	0	0	0	0	0	54,940	54,940
MCAC	66,916	*	0	9,466	0	0	0	0	5,825	0	0	0	1,717	83,924
Hotel Tax	0		0	0	0	0	0	932,998	0	0	0	0	0	932,998
GIS	0		0	0	0	0	0	0	3,884	0	0	0	0	3,884
Risk Management	0		0	0	0	0	0	0	0	0	0	0	2,060	2,060
MPO	0		0	0	0	0	0	0	0	0	0	0	0	0
Housing	0		0	0	0	0	0	0	0	0	0	0	0	0
Transit	0		0	0	0	0	0	0	3,884	0	0	0	1,717	5,601
Total	4,991,490		1,008,385	496,062	4,000,000	8,591,594	150,000	982,998	194,178	347,000	2,596,586	607,253	676,453	24,641,999

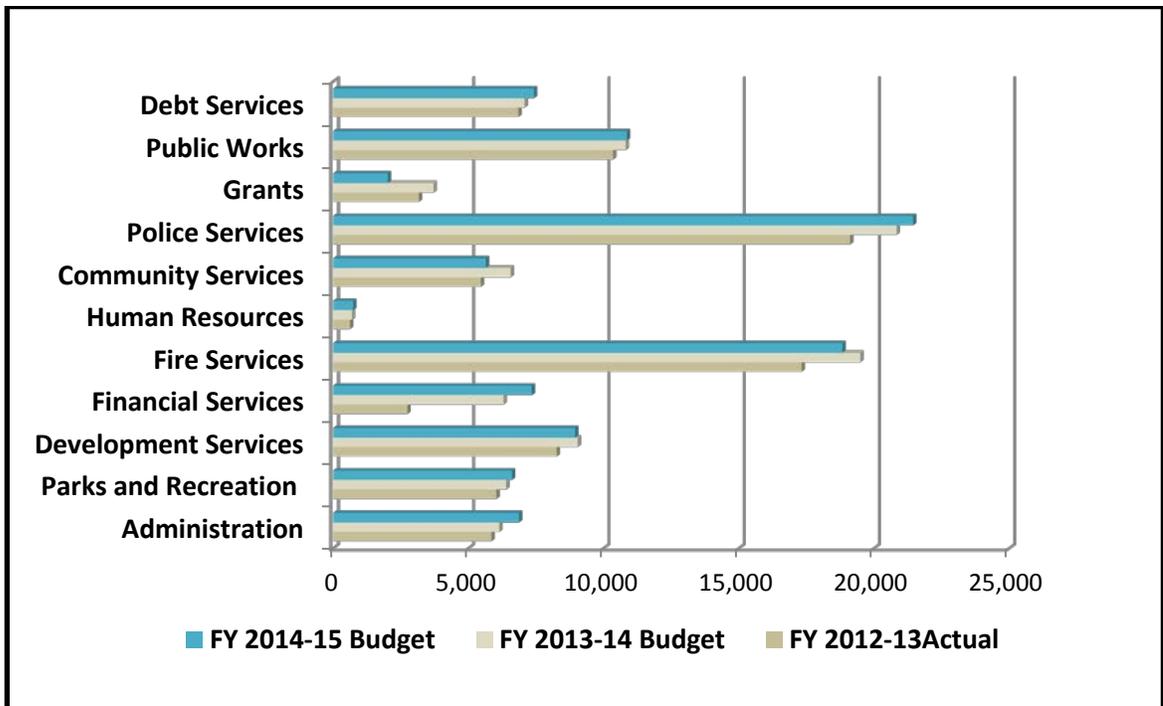
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GOVERNMENTAL FUNDS – SUMMARY OF ESTIMATED FINANCIAL SOURCES AND USES (\$ IN THOUSANDS)

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			
	FY12-13 Actual	FY13-14 Budget	FY13-14 Estimated	FY14-15 Budget	FY12-13 Actual	FY13-14 Budget	FY13-14 Estimated	FY14-15 Budget
Financial Sources								
Property Tax	20,098	20,315	20,605	20,751	-	-	-	-
Sales Tax	20,734	20,601	21,451	22,094	10,367	10,267	10,725	11,047
Fees & Fines	4,384	4,168	4,098	4,247	1,079	1,055	1,040	1,025
Franchise Tax	5,580	5,725	5,778	5,782	-	-	-	-
Charges for Services	3,650	3,657	3,931	3,978	-	-	-	-
All Other	2,615	2,034	1,990	1,999	1,632	2,366	2,366	1,787
Special Revenues	-	-	-	-	4,673	5,742	5,204	5,233
Interfund Transfers	5,202	4,793	4,898	5,391	1,598	1,456	1,456	1,450
Fund Balance	(3,490)	6,006	4,328	4,000	1,122	2,318	471	394
Total Estimated Financial Sources	58,772	67,300	67,078	68,242	20,471	23,204	21,263	20,936
Uses								
Administration	3,933	3,713	3,615	3,933	2,058	2,666	2,662	2,821.10
Parks and Recreation	6,040	6,402	6,518	6,613	-	-	-	-
Development Services	3,087	3,913	3,738	3,435	5,183	5,133	5,363	5,524
Financial Services	2,716	6,199	6,198	7,248	29	102	57	108
Fire Services	17,328	19,497	19,492	18,835	-	-	-	-
Human Resources	619	705	705	738	-	-	-	-
Community Services	1,804	1,992	1,964	2,086	3,663	4,572	4,216	3,570
Police Services	17,988	19,651	19,733	20,042	1,137	1,188	1,388	1,404
Grants	-	-	-	-	3,169	3,725	1,828	2,028
Public Works	5,259	5,230	5,115	5,312	5,097	5,595	5,527	5,556
Total Budget	58,772	67,300	67,078	68,242	20,336	22,981	21,040	21,011
Fund Balance October 1	12,371	15,861	15,861	11,533	4,912	3,790	3,790	3,541
Appropriated Fund Balance	3,490	(6,006)	(4,328)	(4,000)	(1,122)	(2,318)	(471)	(394)
Fund Balance September 30	15,861	9,854	11,533	7,533	3,790	1,694	3,541	3,073

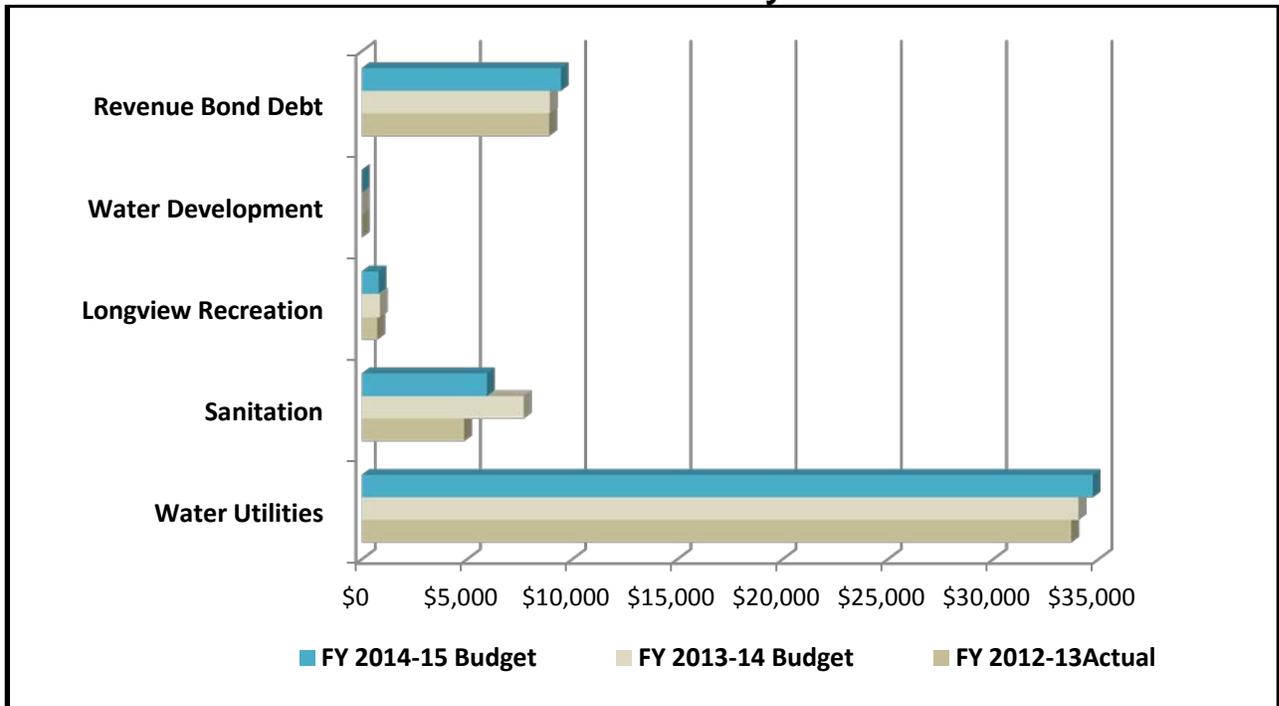
* This amount adjusted for OPEB/Pension reserve, and/or adjusted for net of capital purchases, depreciation and other non-cash expense items.

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

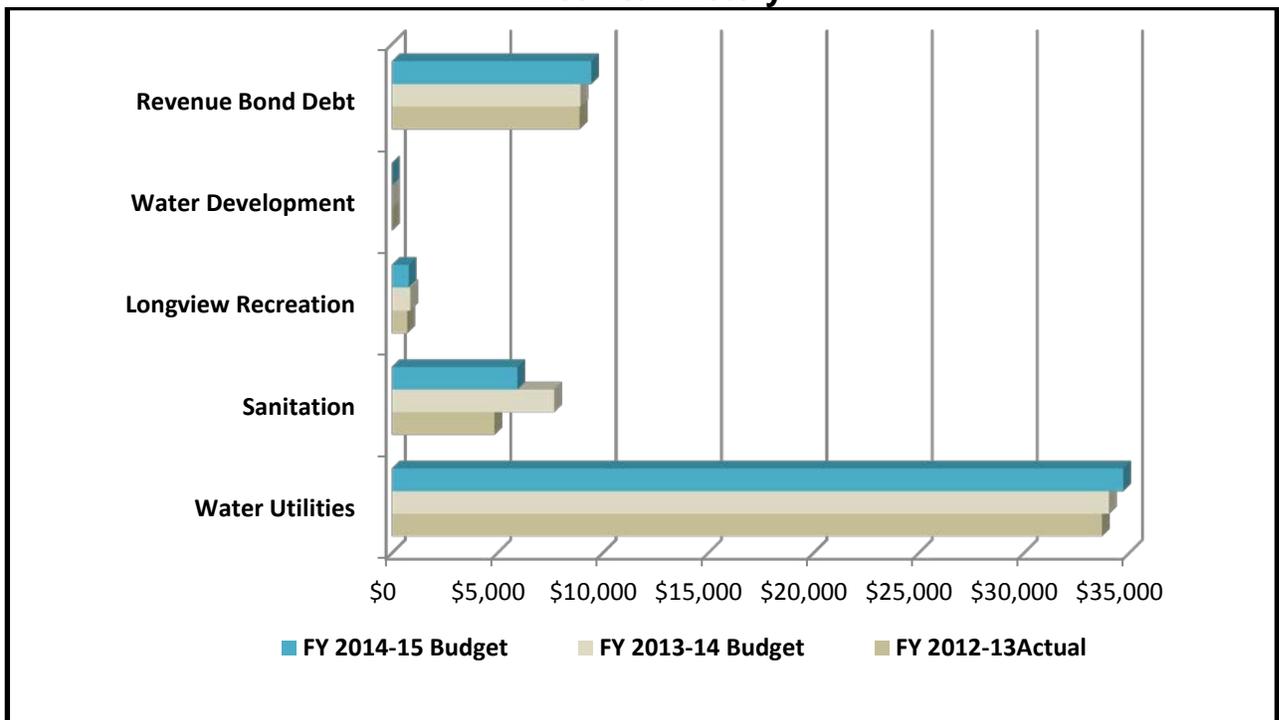
	Debt Service Fund				Total Governmental Funds			
	FY12-13 Actual	FY13-14 Budget	FY13-14 Estimated	FY14-15 Budget	FY12-13 Actual	FY13-14 Budget	FY13-14 Estimated	FY14-15 Budget
Financial Sources								
Property Tax	-	-	-	-	20,098	20,315	20,605	20,751
Sales Tax	-	-	-	-	31,100	30,868	32,176	33,141
Fees & Fines	6,961	6,418	6,418	7,031	12,424	11,641	11,556	12,303
Franchise Tax	-	-	-	-	5,580	5,725	5,778	5,782
Charges for Services	-	-	-	-	3,650	3,657	3,931	3,978
All Other	0	-	-	-	4,246	4,400	4,357	3,786
Special Revenues	-	-	-	-	4,673	5,742	5,204	5,233
Interfund Transfers	-	-	-	-	6,800	6,249	6,354	6,841
Fund Balance	(114)	663	660	400	(2,482)	8,987	5,459	4,794
Total Estimated Financial Sources	6,847	7,081	7,078	7,431	86,090	97,585	95,419	96,610
Uses								
Administration	-	-	-	-	5,991	6,378	6,277	6,754
Parks and Recreation	-	-	-	-	6,040	6,402	6,518	6,613
Development Services	-	-	-	-	8,270	9,047	9,101	8,959
Financial Services	6,847	7,081	7,078	7,431	9,592	13,382	13,333	14,787
Fire Services	-	-	-	-	17,328	19,497	19,492	18,835
Human Resources	-	-	-	-	619	705	705	738
Community Services	-	-	-	-	5,466	6,564	6,180	5,655
Police Services	-	-	-	-	19,126	20,839	21,121	21,446
Grants	-	-	-	-	3,169	3,725	1,828	2,028
Public Works	-	-	-	-	10,355	10,825	10,641	10,868
Total Budget	6,847	7,081	7,078	7,431	85,955	97,362	95,196	96,686
Fund Balance October 1	2,793	2,907	2,907	2,248	20,076	22,558	22,558	17,322
Appropriated Fund Balance	114	(663)	(660)	(400)	2,482	(8,987)	(5,459)	(4,794)
Fund Balance September 30	2,907	2,245	2,248	1,848	22,558	13,793	17,322	12,527

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

	Water Utilities				Sanitation			
	FY12-13 Actual	FY13-14 Budget	FY13-14 Estimated	FY14-15 Budget	FY12-13 Actual	FY13-14 Budget	FY13-14 Estimated	FY14-15 Budget
Financial Sources								
Charges for Services	33,137	32,237	31,761	32,456	4,880	5,186	4,897	5,091
Fees	770	660	633	600	-	-	-	-
All Other	714	686	730	1,203	120	121	131	848
Fund Balance	(909)	469	653	471	(129)	2,388	2,028	12
Total Estimated Financial Sources	33,712	34,051	33,777	34,730	4,871	7,695	7,056	5,950
Uses								
Personnel	4,673	5,040	5,047	5,237	887	942	902	843
Supplies	3,968	4,661	4,585	4,876	440	462	434	333
Land & Structure Maint.	333	321	315	411	41	50	50	46
Equipment Maintenance	1,619	1,901	1,917	1,933	590	633	582	608
Contractual Services	20,673	19,469	19,449	18,092	2,386	2,493	2,260	3,722
Benefits	1,759	1,951	1,974	2,049	383	422	408	399
Capital Outlay	687	707	490	2,133	142	2,693	2,421	-
Total Budget	33,712	34,051	33,777	34,730	4,871	7,695	7,056	5,950
Fund Balance October 1	5,123	6,032	6,032	5,379	678	3,392	3,392	1,364
Appropriated Fund Balance	909	(469)	(653)	(471)	129	(2,388)	(2,028)	(12)
Fund Balance September 30	6,032	5,563	5,379	4,908 *	3,392	1,004	1,364	1,352

* 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

	Longview Recreation				Revenue Bond Debt Service			
	FY12-13	FY13-14	FY13-14	FY14-15	FY12-13	FY13-14	FY13-14	FY14-15
	Actual	Budget	Estimated	Budget	Actual	Budget	Estimated	Budget
Financial Sources								
Charges for Services	708	807	723	768	-	-	-	-
Fees	-	-	-	-				
All Other	1	1	1	1	8,903	8,937	8,942	8,617
Fund Balance	21.40	60.53	176.51	31.35	1	-	(5)	847
Total Estimated Financial Sources	730	869	900	800	8,904	8,937	8,937	9,463
Uses								
Personnel	37	105	106	78	-	-	-	-
Supplies	95	171	222	184	-	-	-	-
Land & Structure Maint.	5	10	5	10	-	-	-	-
Equipment Maintenance	4	7	6	2	-	-	-	-
Contractual Services	540	467	512	481	8,904	8,937	8,937	9,463
Benefits	14	30	29	16	-	-	-	-
Capital Outlay	35	79	20	29	-	-	-	-
Total Budget	730	869	900	800	8,904	8,937	8,937	9,463
Fund Balance October 1	255	234	234	57	9,747	9,584	9,584	9,589
Appropriated Fund Balance	(21)	(61)	(177)	(31)	(1)	-	5	(847)
Fund Balance September 30	234	173	57	26	9,584	9,584	9,589	8,743

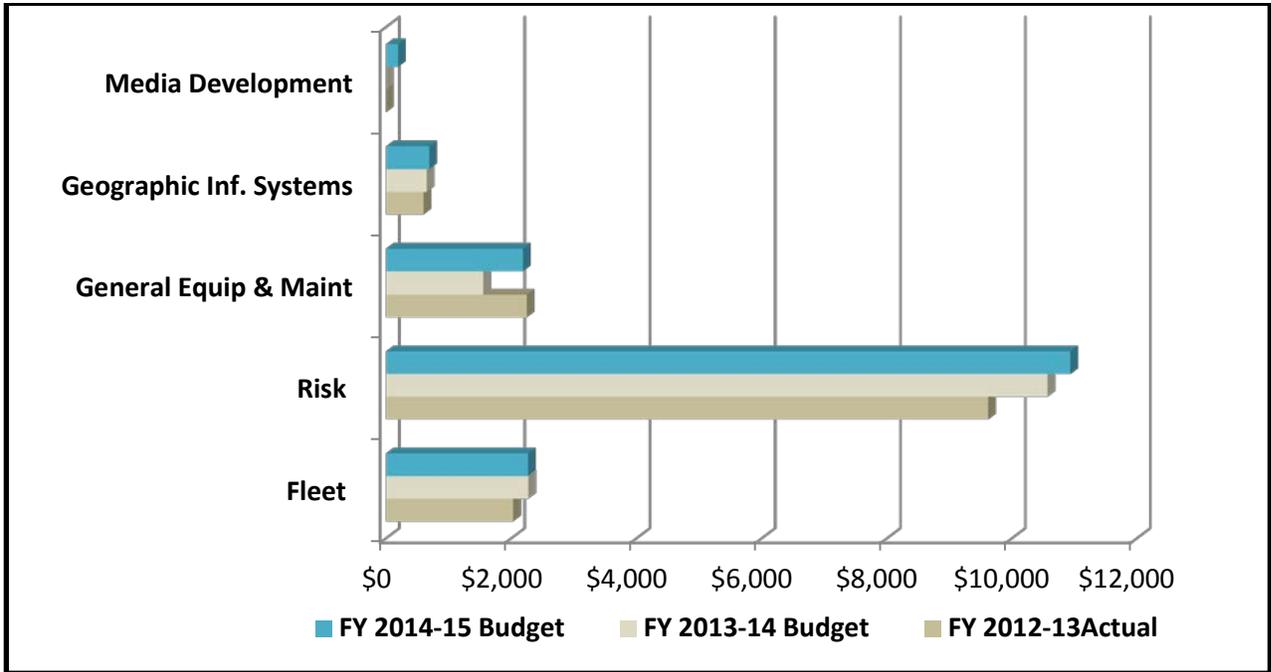
* This amount adjusted for OPEB/Pension reserve, and/or adjusted for net of capital purchases, depreciation and other non-cash expense items.

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

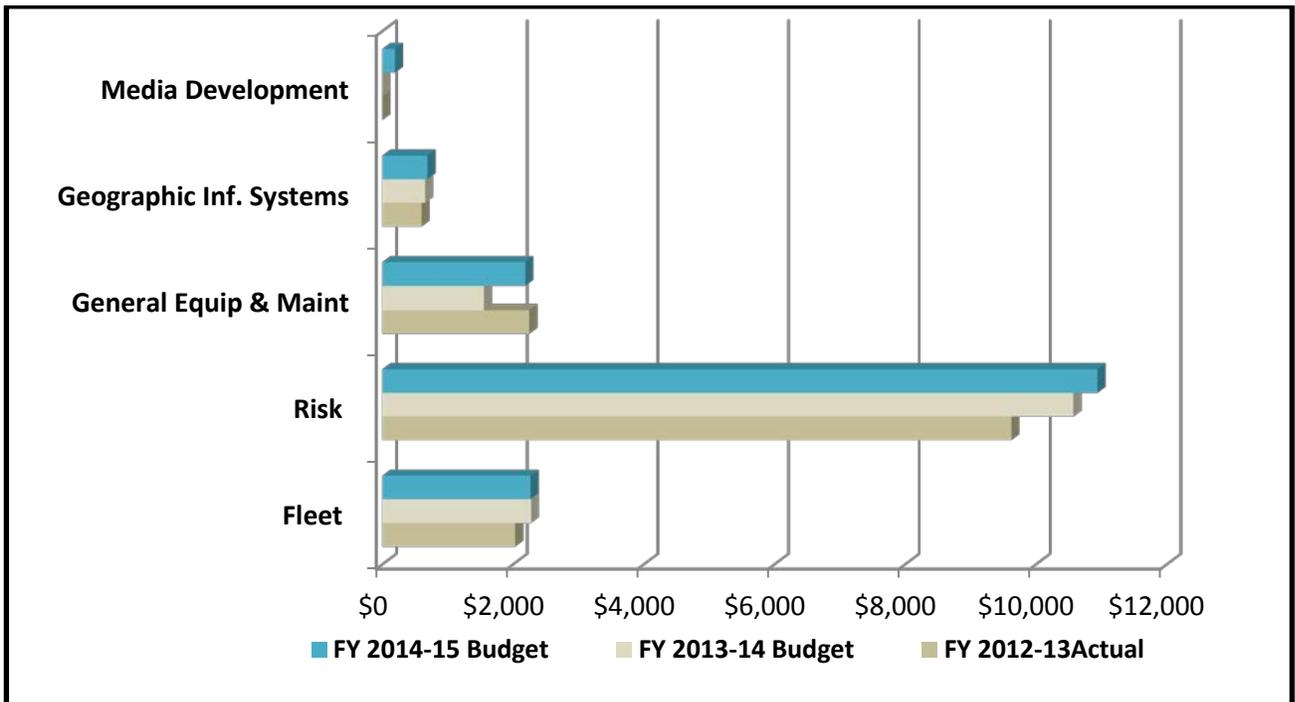
	Total Enterprise Funds			
	FY12-13	FY13-14	FY13-14	FY14-15
	Actual	Budget	Estimated	Budget
Financial Sources				
Charges for Services	38,725	38,230	37,381	38,315
Fees	770	660	633	600
All Other	9,737	9,745	9,805	10,668
Fund Balance	(1,015)	2,918	2,853	1,361
Total Estimated Financial Sources	48,217	51,553	50,671	50,943
Uses				
Personnel	5,598	6,088	6,055	6,158
Supplies	4,503	5,294	5,241	5,392
Land & Structure Maint.	379	382	370	467
Equipment Maintenance	2,213	2,542	2,504	2,544
Contractual Services	32,502	31,366	31,157	31,757
Benefits	2,156	2,403	2,411	2,464
Capital Outlay	864	3,478	2,931	2,161
Total Budget	48,217	51,553	50,671	50,943
Fund Balance October 1	20,501	18,606	17,691	17,599
Appropriated Fund Balance	1,015	(2,918)	(2,853)	(1,361)
Fund Balance September 30	21,516	15,688	14,839	16,238

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			
	FY12-13 Actual	FY13-14 Budget	FY13-14 Estimated	FY14-15 Budget	FY12-13 Actual	FY13-14 Budget	FY13-14 Estimated	FY14-15 Budget
Financial Sources								
Charges for Services	2,105	2,274	2,275	2,294	7,575	8,192	8,192	8,480
Fees	-	-	-	-	-	-	-	-
All Other					1,448	529	535	1,562
Fund Balance	(74)	-	(43)	(26)	600	1,852	1,846	895
Total Estimated Financial Sources	2,031	\$2,274	\$2,232	\$2,268	9,622	\$10,573	\$10,573	\$10,938
Uses								
Personnel	448	482	457	464	270	308	308	255
Supplies	1,320	1,519	1,516	1,505	49	33	33	45
Land & Structure Maint.	7	4	4	6	-	-	-	-
Equipment Maintenance	7	5	9	11	3	5	5	5
Contractual Services	68	76	61	76	9,215	10,124	10,124	10,537
Benefits	174	188	185	188	85	96	96	97
Capital Outlay	8	-	-	18	-	6	6	-
Total Budget	2,031	\$2,274	\$2,232	2,268	9,622	10,573	10,573	10,938
Fund Balance October 1	155	229	229	271	6,598	5,999	5,999	4,144
Appropriated Fund Balance	74	0	43	26	(600)	(1,852)	(1,846)	(895)
Fund Balance September 30	\$229	\$229	\$271	\$298	\$5,999	\$4,147	\$4,144	\$3,249

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

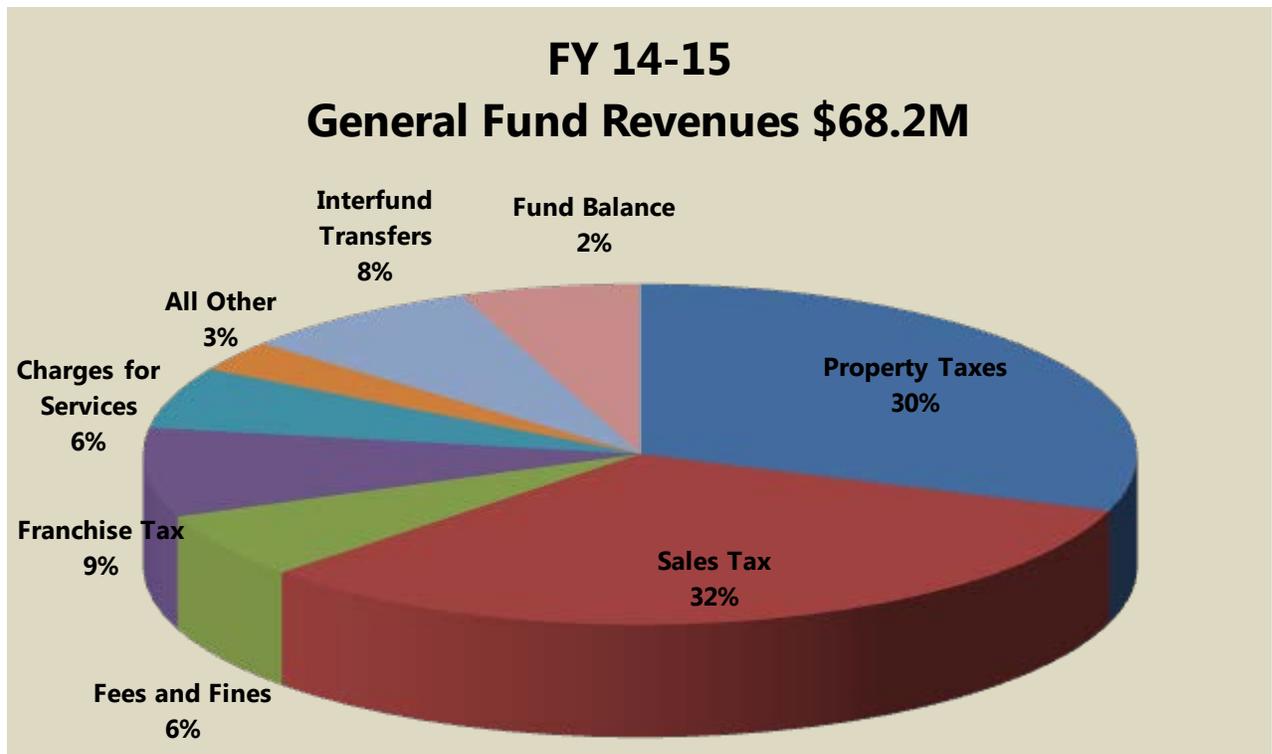
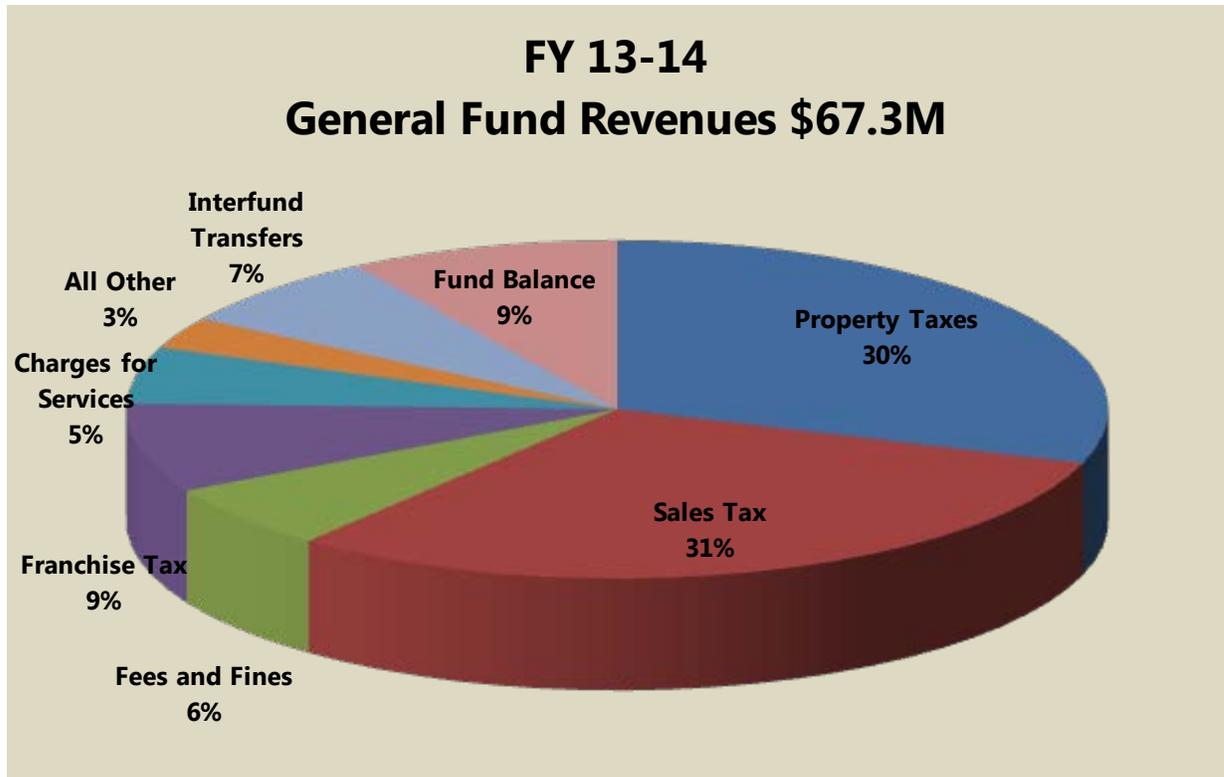
INTERNAL SERVICE FUNDS – SUMMARY OF ESTIMATED FINANCIAL SOURCES AND USES (\$ IN THOUSANDS)...CONTINUED

	Media Development				General Maintenance and General Capital Improvements			
	FY12-13	FY13-14	FY13-14	FY14-15	FY12-13	FY13-14	FY13-14	FY14-15
	Actual	Budget	Estimated	Budget	Actual	Budget	Estimated	Budget
Financial Sources								
Charges for Services	-	-	-	-	-	-	-	-
Fees	-	-	-	-	-	-	-	-
All Other	-	-	-	194	2,093	2,062	2,093	2,468
Fund Balance	-	-	-	0	156	(508)	(541)	(281)
Total Estimated Financial Sources	\$0	\$0	\$0	\$194	\$2,249	\$1,554	\$1,551	\$2,187
Uses								
Personnel	-	-	-	105	-	-	-	-
Supplies	-	-	-	0	4	0	0	-
Land & Structure Maint.	-	-	-	-	109	24	242	144
Equipment Maintenance	-	-	-	0	21	75	75	51
Contractual Services	-	-	-	54	140	6	13	13
Benefits	-	-	-	35	-	-	-	-
Capital Outlay	-	-	-	-	1,975	1,449	1,221	1,979
Total Budget	\$0	\$0	\$0	\$194	\$2,249	\$1,554	\$1,551	\$2,187
Fund Balance October 1	0	0	0	0	2,425	2,270	2,270	2,811
Appropriated Fund Balance	0	0	0	(0)	(156)	508	541	281
Fund Balance September 30	\$0	\$0	\$0	\$0	\$2,270	\$2,778	\$2,811	\$3,092

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

	Geographic Information System				Total Internal Services			
	FY12-13	FY13-14	FY13-14	FY14-15	FY12-13	FY13-14	FY13-14	FY14-15
	Actual	Budget	Estimated	Budget	Actual	Budget	Estimated	Budget
Financial Sources								
Charges for Services	-	-	-	-	9,680	10,466	10,467	10,774
Fees	8	3	5	-	8	3	5	-
All Other	627	642	641	687	4,168	3,233	3,269	4,912
Fund Balance	(38)	9	7	4	644	1,352	1,268	591
Total Estimated Financial Sources	\$598	\$654	\$653	\$691	\$14,500	\$15,055	\$15,009	\$16,277
Uses								
Personnel	285	329	289	330	1,004	1,119	1,054	1,153
Supplies	13	12	14	8	1,385	1,565	1,563	1,558
Land & Structure Maint.	-	-	-	-	116	28	246	149
Equipment Maintenance	1	1	1	1	32	85	89	68
Contractual Services	185	194	220	235	9,609	10,400	10,418	10,914
Benefits	99	118	109	118	357	403	390	438
Capital Outlay	14	-	21	-	1,997	1,455	1,248	1,997
Total Budget	598	654	653	691	\$14,500	\$15,055	\$15,009	\$16,277
Fund Balance October 1	51	89	89	82	9,229	8,586	8,586	7,308
Appropriated Fund Balance	38	(9)	(7)	(4)	(644)	(1,352)	(1,268)	(591)
Fund Balance September 30	\$89	\$80	\$82	\$78	\$8,586	\$7,233	\$7,308	\$6,717

FUND SUMMARY – GENERAL FUND



GENERAL FUND HIGHLIGHTS

Revenues

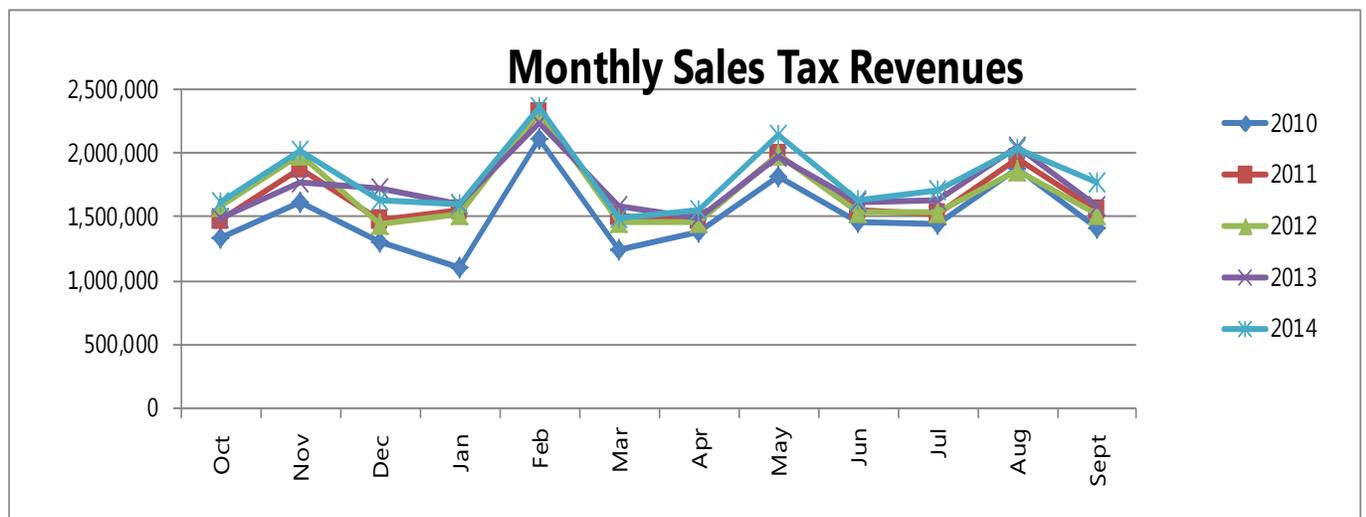
As indicated by the chart below, General Fund Revenues for FY2014-15 are projected at \$68,242,485, an increase of 1.40% over the FY2013-14 budget of \$67,300,356. The majority of the increase is due to a 7.25% increase in Sales Tax and 2.14% in Property Tax collections. Other contributors are a 1.88% increase in municipal court fine collections, 8.77% 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	FY2012-13 Actual	FY2013-14 Budget	FY2013-14 YR-End Est.	FY2014-15 Budget	% Change To Budget
Property Taxes	20,097,611	20,314,815	20,605,185	20,750,504	2.14%
Sales Tax	20,733,631	20,600,834	21,450,510	22,094,025	7.25%
Fees and Fines	4,384,229	4,168,300	4,097,756	4,246,632	1.88%
Franchise Tax	5,580,220	5,725,448	5,777,522	5,782,326	0.99%
Charges for Services	3,649,760	3,657,492	3,930,594	3,978,322	8.77%
All Other	2,614,698	2,033,755	1,990,238	1,999,186	-1.70%
Interfund Transfers	5,202,061	4,793,364	4,898,364	5,391,490	12.48%
*Appropriated Fund Balance	(3,489,876)	6,006,348	4,328,002	4,000,000	-33.40%
Gross Revenues	\$58,772,334	\$67,300,356	\$67,078,171	\$68,242,485	1.40%

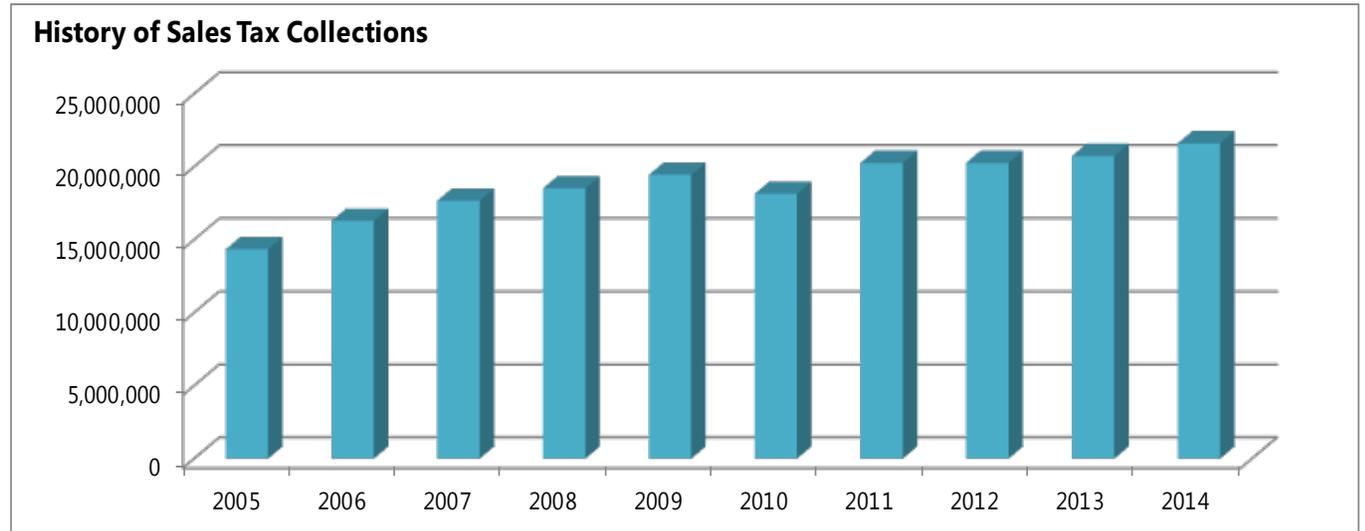
Following is a summary of each revenue category, explaining the basis for projections and reasons for changes.

Sales Tax

Sales Tax is one of the General Fund's largest revenue sources representing 32% of the fund's total revenues. Actual collections for FY 2013-14 are projected to be 4.12% above the amount budgeted due to positive collection trends shown in the chart below, along with current economic forecasts for the area. Recognizing the FY 2013-14 positive trend the City decided to budget at 3% above FY 2013-14 year end projections.



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. Revenues for 2014 came in better than anticipated in the 2014 Budget. Elevated energy prices continue to propel the Longview economy forward, placing growth in the area well above the national average. Moody's states that "natural gas extraction in the Haynesville formation will gain momentum and become a strong growth driver of the Longview economy."



Property Tax

Property Tax is the second largest of the General Fund's revenue sources at 30%. 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 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, and an increase in FY2014-15 of 2.07%. This increase is in most categories, except for a decline in minerals, oil and gas, and real acreage.

Annual Change in Tax Rate and Certified Taxable Value							
FY	Total Rate	O&M Rate	Increase (Decrease)	Debt Rate	Increase (Decrease)	Certified Taxable Value*	% Change
2003-04	0.4834	0.3593	-	0.1241	-	\$ 3,566,893,115	
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%
2014-15	0.5099	0.3800	-	0.1299	0.0090	\$ 5,612,870,093	2.07%

Impact on Average Residence

- Average Home Value \$130,882
- Proposed Tax Rate \$0.5099
- Average Tax Amount \$667.37
- Change from 2012 4.79%

Change in Property Use Categories Assessed Valuation			
Real	2013	2014	%
Single Family, Residential	2,704,209,544	2,766,921,053	2.32%
Multifamily, Residential	261,433,887	268,466,211	2.69%
Vacant Lots	56,865,036	57,785,012	1.62%
Real Acreage (Land Only)	34,584,938	32,603,851	-5.73%
Farm & Ranch Improvements	46,046,740	47,280,857	2.68%
Commercial/Industrial	1,040,022,090	1,090,568,174	4.86%
Minerals, Oil & Gas	56,851,460	52,809,870	-7.11%
Inventory	13,157,809	20,390,370	54.97%
Personal			
Utilities	102,895,100	111,598,340	8.46%
Commercial/Industrial	1,258,432,721	1,235,185,171	-1.85%
Mobile Homes	5,042,670	7,276,140	44.29%
Special Inventory	35,047,620	37,018,020	5.62%
Exempt	7,878,670	7,633,670	-3.11%
Total Value	\$5,622,468,285	\$5,735,536,739	2.01%
Less Exemptions	123,390,509	122,666,646	-0.59%
Certified Taxable Value	\$5,499,077,776	\$5,612,870,093	2.07%

Fee and Fines

Fees and Fines are 6% of the total General Fund revenues and have a projected 1.88% increase over the FY 2013-14 budget. The increase in revenues is due to increased collections in Municipal Court fines. 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 2014-15. They have a projected increase of 0.99% over the FY 2013-14 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 1.93% 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 increased by 15.27% due to actual collection trends in FY 2013-14. In the past few years, the telephone franchise fee has been declining due to a drop in the 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 2014-15. 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, FY 2014-15 is budgeted at a decrease of 8.77%. Road usage fees remain flat and mixed drink tax increased by 14.34% while bingo tax decreased by 12.85%.

Charges for Services

Charges for Services are 6% of the General Fund's total revenue projections and are projected with an increase of 8.77% over FY 2013-14 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 3% of the General Fund's projected revenues and are projected to decrease 1.77% for FY 2014-15. 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 \$150,000 towards maintenance projects.

Interfund Transfers

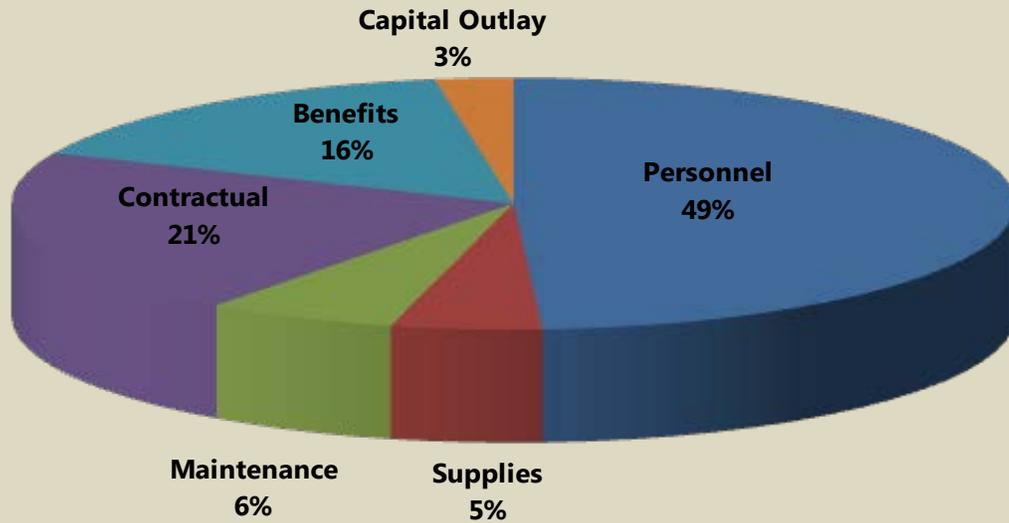
Transfers from other funds into the General Fund are 8% of total revenues and have a 12.48% projected increase. This line item is used to account for the collection of administrative charges due from other city funds. The increase in this line item is due to adding a franchise fee of 4% based on budgeted revenues of the Water Utilities Fund along with a 5% franchise for the Sanitation Fund.

Appropriated Fund Balance

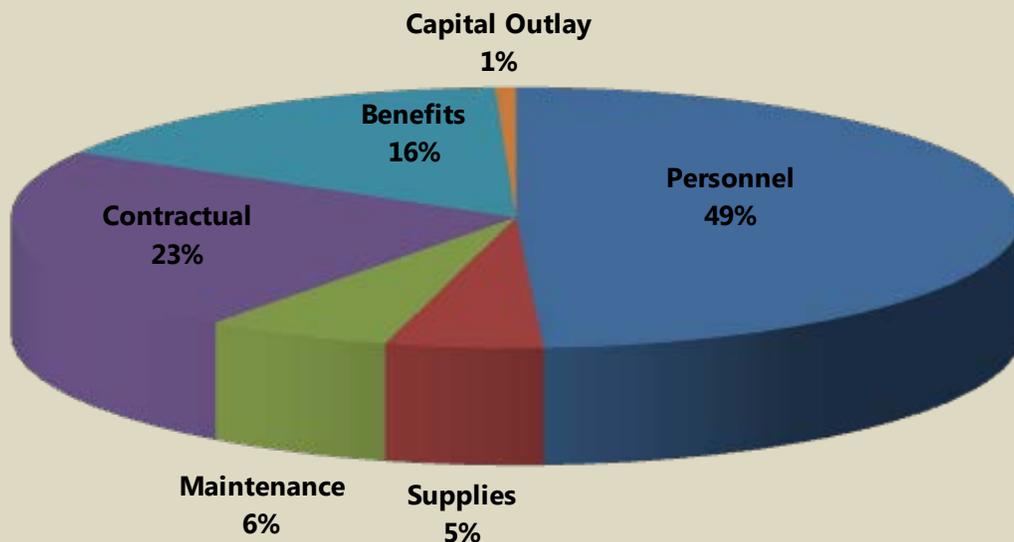
The City Council has determined that a portion of the Fund Balance reserve can be set aside for one-time expenditures. In FY 2014-15 the City will provide one-time funds for the extension of George Richey Road and future construction costs for a proposed animal shelter.

FUND SUMMARY – GENERAL FUND

FY 13-14 Total General Fund Expenditures \$67.3M



FY 14-15 Total General Fund Expenditures \$68.2M



Expenditures by Category

As the chart indicates, General Fund expenditures for FY 2014-15 are budgeted at \$68,242,485, an increase of \$942,129 or 1.40% over the FY 2013-14 budget.

General Fund Categories	FY2012-13 Actual	FY2013-14 Budget	FY2013-14 YR-End Est.	FY2014-15 Budget	% Change To Budget
Personnel Services	30,800,417	33,032,429	33,217,082	33,523,149	1.49%
Supplies	2,817,071	3,262,902	3,241,703	3,441,293	5.47%
Land & Structure Maintenance	2,578,611	2,415,882	2,420,596	2,417,377	0.06%
Equipment Maintenance	1,540,709	1,710,905	1,680,191	1,644,606	-3.88%
Contractual Services	9,875,575	14,478,518	14,322,377	15,833,451	9.36%
Payroll Burden	9,753,763	10,702,275	10,666,348	10,930,728	2.13%
Capital Outlay	1,406,188	1,697,445	1,529,874	451,881	-73.38%
Total Expenditures	58,772,334	67,300,356	67,078,171	68,242,485	1.40%
Less: Transfers	1,589,971	4,889,411	4,889,411	5,863,737	19.93%
Net Expenditures	\$57,182,363	\$62,410,945	\$62,188,760	\$62,378,748	-0.05%

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 several factors. Parks and Recreation is adding one full time position as a Custodial Service Worker to clean park pavilions and meet other recreation customer demand. The City currently receives complaints about the conditions users leave the facilities in for other users, and this position would improve this type of customer service. Parks and Recreation also increased the seasonal aquatic salaries to attract applicants. At the current salary, there was very little response to an open position.

An executive reorganization for FY 2014-15 is expected to save the city about \$126,000. The savings are from combining the Risk Manager and Human Resource Manager into one position. A lower beginning salary for the newly appointed Director of Administrative Services, and the reduction of positions in the Water Fund by eliminating the Public Works Assistant Director. It was also decided that the City Engineering department would be better accounted for under the direction of the Director of Public Works, therefore; the funding will be from the Water Fund instead of the General Fund. Any services provided to the General Fund for engineering services will be billed to the department.

The City did not budget compensation increases for FY 2014-2015.

The City provides benefits for all of its eligible employees through a non-traditional, joint contributory, hybrid defined benefit plan in the state-wide Texas Municipal Retirement System (TMRS). Until 2009, the TMRS investment objective was income-focused, consistent with the plan design that statutorily relied on income returns. As such, the investment portfolio was primarily focused on high quality, long-term fixed income securities. With passage of HB 360 in 2009, TMRS adopted a fully diversified asset allocation strategy. Diversification is being implemented through a deliberate multi-year process. With this new asset allocation strategy implemented by TMRS, the City has seen continued savings in its contribution rate. The FY 2014-2015 rate reduction results in approximately \$150,000 of savings.

Supplies

Supplies are 5% of the total budget and have a budgeted increase of 5.47%. 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 in FY 2013-2014 has initiated an overhaul of the front entrance area of this municipal building, which will continue in FY 2014-2015. A couple of one-time costs for this object code include a Wi-Fi upgrade for the Fire Department and the replacement of scoreboards for Parks and Recreation.

Maintenance

Maintenance is 6% of the General Fund's budget. It has a budgeted decrease of 3.88% due to a combination of decreases and 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. Another addition to this year's budget is a one-time cost of pouring accessible sidewalks between pavilions and Kidsview Playground. These increases were offset by the completion of a traffic project of pavement markings and maintenance on the Longview Fire Department Station 6.

Contractual Services

Contractual Services are 23% of the budget and have a 9.36% increase over FY 2013-14. 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 2014-15 the final phase of the project. The funds are being transferred out of the General Fund's reserves to a Construction in Progress fund in the amount of \$1,000,000. Another large project is the proposal of a new animal shelter building, which is under design at this time. Once the cost of the shelter is determined the council will vote on whether to move forward with the project. The City has set aside \$3,000,000 in the event this project is approved for funding.

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.

The Information Services division budget includes funding for a strategic plan. The goals of the strategic plan are to better align the Information Technology roadmap with the City's objectives, which will in turn save money, time, and resources. The strategic plan will include overall goals, strategy, hardware and software infrastructure, budgeting, staffing, and metrics. This strategic plan is unique because it will be taking an all-inclusive look at all IT areas within the City of Longview. This will provide a citywide strategy and a starting point for improvements.

With the growth in participation of soccer and softball tournaments in Longview, the demand on our fields has created a need to increase maintenance at these fields. The lawn mowing was outsourced for the City of Longview, and additional cycles will be implemented to meet the maintenance demands.

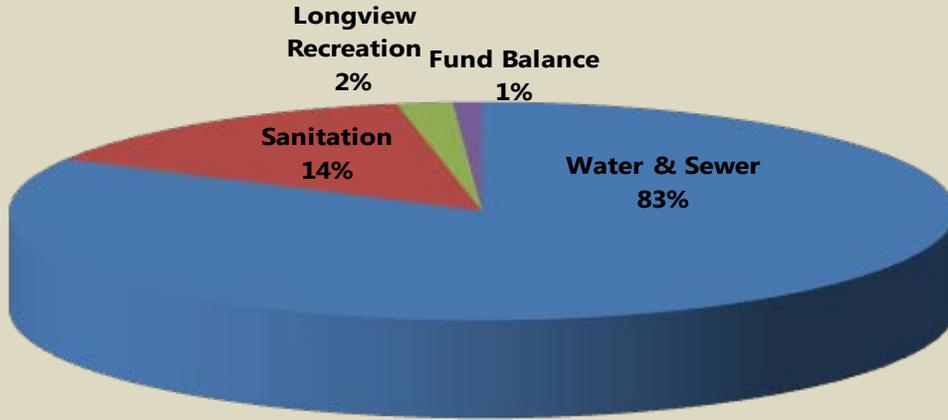
Capital Outlay

Capital Outlay is 1% of the general fund budget and has decreased by 73.38% over the FY 2013-14 budget. The main reason for this line item's decrease is the one time purchase of a fire truck in FY 2013-14. This expense was approximately \$600,000.

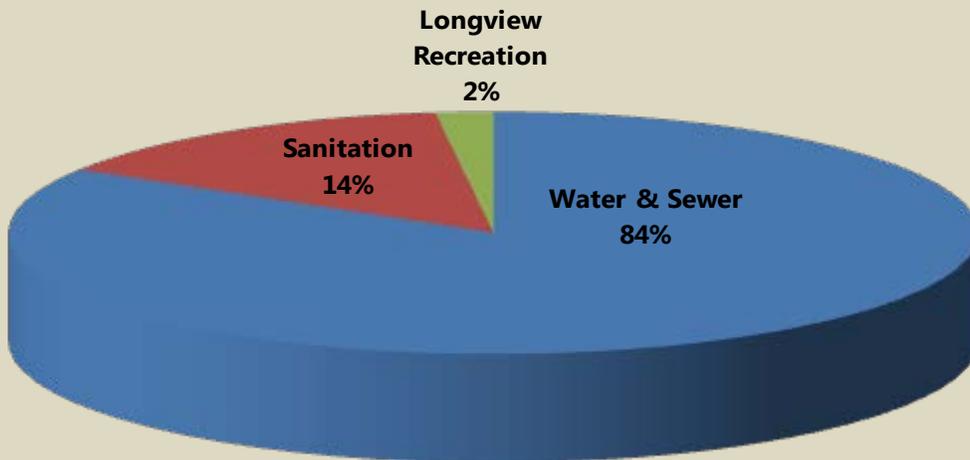
Projects that are scheduled for this fiscal year are the replacement of ballfield equipment, the City's Ingram Pool pump rehab, and five mobile data computer replacements for the Police Department along with the hardware for the computers. The Fire Department is on the second year of a three year project to replace all self-contained fire apparatus equipment.

FUND SUMMARY – ENTERPRISE FUNDS

FY 14-15 Enterprise Fund Revenues



FY 14-15 Enterprise Fund Expenditures



ENTERPRISE FUND HIGHLIGHTS

Fund	FY2012-13	FY2013-14	FY2013-14	FY2014-15	%
	Actual	Budget	YR-End Est.	Budget	Change
Revenues					
Water & Sewer	33,711,654	\$34,051,161	\$33,776,787	\$34,730,117	1.99%
Sanitation	4,870,571	7,695,390	7,056,466	5,949,937	-22.68%
Longview Recreation	730,352	868,870	900,165	800,101	-7.91%
Appropriated Fund Balance	995,914	4,213,439	4,618,907	418,656	-90.06%
Total Revenues	39,312,577	\$42,615,421	\$41,733,418	\$41,480,155	-2.66%
Expenditures					
Water & Sewer	\$33,711,654	\$34,051,161	\$33,776,787	\$34,730,117	1.99%
Sanitation	4,870,571	7,695,390	7,056,466	5,949,937	-22.68%
Longview Recreation	730,352	868,870	900,165	800,101	-7.91%
Total Expenditures	\$39,312,577	\$42,615,421	\$41,733,418	\$41,480,155	-2.66%

Water and Sewer Fund

The Water and Sewer Fund is 84% 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 an average rainfall, with an increase in water usage. The City of Longview did increase the water rates for 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 2014-15 have a budgeted increase of 1.99% over last year's budget. This fund saw an increase to labor and benefits because the City reorganization of engineering services. It was decided that the City Engineering department would be better accounted for under the direction of the Director of Public Works; therefore, the funding will be from the Water Fund instead of the General Fund. Any services provided to the General Fund for engineering services will be billed to the department.

This Fund also added one new position, a Credit and Collections Specialist. This position will assist the Water Utilities Department in maintaining excellent customer service, while effectively managing delinquent accounts receivable. It is the City's goal to allow this position to proactively resolve issues that could otherwise result in bad debt. Because this position will notify customers about their delinquency, fewer complaints and disputes over the amount of debt owed will arise prior to water service deactivation and/or referring the debt to our contracted collections agency.

Another new project for this fund is the creation of the UCARE program to assist customers who need water bill assistance and are facing an immediate interruption of their utility service. Customers who qualify for this program may receive an allotment of up to \$100 to help them with paying their monthly water bill.

The increases for the items above 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. This reserve is being utilized for a major capital improvement project in FY 2014-15. The project is necessary to fund the removal of phosphorous in order to meet permit limits. This major project is estimated to cost \$5,400,000.

Sanitation Fund

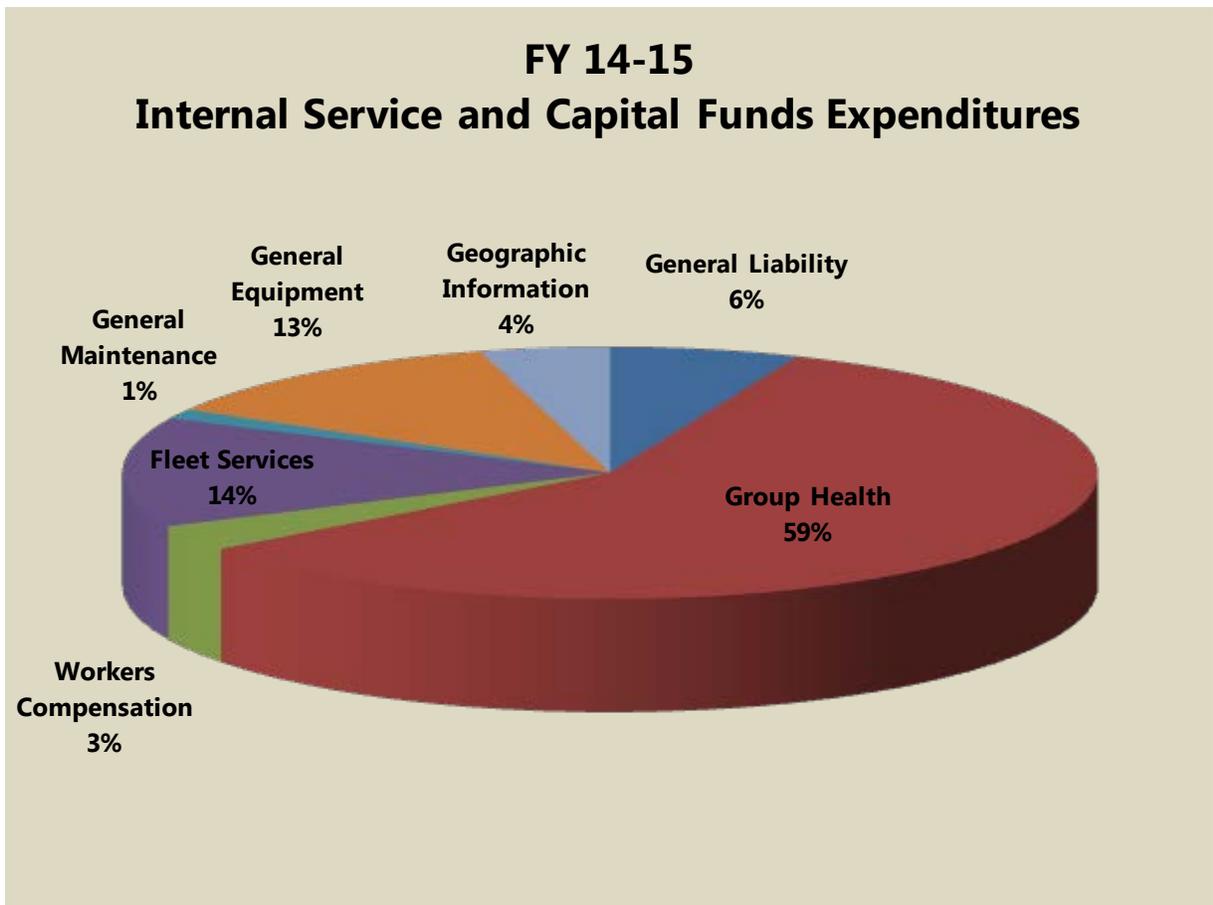
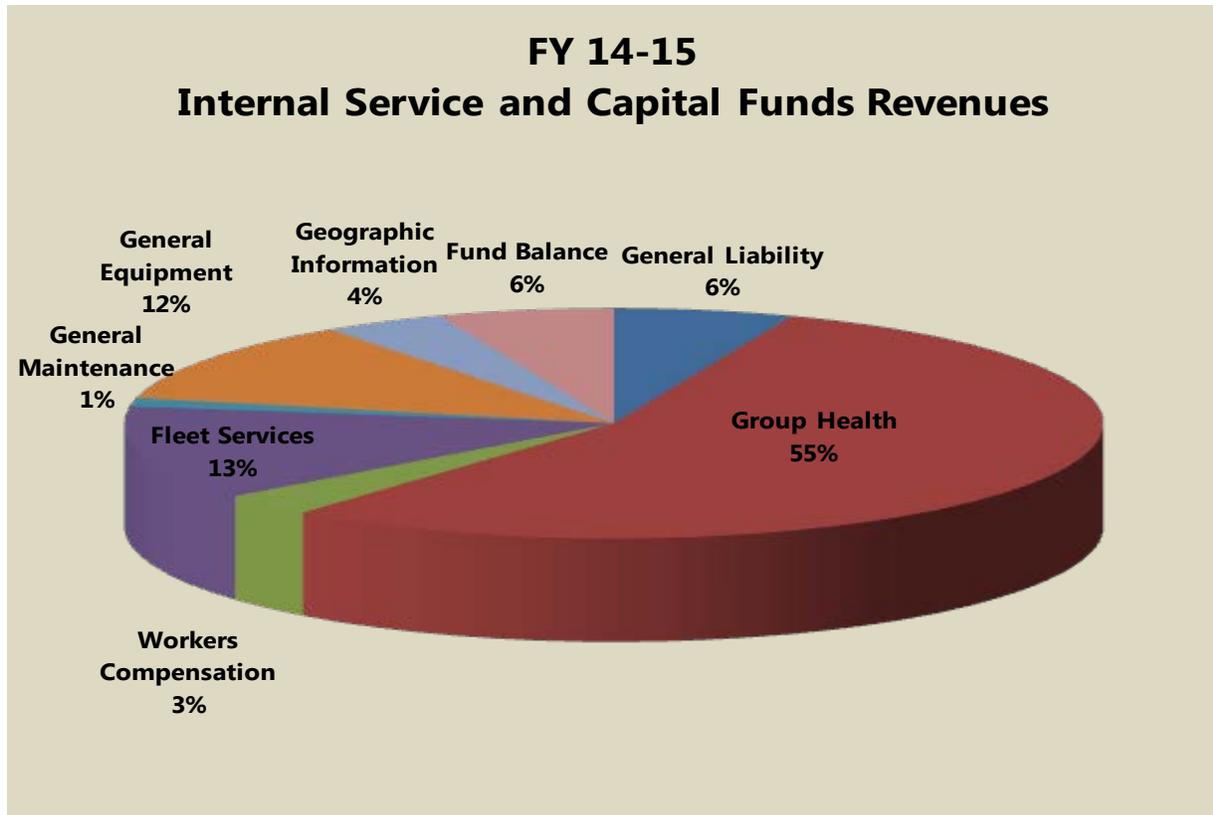
The Sanitation Fund provides for the administration, operation and maintenance of the City's solid waste system, which includes refuse collection, recycling, and composting. FY 2014-15 rates remained stable. Additional options were made available in FY 2013-14 for the commercial cart recycling program which has had a positive participation rate; therefore, additional revenue is anticipated for FY 2014-15 as participation rates increase.

FY 2014-15 has a budgeted 22.68% decrease in expenditures by rolling out a new "Simplified Collection" program this summer, which features same-day, once-a-week, automated collection of trash and recycling. The goal of the new system is to increase recycling participation while also reducing the long-term cost of trash collection. Garbage collection will be significantly more efficient using the carts and the automated trucks. Less manpower will be required and collection time will be much faster with the automated system. This will help to lower overall labor costs and help the City keep collection rates low.

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 2014-15 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	FY2012-13 Actual	FY2013-14 Budget	FY2013-14 YR-End Est.	FY2014-15 Budget	% Change
Revenues:					
Media Development	\$0	\$0	\$0	\$193,469	0.0%
Fleet Services	2,031,031	2,274,379	2,231,906	2,267,563	-0.3%
General Liability	711,654	1,006,939	1,006,939	1,012,385	0.5%
Group Health	8,530,924	9,029,175	9,029,175	9,389,533	4.0%
General Maintenance	291,388	291,500	291,500	199,900	-31.4%
General Equipment	1,957,464	1,262,504	1,259,839	1,986,708	57.4%
Geographic Information Systems	597,934	653,539	653,032	690,761	5.7%
Workers Compensation	379,701	536,500	536,500	536,062	-0.1%
Total Revenues	\$14,500,096	\$15,054,536	\$15,008,891	\$16,276,381	8.1%
Expenditures:					
Media Development	\$0	\$0	\$0	\$193,469	0.0%
Fleet Services	2,031,031	2,274,379	2,231,906	2,267,563	-0.3%
General Liability	711,654	1,006,939	1,006,939	1,012,385	0.5%
Group Health	8,530,924	9,029,175	9,029,175	9,389,533	4.0%
General Maintenance	291,388	291,500	291,500	199,900	-31.4%
General Equipment	1,957,464	1,262,504	1,259,839	1,986,708	57.4%
Geographic Information Systems	597,934	653,539	653,032	690,761	5.7%
Workers Compensation	379,701	536,500	536,500	536,062	-0.1%
Total Expenditures	\$14,500,096	\$15,054,536	\$15,008,891	\$16,276,381	8.1%

Media Development

The Media Development Division creates and encourages communications between City management and the citizens of Longview by operating and managing the City's two 24 hour television channels. CityView Municipal Television (information and videos) and Emergency Communications Channel 28 (weather radar) serves the area with quality municipal government and emergency programming. This division also administers and maintains the City's websites and internet presence as well as social media outlets. The Media Development funding is provided by various departments in the City of Longview.

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.

Group Health

Group Health is a self-insured fund for employees' health and dental coverage. The 4% 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 individual claims over \$125,000.

The City opened a Health Clinic in FY 2007-08 for 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, retiree, and City. The clinic offers 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 Monday- Friday 8:00am- 5pm.

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 \$150,000 on capital outlay for parking lot improvements at the Police Department with remaining funds being 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. GIS is responsible for the annual maintenance contract for CityWorks software, which is a GIS based work management system utilized by several city departments.

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	FY2012-13 Actual	FY2013-14 Budget	FY2013-14 YR-End Est.	FY2014-15 Budget	% Change to budget																																																																																																																								
Revenues																																																																																																																													
Maude Cobb Activity Fund	\$1,473,744	\$1,556,344	\$1,524,720	\$1,435,999	-7.7%																																																																																																																								
Hotel Motel Tax Fund	1,797,298	2,309,503	2,308,231	2,560,223	10.9%																																																																																																																								
1/4 Cent Sales Tax Fund	5,096,671	5,595,038	5,526,803	5,556,102	-0.7%																																																																																																																								
Public Safety Communications	830,158	940,147	940,147	904,770	-3.8%																																																																																																																								
Municipal Utility Coalition	29,535	0	0	0	0.0%																																																																																																																								
Longview Economic Development	5,183,407	5,133,487	5,362,627	5,523,506	7.6%																																																																																																																								
Police Special	45,054	86,455	86,455	86,455	0.0%																																																																																																																								
Resource/School Fund	45,173	48,305	48,321	58,500	21.1%																																																																																																																								
Municipal Court Fees	92,609	128,163	122,133	186,292	45.4%																																																																																																																								
Federal Motor Carrier Violations	77,002	48,974	48,974	42,967	-12.3%																																																																																																																								
Unclaimed Money	200	2,400	1,450	2,400	0.0%																																																																																																																								
Grants	3,169,362	3,724,686	1,828,386	2,028,094	0.0%																																																																																																																								
Transit	2,188,763	3,015,493	2,691,496	2,133,755	0.0%																																																																																																																								
Donated Funds	26,011	100,000	55,754	105,754	5.8%																																																																																																																								
Photo Enforcement	139,862	63,710	263,710	311,222	388.5%																																																																																																																								
Cable Franchise Fund	138,364	228,288	231,188	74,581	0.0%																																																																																																																								
Tax Increment Fund	3,000	0	0	0	0.0%	Total Revenue	\$20,336,213	\$22,980,993	\$21,040,395	\$21,010,620	-8.6%	Expenditures						Maude Cobb Activity Fund	\$1,473,744	\$1,556,344	\$1,524,720	\$1,435,999	-7.7%	Hotel Motel Tax Fund	1,797,298	2,309,503	2,308,231	2,560,223	10.9%	1/4 Cent Sales Tax Fund	5,096,671	5,595,038	5,526,803	5,556,102	-0.7%	Public Safety Communications	830,158	940,147	940,147	904,770	-3.8%	Municipal Utility Coalition	29,535	0	0	0	0.0%	Longview Economic Development	5,183,407	5,133,487	5,362,627	5,523,506	7.6%	Police Special	45,054	86,455	86,455	86,455	0.0%	Resource/School Fund	45,173	48,305	48,321	58,500	21.1%	Municipal Court Fees	92,609	128,163	122,133	186,292	45.4%	Federal Motor Carrier Violations	77,002	48,974	48,974	42,967	-12.3%	Unclaimed Money	200	2,400	1,450	2,400	0.0%	Grants	3,169,362	3,724,686	1,828,386	2,028,094	0.0%	Transit	2,188,763	3,015,493	2,691,496	2,133,755	0.0%	Donated Funds	26,011	100,000	55,754	105,754	5.8%	Photo Enforcement	139,862	63,710	263,710	311,222	388.5%	Cable Franchise Fund	138,364	228,288	231,188	74,581	0.0%	Tax Increment Fund	3,000	0	0	0	0.0%	Total Expenditures	\$20,336,213	\$22,980,993	\$21,040,395	\$21,010,620	-8.6%
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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 increase or decrease due to expected sales tax revenue trends. A portion of the revenues of approximately \$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 decreased due to the completed project 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 increase or decrease due to expected sales tax revenue trends. 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 increase 10.09% in FY 2014-15. This projection was attributed to the FY 2013-14 collected revenue, Expenditures increased by approximately the same amount.

Maude Cobb Activity Fund

Maude Cobb Activity Center decreased revenues in FY 2014-15. The highlights for the expenditures for this fund are the addition of \$20,000 for the T. Bone Walker which is anticipated to be reimbursed through revenues received for this venue. Various capital outlay items include a new roof at the large agricultural pavilion, central air for the small agricultural pavilion, replacement of the dock doors at the Longview Exhibit Building, along with dirt work at the Rodeo Arena.

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.

Cable Franchise

The Cable Franchise Budget is funded by local cable television providers, per the State-Issued Cable and Video Franchise Agreement. The Cable Franchise Funds can only be used for specific equipment and resources related to providing quality television programming to the citizens of Longview.



ADMINISTRATIVE SERVICES

Expenditures by Division

ADMINISTRATIVE SERVICES	2012-13 ACTUAL	2013-14 ADJ BUDGET	2013-14 YR-END EST	2014-15 BUDGET
Personnel Services	2,066,961	2,226,594	2,190,420	2,305,544
Supplies	210,592	157,317	151,239	285,445
Land & Structure Maintenance	-	1,000	1,000	1,000
Equipment Maintenance	63,036	101,899	101,585	69,565
Contractual Services	2,733,072	3,253,134	3,201,183	3,566,983
Payroll Burden	641,189	707,559	701,072	756,767
Capital Outlay	2,233,313	1,193,500	1,190,330	1,949,000
Total Expenditures	7,948,163	7,641,003	7,536,829	8,934,304

Authorized Positions

ADMINISTRATIVE SERVICES	Actual FY 12-13	Budget FY 13-14	Year End Est. FY 13-14	Budget FY 14-15	Year over Year Change
City Manager/City Council	8	8	8.03	8.03	0.03
City Secretary	3	3	3	3	0
City Attorney	5	5	5	5	0
Municipal Court	15	16	19	19	3
Information Technology	9	8.5	8	8	-0.5
Media Development	1	2	2	2	0
Total	41	43	45.03	45.03	2.53

ADMINISTRATIVE SPECIAL REVENUES	2012-13 ACTUAL	2013-14 ADJ BUDGET	2013-14 YR-END EST	2014-15 BUDGET
Personnel Services	-	-	-	60,503
Supplies	44,772	61,170	60,270	64,416
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	20,802	75,000	75,000	51,156
Contractual Services	1,892,102	2,382,500	2,377,054	2,604,579
Payroll Burden	-	-	-	23,569
Capital Outlay	1,919,230	1,181,500	1,177,879	1,929,000
Total Expenditures	3,876,906	3,700,170	3,690,203	4,733,223

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.

CITY MANAGER/CITY COUNCIL

focus

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 2013-14

- Worked with Comprehensive Plan Advisory Committee, staff, consultants, and residents to create draft of the Longview Comprehensive Plan, which will be a guiding document for the city for the next 15-20 years. Final draft will be presented for council consideration in early 2015.
- Implemented reorganization of executive staff resulting in budgetary savings and organizational efficiency. The reorganization aligned operational area of public works, development services, and community services under the leadership of the Assistant City Manager. Also, reclassified the Human Resources Director position as a Director of Administration, which also provides oversight of Information Technology, Municipal Court, and the Internal Auditor.
- Worked with Longview Economic Development Corporation to acquire and demolition the former Holiday Inn property located on I-20 and Estes Pkwy.
- Moved forward with architect to design new animal shelter facility. Construction estimates will be presented to City Council in early 2015.
- Began work with consultant to assess feasibility of new hotel conference facility.
- Continue to focus on importance of communication and customer service throughout all departments.

MAJOR BUDGET ITEMS AND GOALS FOR 2014-2015:

- Begin implementation of Longview Comprehensive Plan objectives and goals.
- Begin construction of new animal shelter facility and determine management of new facility.

- Prepare for mayoral and council transition as Mayor Jay Dean completes final term in May 2015.
- Provide city employees training opportunities that enhance communication, customer services, and ethics in local government.
- Remain focused on fostering diversity among City employees.
- Promote civic engagement in the local government process.

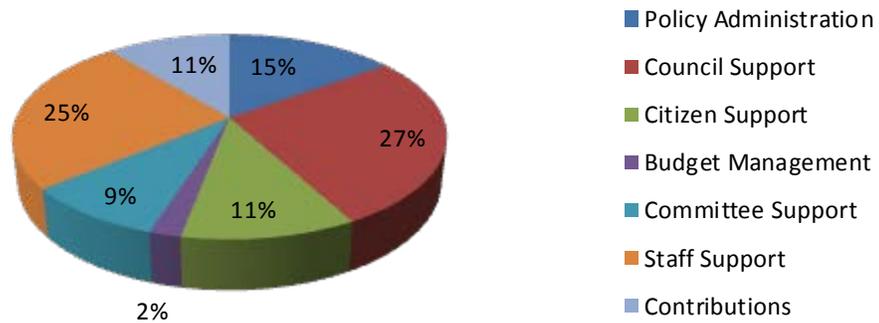
LONG TERM GOALS

- Assist Mayor and Council with implement the Longview Comprehensive Plan as an integral part of future budgetary priorities and project planning.
- Continue conservative fiscal management.



CITY COUNCIL & CITY MANAGER	2012-13 ACTUAL	2013-14 ADJ BUDGET	2013-14 YR-END EST	2014-15 BUDGET
Personnel Services	592,111	579,562	559,702	561,206
Supplies	24,861	36,200	32,700	39,200
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	10,591	5,000	4,000	5,000
Contractual Services	312,821	317,705	312,315	319,147
Payroll Burden	144,938	146,375	146,375	145,891
Capital Outlay	-	-	-	-
Total Expenditures	1,085,322	1,084,842	1,055,092	1,070,444

Cost of Services



CITY MANAGER/CITY COUNCIL

	 Customer/Stakeholder Perspective	 Finance Perspective	 Internal Process Perspective	 Learning & Growth Perspective
Strategies	<ul style="list-style-type: none"> • Create a dynamic line of transparent communications that flow inward and outward. • Provide more information to the public regarding city government. 	<p>Promote ownership of employees' value to the organization and their connection to the bottom line.</p>	<ul style="list-style-type: none"> • Salary and benefits to attract and sustain workforce. • Establish personnel policies that enable hiring a workforce dedicated to public service. • Open line of communication internally. 	<ul style="list-style-type: none"> • Promote environment that empowers employees to be flexible and innovative within values of the city. • Grow leaders through coaching and mentoring. • Educate employees in customer services.
Measures	<ul style="list-style-type: none"> • Amount of time required to handle problems/issues. • Satisfaction level of residents as part of citizen surveys of various departments. 	<ul style="list-style-type: none"> • Cost savings/avoidance • Increase city/county cooperation • Tax Rate=.5099 • Operations Rate = .3800 • Debt Rate = .1299 	<ul style="list-style-type: none"> • Response times/ same-day service. • Number of compliments, awards and recognitions. 	<ul style="list-style-type: none"> • Market study /comparison of salary and benefits. • Turnover/vacancy rates
Targets	<ul style="list-style-type: none"> • Gather data of work order system. • Maintain and/or increase customer satisfaction levels among residents and businesses. 	<ul style="list-style-type: none"> • Dept. cost savings in September • Increase county support for road maintenance. • Maintain operations rate of .36 per \$100 valuation. 	<ul style="list-style-type: none"> • Utilize CityWorks work order system to track progress. • Employee Recognition Team assigned to create report. 	<ul style="list-style-type: none"> • Market pay plan review and implementation. • Reduce turnover/vacancy rate
Outcomes	<ul style="list-style-type: none"> • Remain responsive, open and flexible to our citizens. • Maintain a safe and welcoming community. 	<ul style="list-style-type: none"> • Exercising corporate responsibility for City resources and results. • Seeking collaborative relationships. 	<ul style="list-style-type: none"> • Promoting respect and dignity in all interactions. • Sustaining a competent workforce. 	<p>Sustaining and developing a competent workforce.</p>

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 2013-14

- Provided legal support regarding creation of new economic development programs and incentives, revision of administrative and purchasing policies, development of the new simplified garbage and recycling program, and the acquisition of property for the Fourth Street extension and the George Richey Road projects.
- Coordinated and assisted in ongoing participation and organization of a coalition of cities regarding various utility legislative 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 800 Municipal Court cases.

MAJOR BUDGET ITEMS AND GOALS FOR 2014-2015:

- Revise the Code of Ordinances due to legislative changes during the 2015 Legislative Session.
- Revise wastewater pretreatment ordinances.
- Contract review and preparation for animal shelter project.

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

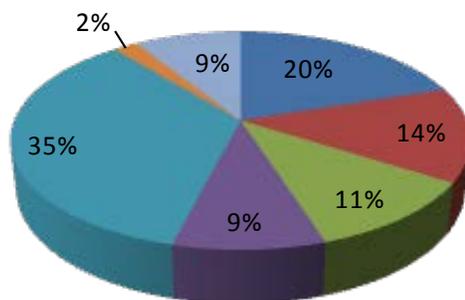
LONG TERM GOALS

- Provide legal support for completion of the George Richey Road extension project.
- Provide progressive problem solving training for all employees.
- Assist Mayor and Council with a strategic growth plan for the City.
- Continue utility coalition participation concerning rate issues and jurisdictional matters.
- Assist in the development strategic regional planning.



CITY ATTORNEY	2012-13 ACTUAL	2013-14 ADJ BUDGET	2013-14 YR-END EST	2014-15 BUDGET
Personnel Services	391,100	401,239	401,239	398,612
Supplies	2,628	7,400	7,400	7,400
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	-	-	-	-
Contractual Services	35,838	120,290	120,290	120,290
Payroll Burden	105,965	111,987	111,987	111,866
Capital Outlay	-	-	-	-
Total Expenditures	535,531	640,916	640,916	638,168

Cost of Services



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

CITY ATTORNEY

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

focus

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. The City Secretary 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 Use 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 2013-14

- Held general election for Council Member in District 3 and 4 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.
- Cemetery deeds and maps updated.

MAJOR BUDGET ITEMS AND GOALS FOR 2014-2015:

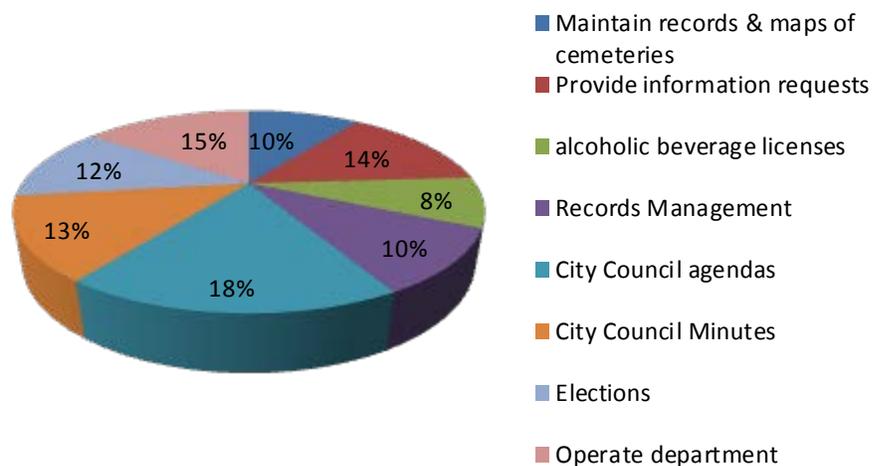
- Facilitate City elections with Gregg County in accordance with the state law.
 - Prepare and mail renewal notices for alcoholic beverage licenses by the 25th of the preceding month.
 - Prepare and maintain documentation of all City Council meetings, ordinances, resolutions and minutes.
 - Prepare and 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.
-

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	2012-13 ACTUAL	2013-14 ADJ BUDGET	2013-14 YR-END EST	2014-15 BUDGET
Personnel Services	111,318	137,307	126,013	129,150
Supplies	2,194	3,000	2,896	3,000
Land & Structure Maintenance	-	1,000	1,000	1,000
Equipment Maintenance	-	850	-	850
Contractual Services	29,938	28,402	18,106	43,217
Payroll Burden	42,273	49,570	43,939	48,424
Capital Outlay	-	-	-	-
Total Expenditures	185,723	220,129	191,954	225,641

Cost of Services



CITY SECRETARY

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

MUNICIPAL COURT

focus

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 2013-14

- Improved customer service through employee training and certification process; seven staff members have achieved Level 1 court Clerk Certification and two staff members have achieved Level 2 Court Clerk Certification.
 - Equipped the Police Traffic Division with two additional electronic ticket writer units, which now provides one for each of the 8 field units.
 - Interfaced the over the telephone credit card service vendor with the Incode Court software to minimize clerk intervention with processing these payments and thereby reduce errors.
 - Implemented a call recording system that allows all incoming and outgoing telephone calls to the deputy clerks to be monitored or recalled for quality assurance purposes.
 - A new sound system, floor coverings and furnishings were installed in the courtroom and attached offices.
 - Filled newly created position of Municipal Court Compliance Specialist to begin in-house collections and implemented Court Notification Software to place automated telephone calls as part of the in-house collections process.
 - Implemented voluntary Office of Court Administration Collection Improvement Program.
 - Implemented new third party collection agency contract, complete with an interface with the Incode Court software that reduces clerk processing time.
 - Implemented electronic deposit of checks and money orders and an armored car service to transport cash deposits to the bank.
 - Restructured downtown parking compliance initiative and hired new Parking Compliance Officer.
 - Established the Office of City Marshal under the Municipal Court and transitioned warrant officers from the Police Department to the City Marshal's Office.
-



MAJOR BUDGET ITEMS AND GOALS FOR 2014-2015:

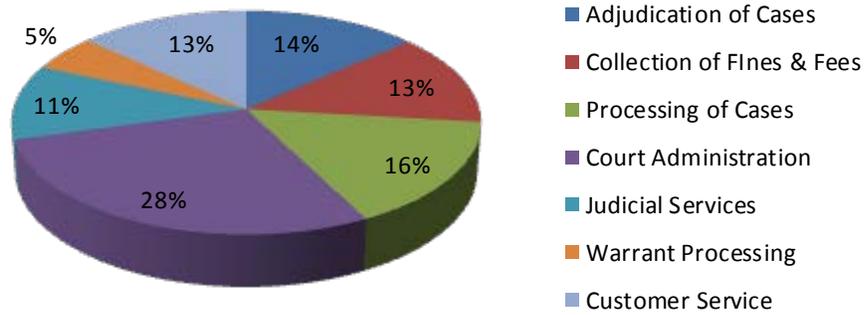
- Implement a kiosk payment system in the lobby as a customer service enhancement.
- Implement IVR system to accept electronic checks, credit or debit card payments over the telephone 24/7 as a customer service enhancement.
- Improve ratio of cases closed in the first 90 days from the date the case was created.
- Purchase 2 additional handheld electronic ticket writers for the Traffic Division to use for selective traffic enforcement programs and as replacements when a unit malfunctions.
- Develop and implement process for handling juvenile offenders that fail to appear or pay.
- Develop and implement a process for handling defendants that were released from jail on a surety and cash bond and fail to appear.
- Establish written processes and procedures for the City Marshal Office.
- Improve productivity of the warrant service function of the City Marshal Office.
- Continue training, testing, and certification process for all staff members.

LONG TERM GOALS

- Implement electronic docket posting system that interfaces with the court software system.
- 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 programs.
- Streamline court processes to improve efficiency.
- Prepare for hardware and software upgrade to version 10 of the Incode Court Software.

MUNICIPAL COURT	2012-13 ACTUAL	2013-14 ADJ BUDGET	2013-14 YR-END EST	2014-15 BUDGET
Personnel Services	544,734	608,002	601,982	660,958
Supplies	13,841	13,150	12,000	23,499
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	-	-	-	4,291
Contractual Services	28,902	72,569	40,512	87,405
Payroll Burden	200,546	231,067	231,137	256,251
Capital Outlay	-	-	-	-
Total Expenditures	788,023	924,788	885,631	1,032,404

Cost of Services



MUNICIPAL COURT

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

focus

Our Mission

Provide professional staff capable of efficiently and cost effectively supporting technology needs and finding innovative ways to provide services to 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 2013-14

- Continued server virtualization program
 - Continued desktop virtualization program
 - Added new storage for virtual desktops
 - Continued transition to blade servers
 - Implemented new Housing software
 - Implemented new Parks Recreation software
 - Implemented a new backup appliance to insure data availability
 - Upgraded VoIP Call Center software
 - Completed 5,900 work orders
- 

MAJOR BUDGET ITEMS AND GOALS FOR 2014-2015:

- Promote and demonstrate values of a high performing organization
 - Continue transition to virtual desktops
 - Continue transition to virtual servers
 - 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 75% of desktops and 80% of servers.

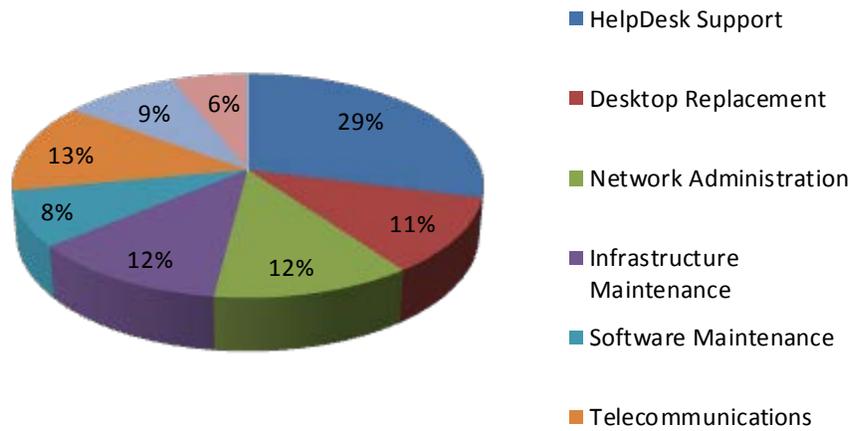
LONG TERM GOALS

- Promote and demonstrate values of a high performing organization.
- 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.



INFORMATION SYSTEMS	2012-13 ACTUAL	2013-14 ADJ BUDGET	2013-14 YR-END EST	2014-15 BUDGET
Personnel Services	373,199	382,853	383,853	390,526
Supplies	116,181	25,350	22,126	99,850
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	31,427	20,749	22,385	7,968
Contractual Services	395,608	278,581	280,094	331,705
Payroll Burden	130,348	134,337	133,387	136,325
Capital Outlay	291,531	-	-	-
Total Expenditures	1,338,294	841,870	841,845	966,374

Cost of Services



INFORMATION TECHNOLOGY

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

MEDIA DEVELOPMENT AND CABLE FRANCHISE

focus

Our Mission

Our goal is to provide a 24 hour City Hall for the citizens of Longview and to be transparent with all City business, services and programs by effectively communicating information pertaining to municipal business, services, programs and events to Longview citizens through the City's television channels, website, social media and online/mobile applications.

Our Program

The Media Development Division creates and encourages communications between City management and the citizens of Longview by operating and managing the City's two 24 hour television channels. CityView Municipal Television (information and videos) and Emergency Communications Channel 28 (weather radar) serves the area with quality municipal government and emergency programming. This division also administers and maintains the City's websites and internet presence as well as social media outlets.

In this area we have two budgets, Media Development and the Cable Franchise Fund. The Media Development funding is provided by various departments in the City of Longview. The Cable Franchise Budget is funded by local cable television providers, per the State-Issued Cable and Video Franchise Agreement. The Cable Franchise Funds can only be used for specific equipment and resources related to providing quality television programming to the citizens of Longview.

Our Accomplishments for 2013-14

- 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.
 - Recognized by the Texas Association of Municipal Information Officers Association (TAMIO) and Texas Association of Telecommunications Officers and Advisors (TATOA) for excellence in video production and programming.
 - Installed new hardware and software for a fresh new look CityView Municipal Television (formerly Channel 5 Television).
 - Implemented a web-based video system that includes a library of recorded meetings and videos, plus a live audio/video feed of CityView Municipal Television.
-

- Applied a responsive design concept to the City's websites. This creates greater ease of use on mobile devices.
- Hired a video producer to create more video content for CityView Municipal Television.
- Moved Emergency Communications Channel 28 to the Broadcast Center at City Hall. This consolidates all broadcast channels in a single facility for better integration with cable companies.



MAJOR BUDGET ITEMS AND GOALS FOR 2014-2015:

- **(Cable Franchise)** New field cameras and portable broadcast system for Town Hall Meetings and CityView Studio.
- **(Cable Franchise)** Upgrade encoders and decoders for CityView Television and Channel 28.
- **(Cable Franchise)** New lighting for Council Chamber and Studio.

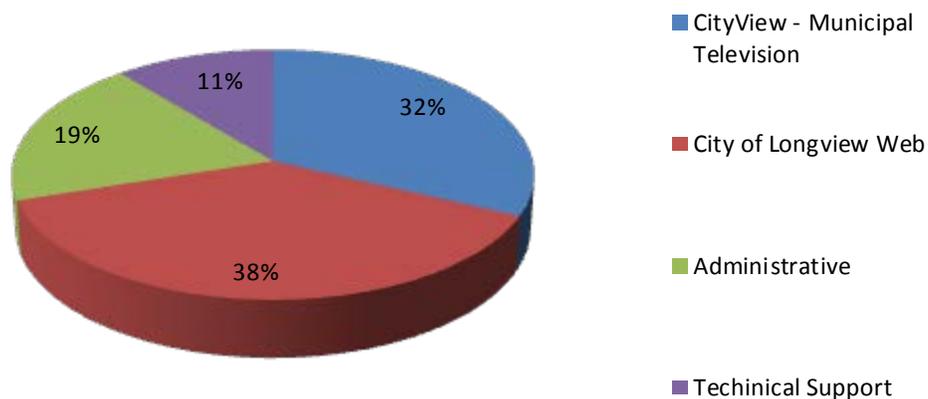
LONG TERM GOALS

- **(Cable Franchise)** Continue digital conversion for both television channels, including digital/HD delivery of television signals to cable companies.
- **(Media Development)** Investigate possibilities for new website.
- **(Cable Franchise)** Re-establish Channel 28 broadcast capabilities for the Emergency Operations Center (EOC).

CABLE FRANCHISE FUND	2012-13 ACTUAL	2013-14 ADJ BUDGET	2013-14 YR-END EST	2014-15 BUDGET
Personnel Services	54,499	117,631	117,631	-
Supplies	6,115	11,047	13,847	47,650
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	216	300	200	-
Contractual Services	37,863	53,087	52,812	6,931
Payroll Burden	17,119	34,223	34,247	-
Capital Outlay	22,552	12,000	12,451	20,000
Total Expenditures	138,364	228,288	231,188	74,581

MEDIA DEVELOPMENT	2012-13 ACTUAL	2013-14 ADJ BUDGET	2013-14 YR-END EST	2014-15 BUDGET
Personnel Services	-	-	-	104,589
Supplies	-	-	-	430
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	-	-	-	300
Contractual Services	-	-	-	53,709
Payroll Burden	-	-	-	34,441
Capital Outlay	-	-	-	-
Total Expenditures	-	-	-	193,469

Cost of Services



MEDIA DEVELOPMENT AND CABLE FRANCHISE

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

COMMUNITY SERVICES

Expenditures by Division

	2012-13	2013-14	2013-14	2014-15
COMMUNITY SERVICES	ACTUAL	ADJ BUDGET	YR-END EST	BUDGET
Personnel Services	1,574,210	1,793,740	1,718,443	1,777,577
Supplies	335,478	404,525	405,471	364,182
Land & Structure Maintenance	141,094	123,422	149,855	160,783
Equipment Maintenance	40,479	45,457	39,035	48,554
Contractual Services	3,362,271	4,150,977	3,892,794	3,551,381
Payroll Burden	542,668	656,991	627,632	637,318
Capital Outlay	2,157,830	2,619,153	837,364	737,839
Total Expenditures	8,154,030	9,794,265	7,670,594	7,277,634

Authorized Positions

COMMUNITY SERVICES	Actual FY 12-13	Budget FY 13-14	Year End Est. FY 13-14	Budget FY 14-15	Year over Year Change
CDBG	2.3	2.3	2.3	2.3	0
Home Grants	8.7	8.7	8.7	8.7	0
Library	31	31	31	31	0
Maude Cobb	8	8	8	8	0
Partners In Prevention	4.7	4.7	4.7	4.7	0
Partners In Prevention Grants	0.4	0.4	1.4	1.4	1
Total	55	55	56	56	0

COMMUNITY DEVELOPMENT

focus

Our Mission

The mission of the 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 Community Development Division receives an estimated \$1 Million annually via the following federal grant programs funded through the U. S. Department of Housing and Urban Development: Community Development Block Grant Program (CDBG), HOME Investment Partnership Program. The Division develops and submits the City's Five Year Consolidated Plan, interim annual updates, and all associated budgets to HUD.

Our Accomplishments for 2013-14

- Completed Lane Wells and Niblick Water System Improvement Project.
- Began design of the Noel Drive Water System Improvements.
- Updated Community Development policies and procedures.
- Implemented OneRoof System – software to better track and work more efficiently with grant funded recipients.
- Adaptation of Fair Housing Plan.
- Began work on six Owner Occupied Rehabilitation Activities.
- Completed 24 Critical Home Repair Project (four more than anticipated)
- Continued to support workforce readiness by offering education assistance for Technical Job Training Opportunities



MAJOR BUDGET ITEMS AND GOALS FOR 2014-2015:

- Complete Phase I and II of the Rehabilitation Program.
- Continue efforts to improve the quality of customer service provided to the community with quicker returned calls, frequently updating website information, and increasing in-house training.
- Continue to educate the public on HUD funded programs by hosting workshops, and other community outreach.
- Continue to encourage families to participate in the various programs First Time Homebuyers Educational Programs, and Owner Occupied Rehab and Critical Repair Programs that are designed to promote self-sufficiency.
- Persist in building productive relationships with other departments/agencies, with the community, and with the HUD representatives.

LONG TERM GOALS

- Increase education and awareness for the programs and opportunities that the Community Development Division has available.
- Strive to work closely with other city departments and organizations to develop a comprehensive plan for the older area of town that is becoming underutilized.

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

CITY OF LONGVIEW HOUSING AUTHORITY

focus

Our Mission

The mission of the City of Longview Housing Authority 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. LHA is committed to operating in an efficient, ethical and professional manner.

Our Program

The City of Longview Housing Authority receives \$5.1 Million annually via the following federal grant programs funded through the U. S. Department of Housing and Urban Development: Housing Choice Voucher Program, Continuum of Care Homeless Program, and Family Self-Sufficiency Program (FSS). The PHA develops and submits the Five Year Housing Plan, interim annual updates, and all associated budgets to the United States Department of Housing and Urban Development.

Our Accomplishments for 2013-14

- Additional 57 families assisted with Continuum of Care funding utilizing 100% of funding.
 - Awarded FSS Coordinator Grant in the amount of \$48,018.
 - Updated Housing policies and procedures.
 - Maintained High Performing SEMAP ratings for HCVP.
 - Adaptation of new software with access to an online portal which allows increased customer service for program participants and landlords.
 - Continuum of Care Renewal Grant awarded in the amount of \$344,548.
 - Adaptation of Fair Housing Plan.
 - Formation of the Housing Authority Advisory Committee.
 - Implemented policy and procedures that allowed the PHA to successfully navigate through federal sequestration level funding cuts.
-



MAJOR BUDGET ITEMS AND GOALS FOR 2014-2015:

- Expand current housing options for program participant by recruiting more landlords and/or expanding the PHA's jurisdiction.
- 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.
- Continue to educate the Housing Authority's Advisory Committee to optimize their advisory capacity.
- 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 income families of the community.

COMMUNITY DEVELOPMENT AND HOME GRANTS	2012-13	2013-14	2013-14	2014-15
	ACTUAL	ADJ BUDGET	YR-END EST	BUDGET
Personnel Services	324,758	385,966	342,884	366,614
Supplies	22,356	42,057	40,200	28,737
Land & Structure Maintenance	-	811	5,225	11,351
Equipment Maintenance	338	1,939	765	2,763
Contractual Services	899,417	1,083,929	489,833	736,159
Payroll Burden	118,980	161,661	139,922	141,194
Capital Outlay	70,390	337,730	297,995	193,331
Total Expenditures	1,436,239	2,014,093	1,316,824	1,480,149

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.

CITY OF LONGVIEW HOUSING AUTHORITY

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

focus

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 2013-14

- A total of 194,352 patrons visited the Library and 107,409 utilized computers and internet.
- Performed 294,254 circulation transactions and served 5,681 persons through programs held at the Library.
- Developed new application for instantaneous access to accounts, catalog and services through a new App made possible through a State Library grant.
- Over 3,500 interlibrary loans to and from other libraries were completed.

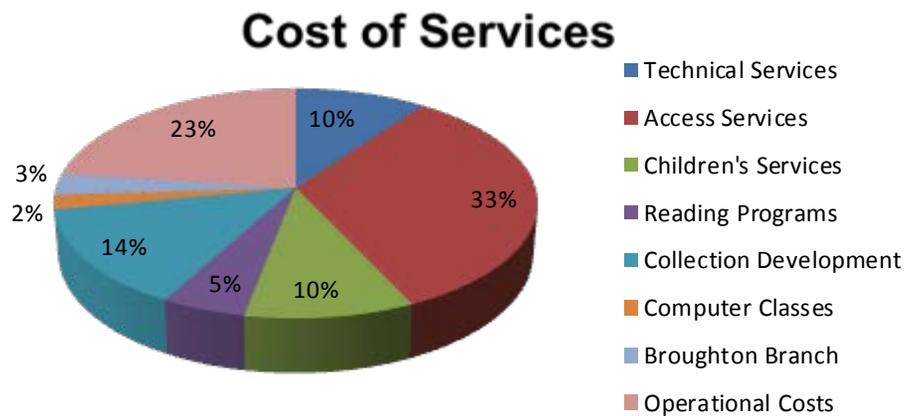
MAJOR BUDGET ITEMS AND GOALS FOR 2014-2015:

- To utilize radio frequency identification (RFID) technology in the library to continue to improve customer service, increase revenues, and improve inventory and material management.
 - To respond to patron inquiries, requests, and material needs through new statewide interlibrary loan services.
 - Promote new technology through recent acquisition of Library App called "Boopsie."
 - 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.

LIBRARY	2012-13	2013-14	2013-14	2014-15
	ACTUAL	ADJ BUDGET	YR-END EST	BUDGET
Personnel Services	733,248	791,604	765,676	795,519
Supplies	210,710	229,703	235,542	252,279
Land & Structure Maintenance	10,833	9,000	15,230	23,500
Equipment Maintenance	9,704	4,500	4,984	6,200
Contractual Services	293,061	324,439	312,490	367,477
Payroll Burden	245,744	279,948	278,109	280,407
Capital Outlay	-	-	-	5,946
Total Expenditures	1,503,300	1,639,194	1,612,031	1,731,328



LIBRARY

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

focus

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 and 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 2013-14

- Increased recycling efforts by placing recycling dumpsters at Maude Cobb and the Longview Exhibit Building and additionally added recycling containers in the lobbies of both buildings and recycling trash cans in all the classrooms
 - Assisted Longview CVB with hospitality training for 3 bus tours
 - Gregg County and Public Works teamed up to improve some of the parking lot area and internal roadway
 - Constructed a Swine Barn at the Ag Pavilions (private/public partnership with Harvest Festival Livestock Show)
 - Installed projectors in the Main Hall at Maude Cobb for the East and West walls and installed projectors and speakers in the five classrooms
 - Organized the second annual 4th of July Fireworks and Freedom Celebration
 - Beautification efforts included the completion of a mural on the storage building at the Longview Exhibit Building
 - Expanded the infrastructure on the Fairgrounds by adding water in three new areas
-

- Replaced 1400 chairs at Maude Cobb
- Entered into an agreement with the T-Bone Walker Blues Fest to relocate the festival previously located in Linden, Texas to the Maude Cobb Convention and Activity Complex on September 12 & 13



MAJOR BUDGET ITEMS AND GOALS FOR 2014-2015:

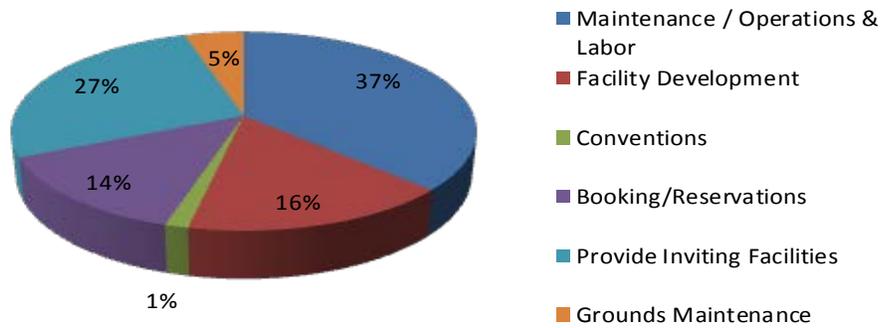
- A strong emphasis will be placed on the provision of exceptional customer service. An examination of current work processes will continue and revisions to the SOP manual will be made.
- Increased utilization of the City Works software program as it relates to work orders and preventative maintenance 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.
- Construct restrooms and an event venue within the Rodeo Arena grounds.

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.

MAUDE COBB ACTIVITY FUND	2012-13 ACTUAL	2013-14 ADJ BUDGET	2013-14 YR-END EST	2014-15 BUDGET
Personnel Services	354,754	418,965	414,582	416,511
Supplies	83,173	107,699	114,433	71,214
Land & Structure Maintenance	124,878	109,611	110,500	119,932
Equipment Maintenance	30,437	27,757	27,825	28,550
Contractual Services	249,456	352,896	344,765	360,846
Payroll Burden	122,803	141,415	137,136	142,460
Capital Outlay	359,139	244,522	222,000	212,562
Interfund Transfers	149,104	153,479	153,479	83,924
Total Expenditures	1,473,744	1,556,344	1,524,720	1,435,999

Cost of Services



MAUDE COBB

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

PARTNERS IN PREVENTION (PIP)

focus

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 National Night Out, Kid's Fishing Day, Red Ribbon Week, 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 2013-14

- Longview Bridges out of Poverty Steering Committee, continues to meet and grow. An executive committee was elected in January 2014.
 - Completed Bridges Out of Poverty training and Poverty Simulation in the community for First United Methodist Church and Neiman-Marcus. Will be a trainer to trainers in the Getting Ahead model for Newgate Missions.
 - Completed the eighth Getting Ahead 18-week class for low-income citizens. Success stories from this group are numerous – gaining employment, paying off debt, strengthening support systems, job promotions, and pursuing certifications, job skills or higher education.
-

- Received funding through Friends of Partners in Prevention from: Greater Longview United Way (\$32,000); Hallsville United Fund (\$4,000); United Fund of Kilgore (\$1,000); Fisch Foundation (\$10,000) and other donations.
- Obtained a new state grant from Texas Department of State Health Services, Community Coalition Program in the amount of \$100,184 to be used for the prevention of underage drinking, marijuana use and prescription drug abuse.
- Hosted the 4th Annual Drive to Inspire Golf Challenge event was held in June 2014. Funds are used to support the PIP Mentoring Program.
- Continued to increase publicity of PIP through the Program and Outreach position.
- Unity and Diversity Committee partnered in the 4th of July Freedom Celebration community event by providing multicultural entertainment at the event.



MAJOR BUDGET ITEMS AND GOALS FOR 2014-2015:

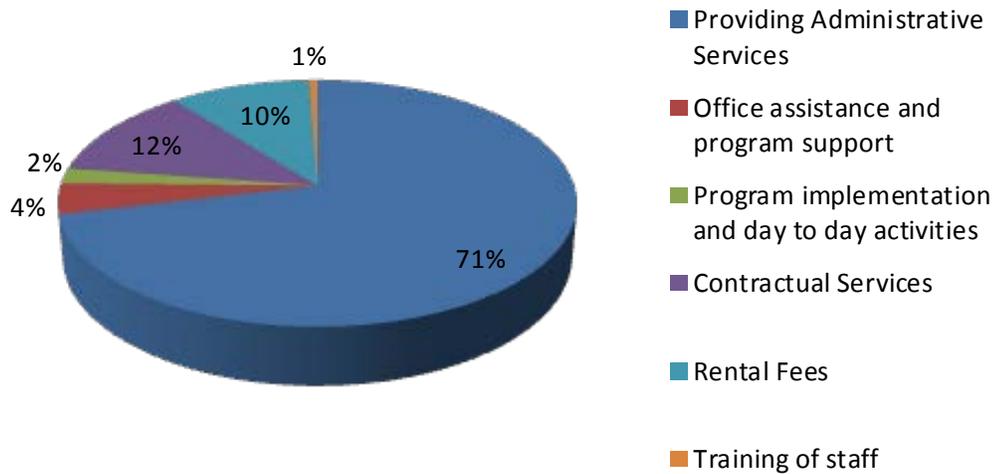
- Increase the number of mentors serving in the PIP Mentoring Program.
- Increase publicity of PIP through the Program and Outreach Coordinator position.

LONG TERM GOALS

- Expand the Longview Bridges Out of Poverty initiative to include satellite sites offering Getting Ahead sessions in Longview (i.e., churches).
- Continue conducting Bridges Out of Poverty training and Poverty Simulations.
- Apply for foundation funding from Kresge Foundation and/or others to expand the Longview Bridges Out of Poverty model.

PARTNERS IN PREVENTION	2012-13 ACTUAL	2013-14 ADJ BUDGET	2013-14 YR-END EST	2014-15 BUDGET
Personnel Services	158,221	162,387	162,289	162,964
Supplies	3,554	3,250	3,250	3,150
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	-	720	720	480
Contractual Services	71,398	71,023	71,023	72,887
Payroll Burden	53,797	58,462	58,142	57,825
Capital Outlay	-	-	-	-
Total Expenditures	286,970	295,842	295,424	297,306

Cost of Services



PARTNERS IN PREVENTION

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

PARTNERS IN PREVENTION GRANTS

PIP GRANTS	2011-12 ACTUAL	2012-13 ADJ BUDGET	2012-13 YR-END EST	2013-14 BUDGET
Personnel Services	3,229	2,115	309	309
Supplies	15,669	14,616	7,346	3,602
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	-	-	-	-
Contractual Services	33,873	125,566	65,698	37,570
Payroll Burden	1,344	1,564	382	382
Capital Outlay	23,324	16,445	-	-
Total Expenditures	77,439	160,306	73,735	41,863

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	2012-13 ACTUAL	2013-14 ADJ BUDGET	2013-14 YR-END EST	2014-15 BUDGET
Personnel Services	-	-	-	-
Supplies	-	-	-	-
Land & Structure	-	-	-	-
Equipment Maintenance	-	-	-	-
Contractual Services	1,612,971	1,914,702	2,368,330	1,802,154
Payroll Burden	-	-	-	-
Capital Outlay	571,847	1,094,997	317,369	326,000
Interfund Transfers	3,945	5,794	5,797	5,601
Total Expenditures	2,188,763	3,015,493	2,691,496	2,133,755

SPECIAL REVENUES

COMMUNITY SERVICES GRANTS AND SPECIAL PROJECTS	2012-13 ACTUAL	2013-14 ADJ BUDGET	2013-14 YR-END EST	2014-15 BUDGET
Personnel Services	-	32,703	32,703	35,660
Supplies	16	7,200	4,700	5,200
Land & Structure Maintenance	5,383	4,000	18,900	6,000
Equipment Maintenance	-	10,541	4,741	10,561
Contractual Services	49,046	119,149	81,379	84,763
Payroll Burden	-	13,941	13,941	15,050
Capital Outlay	1,133,130	925,459	-	-
Total Expenditures	1,187,575	1,112,993	156,364	157,234

DEVELOPMENT SERVICES

Expenditures by Division

DEVELOPMENT SERVICES	2012-13 ACTUAL	2013-14 ADJ BUDGET	2013-14 YR-END EST	2014-15 BUDGET
Personnel Services	1,808,021	1,981,980	1,837,612	1,745,034
Supplies	122,951	142,446	129,910	123,908
Land & Structure Maintenance	2,168	4,700	4,700	200
Equipment Maintenance	39,572	54,219	53,818	34,795
Contractual Services	623,962	1,210,772	1,221,722	1,088,980
Payroll Burden	628,758	696,623	672,837	626,959
Capital Outlay	51,213	109,900	59,900	103,154
Total Expenditures	3,276,645	4,200,640	3,980,499	3,723,030

Authorized Positions

DEVELOPMENT SERVICES	Actual FY 12-13	Budget FY 13-14	Year End Est. FY 13-14	Budget FY 14-15	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	0	-6
Development Services Admin	3	3	3	6	3
Metropolitan Planning Org.	3	3	2	2	-1
Total	43	43	42	39	-4

BUILDING INSPECTION

focus

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 2013/14

- Full Staff and training for one stop inspection program, scheduled inspections with CityWorks.
- Implement Customer Service inspection process for Backflow prevention program.
- Maintained plan reviews in advertised time frame.
- Processed applications for, reviewed and issued 1320 Building Permits.

MAJOR BUDGET ITEMS AND GOALS FOR 2014-2015:

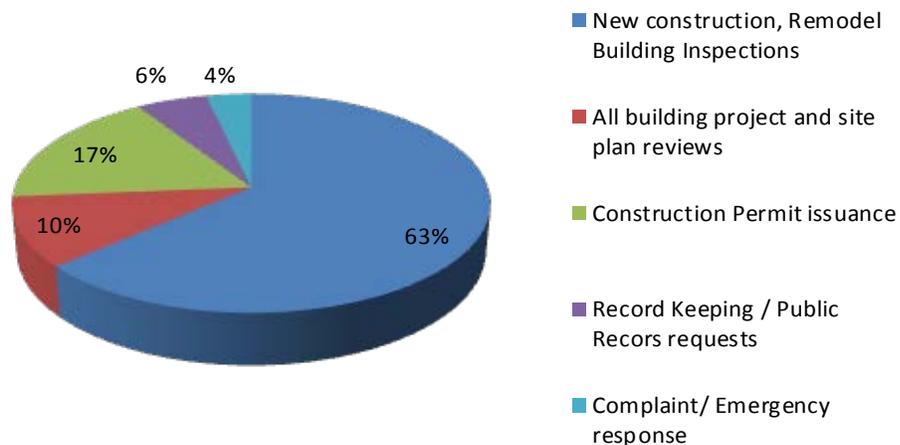
- Continue process improvement with new CityWorks Permit software and train staff on usage.
- Train Inspectors on better ways to communicate real time inspection results.
- Continue in-field training for counter staff to broaden knowledge base.
- Implement Public awareness training involving Construction Professionals with regards to updating current Building Codes

LONG TERM GOALS

- Continue In-House training program for local contractors/developers.
- Expand the newsletter with local Builders Association and supply houses.
- Improve Building Inspections web page with current forms, codes versions, contact and process information
- Improve TCEQ mandated backflow protection program and work with Public Works and Utilities to improve the Customer Service Inspection process

	2012-13	2013-14	2013-14	2014-15
BUILDING INSPECTIONS	ACTUAL	ADJ BUDGET	YR-END EST	BUDGET
Personnel Services	360,040	392,061	392,061	388,523
Supplies	18,276	29,471	29,471	27,864
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	7,694	11,197	11,197	9,564
Contractual Services	35,475	54,949	54,949	46,718
Payroll Burden	130,181	143,627	143,627	144,958
Capital Outlay	-	-	-	3,154
Total Expenditures	551,666	631,305	631,305	620,781

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"> • Create dynamic line of transparent communications that flow inward and outward. • Provide more information to the public regarding city government 	<ul style="list-style-type: none"> • Promote environment that empowers employees to be flexible and innovative within values of the city. • Promote ownership of employees' value to the organization and their connection to the bottom line. 	<p>Improve and enhance organizational culture:</p> <ul style="list-style-type: none"> • Promote environment that empowers employees to be flexible and innovative within values of the city. • Promote initial and on-going training to ensure professional growth for corporate responsibility. • Promote ownership of employees' value to the organization and their connection to the bottom line. 	<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"> • Salary and benefits to attract and sustain workforce. • Grow leaders through coaching and mentoring. • Promote initial and on-going training to ensure professional growth for corporate responsibility.
Measures	<ul style="list-style-type: none"> • Ensure effective communication with external customers in a timely manner. • Provide information or assistance to the public, council, commission or other city staff as requested. 	<ul style="list-style-type: none"> • Reduce number of out-going mailings. • Cross train BI staff for plan review/field inspections. • Evaluate Building Fee structure by April 2015. 	<ul style="list-style-type: none"> • Investigate and correct any non-value steps in the building permitting processes. • Investigate non-cellular field access to CityWorks and automated voice request system. 	<ul style="list-style-type: none"> • Create "digital dashboard" of ongoing practices through existing or acquired software. • Actively train staff in capabilities of permit tracking / workflow software • All staff to attend in- house CST courses.
Targets	<ul style="list-style-type: none"> • Continue current Inspection request program. • Provide Contractor Education classes. • Provide scheduled newsletters to Builders association 	<ul style="list-style-type: none"> • Implement web-based permit capabilities by year end • Cross train new and existing staff to increase BI certification types 	<ul style="list-style-type: none"> • Continue process mapping monthly and implement solutions • Continue Development Review Committee participation and begin adding field staff to the discussion as appropriate 	<ul style="list-style-type: none"> • Provide training for internal staff on records feedback throughout FY 14/15. • Continue daily team meetings for training and assignment generation. • Staff to attend professional conferences • Complete GIS course as available in FY 14/15.
Outcomes	<ul style="list-style-type: none"> • Remain responsive, open and flexible to our citizens. • Maintain a safe and welcoming community. 	<ul style="list-style-type: none"> • Exercising corporate responsibility for City resources and results. • Seeking collaborative relationships 	<ul style="list-style-type: none"> • Exercising corporate responsibility for City resources and results. • Sustaining a competent workforce. 	<ul style="list-style-type: none"> • Sustaining and developing a competent workforce. • Promoting respect and dignity in all interactions. • Exercising corporate responsibility for City resources and results.

focus

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 2013-14

- 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.

MAJOR BUDGET ITEMS AND GOALS FOR 2014-2015:

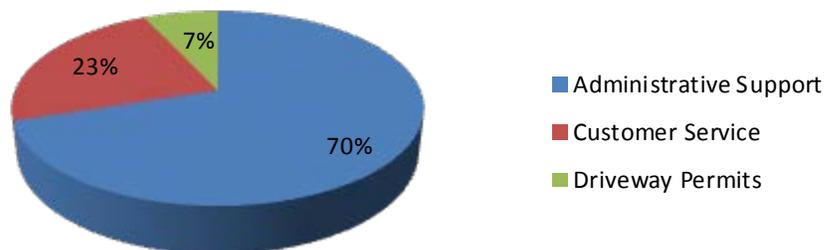
- Conceptualize and complete front office layout changes that will revitalize our customer service and continuous process improvement processes throughout the department.
- Implement Cityworks Citizen Portal, an online method for payment and plan submittal, and begin implementation of same within the Environmental Health division.
- Assist divisional managers in the recruitment and hiring of appropriate staff for open positions.
- Evaluate existing staff certifications and create development plans for employees in Building Inspection, Development Services Admin and Planning & Zoning.
- Provide individualized customer service training to every Development Services employee, and implement succession planning that allows for effective operation across divisional boundaries.

LONG TERM GOALS

- Implementation of new programs, ordinances and processes based on outcome Comprehensive Plan, 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.

DEVELOPMENTAL SERVICES ADMINISTRATION	2012-13 ACTUAL	2013-14 ADJ BUDGET	2013-14 YR-END EST	2014-15 BUDGET
Personnel Services	217,576	225,550	225,550	338,455
Supplies	28,390	16,000	16,000	23,400
Land & Structure Maintenance	2,168	4,500	4,500	-
Equipment Maintenance	1,272	-	-	2,568
Contractual Services	36,525	67,768	66,268	54,105
Payroll Burden	61,898	65,440	65,440	110,428
Capital Outlay	-	9,900	9,900	50,000
Total Expenditures	347,829	389,158	387,658	578,956

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

ECONOMIC DEVELOPMENT

ECONOMIC DEVELOPMENT	2012-13 ACTUAL	2013-14 ADJ BUDGET	2013-14 YR-END EST	2014-15 BUDGET
Personnel Services				
Supplies				
Land & Structure Maintenance				
Equipment Maintenance				
Contractual Services	40,000	303,739	303,739	178,750
Payroll Burden				
Capital Outlay		50,000	-	-
Total Expenditures	40,000	353,739	303,739	178,750

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.

CITY ENGINEERING

CITY ENGINEERING	2012-13 ACTUAL	2013-14 ADJ BUDGET	2013-14 YR-END EST	2014-15 BUDGET
Personnel Services	292,926	312,416	234,883	-
Supplies	20,574	28,700	16,964	-
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	4,294	4,330	2,787	-
Contractual Services	42,616	57,712	30,571	-
Payroll Burden	95,766	103,194	88,798	-
Capital Outlay	19,594	-	-	-
Total Expenditures	475,770	506,352	374,003	-

City engineering: This department has been moved and will be accounted for under the direction of the Director of Public Works beginning FY2014-2015.

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 2013-14

- 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 43 Food Service complaints.
- Cleaned up over 500 lots of junk and litter and overgrown grass/weeds.
- Picked up over 2,700 lost and stray animals.
- Treated over 1,200 blocks for mosquitoes based on citizen complaints.
- Demolished or secured 14 sub-standard and dangerous structures.



MAJOR BUDGET ITEMS AND GOALS FOR 2014-2015:

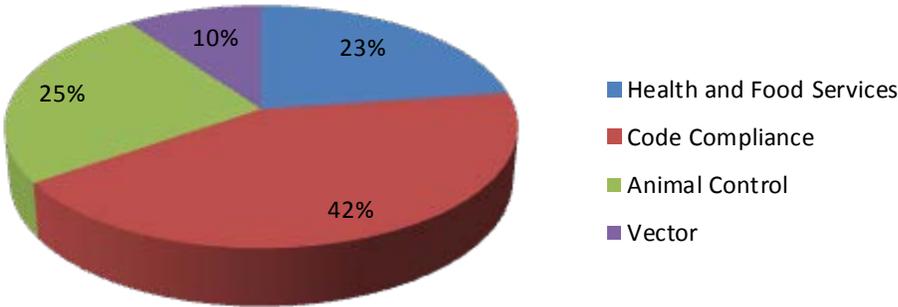
- Implement CityWorks task management software by end of FY 2014
- Improve relations with the Humane Society of East Texas to help reduce the feral cat population.
- Increase educational presentations to school children and other community groups to improve animal-safety awareness.
- Implement the “responsible 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.

ENVIRONMENTAL HEALTH DEPARTMENT	2012-13 ACTUAL	2013-14 ADJ BUDGET	2013-14 YR-END EST	2014-15 BUDGET
Personnel Services	645,431	732,181	713,191	730,671
Supplies	51,791	60,525	59,725	64,608
Land & Structure Maintenance	-	200	200	200
Equipment Maintenance	25,404	36,968	38,110	22,013
Contractual Services	430,739	606,900	645,465	640,149
Payroll Burden	248,930	279,111	282,826	279,792
Capital Outlay	31,619	50,000	50,000	50,000
Total Expenditures	1,433,914	1,765,885	1,789,517	1,787,433

Cost of Services



ENVIRONMENTAL HEALTH

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

METROPOLITAN PLANNING ORGANIZATION (MPO)

focus

Our Mission

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

Our Program

Federally mandated, the Metropolitan Planning Organization (MPO) is responsible for the administration of the area's surface transportation planning activities. The Metropolitan Planning Area includes portions of Gregg, Harrison and Upshur counties and the cities from Longview to Gladewater, Union Grove, East Mountain and Lakeport. The MPO is governed by a Policy Board composed of elected officials and senior staff members from Longview, White Oak, Gladewater, Gregg, Harrison and Upshur counties and the Texas Department of Transportation. Representatives of the Federal Highway Administration and the local Texas State Representatives serve as non-voting members of the transportation 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 2013-14

- Road construction of the F.M. 2275/George Richey Road Extension, Phase I began in April 2014. Facilitated the funding of the \$34 million George Richey project, a new four lane thoroughfare, from U.S. 259 to S.H. 300, with funding sources from a partnership between TxDOT, City of Longview, Gregg County & LEDCO.
- To meet federal regulations, the Metropolitan Planning Area was geographically expanded by 45%. The cities of Gladewater, Clarksville City, Warren City, Union Grove and East Mountain are new additions to the MPO's planning jurisdiction.
- Identified short-term highway and public transportation projects for the inclusion in the 2015-2018 Transportation Improvement Program (TIP). MPO staff created the 2015-2018 TIP that was adopted by the MPO Policy Board on April 17, 2014.
- Conducted extensive public involvement activities for the long-range Metropolitan Transportation Plan 2040. Both the Open House public meeting and the transportation survey was widely publicized and advertised in July 2014. The MTP 2040 was created and formulated by MPO staff so the November 2014 deadline could be met.
- Hired Kimley-Horn & Associates, a consulting firm, who conducted an intensive review and analysis of the Longview Travel Demand Model, created a new project prioritization criteria matrix and an MPO area Thoroughfare Plan.

- Oversight of Freese & Nichols, a consultant hired by Longview Transit, who developed the Pedestrian Transit Accessibility Plan that focused on capital improvements along three primary transit corridors: Mobberly Ave, Cotton St. and Fourth St. with the Multimodal Center as the anchor. The Pedestrian Plan was funded with a \$100,000 Federal Transit Administration grant. The contract began in August 2013 and was completed in April 2014.



MAJOR BUDGET ITEMS AND GOALS FOR 2014-2015:

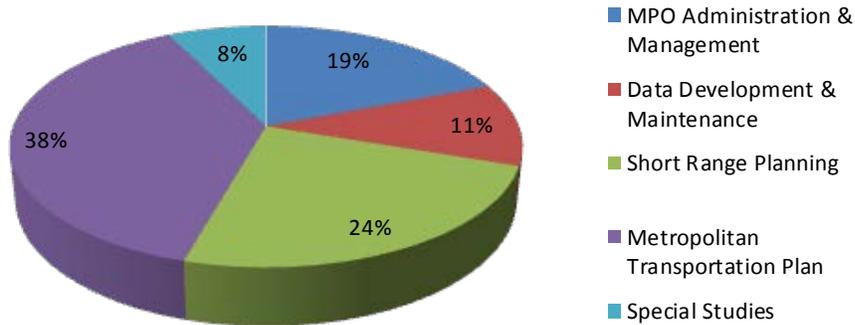
- Responsible for the Metropolitan Transportation Plan (long-range transportation plan) update and the 2015-2018 Transportation Improvement Program (short-range plan), and the Unified Planning Work Program, as required by federal regulations.
- Monitor revisions to federal and state regulations to ensure 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 highway 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 improvements to the Multimodal Transportation Center at the Longview Amtrak Station, Longview Transit and Greyhound Bus terminal.
- Provide cooperative and comprehensive transportation planning assistance to the East Texas Regional Public Transportation Steering Committee (EasTexConnects), the North East Texas Regional Mobility Authority (NETRMA), North East Texas Air Care (NETAC), Ark-La-Tex Rail Corridor Council, Texas-Louisiana Passenger Rail Coalition and the East Texas Rural Planning Organization.
- 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 operations that 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, connectivity and sustainability of the transportation system.
- 

MPO GRANT	2012-13 ACTUAL	2013-14 ADJ BUDGET	2013-14 YR-END EST	2014-15 BUDGET
Personnel Services	128,561	138,445	106,200	105,954
Supplies	1,766	4,950	4,950	4,950
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	-	-	-	-
Contractual Services	17,518	93,562	93,562	140,097
Payroll Burden	42,260	50,605	37,500	36,561
Capital Outlay	-	-	-	-
Total Expenditures	190,105	287,562	242,212	287,562

Cost of Services



METROPOLITAN PLANNING ORGANIZATION

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

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 2013-14

- Obtained Certified Local Government (CLG) Designation
- Obtained Recorded Texas Historic Landmark (RTHL) status and Local Historic Landmark Designation for the Train Depot.
- Continuously working with local, county, state, and national preservation groups.
- Attend the Historic Preservation Conference and Preservation Workshops.
- Work with other departments, consultants, and the public during the comprehensive plan process.
- Attended the Texas APA conference and the ICSC in Dallas and Las Vegas.

MAJOR BUDGET ITEMS AND GOALS FOR 2014-2015:

- 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.
- Implement the adopted comprehensive plan.
- 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.

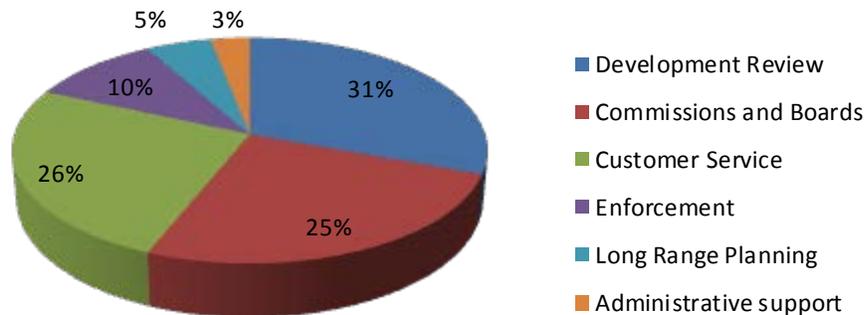
LONG TERM GOALS

- 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.



PLANNING AND ZONING	2012-13 ACTUAL	2013-14 ADJ BUDGET	2013-14 YR-END EST	2014-15 BUDGET
Personnel Services	163,487	181,327	165,727	181,431
Supplies	2,154	2,800	2,800	3,086
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	908	1,724	1,724	650
Contractual Services	21,089	26,142	27,168	29,161
Payroll Burden	49,723	54,646	54,646	55,220
Capital Outlay	-	-	-	-
Total Expenditures	237,361	266,639	252,065	269,548

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

FINANCIAL SERVICES

Expenditures by Division

FINANCIAL SERVICES	2012-13 ACTUAL	2013-14 ADJ BUDGET	2013-14 YR-END EST	2014-15 BUDGET
Personnel Services	388,035	441,488	437,163	463,473
Supplies	30,023	66,837	70,370	70,159
Land & Structure Maintenance	1,519	-	-	-
Equipment Maintenance	-	-	-	-
Contractual Services	7,371,492	10,772,570	10,959,443	12,184,602
Payroll Burden	131,915	153,652	151,128	161,287
Capital Outlay	5,140	-	-	-
Total Expenditures	7,928,124	11,434,547	11,618,104	12,879,521

Authorized Positions

FINANCIAL SERVICES	Actual FY 12-13	Budget FY 13-14	Year End Est. FY 13-14	Budget FY 14-15	Year over Year Change
Finance	7	7	7	7	0
Purchasing	2	2	2	2	0
Total	9	9	9	9	0

FINANCIAL SERVICES

focus

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 2013-14

- 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.
- 

MAJOR BUDGET ITEMS AND GOALS FOR 2014-2015:

- 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.
-

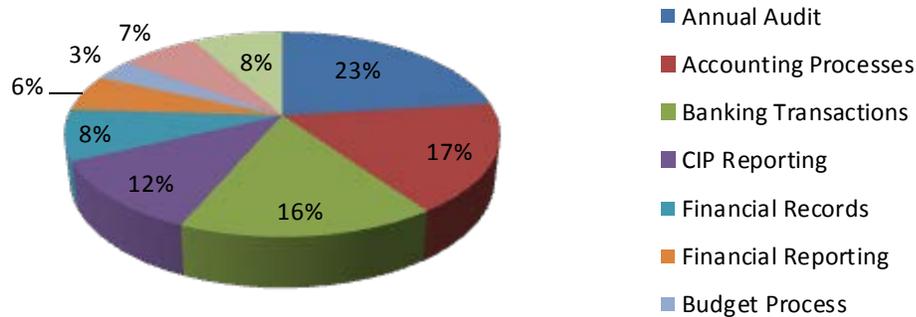
LONG TERM GOALS

- 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 (GAAP).
- To enhance the safety and accuracy of the financial assets through the use of new technology.



FINANCE	2012-13 ACTUAL	2013-14 ADJ BUDGET	2013-14 YR-END EST	2014-15 BUDGET
Personnel Services	301,868	353,909	349,584	375,829
Supplies	14,391	9,817	8,296	8,085
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	-	-	-	-
Contractual Services	565,792	619,937	631,620	621,968
Payroll Burden	101,852	121,431	118,977	128,692
Capital Outlay	-	-	-	-
Total Expenditures	983,903	1,105,094	1,108,477	1,134,574

Cost of Services



FINANCE

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

FINANCE INTERFUND TRANSFERS & SPECIAL REVENUES

INTERFUND TRANSFERS & SPECIAL REVENUES	2012-13 ACTUAL	2013-14 ADJ BUDGET	2013-14 YR-END EST	2014-15 BUDGET
Personnel Services	-	-	-	-
Supplies	12,879	50,150	55,904	55,904
Land & Structure Maintenance	1,519	-	-	-
Equipment Maintenance	-	-	-	-
Contractual Services	6,783,051	10,125,148	10,303,338	11,539,493
Payroll Burden	-	-	-	-
Capital Outlay	5,140	-	-	-
Total Expenditures	6,802,589	10,175,298	10,359,242	11,595,397

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

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 2013-14

- Established citywide contracts for Fire Suppression Systems Inspections, Janitorial Services and Armored Car Service..
- 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.
- Updated both the Purchasing Manual and the Purchasing Card Manual for better clarification.
- Implemented a credit card audit program to better oversee the credit card program.
- Performed Citywide training for all credit card users.
- 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: Contract Management and Developing and Managing RFP's.
- Established a database through Laserfiche for better management of purchasing contracts.
- Attended Texas Public Purchasing Association annual meeting.

MAJOR BUDGET ITEMS AND GOALS FOR 2014-2015:

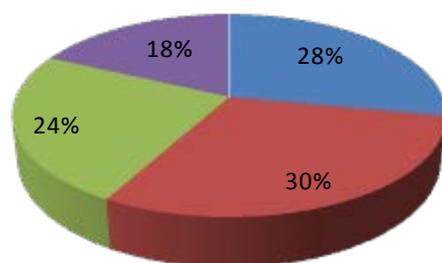
- Establish better lines of communication with all city departments.
- Provide annual training opportunities for all City staff.
- Attend Eden's conference to gain more working knowledge of our purchasing software.

LONG TERM GOALS

- Certification of Purchasing Staff.
- Establish an environmental purchasing policy.
- Utilize technology to expedite procurement and promote Purchasing Division.
- Collect and log City contracts
- Develop database of City contracts to notify staff of expiration and renewal dates

PURCHASING	2012-13 ACTUAL	2013-14 ADJ BUDGET	2013-14 YR-END EST	2014-15 BUDGET
Personnel Services	86,167	87,579	87,579	87,644
Supplies	2,753	6,870	6,170	6,170
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	-	-	-	-
Contractual Services	22,649	27,485	24,485	23,141
Payroll Burden	30,063	32,221	32,151	32,595
Capital Outlay	-	-	-	-
Total Expenditures	141,632	154,155	150,385	149,550

Cost of Services



- Formal Bid Processing
- Purchasing Administration
- Credit Card Administration
- Surplus Property Disposal

PURCHASING

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

FIRE SERVICES

Expenditures by Division

FIRE SERVICES	2012-13 ACTUAL	2013-14 ADJ BUDGET	2013-14 YR-END EST	2014-15 BUDGET
Personnel Services	11,191,030	11,847,337	11,919,287	12,171,449
Supplies	891,030	1,247,498	1,310,278	1,217,251
Land & Structure Maintenance	43,523	85,172	88,542	40,100
Equipment Maintenance	381,995	478,433	480,038	464,413
Contractual Services	1,061,798	1,174,531	1,169,416	1,235,670
Payroll Burden	3,194,320	3,453,677	3,451,480	3,597,394
Capital Outlay	599,162	1,268,058	1,073,119	109,049
Total Expenditures	17,362,858	19,554,706	19,492,160	18,835,326

Authorized Positions

FIRE DEPARTMENT	Actual FY 12-13	Budget FY 13-14	Year End Est. FY 13-14	Budget FY 14-15	Year Over Year Change
Fire Suppression	168	171	171	171	0
Total	168	171	171	171	0

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 2013-14

- 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.

MAJOR BUDGET ITEMS AND GOALS FOR 2014-2015:

- Finalize the Department’s Strategic Planning Summary in preparation for the Comprehensive Planning Process for the entire City.
- Pursue the 2014-15 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

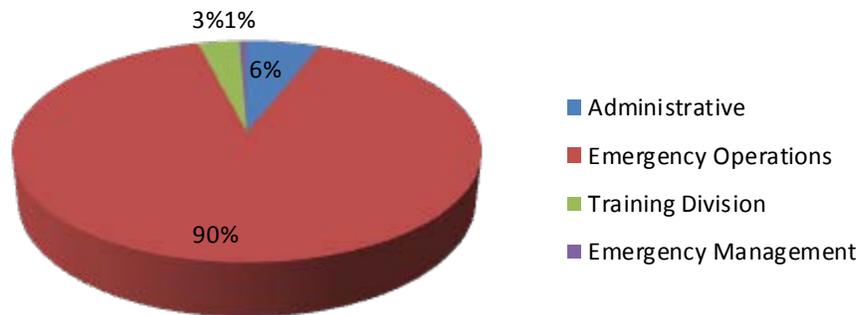
- Continue to promote and increase community involvement in all fire prevention-related activities
- Continue to market and promote resident participation in the Ambulance Subscription Service
- Continue to maintain comprehensive compliance with the Texas Commission on Fire Protection and the Texas Department 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



FIRE SUPPRESSION	2012-13 ACTUAL	2013-14 ADJ BUDGET	2013-14 YR-END EST	2014-15 BUDGET
Personnel Services	11,191,030	11,847,337	11,919,287	12,171,449
Supplies	870,522	1,234,706	1,310,278	1,217,251
Land & Structure Maintenance	43,523	85,172	88,542	40,100
Equipment Maintenance	381,995	478,433	480,038	464,413
Contractual Services	1,061,798	1,174,531	1,169,416	1,235,670
Payroll Burden	3,194,320	3,453,677	3,451,480	3,597,394
Capital Outlay	584,642	1,223,046	1,073,119	109,049
Total Expenditures	17,327,830	19,496,902	19,492,160	18,835,326

Cost of Services



FIRE DEPARTMENT

	 Customer/Stakeholder Perspective	 Finance Perspective	 Internal Process Perspective	 Learning & Growth Perspective
Strategies	<ol style="list-style-type: none"> 1) Review response criteria/guidelines for better utilization of existing resources. 2) Establish an Emergency Management partnership with target hazard businesses (Ex. Texas Eastman). 3) Increase community involvement and public contact including education and fire prevention programs. 	<ol style="list-style-type: none"> 1) Reducing training related overtime through improved scheduling. 2) Collaboration with Gregg County & other EOC entities in sharing related expenses 3) Develop competitive grant applications for identified programs. 4) Maintain realistic apparatus replacement cycles. 5) Increase EMS Revenue. 6) Reduce medical supply wastage & expiration through new inventory tracking system (Operative IQ). 	<ol style="list-style-type: none"> 1) Evaluate & define response time benchmarks for medical priority calls. 2) Continue recruiting efforts for diverse workforce. 3) Assign annexes to appropriate disciplines. 4) Improve hydrant inspection/maintenance process. 5) Consolidate all required documentation to ensure state regulatory compliance. 	<ol style="list-style-type: none"> 1) Adhere to the strategic plan. 2) Maintain SOP policy team for updating of departmental policies. 3) Continue growth & development of effective workforce.
Measures	<ol style="list-style-type: none"> 1) Response times, property loss evaluation, & patient outcome. 2) Monitor public response to Emergency Notifications. 3) Number of citizen public education contacts. 	<ol style="list-style-type: none"> 1) Reduced expenditures in overtime account. 2) Review current inter-local agreements. 3) Gain council approval for grant applications 4) Maintain an amortization schedule that reflects future need. 5) Monitor documentation to maintain substantial collection rates. 	<ol style="list-style-type: none"> 1) Response times, patient outcomes, QA/QI. 2) Utilize recruiting & marketing efforts. 3) Annually survey emergency management plan & annexes. 4) Complete all 2014/2015 hydrant inspections. 5) Streamline record management process. 	<ol style="list-style-type: none"> 1) Compliance with timeline. 2) Quarterly review of policy status. 3) Increased employee eligibility in current career pathways.
Targets	<ol style="list-style-type: none"> 1) Scene response w/in 8 min. 2) Identify high-hazard occupancies. 3) Increase public contacts through public education and community outreach. 	<ol style="list-style-type: none"> 1) Implement integrated training groups. 2) Continue completing inter-local agreements. 3) Complete grant applications that will help reduce budget impact on City funds. 4) Evaluate equipment use and maintenance costs. 5) Collect budgeted revenue. 	<ol style="list-style-type: none"> 1) First unit travel time within 240 seconds. ALS travel time within 480 seconds, given that first responder with AED capability has arrived on scene. 2) Continue comprehensive apprentice program. 3) Complete all required annexes and drills. 4) Maintain timely hydrant evaluations. 5) Define documentation requirements. 	<ol style="list-style-type: none"> 1) Pursue objectives identified in a strategic planning document. 2) Continue to review, update, and create policies as needed. 3) A career/goal oriented workforce.
Outcomes	<ol style="list-style-type: none"> 1) Improve citizen confidence in the capacity of the department to protect life and property. 2) Established Emergency Management plans & education procedures. 3) Expanded citizen awareness in regards to fire prevention. 	<ol style="list-style-type: none"> 1) Conduct in-house & on shift training & reducing overtime. 2) Adequate & balanced funding for all EOC entities. 3) Obtain grant funding for needed & applicable programs. 4) Minimize all equipment maintenance costs. 5) Meet budget revenue projections. 6) More accurate projection for cost of medical supplies, reducing costs. 	<ol style="list-style-type: none"> 1) Meet internal response time goals. 2) Anticipated workforce diversity. 3) Maintain advanced level of Emergency Operation Preparedness. 4) Evaluate all city hydrants to ensure operational readiness. 5) Maintain standard level of compliance with regulating agencies. 	<ol style="list-style-type: none"> 1) Implement strategic plan as part of the City's comprehensive plan. 2) Implement department policies & guidelines. 3) Eligible candidates for future promotional processes.

HUMAN RESOURCES

Expenditures by Division

HUMAN RESOURCES	2012-13 ACTUAL	2013-14 ADJ BUDGET	2013-14 YR-END EST	2014-15 BUDGET
Personnel Services	536,286	585,295	585,295	544,820
Supplies	63,108	55,502	55,502	77,222
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	3,339	4,722	4,722	5,116
Contractual Services	9,439,195	10,383,801	10,383,801	10,803,090
Payroll Burden	199,030	235,176	235,176	245,476
Capital Outlay	-	12,998	12,998	-
Total Expenditures	10,240,958	11,277,494	11,277,494	11,675,724

Authorized Positions

HUMAN RESOURCES	Actual FY 12-13	Budget FY 13-14	Year End Est. FY 13-14	Budget FY 14-15	Year over Year Change
Human Resources	6	6	6.3	6.3	0.3
Risk Management	6	6	5.3	5.3	-0.7
Health/Clinic	2	2	2	2	0
Total	14	14	13.7	13.7	-0.3

HUMAN RESOURCES

focus

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 2013-14

- Provided an opportunity for personal financial training for employees.
- Continued "Toolbox Training" initiative. Covered topics such as Google, Purchasing, Budget, Safety and Workers Compensation, Evaluations, FLSA/FMLA and Disciplinary Scenarios.
- 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.
- Held third 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 employee's education.
- Cross trained across HR and Risk Management for FML, TMRS, Neogov Laserfiche and Deferred Compensation.
- Held first Employee Family Picnic at Ingram Park.
- Conduct a thorough compensation study to address inequities between supervisors and employees, as well as measure the market.
- Expand new hire orientation to include part-time employees for partial session.



MAJOR BUDGET ITEMS AND GOALS FOR 2014-15

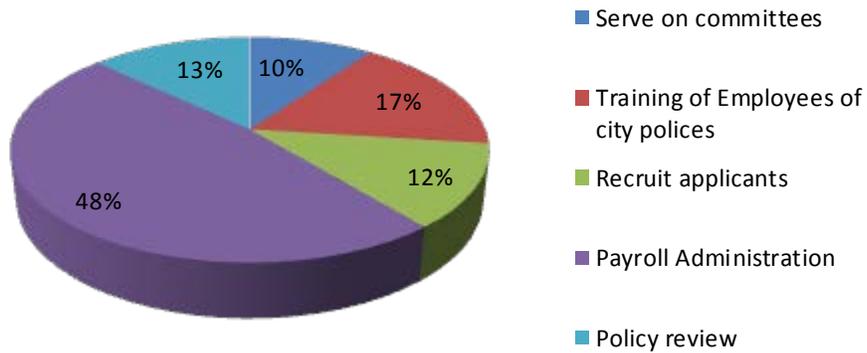
- Investigate and implement employee mentorship opportunities.
- Promote educational opportunities through portfolio partnerships with local educational institutions.
- Expand City Job Fair highlighting City positions to further promote internal applicants through opportunity and awareness.
- Continue to provide employee training on ethics, customer service, and diversity.
- Request for Proposals for new Payroll software.
- 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.
- 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.

HUMAN RESOURCES	2012-13 ACTUAL	2013-14 ADJ BUDGET	2013-14 YR-END EST	2014-15 BUDGET
Personnel Services	266,147	276,898	276,898	289,803
Supplies	14,532	22,230	22,230	32,600
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	-	200	200	-
Contractual Services	223,813	259,928	259,928	266,380
Payroll Burden	114,187	139,125	139,125	148,961
Capital Outlay	-	6,499	6,499	-
Total Expenditures	618,679	704,880	704,880	737,744

Cost of Services



HUMAN RESOURCES

	 Customer/Stakeholder Perspective	 Finance Perspective	 Internal Process Perspective	 Learning & Growth Perspective
Strategies	<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"> • Online evaluation training all employees. • Continue training initiatives to include Supervisors Network and tuition reimbursement. 	<ul style="list-style-type: none"> • Promote ownership of employees' value to the organization and their connection to the bottom line: • Continue to implement digital records management • Maintain class/comp market-based plan 	<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"> • Salary and benefits to attract and sustain workforce • Expand workforce training for automated evaluations. • Expand payroll utilization to include all departments • Streamline processes • Collaborate with Risk Mgmt. for compliance with all Health care initiatives. 	<p>Improve and enhance organizational culture:</p> <ul style="list-style-type: none"> • Promote environment that empowers employees to be flexible and innovative within values of the city • Update new employee programs, to include part-time. • Grow leaders through coaching and mentoring • Promote initial and on-going training to ensure professional growth for corporate responsibility
Measures	<ul style="list-style-type: none"> • Finish comprehensive training for all employees • Number of Supervisors Network enrollees • Number of tuition participants 	<ul style="list-style-type: none"> • Number of documents scanned • Updated compensation study. 	<ul style="list-style-type: none"> • Turnover rate • Retention rate • Vacancy rate • Jobs filled • Number of employee education meetings & notices 	<ul style="list-style-type: none"> • Employee survey • Participation rate in tuition reimbursement program • Number of classes offered in professional/ personal growth • Number of development plans created and number that moved into leadership positions • Class evaluation ratings
Targets	<ul style="list-style-type: none"> • All city employees trained about evaluation process • Greater ratio of employees prepared for promotion • Greater participation in tuition reimbursement 	<ul style="list-style-type: none"> • Appropriate job analysis. 	<ul style="list-style-type: none"> • Retain 12% or lower turnover rate. • Maintain market based class/comp plan with a retention plan of at least 4 years citywide • Average 2% annually • Skilled labor jobs filled within 30 days, other jobs within 60 days • Survey participating employees 	<ul style="list-style-type: none"> • Provide employees with 2 classes in personal/professional development • Host 1 service training for supervisors – 60 to 70 participants. • Teach managers how to create growth and development plans for succession planning. • Continue to poll class participants on evaluation training
Outcomes	<ul style="list-style-type: none"> • Remaining responsive, open and flexible to our customers. • Giving departments access to payroll reporting the software available with direct data entry. • Promoting choices for departments for direct timekeeping. 	<ul style="list-style-type: none"> • Exercising corporate responsibility for City resources and results. • Seeking collaborative relationships 	<ul style="list-style-type: none"> • Promoting respect and dignity in all interactions • Sustaining a competent workforce • Exercising corporate responsibility for City resources and results. 	<ul style="list-style-type: none"> • Sustaining and developing a competent workforce

Risk Management

focus

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 2013-14

- 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.
 - The City Health Clinic now offers wellness classes for hypertension and Type II Diabetes.
 - City's self-funded health plan remains compliant with new healthcare reform legislation, Patient Protection and Affordable Care Act which includes no annual maximum.
 - Conducted internal audit for retiree and active employee premium payments and created written procedures for both to include liability reimbursements.
 - Offering employees a voluntary long-term care policy through TransAmerica.
-



MAJOR BUDGET ITEMS AND GOALS FOR 2014-2015:

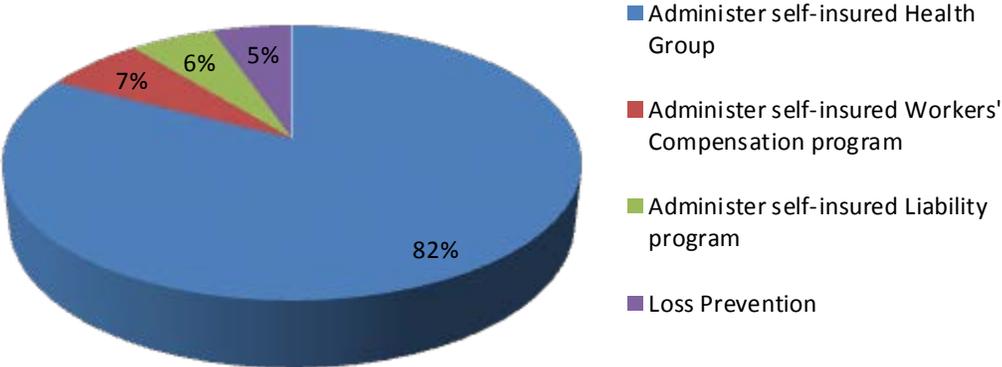
- Continue electronic claim filing and processes for utilization in pricing at City Health Clinic.
- Cross training Risk and HR employees on Family Medical Leave, NeoGov, TMRS and classifications.
- Collaborate with HR to ensure compliance of all payrolls reporting required by health care reform legislation.
- Continue to manage and adhere to compliance of Affordable Care Act timeline.

LONG TERM GOALS

- Continue implementation of 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.

RISK MANAGEMENT	2012-13 ACTUAL	2013-14 ADJ BUDGET	2013-14 YR-END EST	2014-15 BUDGET
Personnel Services	270,139	308,397	308,397	255,017
Supplies	48,576	33,272	33,272	44,622
Land & Structure	-	-	-	-
Equipment Maintenance	3,339	4,522	4,522	5,116
Equipment Maintenance	9,215,382	10,123,873	10,123,873	10,536,710
Payroll Burden	84,843	96,051	96,051	96,515
Capital Outlay	-	6,499	6,499	-
Total Expenditures	9,622,279	10,572,614	10,572,614	10,937,980

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

PARKS & RECREATION DEPARTMENT

Expenditures by Division

PARKS SERVICES	2012-13 ACTUAL	2013-14 ADJ BUDGET	2013-14 YR-END EST	2014-15 BUDGET
Personnel Services	2,400,760	2,429,037	2,569,769	2,659,920
Supplies	504,376	621,939	667,101	676,447
Land & Structure Maintenance	465,982	342,875	556,328	467,325
Equipment Maintenance	277,439	287,628	275,042	270,600
Contractual Services	2,206,811	2,292,036	2,305,764	2,328,473
Payroll Burden	780,137	884,990	887,487	938,851
Capital Outlay	426,366	703,500	447,756	271,455
Total Expenditures	7,061,871	7,562,005	7,709,247	7,613,071

Authorized Positions

PARKS AND RECREATION	Actual FY 12-13	Budget FY 13-14	Year End Est. FY 13-14	Budget FY 14-15	Year over Year Change
Parks and Recreation	74	74	75	75	1
Longview Recreation Association	2	2	1	1	-1
Total	76	76	76	76	0

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.. 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 2013-14

- Akin Trail Bridges Replaced
- Added large octagonal pavilion and concession stand to the Mann Splash Pad
- Keep Longview Beautiful finalized plans for the Governor's Community Achievement Award Project with TxDOT and the project should let in the summer of 2014.
- Fund-raising for the Longview Arboretum and Nature Center continues with a significant individual gift of \$25,000.
- Improvements to the Cotton Street Parking Lots continued with resurfacing.
- The City of Longview hosted the TAAF Winter Festival with 150 Boys and Girls Youth Basketball Teams playing for the State Championship throughout the community.
- The Longview Historic Depot was rededicated on May 10, 2014 in conjunction with Alleyfest / Historic Depot Days.
- The City Council initiated Renew Longview Project, which was conducted in the Tammy Lynn Area in cooperation with S.H.I.S.D. and numerous volunteers.

- Teague Park Lake was dredged in late summer 2014.
- Community Partners continue to assist in various projects: New Agility Equipment at the Stragent Dog Park, new Playground Equipment for the visually impaired at Rotary Park, and benches and picnic tables for various parks, the completion of the Hinsley Park Disc Golf Course, and cleanup and park maintenance.
- Keep Longview Beautiful sponsored the second Municipal Tree Project by funding and planting trees at Teague Park and also initiated their new Community Improvement Grant Program.
- 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.
- Created Longviewtournaments.com website to support sports tourism communications
- Improved Customer Service with new Recreation Management Software that is "cloud-based."



MAJOR BUDGET ITEMS AND GOALS FOR 2014-2015:

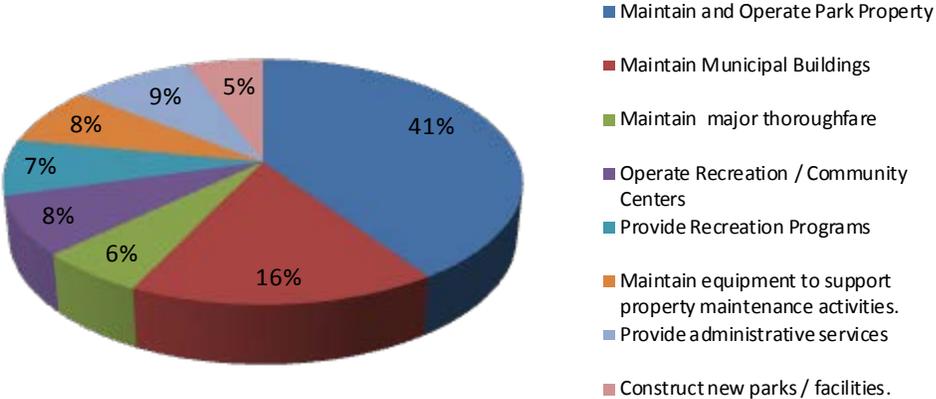
- Continue to manage the impacts of the 2011 drought throughout the community, tremendous loss of trees and vegetation.
- Grow Sports Tourism opportunities.
- Actively market Recreation programs and services using available technologies.
- Complete budgeted maintenance activities on schedule.
- Work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

PARKS AND RECREATION	2012-13	2013-14	2013-14	2014-15
	ACTUAL	ADJ BUDGET	YR-END EST	BUDGET
Personnel Services	2,363,489	2,323,828	2,463,443	2,581,649
Supplies	409,380	450,566	445,024	492,547
Land & Structure Maintenance	352,152	308,225	308,766	313,425
Equipment Maintenance	273,638	280,328	269,116	268,150
Contractual Services	1,540,038	1,825,370	1,787,996	1,841,627
Payroll Burden	765,947	855,318	858,481	922,717
Capital Outlay	335,487	358,000	384,756	192,955
Total Expenditures	6,040,131	6,401,635	6,517,582	6,613,070

Cost of Services



PARKS & RECREATION DEPARTMENT (PARC)

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

LONGVIEW RECREATION ASSOCIATION

LONGVIEW RECREATION ASSOC.	2012-13 ACTUAL	2013-14 ADJ BUDGET	2013-14 YR-END EST	2014-15 BUDGET
Personnel Services	37,271	105,209	106,326	78,271
Supplies	94,821	171,273	222,052	183,900
Land & Structure Maintenance	5,086	10,250	5,087	10,000
Equipment Maintenance	3,801	7,300	5,926	2,450
Contractual Services	539,773	466,666	511,768	480,846
Payroll Burden	14,190	29,672	29,006	16,134
Capital Outlay	35,410	78,500	20,000	28,500
Total Expenditures	730,352	868,870	900,165	800,101

PARKS SPECIAL REVENUES: GENERAL MAINTENANCE FUND

GENERAL MAINTENANCE	2012-13 ACTUAL	2013-14 ADJ BUDGET	2013-14 YR-END EST	2014-15 BUDGET
Personnel Services	-	-	-	-
Supplies	175	100	25	-
Land & Structure Maintenance	108,744	24,400	242,475	143,900
Equipment Maintenance	-	-	-	-
Contractual Services	-	-	6,000	6,000
Payroll Burden	-	-	-	-
Capital Outlay	55,469	267,000	43,000	50,000
Interfund Transfers	127,000	-	-	-
Total Expenditures	291,388	291,500	291,500	199,900

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

POLICE SERVICES	2012-13 ACTUAL	2013-14 ADJ BUDGET	2013-14 YR-END EST	2014-15 BUDGET
Personnel Services	11,716,088	13,000,405	13,111,104	13,123,081
Supplies	919,187	939,247	876,136	994,452
Land & Structure Maintenance	3,965	6,500	6,500	7,500
Equipment Maintenance	428,405	464,004	449,368	417,590
Contractual Services	2,209,231	2,209,705	2,411,609	2,605,403
Payroll Burden	3,864,111	4,259,241	4,253,531	4,311,270
Capital Outlay	233,048	108,108	108,108	105,177
Total Expenditures	19,374,035	20,987,210	21,216,356	21,564,473

Authorized Positions

POLICE DEPARTMENT	Actual FY 12-13	Budget FY 13-14	Year End Est. FY 13-14	Budget FY 14-15	Year over Year Change
Police Operations	193	193	190	190	-3
Public Safety Communications	33	33	33	33	0
E911 Communications	11	11	11	11	0
Total	237	237	234	234	-3

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. In the furtherance of this duty, members advocate, incorporate, and are bound to the following principles - in addition to the Principles of Policing, the Law Enforcement Code of Conduct, and the Law Enforcement Oath of Honor to ensure the safety and security of each person in our community.

Our Program

The Police Department provides police services to the citizens of Longview. These services include responding to calls for service both emergency and non-emergency, traffic enforcement, 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 2013-14

- 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 720 hours of in-house training to our officers.
 - Implemented new billing software for residential and commercial burglary and robbery alarms.
 - Applied for several grants for personnel and equipment.
 - 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 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 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.
- Partnered with Advanced Law Enforcement Rapid Response Training (ALERRT) Center and hosted Train the Trainer and Operator courses in regards to Active Shooter. This will continue in the 2014-2015 year.

MAJOR BUDGET ITEMS AND GOALS FOR 2014-2015:

- Maintain a high level of service to the community with authorized staffing.
- Continue to increase the number of Crime Watch groups through the community policing model Police Area Representative (PAR) program for participation in National Night Out.
- Continue to utilize early intervention protocol to identify training or integrity issues developing within the department.
- Continue to meet the performance measures for Call 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.

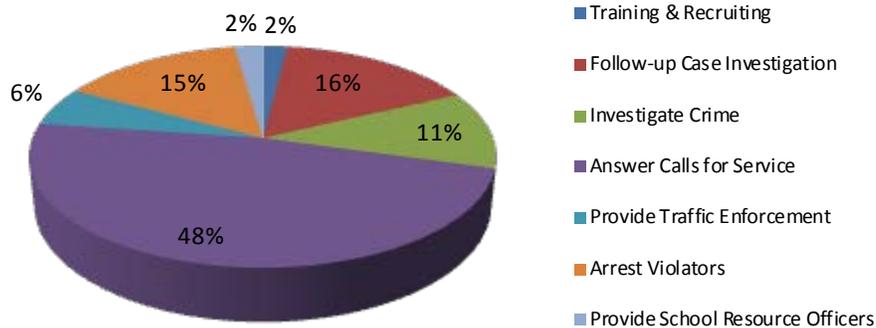
LONG TERM GOALS

- 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 and host more training locally.
- 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.
- Develop a Hispanic Police Academy that will afford Spanish speaking community members an opportunity to learn more about the police department.
- 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.

POLICE OPERATIONS	2012-13 ACTUAL	2013-14 ADJ BUDGET	2013-14 YR-END EST	2014-15 BUDGET
Personnel Services	10,136,119	11,179,752	11,312,291	11,267,977
Supplies	804,454	776,401	718,088	821,827
Land & Structure Maintenance	3,965	6,500	6,500	7,500
Equipment Maintenance	428,405	464,004	449,368	417,590
Contractual Services	1,392,452	1,418,873	1,442,610	1,605,694
Payroll Burden	3,273,020	3,603,911	3,598,201	3,620,583
Capital Outlay	43,120	-	-	40,777
Total Expenditures	16,081,535	17,449,441	17,527,058	17,781,948

Cost of Services



POLICE DEPARTMENT

	 Customer/Stakeholder Perspective	 Finance Perspective	 Internal Process Perspective	 Learning & Growth Perspective
Strategies	<ol style="list-style-type: none"> 1. Monitor staffing components of Community Policing Strategic Plan. 2. Maintain existing standards of internal review to promote accountability and integrity. 3. Use of social media to quickly communicate with the community members. 4. Ensure safe traffic practices on the city streets. 5. Participate in National Night Out. 	<ol style="list-style-type: none"> 1. Utilize crime analysis to improve distribution of police resources. 2. Seek personnel and equipment grant opportunities to enhance department operations. 	<ol style="list-style-type: none"> 1. Attend professional development. 2. Recruit and train qualified applicants. 3. Encourage community policing efforts in building community partnerships 4. Use early intervention program to correct performance issues before they become issues. 	<ol style="list-style-type: none"> 1. Develop a mentoring and management succession plan. 2. Maintain use of internal instructors. 3. Provide required biennial training hours for all officers every year. 4. Utilize existing programs to promote leadership qualities.
Measures	<ol style="list-style-type: none"> 1. Maintain existing service levels pending with authorized staffing. 2. Maintain existing timeliness of internal investigations. 3. The PD use of social sites such as Twitter and Facebook to share public safety information with the public. 4. Use of the Selective Traffic Enforcement Program and Commercial Vehicle Enforcement. 5. Participate in National Night Out. 	<ol style="list-style-type: none"> 1. Increase utilization of the crime analysis function. 2. Acquire grant funds to supplement department budget. 	<ol style="list-style-type: none"> 1. Seek out training opportunities when available. 2. Written and physical testing along with basic training once hired. 3. Number of community and business partnerships. 4. Citizen complaints 	<ol style="list-style-type: none"> 1. Initial succession management and mentoring plan developed. 2. Maintain number of courses taught by internal instructors. 3. Increase average training hours. 4. Require additional training beyond TCOLE requirements for supervisors.
Targets	<ol style="list-style-type: none"> 1. Staffing Components: <ol style="list-style-type: none"> a) Priority one call response time. b) Clearance rate for UCR Part one crimes. 2. Percent of internal investigations completed within 30 days. 3. Increase the number of participants each month. 4. Perform Selective and Commercial enforcement routinely. 5. Participation rate. 	<ol style="list-style-type: none"> 1. Number of analytical products produced by crime analysis. 2. Amount of new grant funds received. 	<ol style="list-style-type: none"> 1. Civilian personnel with first citizen contact. 2. Meet standards and pass tests in the pre-employment and basic training phases. 3. Neighborhoods and businesses. 4. Reduction in complaints against officers 	<ol style="list-style-type: none"> 1. Deadline for plan development. 2. Number of courses taught by internal instructors. 3. Average training hours per sworn officer. 4. Courses such as Leadership Command College, ILEA, TPCA Developing Leaders, and FBI National Academy
Outcomes	<ol style="list-style-type: none"> 1. Staffing Components: <ol style="list-style-type: none"> a) 4 minutes 30 seconds b) 22% 2. 90% 3. 10% annual increase in followers. 4. On-going. 5. At least 75% of Neighborhood Watch participation. 	<ol style="list-style-type: none"> 1. 10 2. As Funded 	<ol style="list-style-type: none"> 1. Ongoing basis. 2. Number of active community (85) and business (48) partnerships. 3. Review by internal affairs and bureau commanders. 	<ol style="list-style-type: none"> 1. Ongoing Development 2. 80 3. 32hrs minimum 4. Enrollment by first line supervisors and above.

POLICE SPECIAL REVENUES

POLICE SPECIAL REVENUE	2012-13 ACTUAL	2013-14 ADJ BUDGET	2013-14 YR-END EST	2014-15 BUDGET
Personnel Services	43,691	60,240	60,240	90,530
Supplies	39,940	102,400	102,400	119,400
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	-	-	-	-
Contractual Services	144,369	15,055	215,071	217,071
Payroll Burden	1,466	5,063	5,063	7,743
Capital Outlay	77,625	64,686	64,686	64,400
Total Expenditures	307,091	247,444	447,460	499,144

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.

Photo Enforcement –Accounts for revenues collected due to traffic violation identified through automated red light enforcement cameras.

POLICE GRANTS

POLICE GRANTS	2012-13 ACTUAL	2013-14 ADJ BUDGET	2013-14 YR-END EST	2014-15 BUDGET
Personnel Services	59,298	71,780	45,280	73,625
Supplies	29,481	23,298	17,500	12,050
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	-	-	-	-
Contractual Services	46,822	53,500	32,651	32,641
Payroll Burden	621	-	-	-
Capital Outlay	112,303	-	-	-
Total Expenditures	248,525	148,578	95,431	118,316

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

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 2013-14

- Completely refreshed headset inventory in Communications Center.
- Integrated radio consoles and telephones with upgraded Higher Ground Voice Recorder.
- Completed division migration to Windows 7 and 8.
- Achieved full-staffing on two occasions.
- Obtained Security Plus Certification for IT Staff.
- Improved customer service and quality of work through recurring training.
- Completed conversion from TCOLE Certification to TCOLE Licensing.
- Replaced aging hardware infrastructure (Data Warehouse Server) and replaced entire CAD Workstation inventory with new machines.

MAJOR BUDGET ITEMS AND GOALS FOR 2014-2015:

- Develop a temporary text to 9-1-1 Solution utilizing existing TTY Technology.
- Transition to new Motorola MCC7500 Digital Radio Consoles.
- Develop GPS Solution for traffic/motor units.
- Transition Weatherpoint Live Doppler Radar Program to City Broadcast Team.
- Replace non-functioning dispatch furniture inside the Communications Center.

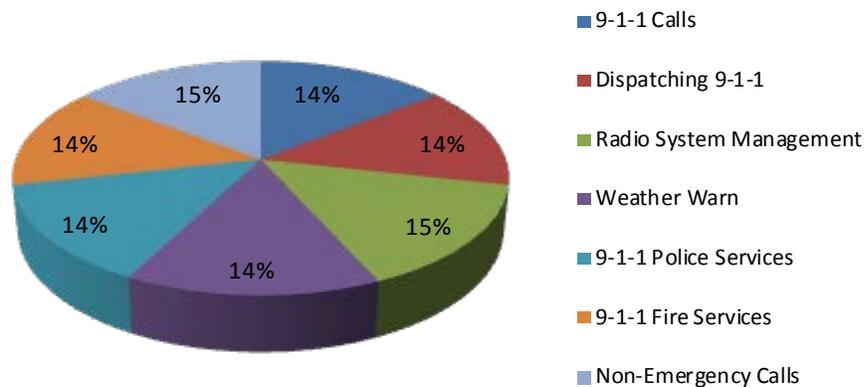
- Develop alternative revenue strategies for funding 9-1-1 infrastructure.

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.

PUBLIC SAFETY COMMUNICATIONS	2012-13 ACTUAL	2013-14 ADJ BUDGET	2013-14 YR-END EST	2014-15 BUDGET
Personnel Services	994,411	1,174,866	1,179,526	1,177,694
Supplies	36,793	30,205	30,205	32,225
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	-	-	-	-
Contractual Services	454,549	528,682	528,682	552,019
Payroll Burden	420,973	467,847	467,847	498,357
Capital Outlay	-	-	-	-
Total Expenditures	1,906,726	2,201,600	2,206,260	2,260,295

Cost of Services



PUBLIC SAFETY COMMUNICATION

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

E-911 COMMUNICATION CENTER

focus

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 E-911 and radio systems.

Our Program

Public Safety Communications, E-911 Communications is responsible for the maintenance and management of the E-911 telephone system for the City of Longview, collection of E-911 revenues, provision of E-911 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 2013-2014

- Upgraded to version 3.34 of Emergency Callworks E-911 Phone System.
- Upgraded CAD Maverick Map System.
- Upgraded Higher Ground Digital Recording System.
- Attended specialized training related to NG-911.
- Established Longview PSC as text-to-911 test site with Emergency Callworks.
- Expanded existing 9-1-1 Public Ed programs to specifically target education for adults.
- Obtained CompTIA certifications in Network + and A+ for IT Staff.

MAJOR BUDGET ITEMS AND GOALS FOR 2014-2015:

- Implement text to E-911 functionality.
 - Research storage solutions for retention of digital records.
 - Research additional revenue-collection methods to combat rising costs of 9-1-1.
 - Research possibility of creating or joining an ESInet.
 - Replace aging console furniture in Communications Center.
-

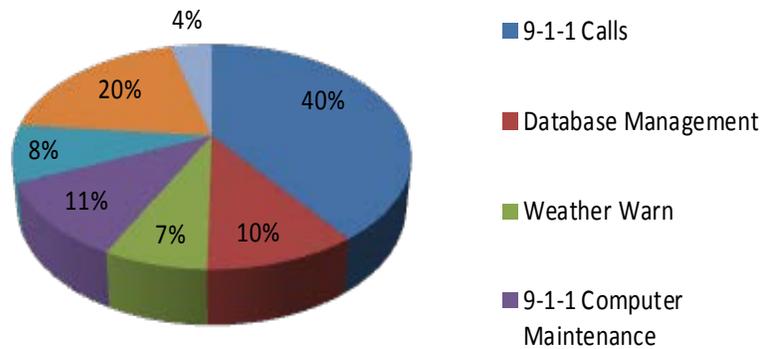
- Attend specialized training in call delivery in NG-911 environment.

LONG TERM GOALS

- Develop a roadmap for future incorporation of the statewide VOIP E-911 System.
- Research and plan for further development of E-911 revenue stream.
- Evaluate and plan for future CAD system needs.
- Research and plan for expansion or replacement of existing Communications Center.
- Improve customer service and quality of work through recurring training.

E911 COMMUNICATION CENTER	2012-13 ACTUAL	2013-14 ADJ BUDGET	2013-14 YR-END EST	2014-15 BUDGET
Personnel Services	482,569	513,767	513,767	513,255
Supplies	8,519	6,943	7,943	8,950
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	-	-	-	-
Contractual Services	171,039	193,595	192,595	197,978
Payroll Burden	168,031	182,420	182,420	184,587
Capital Outlay	-	43,422	43,422	-
Total Expenditures	830,158	940,147	940,147	904,770

Cost of Services



E-911 COMMUNICATION CENTER

	 Customer/Stakeholder Perspective	 Finance Perspective	 Internal Process Perspective	 Learning & Growth Perspective
Strategies	<ul style="list-style-type: none"> Maintain Phase II Wireless 9-1-1 Service contracts & implement new carriers as required Perform required testing of TDD equipment Provide enhanced 9-1-1 Public Education program Perform location testing on handsets for major wireless carriers 	<ul style="list-style-type: none"> Conduct bi-annual audit of 9-1-1 ANI records Audit cost recovery from 9-1-1 Service providers & enforce compliance Accurate accounting of E-911 funds Audit CLECs to ensure all companies are paying correct rates 	<ul style="list-style-type: none"> Regular recruiting of applicants to maintain full staffing Upgrade CAD training and EOC workstation hardware 	<ul style="list-style-type: none"> Participate in state and national professional organizations Stay current in technology and industry trends Research and train in NG 9-1-1 technology
Measures	<ul style="list-style-type: none"> All carriers doing business in Longview are compliant Tests of the TDD equipment performed each day All wireless carriers are accurately providing Phase II wireless phone locations via GPS coordinates. 	<ul style="list-style-type: none"> Audit is completed and erroneous ANIs deleted Audit is completed and compliance is mandated Monthly audit is completed per established procedure 4. Audit completed and correction letters mailed 	<ul style="list-style-type: none"> Pool of applicants is available for upcoming openings Upgrade is completed successfully 	<ul style="list-style-type: none"> Participation is regular and ongoing Maintain technology systems at the current release level for each product and follow regular replacement schedule
Targets	<ul style="list-style-type: none"> 100% of carriers 4 Pub Ed programs per quarter 100% of carriers tested reporting location information in accordance with NENA standards. 	<ul style="list-style-type: none"> Reduction in invalid ANI records creating accurate charge by ATT All carriers are in compliance with 9-1-1 fee submittal Accounting is accurate 	<ul style="list-style-type: none"> 4 applicants for every opening Upgrade completed by Q2 	<ul style="list-style-type: none"> 95% attendance at statewide mapping project meetings 95% attendance rate at Home Rule City Meetings
Outcomes	<ul style="list-style-type: none"> Remain responsive, open and flexible to our citizens Maintaining a safe and welcoming community 	<ul style="list-style-type: none"> Exercising corporate responsibility for city resources and results 	<ul style="list-style-type: none"> Sustaining and developing a competent workforce Maintaining a safe and welcoming community 	<ul style="list-style-type: none"> Sustaining and developing a competent workforce Exercising corporate responsibility for city resources and results Remain responsive, open and flexible to our citizens

PUBLIC WORKS

Expenditures by Division

PUBLIC WORKS	2012-13 ACTUAL	2013-14 ADJ BUDGET	2013-14 YR-END EST	2014-15 BUDGET
Personnel Services	7,950,108	8,568,546	8,456,714	8,575,334
Supplies	6,058,225	7,002,332	6,883,756	7,111,948
Land & Structure Maintenance	2,730,228	2,685,693	2,658,881	2,801,108
Equipment Maintenance	2,818,653	3,252,878	3,209,954	3,243,422
Contractual Services	27,995,760	27,187,189	26,806,263	27,118,545
Payroll Burden	3,048,875	3,403,526	3,373,338	3,457,003
Capital Outlay	972,687	3,399,272	2,970,686	2,199,198
Total Expenditures	51,574,536	55,499,436	54,359,592	54,506,558

Authorized Positions

PUBLIC WORKS	Actual FY 12-13	Budget FY 13-14	Year End Est. FY 13-14	Budget FY 14-15	Year over Year Change
Drainage	20.5	23.5	23.0	23.0	-0.5
Fleet Services	12.5	12.5	12.5	12.5	0
GIS	6.5	6.5	7.0	7.0	0.5
Plant Automation	4	4	4	4	0
Public Works Administration	2.5	4.5	4.3	4.3	-0.2
Public Works Engineering	0	0	0	4	4
CIP (Fund 200/210)	1	0	0	0	0
Sanitation	30.5	30.5	30.5	23.5	-7.0
Compost	0	0	0	3	3
Streets	18	18	18	18	0
Traffic Maintenance	7	7	7	7	0
Utility Services Division	14	14	14	14	0
Wastewater Collection	22.5	23.5	22.5	22.5	-1
Wastewater Treatment	22	22	23	23	1
Water Distribution	30.5	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
Total	223.5	228.5	228.3	228.3	-0.2

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 2013-14

- 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

MAJOR BUDGET ITEMS AND GOALS FOR 2014-2015

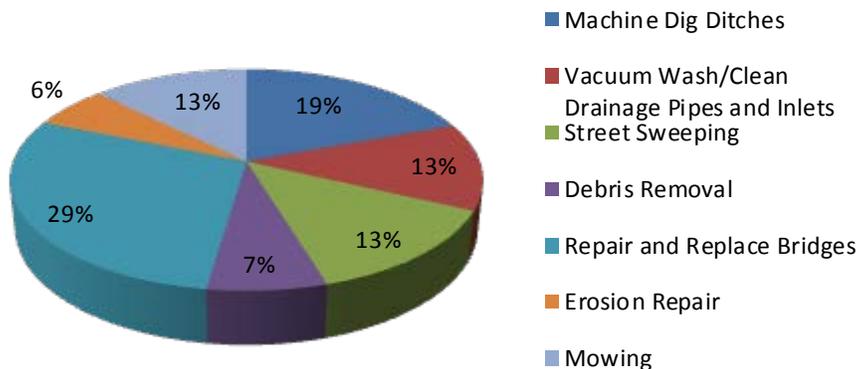
- Complete annual herbicide program on approximately 160 acres of drainage ditches and creeks, 149 miles of rights-of-way, and 72 miles of curb/gutter and guardrails.
- Complete annual street sweeping program on 3,889 miles of streets.
- Continue roadside ditch cleaning program on 25,000 linear feet.
- Continue mowing of drainage properties citywide and approximately 390 acres at Grace Creek.
- Continue mowing of residential lots in flood plain areas 19.83 acres.
- 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.

DRAINAGE	2012-13 ACTUAL	2013-14 ADJ BUDGET	2013-14 YR-END EST	2014-15 BUDGET
Personnel Services	778,073	893,747	865,512	868,868
Supplies	146,058	127,348	127,937	161,614
Land & Structure Maintenance	188,219	313,000	313,000	313,000
Equipment Maintenance	235,408	319,634	309,892	264,708
Contractual Services	690,949	814,299	767,950	795,707
Payroll Burden	291,339	352,595	335,347	349,340
Capital Outlay	21,715	-	32,750	48,500
Interfund Transfers	2,744,910	2,774,415	2,774,415	2,754,365
Total Expenditures	5,096,671	5,595,038	5,526,803	5,556,102

Cost of Services



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

focus

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 Services prepares the annual vehicle replacement recommendation based on mileage/hours, age, maintenance, condition, and vehicle utilization.

Our Accomplishments for 2013-14

- For the twelfth year in a row Fleet Services has received the Blue Seal of Excellence from the National Institute for Automotive Service Excellence.
 - Unified the heavy truck and light vehicle shops into a single team with a common goal of excellence.
 - Updated technician performance criteria.
 - Preventative maintenance program goals met in all areas.
- 

MAJOR BUDGET ITEMS AND GOALS FOR 2014-2015:

- Continue to make improvements in the level of service we provide to our customers.
- Continue to build technician knowledge of alternative fuel technologies.
- Continue to increase efficiencies and reduce vehicle down time.
- Continue to move fleet towards alternative fuels.

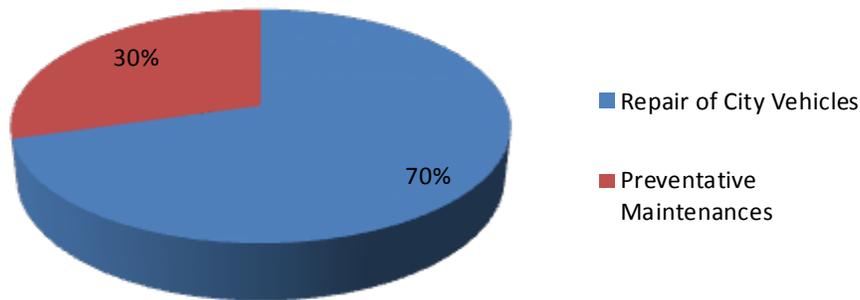
LONG TERM GOALS

- Continue to review alternative fuel options.
 - Continue to build a culture of high performance.
-

- 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 Fleets and be selected as one of the best 100 fleet operations in North America.

FLEET SERVICES	2012-13 ACTUAL	2013-14 ADJ BUDGET	2013-14 YR-END EST	2014-15 BUDGET
Personnel Services	448,041	481,691	456,752	463,948
Supplies	1,319,548	1,518,968	1,515,975	1,505,274
Land & Structure Maintenance	7,127	4,000	4,000	5,500
Equipment Maintenance	6,827	5,172	8,850	10,976
Contractual Services	43,946	58,884	43,871	48,759
Payroll Burden	173,772	188,391	185,185	188,207
Capital Outlay	7,580	-	-	17,880
Interfund Transfers	24,190	17,273	17,273	27,019
Total Expenditures	2,031,031	2,274,379	2,231,906	2,267,563

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

GEOGRAPHIC INFORMATION SYSTEMS (GIS)

focus

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 2013-14

- Continued to use Cityworks in the cloud to increase reliability and mobility.
- Maintained and upgraded CitySend for citizens.
- Maintained GIS based web mapping applications including MyCity and MyUtilities.
- Increased the number of data layers in the geodatabase to over 250.
- Taught over 15 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 at the Wastewater Treatment Plant.
- Continue to collect GPS locations of radio read meters.
- Increase the use of the application server in the cloud to reduce downtime and save costs.



MAJOR BUDGET ITEMS AND GOALS FOR 2014-2015:

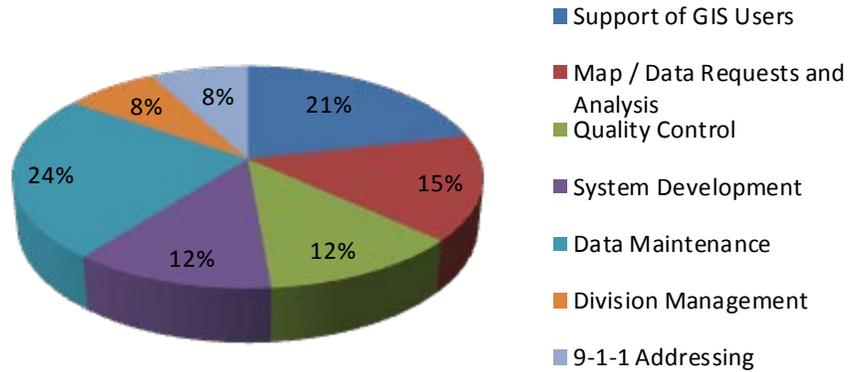
- Promote and demonstrate values of a high performing organization by providing quality services.
- Integrate all capable software applications into GIS.
- Field verify all City addresses and input data to create an accurate site address layer for all City departments.
- Continue to Integrate GPS for data collection.
- Continue to improve the Cityworks work order management system software for departments.
- Implement Cityworks for field use by finding a simple interface and training.

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.
- 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.

GEOGRAPHIC INFORMATION SYSTEMS	2012-13 ACTUAL	2013-14 ADJ BUDGET	2013-14 YR-END EST	2014-15 BUDGET
Personnel Services	285,491	328,623	289,041	329,565
Supplies	13,231	12,480	13,553	7,525
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	1,454	595	725	712
Contractual Services	182,539	189,560	215,705	231,184
Payroll Burden	98,576	118,130	108,857	117,891
Capital Outlay	14,253	-	21,000	-
Interfund Transfers	2,390	4,151	4,151	3,884
Total Expenditures	597,934	653,539	653,032	690,761

Cost of Services



GEOGRAPHIC INFORMATION SYSTEMS

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

focus

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 2013-14

- Worked closely with design engineers and contractors to initiate the flowmeter replacement project to replace major flow meters throughout the Water Supply, Water Purification and Wastewater Divisions.
 - Continued developing a wide-band wireless network to serve the traffic division.
 - Worked closely with design engineers and contractors to complete 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.
-



MAJOR BUDGET ITEMS AND GOALS FOR 2014-2015:

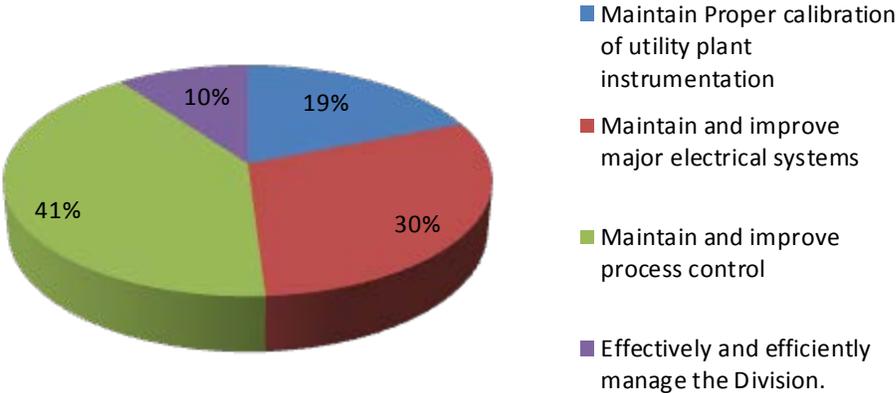
- Work closely with contact engineers and electrical contractors to complete the Flowmeter Replacement Project replacing major flow meters throughout the Water Supply, Water Purification and Wastewater Divisions.
- Work closely with contact engineers and electrical contractors to initiate the Grace Creek waste water solids improvement project.
- 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.

PLANT AUTOMATION TECHNOLOGY	2012-13 ACTUAL	2013-14 ADJ BUDGET	2013-14 YR-END EST	2014-15 BUDGET
Personnel Services	255,423	261,202	261,202	261,327
Supplies	22,886	44,222	45,546	29,926
Land & Structure Maintenance	807	250	283	350
Equipment Maintenance	105,877	150,196	150,196	148,426
Contractual Services	50,824	81,999	93,799	85,017
Payroll Burden	75,649	81,476	81,476	80,575
Capital Outlay	101,994	78,988	65,800	78,298
Total Expenditures	613,460	698,333	698,302	683,919

Cost of Services



PLANT AUTOMATION TECHNOLOGY

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

focus

Our Mission

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

Our Program

This division supports and coordinates the functions of public works divisions: Water Supply/Purification, Public Works Engineering, Wastewater Collection/Water Distribution, Wastewater Treatment, Plant Automation Technology, Streets, Drainage, Traffic, Sanitation, and Fleet. We provide financial management, contract monitoring, planning, customer service, technical assistance and administrative support to all the divisions within the department. We interact with federal and state agencies to achieve compliance with various regulations and permits. We also support the implementation and administration of the Capital Improvements Program within our department, including 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 2013-14

- Implemented annual Capital Improvement Program.
- Replaced the antiquated School System Flashers' communication system.
- Implemented sewer vacuum truck program to improve sewer system maintenance efforts.
- Deployed wireless work order system to the Meter Maintenance and Reader Group.
- Converted Sanitation to CNG with service enhancements and a new recycling emphasis.
- Began design and programming of the animal shelter.

MAJOR BUDGET ITEMS AND GOALS FOR 2014-2015:

- Monitor the design and construction of annual Capital Improvements Program.
 - Support the Longview Comprehensive Plan efforts.
 - Improve the recycling and compost participation of our customers.
-

- Implement field work order management pilot program within the Water Distribution and Wastewater Collection Division.
- Deploy the hydro-excavating crew for use within the utility.

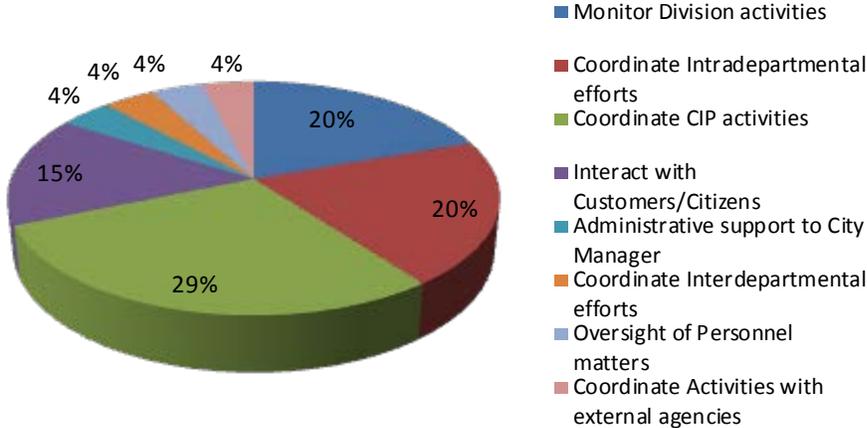
LONG TERM GOALS

- 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 efforts to reach a targeted 40% reduction of waste disposed in 1992.
- Continue developing plans to implement real-time, paperless, work order management.
- Continue migration of Fleet to CNG where applicable.
- Develop a plan to provide emergency power at critical facilities within the utility.



PUBLIC WORKS & UTILITY ADMINISTRATION	2012-13 ACTUAL	2013-14 ADJ BUDGET	2013-14 YR-END EST	2014-15 BUDGET
Personnel Services	160,967	268,932	322,823	271,277
Supplies	7,543	8,167	12,534	9,150
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	1,700	2,179	3,196	1,245
Contractual Services	106,906	144,938	140,461	146,177
Payroll Burden	47,640	86,043	95,378	84,655
Capital Outlay	-	-	-	-
Total Expenditures	324,756	510,259	574,392	512,504

Cost of Services



PUBLIC WORKS ADMINISTRATION

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

PUBLIC WORKS INTERFUND TRANSFER, NON-DEPARTMENTAL & SPECIAL REVENUES

INTERFUND TRANSFERS & SPECIAL REVENUES	2010-11 ACTUAL	2011-12 ADJ BUDGET	2011-12 YR-END EST	2012-13 BUDGET
Personnel Services	283	-	-	-
Supplies	1,793	200,000	200,000	200,000
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	-	-	-	-
Contractual Services	17,275,639	15,510,447	15,510,447	14,008,819
Payroll Burden	3,556	10,000	10,000	5,000
Capital Outlay	-	-	-	-
Total Expenditures	17,281,271	15,720,447	15,720,447	14,213,819

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

focus

Our Mission

Engineering 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 Division assures public infrastructure improvements supporting private development are 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 2013-14

- Through CityWorks PPL software integration, staff documented and began improvement of internal processes.
- City Engineer maintained role as the Certified Flood Plain Administrator through required FEMA coursework. Began training more personnel for floodplain administration.
- Maintained department review and inspection time goals on all submitted projects, including field inspection.
- Engineering has combined the separate divisions of Public Works and Development Services into one division for a more uniform management of services.



MAJOR BUDGET ITEMS AND GOALS FOR 2014-2015:

- 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 completion of construction plan reviews and site plan reviews within divisional time frame goals.
- Implement flood insurance study and maps in conjunction with FEMA.
- Review and up-date departmental City web site content.

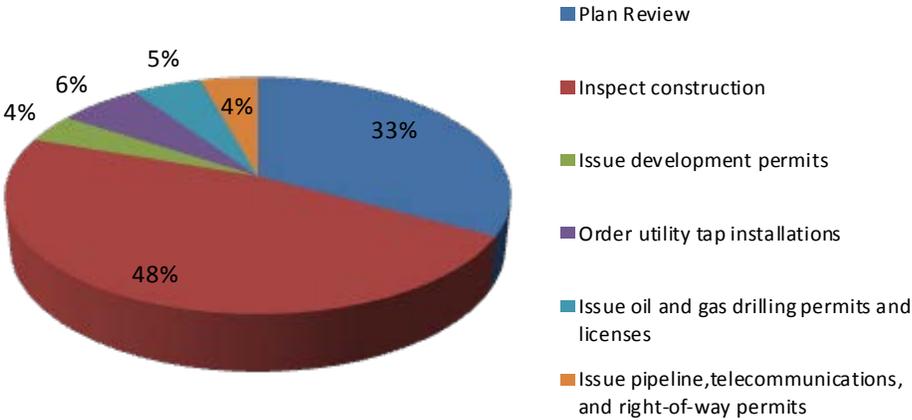
LONG TERM GOALS

- 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 street construction.
- Continue to utilize divisional process mapping guidelines to ensure that all divisional services provided are needed, effective, and as efficient as possible.

PUBLICWORKS ENGINEERING	2012-13 ACTUAL	2013-14 ADJ BUDGET	2013-14 YR-END EST	2014-15 BUDGET
Personnel Services				225,968
Supplies				10,548
Land & Structure Maintenance				-
Equipment Maintenance				3,056
Contractual Services				37,794
Payroll Burden				74,421
Capital Outlay				-
Total Expenditures	-	-	-	351,787

(In prior budgets this can be found under Development Services)

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"> • Create dynamic line of transparent communications that flow inward and outward • Provide more information to the public regarding city government 	<ul style="list-style-type: none"> • Promote environment of that empowers employees to be flexible and innovative within values of the city. • Promote ownership of employees' value to the organization and their connection to the bottom line. 	<p>Improve and enhance organizational culture:</p> <ul style="list-style-type: none"> • Promote environment of that empowers employees to be flexible and innovative within values of the city. • Promote initial and on-going training to ensure professional growth for corporate responsibility. • Promote ownership of employees' value to the organization and their connection to the bottom line. • Open line of communication internally 	<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"> • Salary and benefits to attract and sustain workforce. • Promote initial and on-going training to ensure professional growth for corporate responsibility. • Educate employees in customer service training (CST)
Measures	<ul style="list-style-type: none"> • Ensure effective communication with external customers in a timely manner • Provide information or assistance to the public, council, commission or other city staff as requested 	<ul style="list-style-type: none"> • Cross train Engineering Tech. for all areas of engineering support. • Use CityWorks for tracking all projects. 	<ul style="list-style-type: none"> • Provide immediate feedback on plan submittals to increase repeat customer quality. • Investigate and correct any non-value steps in the review & permitting processes. • Utilize Share Your Ideas (SYI) Program to reward employee ideas. 	<ul style="list-style-type: none"> • Consider Engineer Technician position. • Opportunity for staff to attend in house GIS and CST courses, and applicable professional development conferences. • Computer training for field staff.
Targets	<ul style="list-style-type: none"> • Utilize existing staff to begin 8 day review periods. • Train and unify engineering staff in all review & inspection aspects by March 2015. • Develop City Specifications Standards. 	<ul style="list-style-type: none"> • Gain field efficiencies through use of CityWorks digital Inspection forms and reporting. • Reduce data entry and process time for Driveway Inspections by 10% 	<ul style="list-style-type: none"> • Create submittal check list for project/site plans to ensure complete and timely review process. • Continue process mapping practices with new staff, and implement practicable solutions. • Continue tracking of all projects through CityWorks. 	<ul style="list-style-type: none"> • Staff to complete GIS & CST courses by September 2015. • Promote professional growth training.
Outcomes	<ul style="list-style-type: none"> • Remaining responsive, open and flexible to our citizens. • Maintain a safe and welcoming community. • Specification Standards will help engineers and contractors know what is needed and required 	<ul style="list-style-type: none"> • Exercising corporate responsibility for City resources and results. • Sustaining a competent workforce. • Seek collaborative relationships. 	<ul style="list-style-type: none"> • Exercising corporate responsibility for City resources and results. • Sustaining a competent workforce. • Seek collaborative relationships. 	<ul style="list-style-type: none"> • Sustaining and developing a competent workforce. • Promoting respect and dignity in all interactions.

SANITATION

focus

Our Mission

It is the mission of the Sanitation Division, to provide excellent sanitation services to our customers through the collection, disposal, and recycling of discarded material in a manner that is safe, efficient, environmentally sound, cost effective, and improves the aesthetics of the City of Longview.

Our Program

The Sanitation Division's primary responsibility is the collection of all refuse, recycling material, bulky items, and yard waste for the residents of Longview and our 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 once 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 materials recovery facility.

Our Accomplishments for 2013-14

- Increased total waste diverted from landfill.
- Increased diverted of vegetation waste to compost facility.
- Achieved nine (9) years without a lost time injury among our full time employees.
- Increased Bulky Item collection capabilities.
- Completed the move to the new compost site.
- Implemented the new Simplified Sanitation Collection System. This system included moving to an automated collection system, providing each customer one 95 gallon garbage cart and a 95 gallon recycling cart, purchasing eight Multi pack automated/rear-load trucks, and moving to once a week garbage collection with a higher focus on recycling.

MAJOR BUDGET ITEMS GOALS FOR 2014-2015:

- Increase participation in the recycling programs.
- Increase amount of yard waste diverted to the compost facility.
- Increase public awareness of sanitation programs.

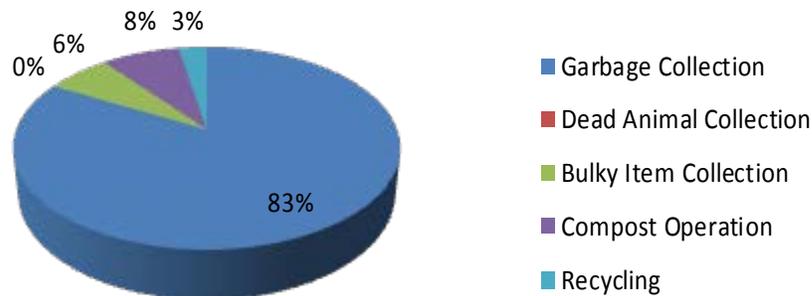
- Continue to increase participation in our local e-waste recycling program.

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.

SANITATION	2012-13 ACTUAL	2013-14 ADJ BUDGET	2013-14 YR-END EST	2014-15 BUDGET
Personnel Services	887,434	942,431	902,187	843,079
Supplies	440,454	462,225	434,150	332,726
Land & Structure Maintenance	41,428	50,000	50,000	46,000
Equipment Maintenance	590,451	633,387	581,500	608,067
Contractual Services	1,876,600	2,038,142	1,804,909	3,194,683
Payroll Burden	383,245	421,986	408,072	398,517
Capital Outlay	141,912	2,692,594	2,421,023	-
Interfund Transfers	509,047	454,625	454,625	526,865
Total Expenditures	4,870,571	7,695,390	7,056,466	5,949,937

Cost of Services



SANITATION

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

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 2 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 2013-14

- 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 470 miles of streets.
- Completed re-oil program on three 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.

MAJOR BUDGET ITEMS AND GOALS FOR 2014-2015:

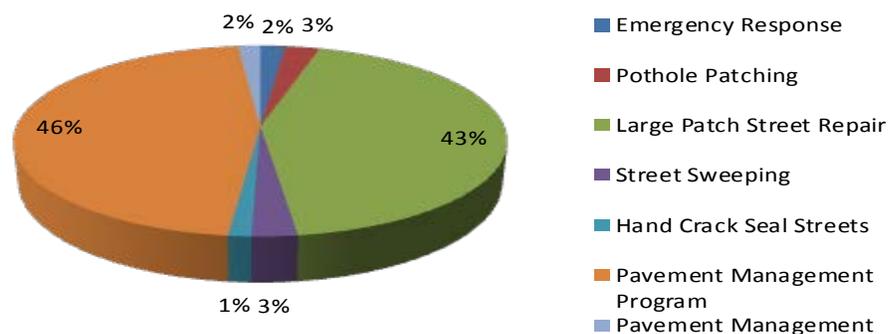
- Complete large patch repair of HMAC streets prior to start of overlay and seal coat programs.
- Complete annual street sweeping program on 470 miles of streets.
- Complete annual overlay and street seal coat program for HMAC streets as budgeted.
- Utilize inter-local agreement with Gregg County to 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.

STREET DEPARTMENT	2012-13 ACTUAL	2013-14 ADJ BUDGET	2013-14 YR-END EST	2014-15 BUDGET
Personnel Services	627,313	598,445	628,473	556,254
Supplies	115,765	129,131	128,988	138,668
Land & Structure Maintenance	2,089,713	1,923,648	1,914,958	2,013,652
Equipment Maintenance	122,493	146,804	146,804	161,421
Contractual Services	324,051	299,446	303,501	354,948
Payroll Burden	246,326	262,990	262,140	242,665
Capital Outlay	6,571	-	5,600	-
Total Expenditures	3,532,232	3,360,464	3,390,464	3,467,608

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

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 2013-2014

- Removed traffic signals at:
 - First and Methvin, High and Jean
- 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.

MAJOR BUDGET ITEMS AND GOALS FOR 2014-2015:

- 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.
- Upgrade school pager system citywide with new Eltec cabinets and radio communication.

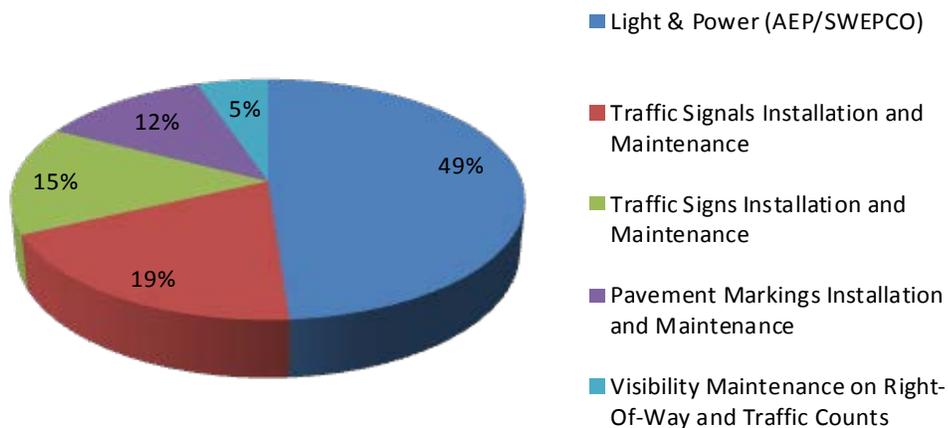
LONG TERM GOALS

- 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	2012-13 ACTUAL	2013-14 ADJ BUDGET	2013-14 YR-END EST	2014-15 BUDGET
Personnel Services	250,482	283,326	267,835	276,835
Supplies	53,311	91,427	78,050	90,584
Land & Structure Maintenance	70,874	73,637	62,000	12,000
Equipment Maintenance	242,884	246,098	245,558	264,448
Contractual Services	918,266	1,066,986	971,158	1,089,226
Payroll Burden	96,966	107,991	99,533	111,377
Capital Outlay	93,624	-	-	-
Total Expenditures	1,726,407	1,869,465	1,724,134	1,844,470

Cost of Services



Traffic

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

UTILITY SERVICES

focus

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 \$38 million dollars annually. Our functions include receiving the scheduled readings of all meters; preparing and sending the monthly bills of over 29,000 utility accounts; processing and posting various forms of payment to customer's accounts; handling the collection efforts of delinquent accounts, and responding to various customer inquiries and requests.

Our Accomplishments for 2013-14

- Successfully completed the request for proposal process for utility bill printing and mailing service; Committee evaluated nineteen (19) proposals and awarded contract to InfoSend, Inc.
- Redesigned the look and layout of the monthly utility bill and deactivation notice into an easier to read format while displaying water consumption, billing, customer service and amount due information in the clearest way possible.
- Successfully upgraded our telephone system to include call recording to monitor customer phone calls for quality assurance, accuracy of information, and training purposes.
- Successfully implemented Smart Deposit and Check 21 into the cash receipts functions; checks are transmitted electronically to the bank allowing for funds to be deposited faster while decreasing handling costs; successfully upgraded our Cummins-Allison currency counting machine to the latest technology in counterfeit detection, speed and read rates.
- Successfully implemented "Quick Pay Now" payment option, which permits customers to quickly pay their monthly bill online without signing into their account with a password and to receive an email of their receipt.
- Successfully implemented NorthStar m-CARe into billing, dispatch, and field operations; a paperless workforce automation application designed and built to optimize the service-order process through increased accuracy, efficiency, and quality control.
- Successfully implemented delayed billing, which allows multiple commercial utility account customers to receive their multiple utility bills, having different billing cycles and due dates, at the end of each month with one due date.

- Successfully implemented NorthStar eDocs which allows documents, identification records, and pictures to be uploaded and attached to customer's accounts.
- Successfully implemented NorthStar Executive Information System (EIS) which allows other divisions to easily access utility customer and billing information in real-time without understanding the nuances of the NorthStar CIS software.
- Successfully initiated a debt recovery program by employing a temporary employee to research inactive delinquent accounts receivable prior to submitting the debt to the contracted debt collection agency; our internal collection efforts have resulted in the collection of over \$100,000 of outstanding debt.

MAJOR BUDGET ITEMS AND GOALS FOR 2014-2015:

- Continue to enhance and utilize the NorthStar customer information software to enhance our operations, reporting capabilities, and automation of routine processes.
- Continue to enhance our level of customer service by seeking professional development opportunities.
- Hire, develop, and train new proposed position of Credit & Collections Specialist which will be responsible for coordinating and performing the technical and analytical debt collection activities of active and inactive delinquent accounts receivables.
- Implement "Mobile Quick Pay Now" solution, which permits customers to quickly pay their monthly bill on their mobile devices without signing into their account and to receive an email of their receipt.
- Add Quick Response (QR) code to the bill and deactivation notice statements to allow customers to scan the QR code with their smartphones and access "Mobile Quick Pay Now" to pay their utility bill.
- Develop and coordinate with a local social service agency the Utilities Customer Assistance and Referral Effort (UCARE) to assist customers who need utility bill assistance and are facing an immediate interruption of service.
- 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 and streamline billing and collection activities.

LONG TERM GOALS

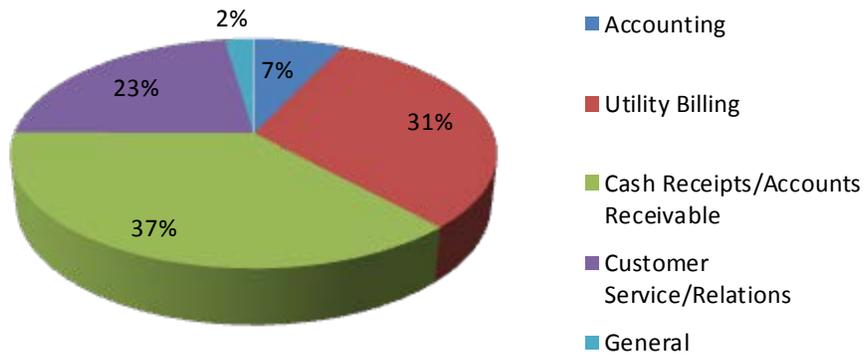
- Accountability: through innovative thinking and use of technology, we will use our resources to efficiently and effectively enhance our services to our customers and remain accountable for our attitudes, decisions, and actions.
- Teamwork: we will achieve common goals and solve problems through interactions 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.



UTILITY SERVICES	2012-13 ACTUAL	2013-14 ADJ BUDGET	2013-14 YR-END EST	2014-15 BUDGET
Personnel Services	460,360	477,399	476,795	505,046
Supplies	169,326	178,800	178,457	182,250
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	-	-	-	-
Contractual Services	371,608	433,285	422,158	455,709
Payroll Burden	185,782	199,855	198,043	214,926
Capital Outlay	103,554	101,500	66,465	-
Total Expenditures	1,290,630	1,390,839	1,341,918	1,357,931

Cost of Services



UTILITY SERVICES

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

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 2013-14

- Repaired, cleaned, and inspected over 250 manholes.
 - Installed over 100 sanitary sewer services.
 - Repaired sewer lines in over 300 locations.
 - Utilize camera program to implement repair program for problem areas.
 - Completed over 3600 line locates for our customers.
- 

MAJOR BUDGET ITEMS AND GOALS FOR 2014-2015:

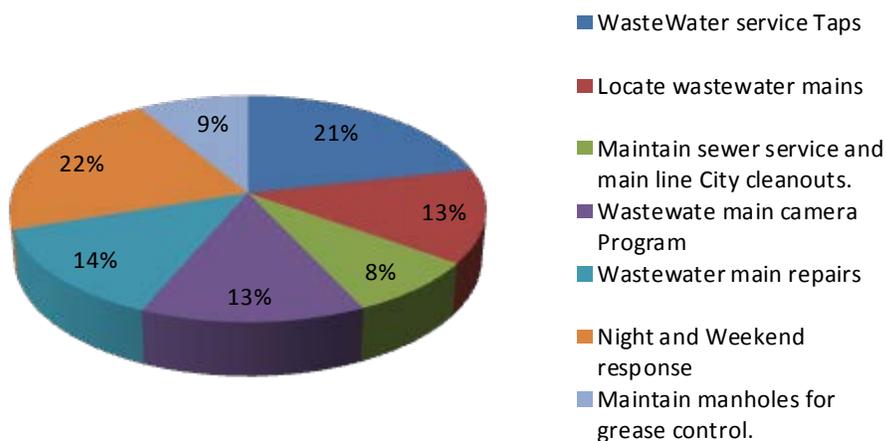
- Review manholes in low-lying areas for possible in-flow.
 - Ensure all Wastewater employees' keep abreast of current state license and necessary CEU's.
 - Review sewer line maintenance program.
 - Continue sewer camera program, and develop new process for use.
 - Continue to train and review operations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

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.
- Introduce an additional vacuum truck to the fleet in order to hydro-excavate gas lines, fiber cables and to perform maintenance on city mains.
- Deploy "mobile City Works" to provide real time project status.

WASTEWATER COLLECTION	2012-13 ACTUAL	2013-14 ADJ BUDGET	2013-14 YR-END EST	2014-15 BUDGET
Personnel Services	747,638	770,757	755,034	764,005
Supplies	158,993	157,477	158,250	169,100
Land & Structure Maintenance	20,000	20,000	20,000	35,000
Equipment Maintenance	169,300	193,631	176,205	202,728
Contractual Services	271,534	367,801	310,285	394,550
Payroll Burden	293,093	321,686	326,688	326,145
Capital Outlay	12,195	34,720	38,663	800,000
Total Expenditures	1,672,753	1,866,072	1,785,125	2,691,528

Cost of Services



WASTEWATER COLLECTION

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

WASTEWATER TREATMENT

focus

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 Grace Creek Wastewater Treatment Facility and the 22 collection system lift stations in the treatment and disposal of more than 4 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 11 permitted industries, ensuring they abide by mandated Federal, State and Local regulations.

Our Accomplishments for 2013-14

- Over 270 grease traps inspected with 5 inoperable grease traps replaced.
- Approximately 7 school related tours and five NEO tours of the WWTP were conducted by the IP staff.
- Successfully treated 4.2 billion gallons of wastewater.
- Sold approximately 275 million gallons of treated effluent to Entergy Power Plant.
- Continue to manage the UV disinfection system by extending the lamp hours.
- Awarded five Industries with Pretreatment Excellence Award for having no violations or reporting errors for the entire year.
- Installed a 250 KW generator with automatic transfer switch to one lift station.
- Produced and properly disposed of approximately 14,000 cubic yards of digested biosolids.

MAJOR BUDGET ITEMS AND GOALS FOR 2014-2015:

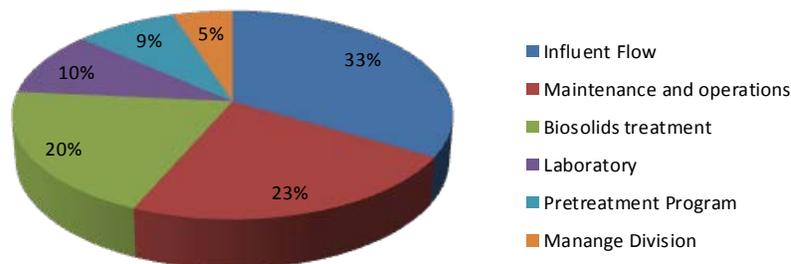
- Continue identifying grease traps that need replacing.
- Build covered building to extend life of rolling stock.
- Continue to produce a good quality effluent.
- Purchase Umbrella Lighting Protection for the Plant.

LONG TERM GOALS

- Sand blast and paint various clarifiers.
- Continue to perform predictive maintenance on pumps and motors.
- Change out diffusers on AB #4.
- Complete Digester/Thickener CIP Improvements.

WASTEWATER TREATMENT	2012-13 ACTUAL	2013-14 ADJ BUDGET	2013-14 YR-END EST	2014-15 BUDGET
Personnel Services	868,958	940,770	940,770	924,918
Supplies	235,338	402,972	482,972	498,324
Land & Structure Maintenance	39,537	10,200	10,200	7,200
Equipment Maintenance	223,003	242,442	242,442	236,354
Contractual Services	856,458	1,055,682	1,135,682	1,061,124
Payroll Burden	309,957	346,867	346,867	350,560
Capital Outlay	222,511	304,000	144,000	247,500
Total Expenditures	2,755,762	3,302,933	3,302,933	3,325,980

Cost of Services



WASTEWATER TREATMENT

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

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 2013-14

- 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 2014 fire hydrant repair program.
- Repaired cleaned and inspected over 200 valves.
- Repaired water lines in over 200 locations.
- Completed over 3600 line locates for our customers.

MAJOR BUDGET ITEMS AND GOALS FOR 2014-2015:

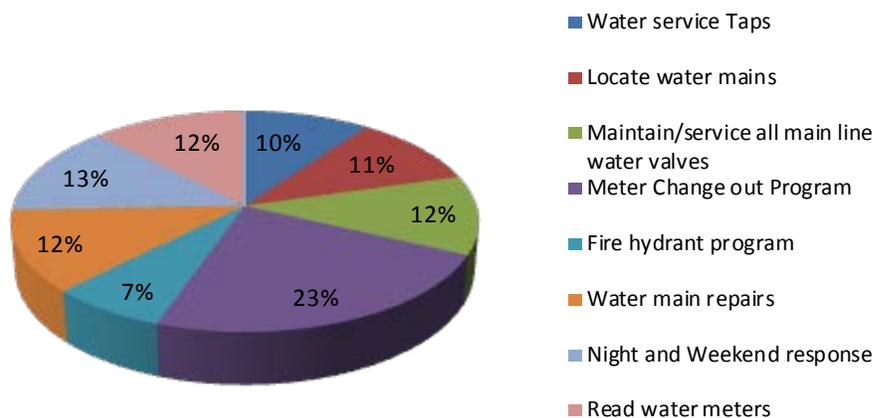
- Maintain/repair all existing fire hydrants citywide.
 - Ensure all water employees' keep abreast of current state license and necessary CEU's.
 - Review meter reader's work program.
 - GPS meters equipped with automated meter reading technology.
 - Submit yearly line replacement needs list to Public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

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.
- Continue to review our value replacement program
- Deploy "Mobile City Works" to provide real time project status.

	2012-13	2013-14	2013-14	2014-15
WATER DISTRIBUTION	ACTUAL	ADJ BUDGET	YR-END EST	BUDGET
Personnel Services	990,213	1,066,544	1,035,458	1,024,551
Supplies	202,839	195,292	197,041	210,079
Land & Structure Maintenance	47,407	45,500	45,500	45,500
Equipment Maintenance	976,138	1,146,142	1,181,520	1,171,225
Contractual Services	305,251	381,812	333,002	392,884
Payroll Burden	402,491	430,004	439,352	429,884
Capital Outlay	86,986	-	12,385	802,520
Total Expenditures	3,011,325	3,265,294	3,244,258	4,076,643

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

WATER PURIFICATION

focus

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 2013-14

- Provided an uninterrupted potable water supply to meet future water needs.
 - Insure compliance with current rules and regulations.
 - Completed Consumer Confidence Report for 2013.
 - Completed filter media assessments at all plants.
 - Mechanics completed third class for new Millwright program at Texas State Technical College.
 - Continued work on the Cross-Connection and Backflow Prevention Program.
 - Replaced 1720D Turbidimeters with 1720E Turbidimeters.
 - Continued Stage 2 Disinfection By-product Analyses per the Texas Commission on Environmental Quality.
 - Pumped and hauled sludge from the Lake O' the Pines Water Treatment Plant.
 - Standardized SCBA's at all three water treatment plants to Scott Airpacks so that parts and equipment could be interchangeable.
 - Installed new 24-inch butterfly valve on the 13MGD Sabine River High Service pump.
 - Installed new drive on the Lake Cherokee Water Treatment Plant Upflow Mixer.
 - Updated and resubmitted the Lake Cherokee and Sabine River Water Treatment Plant Risk Management Plans per Environmental Protection Agency requirements.
 - Updated the Water Conservation and Drought Contingency Plans per the Texas Commission on Environmental Quality requirements.
-

MAJOR BUDGET ITEMS AND GOALS FOR 2014-2015:

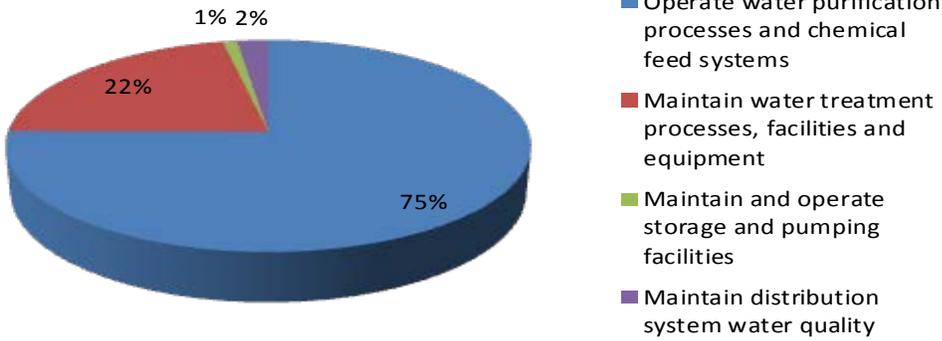
- Provide 24-hour, uninterrupted water service to our customers and to provide water for fire protection.
- Develop and distribute the 2014 Water Quality Report.
- Insure compliance with current regulations.
- Review proposed regulations and assess ability to meet requirements.
- Continue to utilize and optimize Operator 10.
- Develop and utilize the maintenance program, Cityworks.
- Purchase and install Lightening Eliminator spline ball ionizer coverage for Lake O' the Pines Water Treatment Plant.
- Replace roof on Sabine River Water Treatment Plant Chemical Building.
- Recondition Sabine River Water Treatment Plant 8 MGD High Service Pump.
- Replace control valve on Sabine River Water Treatment Plant 13MGD.
- Replace Lake O' the Pines Water Treatment Plant ammonia system.
- Replace rubber seal on Sabine River Water Treatment Plant clearwell.
- Attend and complete fourth class of the TSTC Millwright Program.
- Complete Unregulated Contaminant Monitoring Rule Phase 3 sampling.
- Continue Stage 2 Disinfection By-product Analyses per the Texas Commission on Environmental Quality.
- Continue pumping and hauling sludge from the Lake O' the Pines and Sabine River Water Treatment Plants.
- 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.
- Manage taste and odor issues.
- 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.

WATER PURIFICATION	2012-13 ACTUAL	2013-14 ADJ BUDGET	2013-14 YR-END EST	2014-15 BUDGET
Personnel Services	1,121,656	1,148,640	1,151,450	1,153,728
Supplies	1,159,349	1,320,270	1,138,780	1,268,315
Land & Structure Maintenance	129,199	147,238	142,750	164,086
Equipment Maintenance	94,457	106,280	104,275	112,894
Contractual Services	882,622	974,860	969,495	960,586
Payroll Burden	409,966	436,018	436,018	444,163
Capital Outlay	93,987	112,520	105,000	144,500
Total Expenditures	3,891,236	4,245,826	4,047,768	4,248,272

Cost of Services



WATER PURIFICATION

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

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 2013-14

- Participated in the State Inspection for 2013.
- Managed taste and odor issues.
- Managed continuous sludge removal from Lake O' the Pines lagoon sludge.
- Installed dredge and rail system for Sludge Removal Project at Sabine River WTP. Began sludge removal.
- Purchased and began utilizing the PIPE Utility Program.
- Controlled Hydrilla growth in the Lake Cherokee Water Treatment Plant Raw Water Reservoir.
- Rebuilt the 12 MGD pump at Lake Cherokee Raw Water Pump Station.
- Replaced and retrofitted K-Torks at Sabine River Water Treatment Plant.
- Installed new switchgear at Lake Cherokee Raw Water Pump Station.

MAJOR BUDGET ITEMS AND GOALS FOR 2014-2015:

- 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.

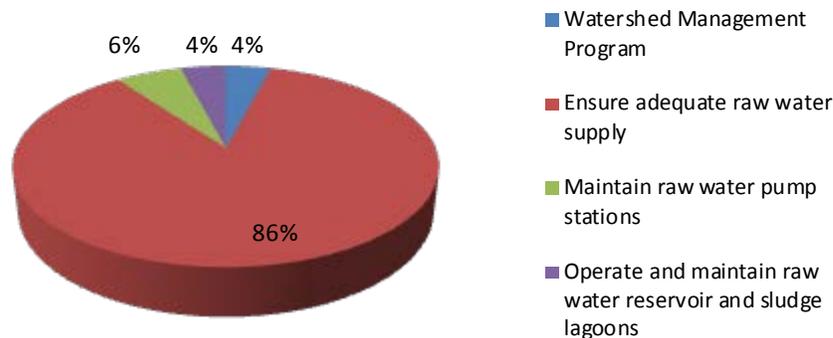
- Retrofit Sabine River Water Treatment Plant pumps with K-5s.
- Integrate Cityworks with Crystal Reports.
- Recondition one raw water pump at Lake Cherokee Raw Water Pump Station.
- Purchase additional geobags for Lake O’ the Pines and Sabine River Water Treatment Plants.

LONG TERM GOALS

- Provide uninterrupted raw water supply to meet future water needs.
- Manage taste and odor issues.
- 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.

WATER SUPPLY	2012-13 ACTUAL	2013-14 ADJ BUDGET	2013-14 YR-END EST	2014-15 BUDGET
Personnel Services	67,776	106,039	103,382	105,965
Supplies	2,011,791	2,153,553	2,171,523	2,297,865
Land & Structure Maintenance	95,917	98,220	96,190	158,820
Equipment Maintenance	48,661	60,318	58,791	57,162
Contractual Services	558,030	518,584	533,376	549,245
Payroll Burden	30,517	39,494	40,382	38,677
Capital Outlay	65,805	74,950	58,000	60,000
Total Expenditures	2,878,497	3,051,158	3,061,644	3,267,734

Cost of Services



WATER SUPPLY

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



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.
- **Cable Franchise**- This program is funded by local cable television providers, per the state issue cable and video franchise agreement.
- **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.
- **Media Development** – 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.

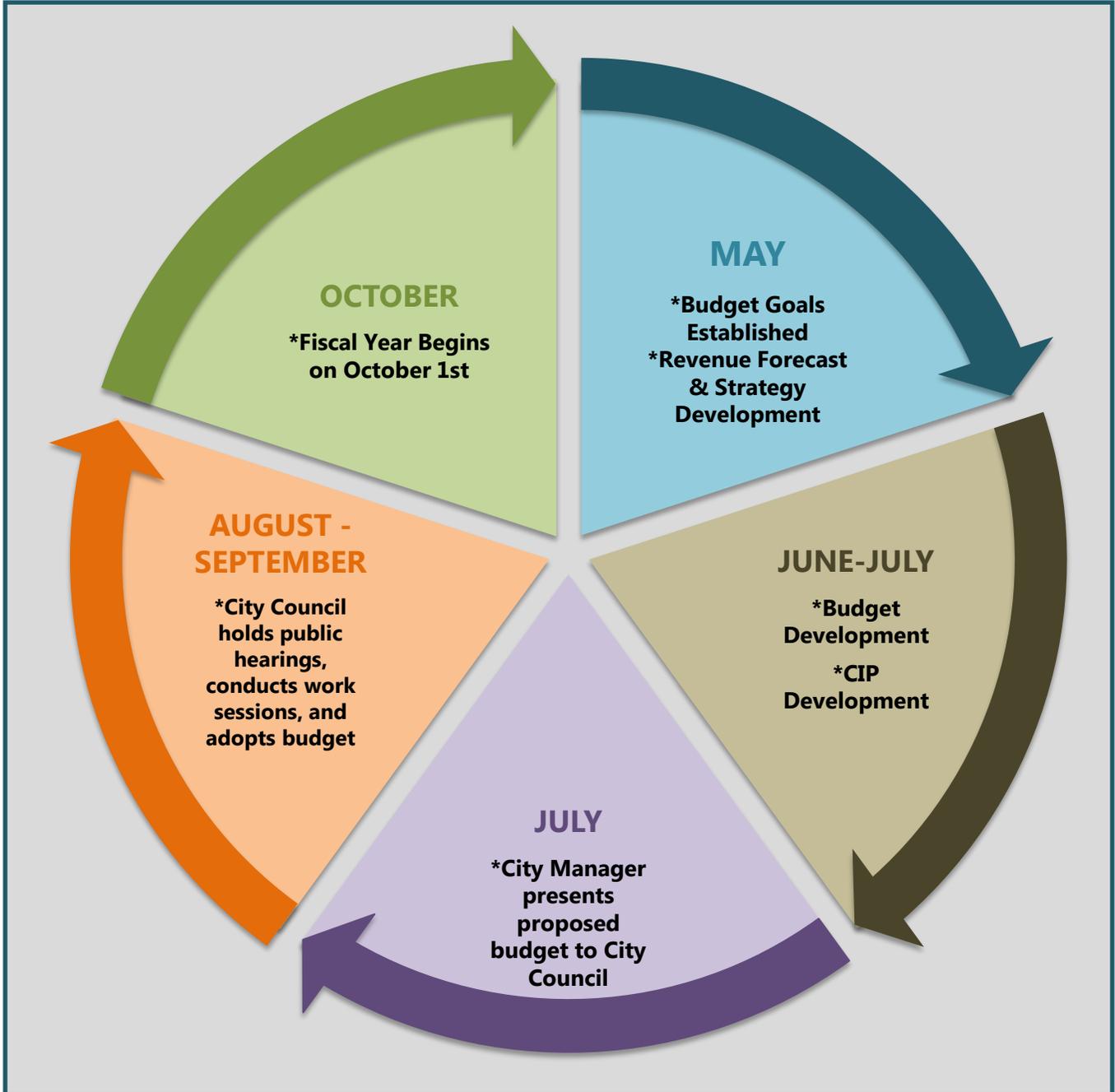
Capital Improvements Plan: The Capital Improvement Plan is developed during this same process. The City operates with a five-year plan where projects are added based on an objective scoring criteria established by the City Council. As the fund balance in each of the capital project funds is reviewed 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.

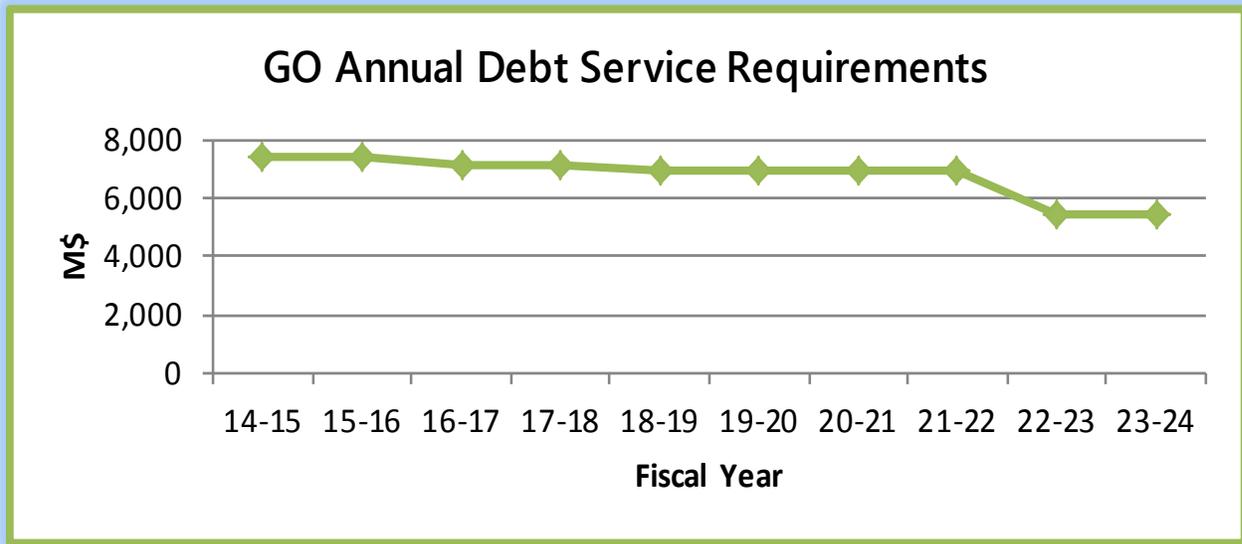
6. Revenue bond coverage requirements provide for financial stability in Enterprise Funds. Coverage requirements are defined as the amount of system net revenue available to pay average annual debt service. In no annual period shall the coverage fall below one and one-half times (1.50x) the ratio of 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

General Obligation Bonds Program Summary

As of October 1, 2014, the City had \$77,155,000 of General Obligation Bonds and \$0 of Certificate of Obligations for a total of \$77,155,000 of outstanding tax supported debt. The current debt service requirement on existing tax-supported debt is \$7,374,585.

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 referred to as the Street Bond Package. 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. On September 24, 2014 the City called a redemption of the General Obligation Bonds, Series 2005. This refunding will result in a present value debt service savings of approximately \$238,718.



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 2013 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

BUDGET SUMMARY	2012-13	2013-14	2013-14	2014-15
INTEREST AND SINKING FUND	ACTUAL	BUDGET	YR END EST	ADOPTED
Revenues:				
Property Tax	\$ 6,939,809	\$ 6,398,148	\$ 6,600,000	\$ 7,011,451
Transfers	0	0	0	0
Other	20,919	20,000	20,000	20,000
Total	\$ 6,960,728	\$ 6,418,148	\$ 6,620,000	\$ 7,031,451
Expenditures:				
Bond Principal	\$ 4,575,000	\$ 4,560,000	\$ 4,560,000	\$ 4,600,000
Bond Interest	2,271,663	2,514,779	2,514,779	2,825,451
Other	207	6,000	3,000	6,000
Total	\$ 6,846,870	\$ 7,080,779	\$ 7,077,779	* \$ 7,431,451

*Adopted budget 14-15 differs the schedule below due to refunding of 2005 GO bonds after adoption

Tax Bond Annual Debt Service Requirements			
Fiscal	Tax Bonds		
Year	Principal	Interest	Total
14-15	4,715,000	2,659,585	7,374,585
15-16	4,855,000	2,503,994	7,358,994
16-17	4,770,000	2,345,927	7,115,927
17-18	4,915,000	2,194,488	7,109,488
18-19	4,900,000	2,049,442	6,949,442
19-20	4,995,000	1,904,556	6,899,556
20-21	5,190,000	1,708,976	6,898,976
21-22	5,395,000	1,504,441	6,899,441
22-23	4,120,000	1,281,896	5,401,896
23-24	4,260,000	1,138,026	5,398,026
24-25	4,400,000	1,002,051	5,402,051
25-26	3,495,000	844,093	4,339,093
26-27	3,600,000	737,780	4,337,780
27-28	3,710,000	626,140	4,336,140
28-29	3,835,000	501,985	4,336,985
29-30	3,965,000	373,805	4,338,805
30-31	1,935,000	241,400	2,176,400
31-32	2,010,000	164,000	2,174,000
32-33	2,090,000	83,600	2,173,600
TOTAL	\$ 77,155,000	\$ 23,866,183	\$ 101,021,183

Debt Service

Revenue Bonds Program Summary

As of October 1, 2014, the City had \$41,767,361 water and \$23,012,639 sewer for a total of \$64,780,000 of Water and Sewer Revenue Bonds outstanding. The current debt service requirement for FY14-15 is \$8,861,094. 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
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
TOTAL	\$41,767,361	\$14,750,060	\$23,012,639	\$5,742,242	\$64,780,000	\$20,492,302	\$85,272,302

BUDGET SUMMARY	2012-13	2013-14	2013-14	2014-15
INTEREST AND SINKING FUND	ACTUAL	BUDGET	YR END EST	ADOPTED
Revenues:				
Transfers	\$ 8,854,006	\$ 8,912,283	\$ 8,912,283	\$ 8,591,594
Other	48,648	25,000	30,000	25,000
Total	\$ 8,902,654	\$ 8,937,283	\$ 8,942,283	\$ 8,616,594
Expenditures:				
Bond Principal	\$ 5,860,000	\$ 6,090,000	\$ 6,090,000	\$ 6,225,000
Bond Interest	3,044,006	2,847,283	2,847,283	2,636,094
Other	-	-	-	5,500
Total	\$ 8,904,006	\$ 8,937,283	\$ 8,937,283	\$ 8,866,594

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
(PRINCIPAL ONLY)
AS OF SEPTEMBER 30, 2014**

ISSUE DATE	PURPOSE	ISSUED & PROPOSED	O/S 10/1/2014
GENERAL OBLIGATION BONDS			
2004	Refunded maturities of 1995 Certificates of Obligation, 1995 GO, 1996 GO, and 1997 Certificates of Obligations	11,810,000	1,405,000
2005	Improvements to various parks within the City and to renovations to the police and courts building	13,500,000	1,190,000
2005A	Refunded maturities of 1999 GO, 1998A GO, 1998 Certificates of Obligation, and 1998 GO Bonds	13,680,000	1,015,000
2007	Street Improvements, Municipal Park and Building Improvements, Fire Station and Fleet Building Improvements	14,790,000	12,250,000
2009	Street Improvements, Municipal Park and Building Improvements, Fire Station and Fleet Building Improvements	11,250,000	11,150,000
2011	Street Improvements	21,300,000	21,000,000
2013	Street Improvements	23,170,000	23,170,000
2014	Refunding maturities of 2005 GO	5,975,000	5,975,000
TOTAL GENERAL OBLIGATION		\$115,475,000	\$77,155,000
WATERWORKS AND SEWER REVENUE BONDS			
2004A	Refunded 1995 and 1996 (Partial) WW/SS Revenue Bonds	9,965,000	2,235,000
2005	Refunded maturities 1998C and 1999 WW/SS Revenue Bonds	36,475,000	30,820,000
2007	Construct wastewater collection system improvements, water treatment, storage and distribution system improvements	12,540,000	11,500,000
2010	Refunding 1998B WW/SS and 2001 WW/SS Revenue Bonds	4,185,000	2,075,000
2010A	Refunding 1998A and 2001A WW/SS Revenue Bonds	10,810,000	4,290,000
2011	Construct wastewater collection system improvements and water distribution system improvements	6,000,000	5,765,000
2012	Refunding 2004 WW/SS Revenue Bonds	8,300,000	8,095,000
TOTAL REVENUE DEBT		\$88,275,000	\$64,780,000
TOTAL CITY OF LONGVIEW DEBT		\$203,750,000	\$141,935,000



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 2014-2015

The total budget for the City's Capital Improvement Program in fiscal year 2014-15 amounts to \$9,225,000. The 2014-2015 Capital Improvements Program is comprised of the following projects, which are as follows:

2014-2015 CAPITAL IMPROVEMENTS PROGRAM						
NO.	PRIORITY	URGENCY	Composite Score	PROJECT TITLE	INITIAL ESTIMATE	DESCRIPTION
1	2	4	6	2015 Bridge & Culvert Improvement Projects	\$475,000	Bridge/culvert reconstruction and/or replacement: Widen the Spring Hill Road Bridge at Grace Creek from 17' to 22' of pavement width and provide shoulder widening to improve the safety of the traveling public.
2	1	2	3	Animal Shelter	\$5,500,000	Construct new animal shelter with site improvements.
3	1	2	6	Fairground Improvements	\$1,000,000	Two new restroom buildings and an open pavilion and replace the corrals at the rodeo grounds.
4	1	1	2	FM 2275 Rights-of-Way Acquisition and Utility Adjustments	\$1,000,000	Additional funding for the Right-of-way purchase and utility relocation in furtherance of the TxDOT Project.
5	1	1	2	2015 Wastewater System Improvements	\$800,000	Eastman Lake Creek Interceptor rehabilitation between Cotton Street and US 80, and wastewater main replacement along West Radio Street between High Street and Patricia Avenue.
6	1	1	2	2015 Water System Improvements	\$800,000	Install new water mains to replace existing lines that are undersized and beyond their maintenance life along 15th from Ridgelea to Morgan, Turner Drive, Charlotte Drive, 6th from Turner to US80; rehabilitate and or repair a 12" line SH31 to Sabine and Hutchings from Dean to Level.
				TOTAL	\$9,575,000	

2014-15 Drainage CIP Project

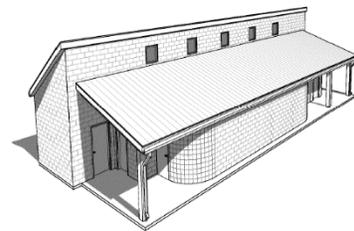
2015 Bridge Improvement Project- requires \$475,000; Widen the Spring Hill Road Bridge at Grace Creek from 17' to 22' of pavement width and provide shoulder widening to improve the safety of the traveling public.



Drainage Projects will be funded by the Drainage CIP.

2014-15 Municipal Facilities CIP Projects

Fairgrounds Improvement Project requires \$1,000,000; To add two restroom buildings and an open pavilion.



Municipal Facilities Projects will be funded with the Hotel Occupancy Tax funding in the amount of \$1,000,000.



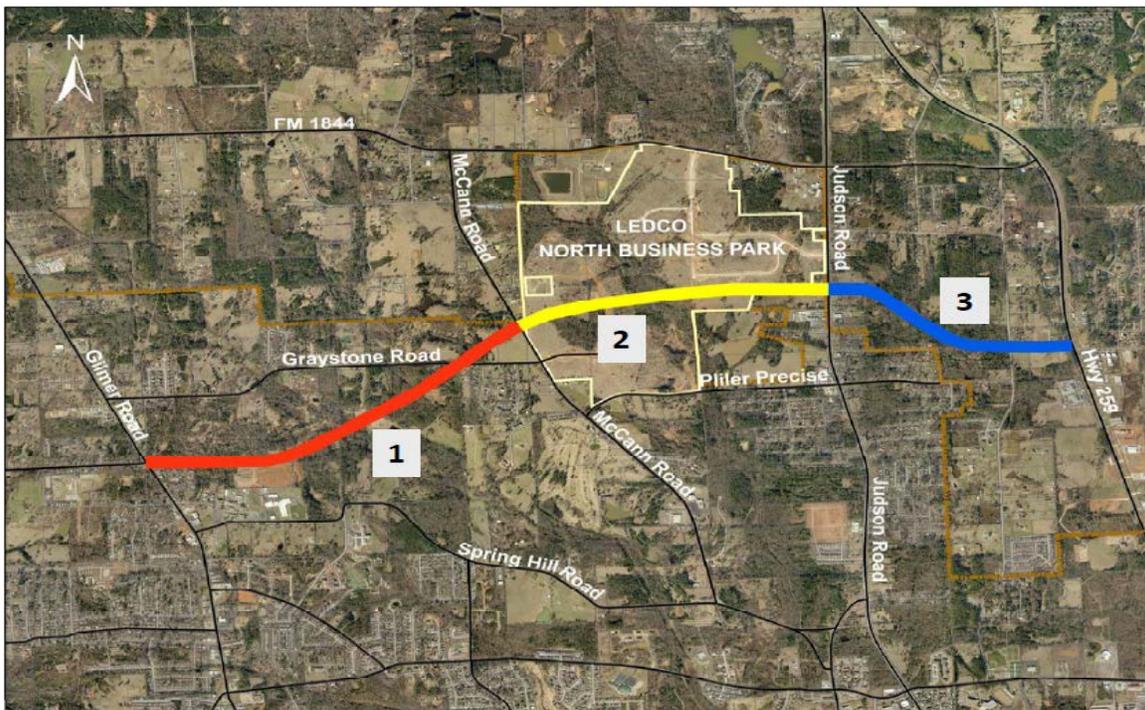
Animal Shelter \$5,500,000; Construction cost of the new Animal Shelter.



Animal Shelter funding will be split 2.5 million from Gregg County and 2.5 million from the City general reserve fund.

2014-15 Transportation CIP Projects

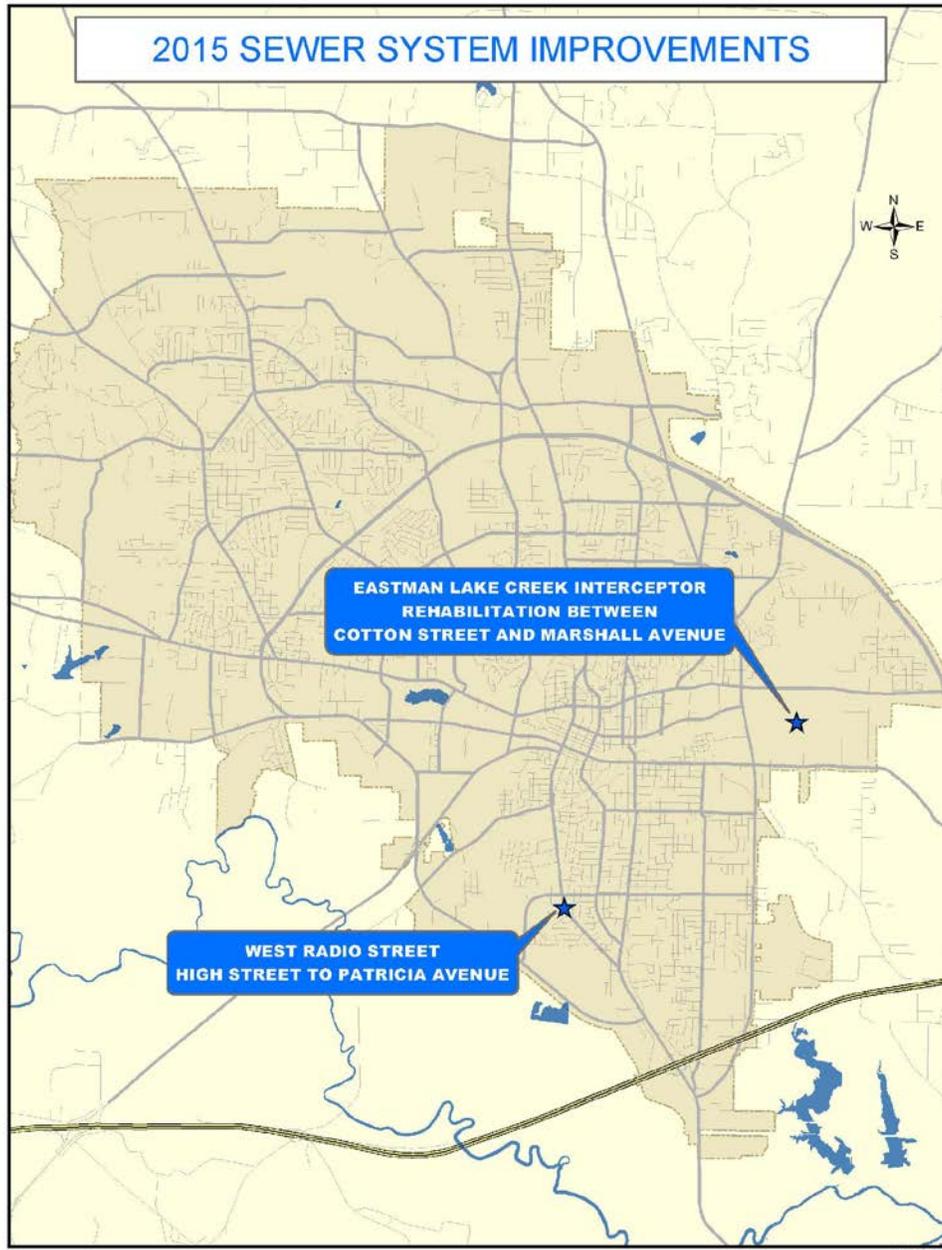
FM 2275 Rights-of-Way Acquisition and Utility Adjustments includes the additional funding for the Right-of-way purchase and utility relocation in furtherance of the TxDOT Project.



Transportation Projects will be funded with general fund cash reserve.

2014-15 Wastewater CIP Projects

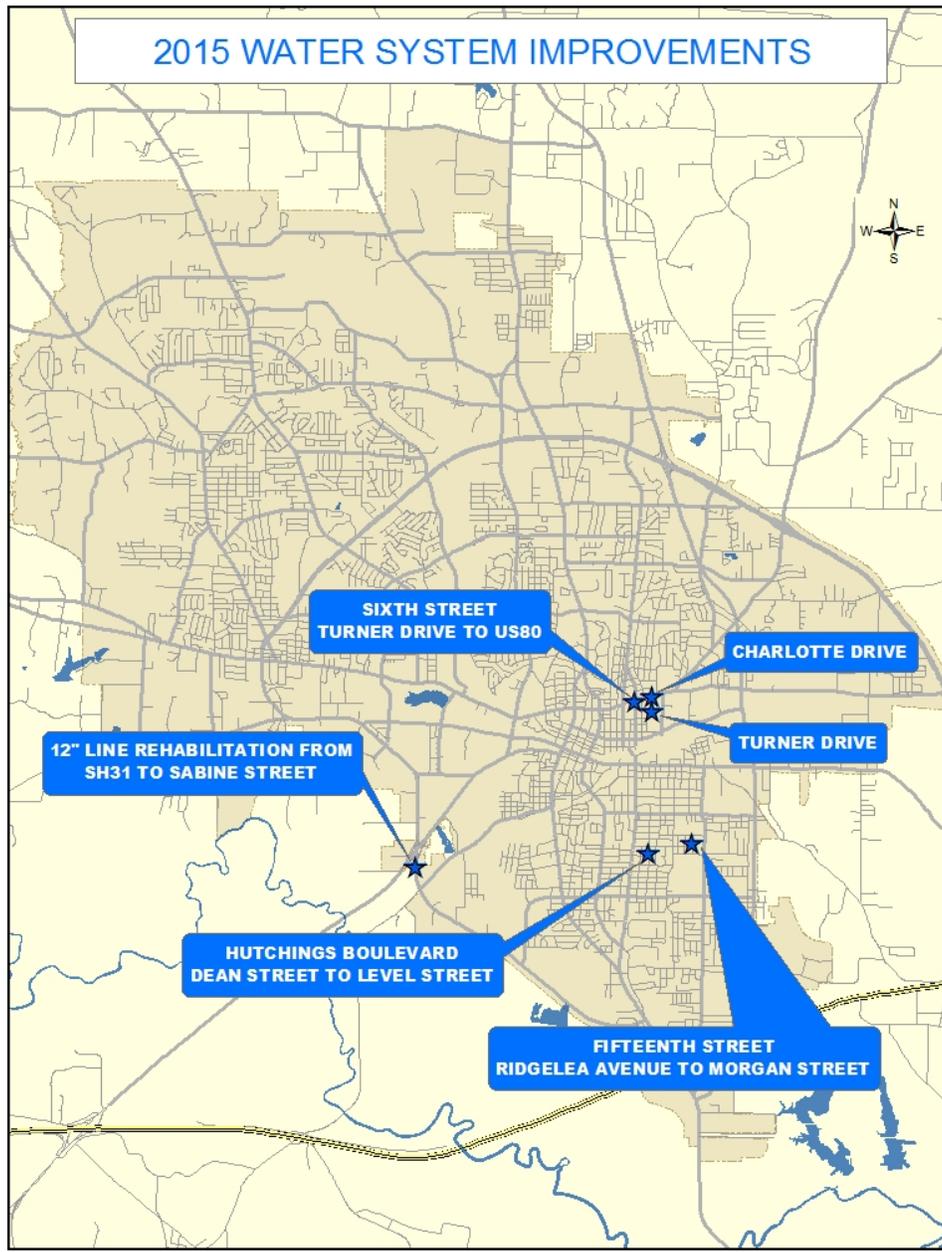
Wastewater system improvements require repairing Eastman Lake Creek Wastewater Line repairs to 18" and 30" sewer lines that have been undermined by erosion along Eastman Lake Creek and West Radio Drive Sewer Main repairs.



Wastewater Projects will be funded with Operations and Maintenance Fund in the amount of \$800,000.

2014-15 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 along 15th from Ridgelea to Morgan, Turner, Charlotte, 6th from Turner to US80. Rehabilitate and or repair a 12" line from SH31 to Sabine and Hutchings from Dean to Level.



Water Projects for 2014-15 have a total cost of \$800,000 and will be funded with the Operations and Maintenance Fund.

Updates & Previously Approved Projects

The following projects from prior years' Capital Improvements Programs are complete:

General Obligation Bonds

- Martin Luther King Sidewalk Improvements
- Hollybrook Drive Improvements
- Cotton Street Parking Lots

Revenue bonds

- Sabine Street Utilities Construction
- RWPS Switchgear Replacement
- Iron Bridge Creek
- George Richey Waterline Extension

Drainage Sales Tax

- 2013 Bridge & Culvert Improvements
- Sylvan Drive Drainage Improvements

The following projects from prior years' Capital Improvements Programs are being constructed:

General Obligation Bonds

- Upgrade Oil Dirt Streets Phase IV of IV
- Magnolia Lane Widening
- Downtown Improvements – Green Street
- Downtown Improvements – Methvin Street
- Intersection Improvements
- Green Street Reconstruction

Revenue Bonds

- Water System Flow Monitoring Improvements
- East Texas Regional Airport Supply Line

Drainage Sales Tax

- 2013 Drainage Improvements

The following projects from prior years' CIP are being designed:

GO bonds

- Downtown Improvements – Center Street
- Cotton Street Improvements
- Fenton Road Improvements

Revenue Bonds

- Sludge Thickening & Co-Digestion Improvements

Drainage Sales Tax

- 2013 Bridge & Culvert Improvements @ Piler Precise & Ray Creek

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 9-30-14	Reamining Budget or Bonds
Upgrade Oil Dirt Streets	2,100,000	2,900,000		5,000,000	2,862,733	2,137,267
Magnolia Lane Widening	77,500	3,022,499		3,099,999	411,426	2,688,573
Downtown Improvements- Green Street	6,000,000			6,000,000	6,556,478	(556,478)
Downtown Improvements- Center Street	277,500	5,222,500		5,500,000	165,272	5,334,728
Downtown Improvements- Methvin Street		1,993,750	3,506,250	5,500,000	997,857	4,502,143
Intersection Improvements	5,000,000			5,000,000	2,743,527	2,256,473
Cotton Street Improvements		4,977,921	3,587,084	8,565,005	454,328	8,110,677
Hollybrook Drive Improvements	3,600,000	900,000		4,500,000	3,518,488	981,512
Fenton Road Improvements		2,493,330	906,666	3,399,996	243,340	3,156,656
Green Street Reconstruction	3,290,000	1,790,000		5,080,000	465,125	4,614,875
High Street-Re-Pave	110,000			110,000	110,000	-
Martin Luther King, Jr. Re-Pave	175,000			175,000	175,000	-
Foster Middle School Sidewalk Improvements	670,000			670,000	703,540	(33,540)
Total	21,300,000	23,300,000	8,000,000	52,600,000	19,407,114	33,192,886

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. The second bond was issued around December of 2013 in the amount of \$23.3 Million. An additional bond will be issued on or around September 2015 in the amount of \$8 Million. The tax impact increased the tax rate by 1.69 cents in October 2011, and then again in October 2013 by 0.64 cents, which is based on \$100 valuation.

Future Operating Impact-Street Bond Election Projects

By completing these programs, extension of existing roadways widening of existing roadways will have been constructed or reconstructed. Although the number of lane-miles of streets will increase, many of these streets were designed using portland cement concrete pavement with a 35-year life expectancy. The projected maintenance in the near term for these roadways has been reduced. As a result of all roadway improvements it will reduce immediate projected maintenance costs, however, it is not estimated to significantly impact existing needs. Maintenance is currently 6% of the General Fund's Budget which is a decrease of 1% from FY 12-13. Last year we budgeted additional funds in personnel for a street crew and expected increases for asphalt supplies. The future operating cost will be determined by the city pavement evaluation system. This system 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 Stantech 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. Stantech 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 Roadmatrix 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	-	-	-	-
Project Total	\$ 427,313	\$ 1,371,230	\$ 268,938	\$ (674,978)

Future Operating 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	\$475,000	Bridge/culvert reconstruction and/or replacement: Widen the Spring Hill Road Bridge at Grace Creek from 17' to 22' of pavement width and provide shoulder widening to improve the safety of the traveling public.
2	2	4	6	2016 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, and Meadowview Road.
3	2	4	6	2016 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
4	2	4	6	2017 Bridge & Culvert Improvement Projects	\$750,000	Reconstruct paving along Wade Creek in lieu of bagwall South of Garfield.
5	2	4	6	2017 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
6	2	4	6	2018 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
7	2	4	6	2019 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	Construct new animal shelter with site improvements.
2	1	2	6	Fairground Improvements	\$1,000,000	Two new restroom buildings and an open pavilion and replace the corrals 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 and an outdoor patio.
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.
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	Building renovation/addition in accordance with Master 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					\$20,690,000	

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	1	1	2	FM 2275 Rights-of-Way Acquisition and Utility Adjustments	\$1,000,000	Additional funding for the Right-of-way purchase and utility relocation in furtherance of the TxDOT Project.
2	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 adjustments (\$560,000).
3	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.
4	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 utility adjustments.
5	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 utility adjustments.
6	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.
7	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 \$465,000 for utility adjustments.
8	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 Plan.
9	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
10	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 utility adjustments.
11	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 Healthy Living.
12	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					\$38,355,000	

FUTURE WASTEWATER						
NO.	PRIORITY	URGENCY	Composite Score	PROJECT TITLE	INITIAL ESTIMATE	DESCRIPTION
1	1	1	2	2015 Wastewater System Improvements	\$800,000	Eastman Lake Creek Interceptor rehabilitation between Cotton Street and US 80, and wastewater main replacement along West Radio Street between High Street and Patricia Avenue.
2	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	2016 Wastewater System Improvements at Whatley 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 Whatley 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	2017 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	2018 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 Pliiler Precise Road.
12	3	3	6	2019 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					\$13,435,000	

FUTURE WATERWORKS

NO.	PRIORITY	URGENCY	Composite Score	PROJECT TITLE	INITIAL ESTIMATE	DESCRIPTION
1	1	1	2	2015 Water System Improvements	\$800,000	Install new water mains to replace existing lines that are undersized and beyond their maintenance life along 15th from Ridgelea to Morgan, Turner Drive, Charlotte Drive, 6th from Turner to US80; rehabilitate and or repair a 12" line SH31 to Sabine and Hutchings from Dean to Level.
2	1	2	3	Cherokee Water Treatment Plant Upflow Clarifier Rehabilitation	\$3,350,000	Rehabilitate the Cherokee Water Treatment Plant Upflow Clarifier
3	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.
4	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.
5	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".
6	2	3	5	Harley Ridge Distribution Improvements	\$662,000	4,500' of 12" from FM 1845 to Tennyville Road and BP/FCV Station.
7	3	3	6	2016 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.
8	3	3	6	East Texas Regional Airport Airport Ground Storage Tank	\$300,000	Clean, sandblast and paint 300,000 gallon ground storage tank at airport.
9	3	4	7	2017 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.
10	3	4	7	Construct 2 MG Clearwell at the Cherokee Treatment Plant	\$1,455,000	Provide additional storage and treated water capacity.
11	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 Jarvis, Airline, Wood Place, Leduke, Arkansas, Diane, 3rd and Padon Streets.
12	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.
13	4	4	8	2019 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					\$16,450,000	

ORDINANCE NO. 3943

AN ORDINANCE APPROVING AND ADOPTING A BUDGET FOR FISCAL YEAR 2014-2015 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, 2014, AND ENDING SEPTEMBER 30, 2015; 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, 2014, and ending September 30, 2015; 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 September 4, 2014, 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 2014-2015, delineating proposed expenditures by the City of Longview, Texas, beginning October 1, 2014, and continuing through September 30, 2015, 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 \$68,242,485 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 \$34,730,117 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 \$5,949,937 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 \$2,267,563 hereby appropriated out of the Fleet Services Fund for the operation and maintenance of the municipally owned garage.

Section 7. That the sum of \$7,431,451 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	\$2,825,451
Principal on Bonds	\$4,600,000
Paying agent fees	\$6,000
TOTAL INTEREST & SINKING FUND	\$7,431,451

Section 8. That the sum of \$8,866,594 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	\$2,636,094
Principal on Bonds	\$6,225,000
Paying agent fees	\$5,500
TOTAL REVENUE BOND FUND APPROPRIATION	\$8,866,594

Section 9. That the Hotel-Motel Occupancy Tax Funds due to the City of Longview for the fiscal year 2014-2015 are hereby appropriated for the following uses:

<u>TOTAL APPROPRIATIONS</u>	
Maude Cobb Activity Center Operations	\$932,998
Longview Chamber of Commerce	\$576,944
Sports Tourism	\$52,000
Non-departmental	\$33,000
Art and Cultural Grants	\$279,165
Hotel Occupancy Tax 2% Reserve	\$686,116
 TOTAL HOTEL-MOTEL OCCUPANCY TAX FUNDS	 \$2,560,223

Section 10. That the sum of \$1,435,999 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 \$10,937,980 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	\$1,012,385
Group Health/Life	\$9,389,533
Workers Compensation	\$536,062
 TOTAL RISK MANAGEMENT FUNDS	 \$10,937,980

Section 12. That the sum of \$800,101 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 \$5,556,102 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 \$904,770 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 \$5,523,506 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 \$1,986,708 is hereby appropriated out of the General Equipment Replacement Fund for major equipment purchases.

Section 19. That the sum of \$199,900 is hereby appropriated out of the Maintenance Fund for maintenance of the City's infrastructure.

Section 20. That the sum of \$186,292 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 \$42,967 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 \$105,754 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 \$74,581 is hereby appropriated out of the Cable Franchise Fund for capital cost of the Cable Franchise Program.

Section 25. That the sum of \$193,469 is hereby appropriated out of the Media Development Fund for the operation and maintenance of the Media Development Program.

Section 26. That the sum of \$2,133,755 is hereby appropriated out of the Transit System Fund for the operation and maintenance of the Transit System.

Section 27. That the sum of \$690,761 is hereby appropriated out of the Geographic Information System Fund for the operation and maintenance of the Geographic Information System.

Section 28. That the sum of \$58,500 is hereby appropriated out of the School Guard Fund for the operation and maintenance of School Guards.

Section 29. That the sum of \$311,222 is hereby appropriated out of the Photo Enforcement Fund for the operation and maintenance of Photo Enforcement (Redflex).

Section 30. That the sum of \$596,586 is hereby appropriated out of the Water Revenue Bond Reserve Fund for the purpose of reducing the required reserve equal to at least the average annual principal and interest requirements of the Bonds.

Section 31. That all lawfully encumbered expenditures outstanding from the previous fiscal year are hereby authorized and appropriated as expenditures for fiscal year 2014-2015.

Section 32. 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.

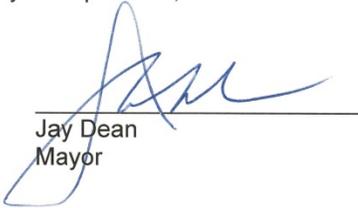
Section 33. That all ordinances or parts of ordinances in conflict with this ordinance are hereby repealed to the extent of such conflict only; provided, however, that the repeal of an ordinance by this ordinance does not affect the prior operation of the ordinance or any prior action taken under it, any obligation or liability previously acquired, accrued, or incurred under such prior ordinance.

Section 34. 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 35. 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 36. That this ordinance shall be effective from and after the date of passage.

PASSED AND APPROVED this 4th day of September, 2014.



Jay Dean
Mayor

ATTEST:



Shelly Ballenger
City Secretary

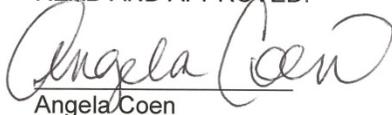


APPROVED AS TO FORM:



Jim Finley
City Attorney

READ AND APPROVED:



Angela Coen
Director of Finance

O ADOPT BUDGET 9-4-14

ORDINANCE NO. 3944

AN ORDINANCE FIXING THE RATE AND LEVYING THE TAXES FOR THE YEAR 2014 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 2014-2015 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 2014 is certified to be \$5,612,870,093; 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 \$0.5099 shall be established as the tax rate in 2014 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 2014.

Section 3. That the total tax aggregating \$0.5099 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 2014.

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.

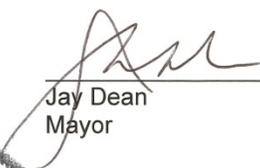
Section 5. That \$0.1299 of the above tax rate is hereby specifically levied for the purpose of paying principal and interest on tax bond indebtedness and creating a sinking fund for the redemption of City bonds.

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 11th day of September, 2014.


Jay Dean
Mayor



ATTEST:


Shelly Ballenger
City Secretary

APPROVED AS TO FORM:


Jim Finley
City Attorney

READ AND APPROVED:


Angela Coen
Director of Finance

© TAX RATE 9-11-14

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