

General Fund Revenue Analysis

The General Fund Revenue Analysis provides an overview of major revenue categories. A funding source summary is also provided which shows a four-year history of each General Fund revenue account.

Fiscal Year (FY) 2014-15 revenues are estimated using historic growth rates, rolling averages, and other linear methods. In some cases, the revenue is analyzed based on agreements or other external factors having a significant impact in the upcoming year.

For FY 2014-15, the estimated revenues for the General Fund total \$160.95 million, an increase of \$9.0 million, or 5.9 percent, from the FY 2013-14 Operating Budget Forecast (re-forecasted).

Fee Changes

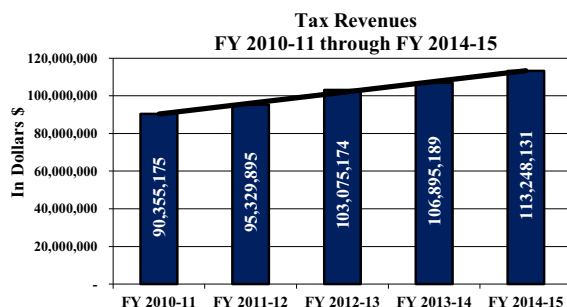
There are two fee increases included for FY 2014-15. The City Secretary Department is requesting an increase from \$815 to \$1,000 for the Sexually Oriented Business Permit. Currently no revenue is derived from this account. Parks and Recreation is requesting a change from \$110-150 to \$110-400 for the Party House per day rental fee. This change is due to the addition of the Landwer house in FY 2014-15.

One new fee has been added for FY 2014-15.

Hourly rental fee of Rodgers Park Gym	\$35
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Taxes

Tax revenues make up 70.4 percent of General Fund revenues. Tax revenues are expected to increase \$6.4 million, or 5.9 percent, from the re-forecasted FY 2013-14 amount.



Sales tax revenues are expected to increase \$1.7 million, or 3.0 percent, for FY 2014-15. Total FY 2013-14 sales tax revenues are projected to grow 2.9 percent over prior year levels. Both of these projections were prepared by InghamEcon, LLC. The projections are based on historical trends and local economic factors are taken into account. The sales tax estimate for FY 2014-15 is more conservative than the prior year due to the possibility that

general economic growth could continue at a modest pace instead of the high growth rates of the past few years.

Property tax revenues, including delinquent and penalty and interest revenues, are expected to increase \$4.6 million, or 9.9 percent, for FY 2014-15. This budget incorporates a 1.799 cent property tax rate increase, which brings the tax rate to 52.240 cents per \$100 valuation. The projected increase in property tax revenue is partially based on growth in valuations as well as the increase in the tax rate.

The portion of the tax rate increase attributed to the cash funded capital projects totals 0.982 cent. The cost of the cash funded capital would have generated a 1.58 cent increase but due to an increase in the property tax value, the slight decrease in the debt tax rate, and the increase in other revenues, the actual increase to the tax rate is 0.598 less.

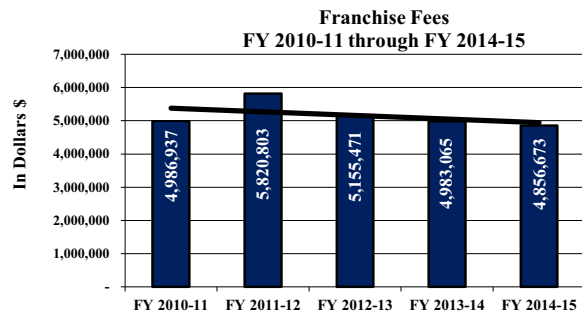
The portion of the tax rate attributable to the addition of 15 fire fighters for Fire Station No. 19 total 0.817 of a cent. A resolution was passed by the City Council on August 12, 2010, that amended the Lubbock Truth-in-Taxation revenue cap calculation. The resolution states the following: "Whereas, accurate and responsible budgeting requires that operations and maintenance costs for new capital projects be included in the Allowable Growth on Existing Taxable Property component of the revenue cap calculation, so as to account for the true cost required for new facilities." The resolution also states that "...for the purposes of calculating the Allowable Growth on Existing Taxable Property component of the Lubbock 'Truth in Taxation' revenue cap calculation, an Operations and Maintenance cost factor for new capital projects shall be included."

The tax rate for debt service decreased slightly from 1.1656 cent to 1.1425 in FY 2014-15 due to the increase in property value and the roll-off of prior year debt. The tax rate did not increase for the debt service on Street Maintenance which was moved back to the General Fund from the Storm Water Fund in FY 2012-13.

Franchise Fees

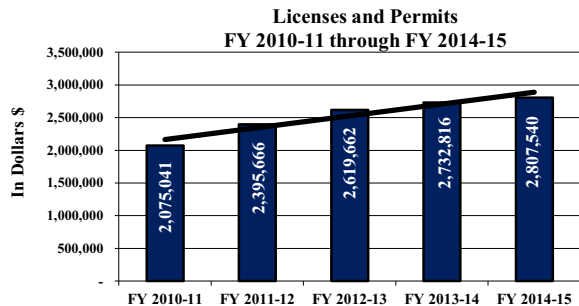
Franchise fees make up 3.0 percent of total General Fund revenues. Revenues for FY 2013-14 are expected to be slightly above budgeted expectations due mainly to higher than expected natural gas prices. For FY 2014-15, franchise fees are projected to decrease by \$126,392, or 2.5 percent, due to conservative estimates based on decreasing revenue trends in this category over the last two years.

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Licenses and Permits

Licenses and permits revenues make up 1.7 percent of General Fund revenues. This category is expected to increase \$74,724, or 2.7 percent, in FY 2014-15 from the FY 2013-14 re-forecasted amount.

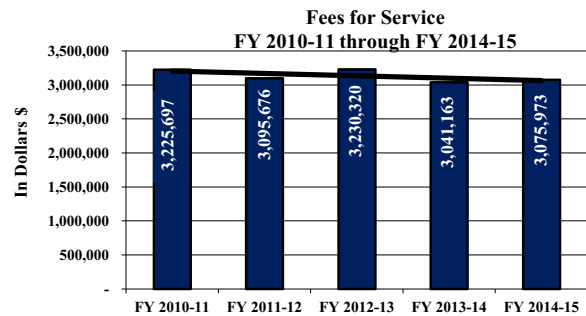


All revenues in this category are projected based on historical trends with adjustments to the forecast based on current economic conditions. The average annual growth rate for the last five years is 8.0 percent. Over the last three years, the growth rate has steadily declined, therefore, the forecast for FY 2014-15 is very conservative at a growth rate of 2.73 overall for all License and Permits. The largest revenues in this category continue to be construction-related permits. Construction-related permits have increased over the past several years and are expected to further increase in FY 2013-14 as the economy continues to bounce back after a recessed housing market in FY 2010-11. However, the revenues are projected to stabilize and slightly decrease by 0.8 percent in FY 2014-15 from the FY 2013-14 re-forecasted amount. Current and projected future economic trends are utilized to project construction-related permits as well as historical trends.

Fees for Service

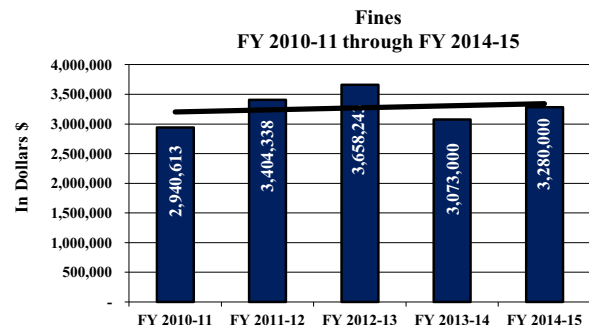
Fees for service represent 1.9 percent of total General Fund revenues. Fees for service offset a portion of the costs of the service being provided. This category is expected to increase by \$34,810, or 1.1 percent, from the FY 2013-14 re-forecasted amount. The largest revenues in this category include birth and death certificate fees,

citation dismissal fees, cost of court fees, and park recreation/museum fees. All of these revenues are forecasted individually. Some forecasts are based on historical trends and expected activity for the future. Others, due to no clear trends historically, are forecasted based on current and expected activity utilizing the knowledge of future events/activities of the department that collects the revenue.



Fines

Fines make up 2.0 percent of General Fund revenues. This category is expected to increase \$207,000, or 6.7 percent, from the FY 2013-14 re-forecasted amount.



Court fines generate the majority of the revenue in this category and are projected to increase in FY 2014-15. Library fines make up a smaller portion of this category, and are expected to decrease slightly in FY 2014-15. These revenues are forecasted based on historical trends.

Interest Earnings

Interest earnings are not budgeted for FY 2014-15 as they are not projected to exceed the costs of administering the investment pool, which includes compensation, bank fees, arbitrage compliance services, bond issuance costs, rating agency fees, and bond counsel fees.

Other General Fund Revenues

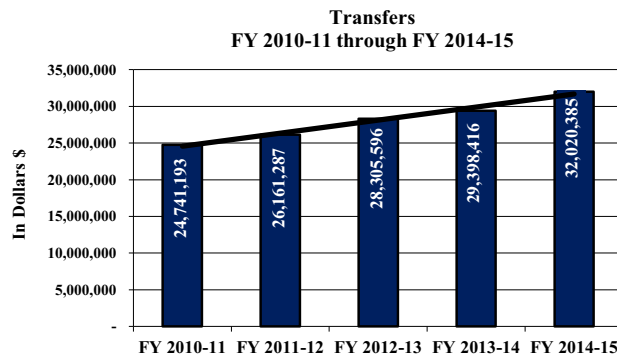
Other revenues, including Recoveries of Expenditures and Intergovernmental Revenue, make up 1.0 percent of total

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General Fund revenues. Other revenues include oil and gas royalties and the sale of surplus equipment. Revenues in these categories are expected to decrease \$149,078, or 8.2 percent, for FY 2014-15 due mainly to expected decreases in oil and gas royalties.

Transfers

Transfers to the General Fund represent 19.9 percent of total General Fund revenue. Transfers from enterprise funds include payments in lieu of franchise fees, indirect costs, payments in lieu of taxes, and maintenance costs. Transfers increased \$2.6 million, or 8.9 percent, for FY 2014-15. The increase is attributed to higher payments in lieu of franchise fees from the Water, Wastewater, Solid Waste, Lubbock Power and Light, and Storm Water Funds due to increased revenue projections in those funds, the increases in the payment in lieu of property tax from the Water, Wastewater, Solid Waste, Lubbock Power and Light, and Storm Water Funds due to increased values for fixed assets for all funds, and the increases in indirect costs from the Wastewater, Storm Water, and Solid Waste Funds which is calculated annually using a cost allocation software. The transfer from LP&L is expected to increase by \$1,264,907, or 14.0 percent, for FY 2014-15 due to an increase in the electric rate which generated additional revenue.



General Fund Line Item Funding Source Summary

	Account	Actual	Actual	Actual	Re-Forecasted	Budget	% Change from
TAXES	Number	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Amended
Operation and Maintenance Property Taxes	6002	\$ 38,820,278	40,874,500	43,811,898	45,892,237	50,512,908	10.1
Delinquent Property Taxes	6003	620,946	348,679	561,402	476,600	476,600	-
Penalty and Interest - Delinquent Property Taxes	6050	408,762	417,586	372,868	379,450	375,050	(1.2)
Sales Tax	6101	49,200,038	52,528,476	57,062,628	58,715,707	60,461,433	3.0
Mixed Beverage Sales Tax	6114	-	-	-	-	-	-
Mixed Beverage Tax	6115	978,651	853,461	961,161	1,155,000	1,155,000	-
Bingo Tax	6116	326,501	307,193	305,217	276,195	267,140	(3.3)
TOTAL TAXES		90,355,175	95,329,895	103,075,174	106,895,189	113,248,131	5.9

FRANCHISE FEES/RIGHT OF WAY							
Suddenlink Cable Franchise	6102	1,077,399	1,103,626	1,188,541	1,200,000	1,230,360	2.5
Xcel Power Franchise	6103	209,967	-	1,613	1,715	1,613	(5.9)
Atmos Gas Utility Franchise	6105	1,440,115	1,293,381	1,335,211	1,500,000	1,355,850	(9.6)
South Plains Electric Cooperative Franchise	6107	566,846	544,919	579,726	562,500	550,000	(2.2)
West Texas Gas	6110	4,670	3,716	4,098	3,750	3,750	-
Telecommunications Right-of-Way	6125	1,687,940	2,875,161	2,046,282	1,715,100	1,715,100	-
TOTAL FRANCHISE FEES/RIGHT OF WAY		4,986,937	5,820,803	5,155,471	4,983,065	4,856,673	(2.5)

LICENSES AND PERMITS							
Mixed Beverage Permit	6201	124,710	66,450	130,330	67,875	136,194	100.7
Late Night Mixed Beverage Permit	6202	9,225	4,275	10,125	4,425	10,580	139.1
Catering Mixed Beverage Permit	6203	11,000	3,250	12,000	3,750	12,540	234.4
Cartage Mixed Beverage Permit	6204	890	310	970	300	1,013	237.7
Food Establishment Permit	6206	268,570	265,761	276,801	286,629	296,456	3.4
Public Swimming Pool/Spa Permit	6207	79,406	79,578	78,850	79,357	79,357	-
Chauffeur's License	6212	1,980	2,250	2,130	2,000	2,000	-
Coin Operated Machine Permit	6214	24,510	35,978	36,100	34,500	32,350	(6.2)
Vehicle for Hire Permit	6216	3,900	12,838	6,070	11,000	9,440	(14.2)
Tow Truck Permit	6217	1,385	2,033	2,420	2,100	3,240	54.3
Underground Storage Tank Inspection Permit	6220	1,535	2,555	1,320	1,400	1,600	14.3
Building Permit	6222	655,276	879,770	883,120	1,055,555	1,050,000	(0.5)
Electrical Construction Permit	6223	205,795	230,290	297,466	285,700	281,000	(1.6)
Plumbing Construction Permit	6224	241,609	303,863	317,980	364,600	348,000	(4.6)
Mechanical Construction Permit	6225	201,725	236,287	279,593	270,000	281,000	4.1
Peddler Permit	6226	1,045	100	100	100	150	50.0
Outside Promotional Sales Permit	6227	12,180	12,984	18,849	13,775	14,671	6.5
Charitable Solicitation Permit	6228	1,830	2,650	2,350	2,650	2,305	(13.0)
Animal Licensing/Registration	6229	22,940	-	-	-	-	-
Rabies Vaccination Permit	6230	5,340	7,125	6,980	5,800	6,800	17.2
Land Use License	6232	31,939	18,400	19,667	15,000	15,000	-
Land Abandonment and Closure License	6233	5,496	5,500	6,250	5,500	5,500	-
Loading Zone Permit	6234	800	800	800	800	800	-
Recreational Street Use Permit	6235	13,092	16,459	16,422	16,000	15,365	(4.0)
Fire Works Permit	6236	1,035	1,265	575	750	750	-
Oil and Gas Permit	6237	-	-	-	-	-	-
Contractor Registration Permit	6240	39,550	43,037	44,285	57,500	60,000	4.3
Grease Hauling Permit	6243	2,665	2,320	2,513	2,320	2,320	-
Body Art/Piercing Permit	6244	4,800	4,613	3,900	3,900	3,900	-
Food Protection Certificate	6245	15,803	-	2,135	2,135	2,135	-
False Alarm Permit	6246	69,050	139,225	129,998	112,500	112,500	-
Smoking Permit	6248	14,561	14,482	14,166	13,845	13,524	(2.3)
Ice Cream Vendor Permit	6249	630	270	170	300	200	(33.3)
Barricade Permit	6250	720	600	1,050	750	750	-
Public Interactive Water Feature	6251	-	-	-	600	600	-
Health Plan Review	6252	-	-	13,650	9,000	5,100	(43.3)
Inflatables Permit	6253	50	350	525	400	400	-
TOTAL LICENSES AND PERMITS		2,075,041	2,395,666	2,619,662	2,732,816	2,807,540	2.7

INTERGOVERNMENTAL REVENUE							
Drug Enforcement Grant	6301	16,909	-	-	-	-	-
State Emergency Grant	6303	1,522	495	-	-	-	-
Texas Forest Service Grant	6334	-	369	412	-	-	-
Library - County	6339	132,783	202,634	197,314	197,314	197,314	-
Vector Control - County	6340	134,064	134,064	155,645	144,854	148,658	2.6
State Law Enforcement Training Grant	6356	12,525	2,115	70	-	-	-
TOTAL INTERGOVERNMENTAL REVENUE		297,802	339,677	353,441	342,168	345,972	1.1

General Fund Line Item Funding Source Summary

	Account	Actual	Actual	Actual	Re-Forecasted	Budget	% Change
FEEES FOR SERVICE	Number	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
Development Services Fees							
Zoning Change	6401	\$ 63,587	67,752	72,512	75,000	79,059	5.4
Planning and Zoning	6402	-	-	478	-	-	-
Sale of Map	6403	608	360	245	200	200	-
Sale of GIS Map	6404	-	-	-	-	-	-
Tax Certificate	6408	19,678	23,229	28,161	23,200	25,450	9.7
Zoning Plat	6412	58,092	62,210	83,985	75,000	81,750	9.0
Zoning Copy	6413	342	82	139	200	100	(50.0)
General Government Fees							
Returned Check	6410	647	504	415	750	650	(13.3)
Library Copy	6411	13,521	12,998	15,797	12,000	12,000	-
Weed Lien	6414	61,644	68,464	67,241	55,911	55,911	-
City Secretary Fees							
City Secretary Copy	6405	70	313	33	100	30	(70.0)
Public Notarization	6419	-	-	6	18	18	-
Birth and Death Certificate	6501	369,275	312,621	308,970	307,000	305,000	(0.7)
Public Health Fees							
Health Department Reinspection	6210	630	810	3,960	1,890	1,890	-
Annual Pool School	6429	2,875	3,744	2,700	3,700	3,700	-
Health Department Duplicate Permit	6432	150	110	360	210	210	-
Group Housing Safety Inspection	6434	1,280	560	880	560	560	-
Health Department Late Payment	6435	7,300	6,750	7,350	6,750	6,750	-
Miscellaneous Health	6514	6,197	3,981	978	900	900	-
Health Department Miscellaneous	6517	20	-	-	-	-	-
Water Laboratory Fee	6527	88,756	450	-	-	-	-
Animal Shelter Fees							
Pet Adoption	6241	47,436	44,223	44,715	48,000	50,000	4.2
Animal Shelter	6502	59,653	69,670	69,737	59,000	65,000	10.2
Animal Services Quarantine Processing	6533	14,400	15,884	18,210	15,000	15,000	-
Public Safety Fees							
Holding Facility Phone Commissions	6058	6,450	2,916	3,965	124	-	(100.0)
Mowing Administration	6122	20,645	9,109	25,999	18,000	16,000	(11.1)
Cost of Court	6415	177,578	201,193	219,004	219,004	195,000	(11.0)
Child Support Collection Administrative	6417	9,330	9,834	-	-	-	-
Citation Dismissal	6421	589,676	607,256	672,574	589,300	612,000	3.9
Court Time Payment	6428	89,276	76,339	69,200	56,100	52,300	(6.8)
Code Enforcement Training	6430	930	1,275	1,893	1,000	1,366	36.6
Foster Home Safety Inspection	6433	3,420	3,540	4,110	3,690	3,690	-
Fire Inspection	6436	13,000	17,770	20,035	20,000	22,000	10.0
Open Burning	6437	350	-	-	1,400	1,050	(25.0)
Crossing Guard	6446	52,874	43,593	45,064	51,500	51,500	-
Police Accident Report	6450	71,234	68,776	70,827	69,000	80,000	15.9
Police Record Check	6452	2,355	1,980	1,416	1,400	1,250	(10.7)
Fire Incident Report	6455	685	-	-	-	-	-
Police Fingerprinting	6456	6,550	5,590	4,602	4,000	4,000	-
Fire Classroom	6459	8,500	8,600	7,400	8,500	8,500	-
Junk Vehicle Towing	6461	5,000	4,400	4,200	5,150	4,533	(12.0)
Demolition Lien	7501	-	-	-	9,872	9,872	-
Public Works Fees							
Parking Sign	6439	-	1,000	-	400	400	-
Residential Parking	6441	3,350	2,680	1,080	2,500	2,500	-
Paving Cuts	6470	7,813	16,255	11,510	-	-	-
Engineering Review	7507	90,191	46,974	93,660	50,000	50,000	-
Cultural and Recreational Fees							
Kickball Registration	6442	7,810	10,010	14,470	13,350	13,350	-
Test Proctoring	6444	-	2,288	1,762	1,700	1,700	-
Interlibrary Loan	6448	-	-	2,850	2,500	2,500	-
Swimming Pool Admission	6541	92,882	82,253	75,910	76,000	76,000	-
Swimming Pool Instruction	6542	9,775	10,796	8,080	11,000	11,000	-
Swimming Pool Concessions	6543	37,732	38,042	31,712	36,000	36,000	-
Swimming Pool Rental	6544	21,688	25,038	21,280	22,800	22,800	-
Joyland Lease Agreement	6547	38,333	38,333	47,916	38,333	38,333	-
Recreational Room Rental	6548	86,327	95,109	88,971	87,801	92,701	5.6
Indoor Recreational Class	6549	257,473	278,290	269,912	282,400	284,400	0.7
Park Vendor Commissions	6555	-	66	4,411	2,000	2,000	-
Parks and Recreation Special Events	6557	6,280	6,699	7,929	7,500	7,500	-
Basketball League Registration	6558	6,015	6,160	5,790	5,670	5,670	-
Volleyball League Registration	6559	12,360	12,980	12,415	12,830	12,830	-
Gym Rental	6560	21,852	-	-	-	500	-

General Fund Line Item Funding Source Summary

	Account	Actual	Actual	Actual	Re-Forecasted	Budget	% Change
	Number	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
FEES FOR SERVICE							
Softball League Registration	6561	121,486	130,139	129,760	128,500	128,500	-
Field Reservation	6562	31,979	56,999	59,550	50,000	50,000	-
Municipal Athletic Field User	6563	54,186	65,498	51,185	57,500	57,500	-
Adult Baseball League Registration	6564	5,011	4,605	5,985	5,500	5,500	-
Tennis Lesson	6565	36,807	45,399	41,390	41,000	42,500	3.7
Tennis Tournament	6566	1,246	1,145	1,225	1,500	1,500	-
Tennis Center Concessions and Pro Shop	6567	17,540	10,928	1,390	1,000	1,000	-
Tennis Center Ball Machine Rental	6568	2,620	2,458	3,154	2,500	2,500	-
Tennis League Registration	6569	5,085	5,114	7,479	5,000	5,000	-
Tennis Center Court	6570	6,778	4,788	5,902	6,500	6,500	-
Tennis Center Membership	6571	5,750	5,200	6,150	6,000	6,000	-
Outdoor Recreation Concessions	6572	74,193	59,871	55,891	60,000	60,000	-
Model Airport User	6573	55	53	33	-	-	-
Show Wagon Rental	6575	11,300	15,600	12,450	11,500	11,500	-
Flag Football Registration	6576	7,280	6,715	9,075	8,900	8,900	-
Recreational Equipment Rental	6577	12,380	9,540	10,200	10,000	10,000	-
Softball Tournament	6579	31,081	17,635	17,645	18,000	18,000	-
Senior Sports Classic Entry	6620	-	-	-	-	-	-
Senior Center Computer Class	6621	3,150	3,480	2,760	3,000	3,000	-
Outdoor Recreation Advertising	6625	5,900	3,500	3,300	4,000	4,000	-
Museum Fees							
Buddy Holly Center Merchandise Sales	6530	66,562	67,943	69,603	69,000	69,000	-
Garden and Arts Center Merchandise Sales	6546	1,287	2,099	625	900	1,000	11.1
Buddy Holly Gift Shop Merchandise	6591	22,705	26,230	28,835	28,000	28,000	-
Garden and Arts Center Special Events	6593	5,686	5,715	5,850	5,600	5,600	-
Buddy Holly Center Class	6594	2,132	3,117	3,826	3,800	4,300	13.2
Buddy Holly Center Rental	6595	635	1,906	3,521	2,000	2,500	25.0
Buddy Holly Center Tour	6596	1,894	1,497	1,902	1,500	1,500	-
Buddy Holly Center Admission	6597	46,681	45,390	48,160	48,000	48,000	-
Buddy Holly Center Consignments	6598	7,673	10,471	10,437	10,500	10,500	-
Buddy Holly Center Membership	6599	6,323	1,668	1,595	1,600	1,600	-
Silent Wings Group Tour	7674	15,962	17,469	19,184	18,500	18,500	-
Silent Wings Gift Shop Merchandise Sales	7675	29,406	23,874	25,030	25,000	25,000	-
Silent Wings Facility Rental	7676	1,100	1,150	2,800	2,000	2,500	25.0
Silent Wings Class	7694	1,899	2,510	2,276	2,500	3,000	20.0
Silent Wings Research Services	7695	16	593	58	150	150	-
Silent Wings Membership	7696	8,010	5,521	5,275	5,500	5,500	-
TOTAL FEES FOR SERVICES		3,225,697	3,095,676	3,230,320	3,041,163	3,075,973	1.1
FINES							
Municipal Court Fines	6701	2,850,775	3,319,158	3,579,399	3,000,000	3,210,000	7.0
Library Fines	6702	89,839	85,180	78,844	73,000	70,000	(4.1)
TOTAL FINES		2,940,613	3,404,338	3,658,243	3,073,000	3,280,000	6.7
INTEREST EARNINGS							
Interest on Investments	6802	535	55,841	(3,251)	-	-	-
Interest on Bank Accounts	6803	23,079	7,036	11,956	-	-	-
Interest on Account Notes	6804	1,764	904	-	-	-	-
Interest from Judgement	6806	-	32,468	20,684	-	-	-
TOTAL INTEREST EARNINGS		25,379	96,249	29,389	-	-	-
RECOVERIES OF EXPENDITURES							
Street Light Developers	6475	-	-	-	-	-	-
Tow Truck Cost Recovery	7002	147,150	174,600	160,050	174,600	174,600	-
Recovery of Indirect Cost	7006	116,858	101,748	56,379	25,000	25,000	-
Recovery of Miscellaneous Expenses	7011	115,423	369,084	1,857	27,000	-	(100.0)
Recovery of Discounts	7012	96	71	93	-	-	-
Restitution	7024	726	(119)	-	-	-	-
Subrogation	7510	316,599	326,544	354,966	325,000	325,000	-
Recovery of Outside Work	7517	20,232	183,183	95,539	60,000	75,000	25.0
Signs for New Subdivisions	7581	6,672	7,200	4,000	4,000	4,000	-
TxDOT Signal Maintenance Agreement	7594	74,880	79,160	81,620	88,780	88,780	-
Recovery of Weed Mowing Cost	7599	28,694	14,648	22,159	24,665	21,834	(11.5)
MPO Congestion Management Study	7614	7,000	7,000	7,000	7,000	7,000	-
Texas Tech Signal Maintenance Agreement	7615	12,720	9,540	15,900	12,720	12,720	-
TxDOT TMC and Fiber Maintenance Agreement	7617	66,281	60,955	77,764	70,000	70,000	-
Airport Rescue Fire Fighting Training Facility	7620	-	-	-	-	-	-
TOTAL RECOVERIES OF EXPENDITURES		913,331	1,333,614	877,326	818,765	803,934	(1.8)

General Fund Line Item Funding Source Summary

	Account	Actual	Actual	Actual	Re-Forecasted	Budget	% Change
	Number	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
OTHER REVENUE							
Oil and Gas Royalties	6238	1,063,965	1,127,994	943,273	247,000	97,000	(60.7)
Land and Lease Rent	6902	4,595	7,520	8,003	9,581	9,580	(0.0)
Building Rental	6919	-	-	-	-	-	-
Sale of Abandoned and Closed Streets and Alleys	7102	66,872	41,237	30,914	20,000	20,000	-
Sale of Surplus Equipment	7104	265,831	286,294	367,986	212,000	226,000	6.6
Sale of Land	7107	41,000	37,000	2,604	2,400	2,400	-
Sale of Miscellaneous Art at Municipal Museums	7111	4,479	2,558	2,734	2,500	2,500	-
Sale of Scrap Metal	7112	19,729	5,973	3,156	5,000	5,000	-
Vending Machine Commissions	7573	23,782	21,673	18,794	18,500	16,450	(11.1)
Miscellaneous Other General Fund Revenue	7681	74,657	80,104	105,818	135,500	135,500	-
TOTAL OTHER REVENUE		1,564,911	1,610,352	1,483,282	652,481	514,430	(21.2)
TRANSFERS							
Transfers from Special Revenue Fund	7903	-	299,720	299,720	299,720	299,720	-
Transfers from LP&L	7918	8,431,721	8,248,333	8,917,997	9,033,705	10,298,612	14.0
Transfers from Water Fund	7924	7,310,010	8,094,828	9,245,651	9,784,639	10,022,947	2.4
Transfers from Wastewater Fund	7931	3,351,026	3,548,599	3,753,410	3,997,080	4,290,297	7.3
Transfers from Solid Waste	7937	2,291,602	2,324,726	2,347,431	2,426,530	2,663,891	9.8
Transfers from Airport Fund	7941	1,444,949	1,491,603	1,603,080	1,620,483	1,648,486	1.7
Transfers from Storm Water	7973	1,911,885	2,153,478	2,138,307	2,236,258	2,796,432	25.0
TOTAL TRANSFERS		24,741,193	26,161,287	28,305,596	29,398,416	32,020,385	8.9
TOTAL REVENUE SOURCES		131,126,080	139,587,558	148,787,902	151,937,062	160,953,038	5.9
Utilization of Net Assets		-	-	-	8,345,338	-	(100.0)
TOTAL FUNDING SOURCES		\$ 131,126,080	139,587,558	148,787,902	160,282,400	160,953,038	0.4

Summary of General Fund Fee Changes

ACCOUNT DESCRIPTION	Account	Rate	Actual	Actual	Actual	Amended	Proposed	% Change
	Number	Details	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
Sexually Oriented Business Permit	6208	Review of application and processing of permit	\$ 815	815	815	815	1,000	0.2270
Party Houses (per day)	6548	Day Rental of Party House - Landwer added 2014	110	110 to 150	110 to 150	110 to 150	110 to 400	2.6364
Gym Rental Fee	6560	Hourly rental fee of Rodgers Park Gym	-	-	-	-	35	-

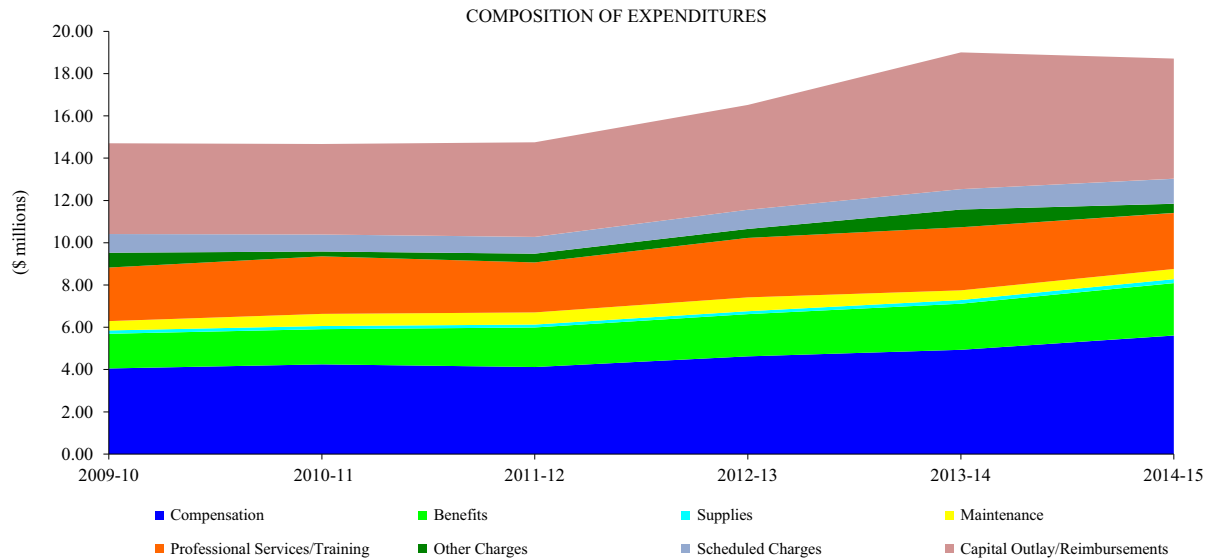
Appropriation Summary

	Actual	Actual	Actual	Amended	Budget	% Change
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
ADMINISTRATIVE SERVICES						
City Attorney	\$ 1,700,248	1,720,114	1,797,156	1,960,450	2,034,727	3.8
City Council	442,234	472,189	292,123	248,774	276,735	11.2
City Manager	656,115	499,325	790,323	920,806	1,048,507	13.9
City Secretary	680,246	699,202	928,121	1,064,163	1,140,830	7.2
Facilities Management	3,018,425	3,029,504	3,539,148	3,092,597	3,088,355	(0.1)
Finance	2,178,699	2,246,261	2,289,755	2,512,828	2,691,426	7.1
Human Resources	341,763	340,755	389,794	548,541	520,277	(5.2)
Internal Audit	235,439	185,716	305,848	366,025	383,170	4.7
Non Departmental	5,423,718	5,559,970	6,186,174	8,292,207	6,999,465	(15.6)
Special Events	-	-	-	-	-	-
Public Information and Call Center	-	-	-	-	526,841	-
TOTAL ADMINISTRATIVE SERVICES	14,676,886	14,753,036	16,518,444	19,006,391	18,710,332	(1.6)
COMMUNITY SERVICES						
Building Inspection	1,464,572	1,564,301	1,642,200	1,780,396	1,800,769	1.1
Planning	911,739	458,816	561,593	523,102	652,908	24.8
TOTAL COMMUNITY SERVICES	2,376,311	2,023,117	2,203,793	2,303,498	2,453,677	6.5
CULTURAL & RECREATION SVCS						
Library	3,205,142	3,566,341	3,708,159	3,783,957	3,547,232	(6.3)
Museums	746,619	796,495	856,101	898,542	957,474	6.6
Parks and Recreation	8,279,033	8,686,802	9,197,674	9,379,824	9,939,645	6.0
TOTAL CULTURAL & RECREATION SVCS	12,230,795	13,049,638	13,761,933	14,062,323	14,444,351	2.7
PUBLIC WORKS						
Engineering	1,112,468	1,019,325	1,035,562	1,300,460	1,380,644	6.2
Streets	2,323,862	2,691,015	2,318,275	2,957,098	3,031,299	2.5
Traffic	2,726,310	2,913,739	3,167,785	3,421,923	3,618,459	5.7
TOTAL PUBLIC WORKS	6,162,640	6,624,079	6,521,622	7,679,480	8,030,402	4.6
PUBLIC SAFETY						
Animal Services	1,461,771	1,667,225	1,747,961	1,870,871	1,997,731	6.8
Codes and Environmental Health	1,730,005	1,840,467	1,878,027	2,282,913	2,432,248	6.5
Fire	33,831,932	37,157,096	40,049,928	41,666,131	44,607,264	7.1
Municipal Court	1,470,863	1,555,539	1,581,953	1,625,492	1,691,140	4.0
Police	47,799,452	51,854,573	54,487,795	57,750,878	59,602,370	3.2
Public Health	1,166,155	735,954	530,912	763,995	915,946	19.9
Vector Control	367,156	378,328	341,580	387,077	415,855	7.4
TOTAL PUBLIC SAFETY	87,827,334	95,189,182	100,618,157	106,347,356	111,662,553	5.0
OTHER						
Payroll Accrual/Other Adjustments	-	-	-	-	-	-
Transfer to Grants	296,003	332,516	389,314	428,792	435,163	1.5
Transfer to CIP (Pay-as-you-go)	1,932,748	-	1,363,964	5,355,807	2,078,820	(61.2)
Transfer to LP&L for Street Lighting	-	-	-	-	-	-
Transfer to Citibus	752,297	1,431,877	1,431,877	1,647,223	2,235,272	35.7
Transfer to Cemetery	288,159	215,976	80,234	272,205	354,618	30.3
Transfer to Civic Centers	669,786	675,000	510,084	573,349	444,972	(22.4)
Transfer to Debt Service Fund	-	-	-	2,635,789	-	(100.0)
Transfer to Special Revenue Fund	-	-	150,000	-	-	-
TOTAL OTHER	3,938,993	2,655,369	3,925,473	10,913,165	5,548,845	(49.2)
TOTAL	\$ 127,212,959	134,294,421	143,549,421	160,312,216	160,850,160	0.3
CAPITAL LEASE ASSET VALUE						
	5,358,269	4,474,546	5,283,642	-	-	-

Position History by Department

	Actual	Actual	Actual	Amended	Budget	% Change
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
ADMINISTRATIVE SERVICES						
City Attorney	15	14	14	14	16	2
City Council	4	4	1	-	-	-
City Manager	3	2	2	5	7	2
City Secretary	9	9	12	12	12	-
Facilities Management	14	14	14	14	16	2
Finance	28	28	28	29	30	1
Human Resources	7	6	6	6	6	-
Internal Audit	2	2	3	3	3	-
Non Departmental	-	-	-	-	-	-
Special Events	-	-	-	-	-	-
Public Information and Call Center	-	-	-	-	7	7
TOTAL ADMINISTRATIVE SERVICES	82	79	80	83	97	14
COMMUNITY SERVICES						
Building Inspections	21	21	22	24	24	-
Business Development	-	-	-	-	-	-
Planning	12	5	5	5	7	2
TOTAL COMMUNITY SERVICES	33	26	27	29	31	2
CULTURAL & RECREATION SVCS						
Library	42	40	36	36	36	-
Museums	8	8	8	8	8	-
Parks	81	80	80	80	81	1
TOTAL CULTURAL & RECREATION SVCS	131	128	124	124	125	1
PUBLIC WORKS						
Engineering	18	18	17	17	17	-
Environmental	-	-	-	-	-	-
Street Lighting	-	-	-	-	-	-
Streets	37	36	36	36	36	-
Traffic	34	36	36	36	37	1
TOTAL PUBLIC WORKS	89	90	89	89	90	1
PUBLIC SAFETY						
Animal Services	22	22	24	24	24	-
Codes and Environmental Health	33	31	32	32	32	-
Fire	358	375	398	414	429	15
Health	23	20	13	13	14	1
Municipal Court	20	20	20	20	20	-
Police	535	536	540	545	545	-
Vector Control	7	6	6	6	6	-
TOTAL PUBLIC SAFETY	998	1,010	1,033	1,054	1,070	16
TOTAL	1,333	1,333	1,353	1,379	1,413	34

General Fund - Administrative Services



EXPENDITURES BY CATEGORY	Actual FY 2010-11	Actual FY 2011-12	Actual FY 2012-13	Amended FY 2013-14	Budget FY 2014-15	% Change from Amended
Compensation	\$ 4,250,015	4,115,933	4,629,757	4,929,320	5,607,185	13.8
Benefits	1,656,645	1,871,514	1,995,409	2,187,282	2,480,165	13.4
Supplies	151,281	144,995	140,444	174,906	189,344	8.3
Maintenance	575,687	569,308	651,695	460,145	480,340	4.4
Professional Services/Training	2,718,678	2,367,046	2,808,504	2,976,645	2,648,208	(11.0)
Other Charges	228,469	414,262	426,450	842,003	436,627	(48.1)
Scheduled Charges	811,261	793,270	906,118	963,195	1,183,036	22.8
Capital Outlay/Reimbursements	4,284,851	4,476,707	4,960,066	6,472,895	5,685,427	(12.2)
TOTAL EXPENDITURES BY CATEGORY	\$ 14,676,886	14,753,036	16,518,444	19,006,391	18,710,332	(1.6)

EXPENDITURES BY DEPARTMENT	Actual FY 2010-11	Actual FY 2011-12	Actual FY 2012-13	Amended FY 2013-14	Budget FY 2014-15	% Change from Amended
City Attorney	\$ 1,700,248	1,720,114	1,797,156	1,960,450	2,034,727	3.8
City Council	442,234	472,189	292,123	248,774	276,735	11.2
City Manager	656,115	499,325	790,323	920,806	1,048,507	13.9
City Secretary	680,246	699,202	928,121	1,064,163	1,140,830	7.2
Facilities Management	3,018,425	3,029,504	3,539,148	3,092,597	3,088,355	(0.1)
Finance	2,178,699	2,246,261	2,289,755	2,512,828	2,691,426	7.1
Human Resources	341,763	340,755	389,794	548,541	520,277	(5.2)
Internal Audit	235,439	185,716	305,848	366,025	383,170	4.7
Non-Departmental	5,423,718	5,559,970	6,186,174	8,292,207	6,999,465	(15.6)
Public Information and Call Center	-	-	-	-	526,841	-
TOTAL EXPENDITURES BY DEPARTMENT	\$ 14,676,886	14,753,036	16,518,444	19,006,391	18,710,332	(1.6)

STAFFING	Actual FY 2010-11	Actual FY 2011-12	Actual FY 2012-13	Amended FY 2013-14	Budget FY 2014-15	Change from Amended
City Attorney	15	14	14	14	16	2
City Council	4	4	1	-	-	-
City Manager	3	2	2	5	7	2
City Secretary	9	9	12	12	12	-
Facilities Management	14	14	14	14	16	2
Finance	28	28	28	29	30	1
Human Resources	7	6	6	6	6	-
Internal Audit	2	2	3	3	3	-
Non-Departmental	-	-	-	-	-	-
Public Information and Call Center	-	-	-	-	7	7
TOTAL STAFFING	82	79	80	83	97	14



City Attorney Overview

Department Mission and Purpose

Provide legal services required by the City in its diverse operations. The City Attorney's Office provides the following services:

- Legal counsel.
- Document preparation.
- Legal representation in state and federal courts.
- Legal representation at board and agency meetings.
- Prosecution in Municipal Court.

Goals and Objectives

- Provide prompt and accurate legal services.
- Cross-train attorneys between departmental disciplines so that administrative issues, as well as litigation and prosecution cases, flow smoothly and without interruption.
- Continue modernization of the City Prosecutor's Office procedures, leading to more efficient use of the Court's time and effective caseload management.

Accomplishments for FY 2013-14

- Drafted, reviewed, and negotiated contracts, grant transactions, penal ordinances, resolutions, legal opinions, legislative bills, open record requests, environmental permits and licenses, annexation of property, purchase or sale of property, and counsel for various City issues.
- Attended and provided counsel at City Council meetings, attended meetings of more than 44 citizen boards and commissions, attended administrative hearings.
- Provided representation in high profile and high risk civil litigation in various State and Federal Courts.

- Continued review and modernization of the City Prosecutor's Office procedures, leading to more efficient use of the Court's time and effective caseload negotiations with attorneys and defendants.
- Took a proactive approach to claims against the City by engaging with claimants to resolve disputes early in the litigation process.
- Explored transition to "paperless" case management within the City Prosecutor's Office.

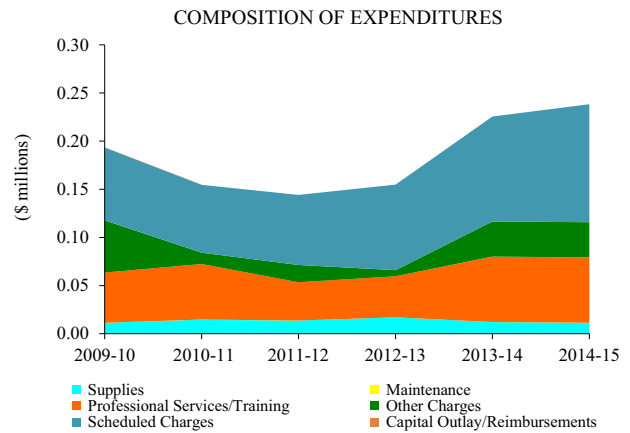
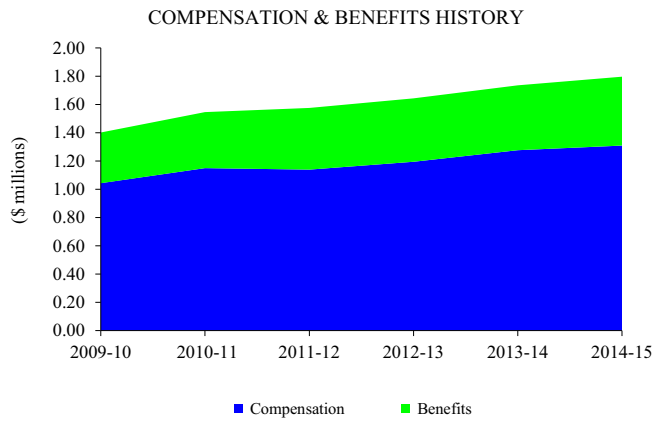
Objectives for FY 2014-15

- Provide timely and accurate legal advice.
- Deliver specialized expertise.
- Provide high quality litigation defense.
- Receive appropriate training.
- Continue to cross-train among departmental disciplines.

Expenditure Overview

- FY 2014-15 expenditures increased \$74,277, or 3.8 percent, when compared to the FY 2013-14 Operating Budget.
- Compensation and benefits increased \$61,500, or 3.5 percent, due to reorganization of the City Attorney department, an additional position in the City Prosecutor department, and workers compensation expenses.
- Scheduled charges increased \$13,348, or 12.2 percent, predominantly due to increased data processing charges.

City Attorney Overview



	Actual	Actual	Actual	Amended	Budget	% Change
EXPENDITURES BY CATEGORY	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
Compensation	\$ 1,149,306	1,139,388	1,194,298	1,276,968	1,308,840	2.5
Benefits	396,349	436,517	448,056	457,934	487,562	6.5
Supplies	14,669	13,694	17,005	12,076	11,474	(5.0)
Maintenance	-	-	-	-	-	-
Professional Services/Training	57,696	39,741	42,754	67,854	67,885	0.0
Other Charges	11,816	18,062	6,258	36,500	36,500	-
Scheduled Charges	70,411	72,712	88,787	109,118	122,466	12.2
Capital Outlay/Reimbursements	-	-	-	-	-	-
TOTAL EXPENDITURES BY CATEGORY	\$ 1,700,248	1,720,114	1,797,156	1,960,450	2,034,727	3.8

	Actual	Actual	Actual	Amended	Budget	Change
STAFFING	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
City Attorney	12	11	11	11	12	1
Prosecutor	3	3	3	3	4	1
TOTAL STAFFING	15	14	14	14	16	2

City Attorney Expenditures

City Attorney	Actual	Actual	Actual	Amended	Budget	% Change
EXPENDITURES BY CATEGORY	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
Compensation	\$ 1,028,946	1,018,060	1,066,382	1,131,687	1,105,151	(2.3)
Benefits	338,082	375,044	392,734	392,795	393,655	0.2
Supplies	13,081	10,959	12,976	8,286	7,924	(4.4)
Maintenance	-	-	-	-	-	-
Professional Services/Training	52,244	36,010	38,564	61,504	61,535	0.1
Other Charges	10,030	15,134	3,417	35,500	35,500	-
Scheduled Charges	58,971	60,272	75,261	88,918	94,453	6.2
Capital Outlay/Reimbursements	-	-	-	-	-	-
TOTAL CITY ATTORNEY	\$ 1,501,355	1,515,479	1,589,335	1,718,689	1,698,218	(1.2)

Prosecutor

EXPENDITURES BY CATEGORY						
Compensation	\$ 120,360	121,329	127,916	145,281	203,689	40.2
Benefits	58,267	61,472	55,321	65,139	93,906	44.2
Supplies	1,588	2,735	4,029	3,789	3,550	(6.3)
Maintenance	-	-	-	-	-	-
Professional Services/Training	5,452	3,731	4,190	6,350	6,350	-
Other Charges	1,785	2,928	2,840	1,000	1,000	-
Scheduled Charges	11,440	12,440	13,526	20,201	28,013	38.7
Capital Outlay/Reimbursements	-	-	-	-	-	-
TOTAL PROSECUTOR	\$ 198,893	204,635	207,822	241,760	336,509	39.2

City Council Overview

Mission and Purpose

Develop goals and policies that define and guide the actions of the City organization to ensure quality urban growth that is sensitive to Lubbock's diverse demographics and unique regional culture. City Council staff members provide the following services:

- Apprise the Mayor and the City Council of citizen concerns and inquiries.
- Coordinate with all City departments to facilitate and resolve citizen issues.
- Prepare correspondence, proclamations, and special recognitions honoring various citizens, events, and organizations.
- Coordinate schedules for the Mayor and City Council.

Goals and Objectives

- Create a positive image of the City by facilitating the resolution of citizen issues.
- Maintain effective communication between City Council members and their constituents.
- Inform all City Council members of upcoming events and meetings by maintaining an accurate and up-to-date scheduling system.

Accomplishments for FY 2013-14

- Successfully hired new, capable support staff members, resulting in a more stable City Council office environment.
- Staff provided professional City Council support and provided assistance to the public during several contentious issues (LP&L rate increase, synthetic marijuana, recall petitions/election, City Manager's termination, etc.)

- New staff successfully handled an increase in appointment requests and town hall meetings. Provided appropriate notification, correspondence, news releases, backup materials, while monitoring quorum issues in support of these activities.
- Provided support to and assisted with orientation of newly elected City Council members.

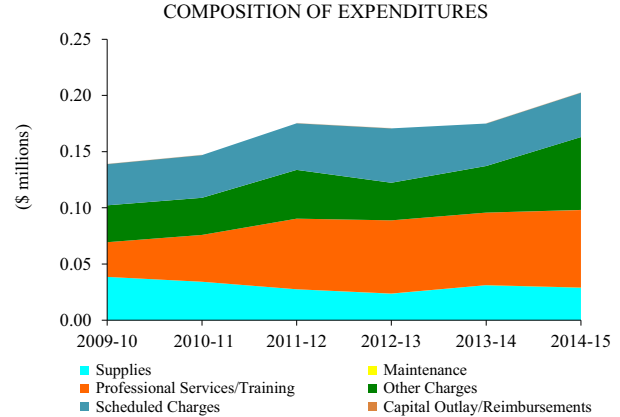
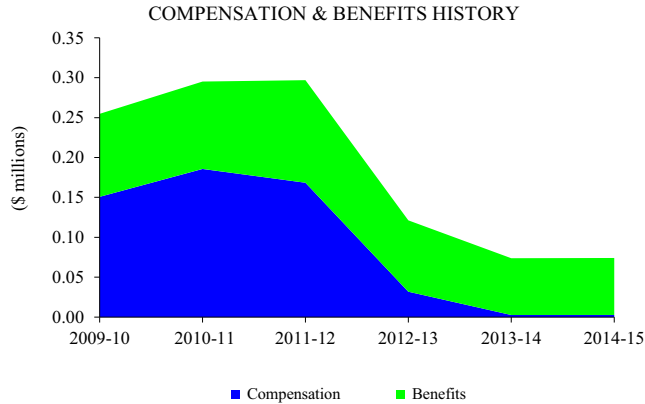
Objectives for FY 2014-15

- Learn and implement new City Council Policy and Procedures as required.
- Continue to appropriately assist new (and tenured) City Council members in their duties, activities, and in the implementation of their public service priorities.
- Continue to increase overall office efficiency and effectiveness by evaluating operating procedures and practices, resource management, and long-term operational needs.

Expenditure Overview

- Total Expenditures increased \$27,961, or 11.2 percent, when compared to the FY 2013-14 Operating Budget.
- Supplies decreased \$2,240, or 7.2 percent due to the reduction of paper documents.
- Professional Services/Training increased \$4,500 or 7.0 percent, due to an increase in travel costs as compared to prior years.
- Other Charges increased \$23,500, or 56.6 percent, due to the reallocation of the budget for Junior Ambassadors from the Parks budget to the City Council Budget.

City Council Overview



	Actual	Actual	Actual	Amended	Budget	% Change
EXPENDITURES BY CATEGORY	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
Compensation	\$ 185,613	168,335	31,946	2,698	2,698	(0.0)
Benefits	109,600	128,554	89,365	71,064	71,546	0.7
Supplies	34,166	27,424	23,712	31,286	29,047	(7.2)
Maintenance	-	-	7	-	-	-
Professional Services/Training	41,823	63,002	65,087	64,500	69,000	7.0
Other Charges	33,058	43,460	33,522	41,500	65,000	56.6
Scheduled Charges	37,975	41,413	48,485	37,726	39,444	4.6
Capital Outlay/Reimbursements	-	-	-	-	-	-
TOTAL EXPENDITURES BY CATEGORY	\$ 442,234	472,189	292,123	248,774	276,735	11.2

	Actual	Actual	Actual	Amended	Budget	Change
STAFFING	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
City Council	4	4	1	-	-	-
TOTAL STAFFING	4	4	1	-	-	-

	Actual	Actual	Actual	Amended	Budget	% Change
PERFORMANCE MEASURES	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
Answer and Respond to Citizen Inquiries	1,039	1,000	1,590	1,000	2,000	100.0
Appointments/Invitations/Requests/						
Travel Request	3,619	3,500	3,585	3,600	3,650	1.4
Organize Town Hall Meetings	4	3	6	8	14	75.0
Pick Up and Deliver Agenda Books	182	170	170	182	168	(7.7)
Prepare Written Correspondence,						
Proclamations, Special Recognitions,						
Certificates, Speeches, and Talking Points	1,986	1,300	1,580	2,500	2,000	(20.0)

City Manager Overview

Mission and Purpose

Provide professional leadership and day-to-day operation of the City and administer policies established by the City Council with a commitment to effective and efficient delivery of services. The City Manager provides the following services:

- Implement and administer City Council goals and policies.
- Advise the City Council on the financial condition, administrative activities, and future needs of the City.
- Ensure that laws and ordinances are enforced.
- Continue to focus on efficient and effective management and operations of City departments.
- Prepare and implement the Annual Operating Budget and Capital Program.
- Communicate effectively with the community and City employees.
- Act as the link between the City Council and City departments.
- Work with the Mayor and the City Council to accomplish their goals for the continued development of Lubbock.

Goals and Objectives

- Implement City Council policies in an efficient and effective manner.
- Promote a safe and secure work environment for City employees.
- Maintain a healthy financial position, including the maintenance of strong reserve levels.
- Develop strong relationships with rating agencies to communicate the financial position of the City and maintain or improve the City's bond ratings.
- Provide efficient and effective fire protection, police protection, and health services.
- Ensure a long term water supply and improve the wastewater collection and treatment systems to work toward additional reuse of treated water.
- Ensure that the City organization is prepared for emergency situations.
- Continue efficiency changes in Public Works activities; implement best practices in those same areas.
- Attend community meetings and public events.
- Provide the Mayor and the City Council with professional and comprehensive support in examining and analyzing issues of importance.
- Provide safe and functional park facilities, such as, playgrounds, pavilions, community centers, and senior centers.
- Compile the City Council Agenda for all City Council meetings.

- Manage Internal Service Departments, including Fleet Services, Information Technology, Print Shop and Warehouse to continue to provide:
 - Properly maintained City vehicles.
 - Upgrades to existing technologies.
 - Risk Management and Health Benefits.
 - Competitive health benefits programs for City employees and their families.
 - A safe and healthy environment through insurance products, programs, and policies.

Accomplishments for FY 2013-14

- See Department Narratives in FY 2014-15 Operating Budget.

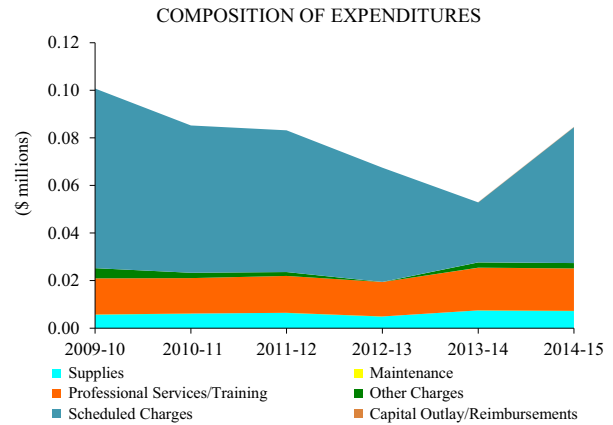
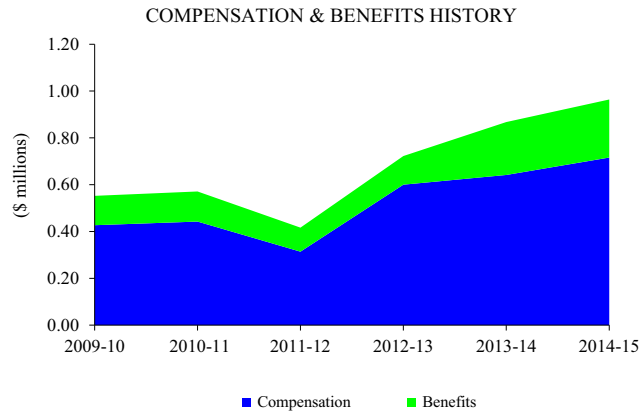
Objectives for FY 2014-15

- Improve operational efficiencies and effectiveness.
- Effectively and efficiently implement City Council policies.
- Actively promote a safe and secure work environment for all City employees.
- Proactively manage the day-to-day operations of the City.

Expenditures Overview

- Total expenditures increased \$127,701, or 13.9 percent, compared to the FY 2013-14 Operating Budget.
- Compensation increased \$74,384, or 11.6 percent, due to the addition of an Assistant City Manager position and reallocation of one position from the Fiscal Policy Department.
- Benefits increased \$21,736, or 9.6 percent, as a result of the reallocation of staff.
- Scheduled Charges increased \$31,821 due to the increase in data processing charges.

City Manager Overview



	Actual	Actual	Actual	Amended	Budget	% Change
EXPENDITURES BY CATEGORY	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
Compensation	\$ 442,247	313,958	599,595	641,511	715,895	11.6
Benefits	128,588	102,140	123,298	226,390	248,126	9.6
Supplies	6,155	6,439	4,937	7,500	7,260	(3.2)
Maintenance	-	-	-	-	-	-
Professional Services/Training	14,915	15,542	14,477	17,900	17,900	-
Other Charges	2,252	1,672	53	2,251	2,251	-
Scheduled Charges	61,957	59,574	47,962	25,254	57,075	126.0
Capital Outlay/Reimbursements	-	-	-	-	-	-
TOTAL EXPENDITURES BY CATEGORY	\$ 656,115	499,325	790,323	920,806	1,048,507	13.9

	Actual	Actual	Actual	Amended	Budget	Change
STAFFING	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
City Manager	3	2	2	5	7	2
TOTAL STAFFING	3	2	2	5	7	2

City Secretary Overview

Mission and Purpose

Ensure order and continuity in the municipal legislative process; as well as preserve the integrity of historical records. The City Secretary provides the following services:

- Administer permits.
- Provide City Council support and prepare documents.
- Coordinate Boards and Commissions appointments.
- Administer City elections.
- Maintain the records management system.
- Oversee claims, research, legal publication, and appeals.
- Maintain vital statistics for birth and death records.

Goals and Objectives

- Provide continuity for City government by recording legislative actions, both contemporary and archival, and serve as historian for the City.
- Improve public access to municipal records.
- Enhance the public's participation in municipal government processes through board or commission service.
- Perform the administrative tasks for City elections.
- Serve as the repository for documents related to Title 15 of the Election Code.
- Secure and preserve municipal election documents and outcomes thereof.
- Provide daily assistance to internal and external clientele.
- Maintain the security of municipal birth and death records.

Accomplishments for FY 2013-14

- Received the 2013 Vital Statistics Exemplary Five Star Award from the Department of State Health Services.
- Published Boards and Commissions Annual Report.
- Stabilized staff support to City Council.
- Administered Recall Election, November 2013.
- Administered General Election, May 2014.
- Obtained records management software for citywide use.

- Completed conversion of Boards and Commissions applications and database to SQL-based system, providing a new online system for citizens.
- City Secretary was Chair of the Texas Municipal Clerks Scholarship Committee (Education Committee).
- City Secretary co-authored a chapter in the upcoming Texas Municipal Clerks handbook regarding petitions (verification, referendums, initiatives, and recalls).
- Deputy City Secretary was an instructor at the Texas Municipal Clerks Election Law Seminar.

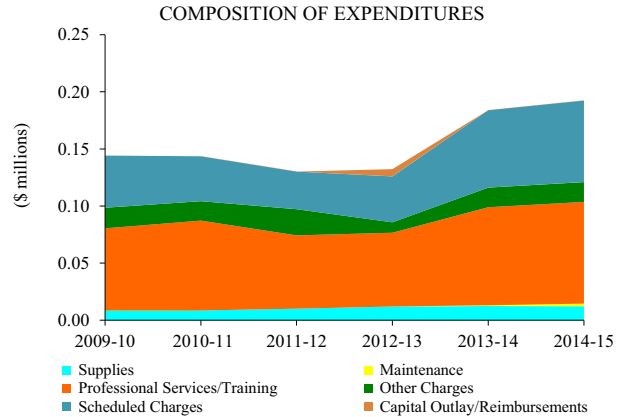
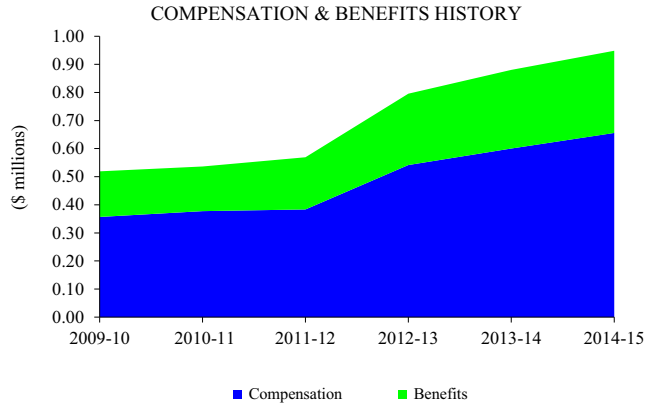
Objectives for FY 2014-15

- Implement an electronic records management system for citywide use.
- Provide records management training and Boards and Commissions training to City staff.
- Collaborate with City Manager, City Attorney, and various departments in the substantive review process of other chapters in the code.
- Continue collaboration with Information Technology for continued development of online permit processing.

Expenditures Overview

- Total budgeted expenditures increased \$76,667, or 7.2 percent, when compared to the FY 2013-14 Operating Budget.
- Compensation increased \$56,036, or 9.3 percent, due to a pay increase for the City Secretary and the compensation study.
- Benefits increased \$12,236, or 4.4 percent, as a result of the increases in compensation.
- Professional Services/Training increased \$3,152, or 3.7 percent, due to an increase in travel costs related to maintaining certification as a Municipal Clerk and Acknowledgement of Paternity Official.
- Scheduled Charges increased \$3,682, or 5.4 percent, due to the increase in data processing charges.

City Secretary Overview



	Actual	Actual	Actual	Amended	Budget	% Change
EXPENDITURES BY CATEGORY	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
Compensation	\$ 377,578	383,210	541,503	599,872	655,908	9.3
Benefits	159,166	185,728	254,303	280,297	292,533	4.4
Supplies	8,506	10,090	11,975	12,466	12,227	(1.9)
Maintenance	-	-	-	500	2,300	360.0
Professional Services/Training	78,756	64,187	64,668	85,930	89,082	3.7
Other Charges	16,943	23,036	9,018	17,320	17,320	-
Scheduled Charges	39,297	32,951	40,315	67,779	71,461	5.4
Capital Outlay/Reimbursements	-	-	6,340	-	-	-
TOTAL EXPENDITURES BY CATEGORY	\$ 680,246	699,202	928,121	1,064,163	1,140,830	7.2

	Actual	Actual	Actual	Amended	Budget	Change
STAFFING	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
City Secretary	9	9	12	12	12	-
TOTAL STAFFING	9	9	12	12	12	-

	Actual	Actual	Actual	Amended	Budget	% Change
PERFORMANCE MEASURES	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
Elections	-	2	-	2	-	(100.0)
Ordinances/Resolutions Processed	685	659	716	680	700	2.9
Liability Claims Processed	319	438	478	325	300	(7.7)
Legal Notices Published	169	156	134	160	150	(6.3)
City Council Minutes	38	56	74	51	70	37.3
Permits and Decals	1,810	2,230	2,235	1,800	2,200	22.2
Vital Statistics Filed	8,800	8,453	8,823	8,500	8,800	3.5

Facilities Management Overview

Mission and Purpose

Maintain and construct efficient, safe, and secure facilities for City employees and citizens. The Facilities Department provides the following services:

- Maintains City facilities through the management of custodial services, botanical contracts, minor renovations, HVAC maintenance, and demolitions.
- Conducts environmental inspections.
- Oversees compliance with state boiler, elevator, and escalator regulations.
- Ensures that Capital Improvement Projects involving City facilities are completed on time and within budget while striving to operate City facilities in a manner which is both more cost-efficient and ecologically-aware.

Goals and Objectives

- Manage Capital Improvement Projects associated with City facilities.
- Maintain all City-owned facilities with the exception of a few specific locations that are maintained by the respective departments.

Accomplishments for FY 2013-14

- Directly assisted in managing \$32.0 million in Capital Improvement Projects.
- Directly managed approximately 185 job order contract projects.
- Directly performed or managed 100 environmental inspections on City-owned or operated facilities.
- Completed Fire Station no. 19.
- Obtained and renovated facility for relocating Godeke Library.

- Relocated Water Department and Streets Department due to storm damage.
- Started new Fire Station no. 1.

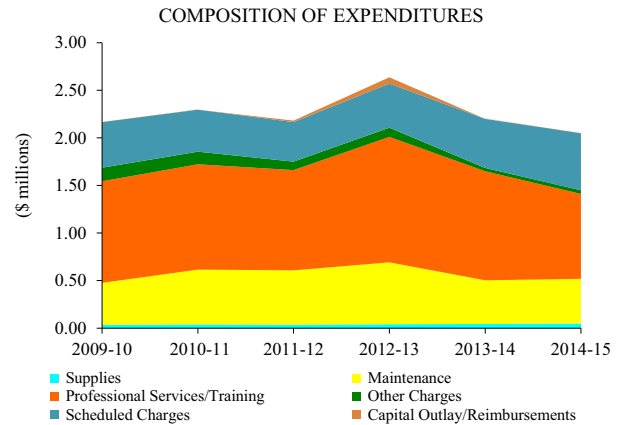
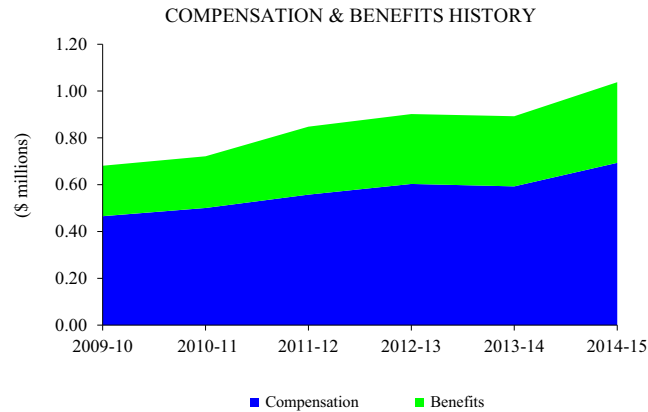
Objectives for FY 2014-15

- Decrease custodial complaints.
- Improve the health and safety of City facilities.
- Maintain City Facilities in as proactive a manner as funding allows.
- Ensure that City projects are completed on time and within budget.
- Continue facility renovations as funding becomes available.
- Complete the design and bid out for construction of Fire Station no. 1.

Expenditures Overview

- Total budgeted expenditures decreased \$4,242, or 0.1 percent, when compared with the FY 2013-14 Operating Budget.
- Compensation increased \$100,291, or 16.9 percent due to the addition of two positions and the compensation study.
- Benefits increased \$45,167, or 15.1 percent as a result of the added positions and the compensation study.
- Maintenance increased \$10,221, or 2.2 percent, due to necessary repairs to the elevator and escalators at City Hall.
- Professional Services/Training has decreased \$253,172, or 22.1 percent, due to a new contract for custodial services for the municipal facilities.
- Scheduled Charges increased \$86,782, or 16.9 percent, due to the increased data processing costs.

Facilities Management Overview



	Actual	Actual	Actual	Amended	Budget	% Change
EXPENDITURES BY CATEGORY	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
Compensation	\$ 500,860	557,869	603,064	593,062	693,353	16.9
Benefits	220,443	290,068	298,961	299,459	344,626	15.1
Supplies	40,444	37,786	40,927	43,673	48,279	10.5
Maintenance	575,005	569,308	651,689	459,645	469,866	2.2
Professional Services/Training	1,107,091	1,055,535	1,319,252	1,146,200	893,028	(22.1)
Other Charges	131,519	88,784	95,421	35,635	37,498	5.2
Scheduled Charges	443,063	415,761	463,097	514,923	601,705	16.9
Capital Outlay/Reimbursements	-	14,394	66,737	-	-	-
TOTAL EXPENDITURES BY CATEGORY	\$ 3,018,425	3,029,504	3,539,148	3,092,597	3,088,355	(0.1)

	Actual	Actual	Actual	Amended	Budget	Change
STAFFING	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
Facilities Management	14	14	14	14	16	2
TOTAL STAFFING	14	14	14	14	16	2

	Actual	Actual	Actual	Amended	Budget	% Change
PERFORMANCE MEASURES	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
Total sq. ft. of Facilities Operated	3,237,500	3,237,500	3,237,500	3,206,500	3,224,628	0.6
Custodial Complaints	165	160	140	130	130	-
Environmental Inspections	120	130	130	140	100	(28.6)
Capital Improvement Projects	36	32	34	31	28	(9.7)
Job Order Contract Projects	187	160	185	200	185	(7.5)

Finance Overview

Mission and Purpose

Manage the City's finances by administering the debt portfolio, purchasing quality goods and services, and recording and measuring financial activities in the Comprehensive Annual Financial Report (CAFR). The Finance Department provides the following services:

- Provide quality goods and services in a cost-effective and timely manner in accordance with local, state, and federal laws and regulations, sound internal controls, and professional procurement principals.
- Provide accounting services that are high-quality, responsive, timely, cost-effective, and that comply with legal and authoritative guidelines, i.e. Generally Accepted Accounting Principals, Governmental Accounting Standards Board (GASB), and the Texas Local Government Code.
- Coordinate, monitor, and assist in the development of City budgets, ensuring efficient use of resources.
- Support management by providing a global perspective of City operations through research, analysis, and evaluation.
- Administer the Tax Abatement and Enterprise Zone Programs.
- Develop and administer Tax Increment Finance (TIF) Districts and Public Improvement Districts (PID).

Goals and Objectives

- Assist departments to improve cash receipts controls, provide credit card use training, and evaluate City department operations.
- Solicit competitive bids and proposals for construction projects, and for all goods and services.
- Review and determine contract modification impacts.
- Promote participation in the competitive bid process from Disadvantaged Business Enterprises, Minority- and Women-owned Business Enterprises, and local businesses.
- Train and mentor City personnel in procurement policies and procedures.
- Maintain internal controls through the contract management program.
- Manage citywide grants from a financial and managerial aspect.
- Perform administrative tasks for the City payroll and accounts payable.
- Coordinate procurement activities with City departments, vendors, and outside agencies.
- Obtain cost effective financing for City vehicles, equipment, and major capital projects.

Accomplishments for FY 2013-14

- Solicited competitive bids and proposals for complex construction and service contracts in the amount of \$60 million.

- Presented to the City Council a resolution requesting that Lubbock be allowed to participate on a voluntary basis in National Joint Powers Alliance (NJPA) for goods and services, reduced administrative costs, reduced cost of goods and services, and increased efficiency.
- Presented to the City Council a resolution requesting that Lubbock be allowed to participate on a voluntary basis in the Interlocal Purchasing System (TIPS) a National Cooperative Purchasing Program offered by the Region VIII Education Service Center, located at Pittsburg, Texas (Camp County). The cooperative purchasing membership agreement provides benefits to the City including: compliance with state bid requirements, qualified vendors for goods and services, reduced administrative costs, reduced cost of goods and services, and increased efficiency.
- Solicited competitive bids to establish pricing for the purchase of primary stock items including pipes, adapters, gaskets, valves, and other supplies necessary for the day-to-day operations and emergency maintenance and construction requirements of the using departments.
- Solicited competitive bids for minor repair services for Roofing, Heating Ventilation & Air Condition, Electrical, Plumbing and Garage Doors for City facilities to be used on an as need basis for efficiencies and cost savings.
- Issued Accounts Payable policy.
- Received Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting.
- Implemented GASB 63, *Financial Reporting of Deferred Outflows of Resources, Deferred Inflows of Resources, and Net Position* and GASB 65, *Items Previously Reported as Assets and Liabilities*.
- Conducted individual payroll training for 17 payroll clerks.
- Conducted nine cash management training sessions.
- Completed audits of 16 hotels working with MuniServices which resulted in findings of \$180,627. Collection amount unknown at this time.
- Monitor rate models and financial forecasting methods for City funds.
- Respond to requests for economic and demographic information.
- Assist and coordinate special projects such as the Public Improvement District programs and Tax Increment Financing Reinvestment Zones.

Objectives for FY 2014-15

- Solicit competitive bids and proposals for complex construction and service contracts. Cross-train among departmental disciplines.
- Increase supplier base to improve competition and to obtain the best value for the tax dollar.

Finance Overview

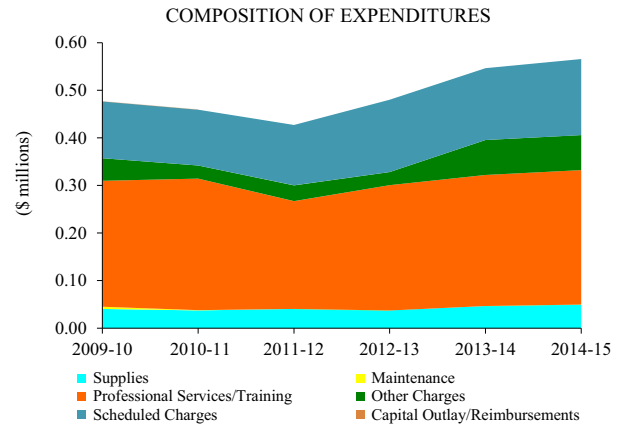
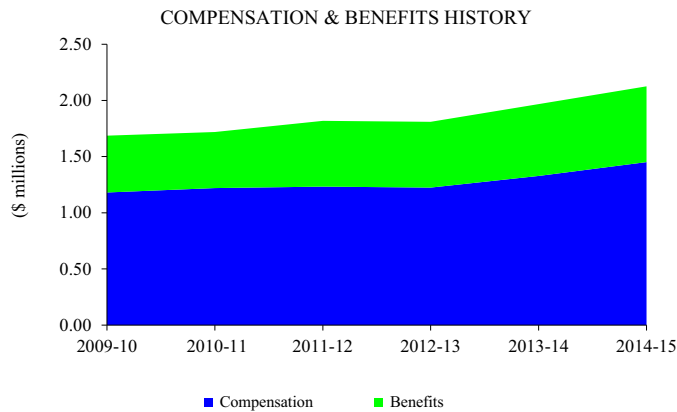
- Protect taxpayer dollars and ensure certainty, consistency, and integrity in contract awards, and objective basis upon which such awards are made.
- Assist in negotiating a fixed price delivery for the supply of unleaded and diesel fuel. Improve accounts payable discounts taken.
- Issue Accounts Receivable policy.
- Review business processes with Wells Fargo to improve efficiencies.
- Work with Information Technology to explore potential use of new employee portal for payroll related items.
- Administer the North Overton TIF, Central Business District TIF and the Lubbock Business Park TIF.
- Complete the monthly management report each month as soon as possible after month end.
- Administer the North Overton, North Point, Quincy Park, Vintage Township and Valencia Public Improvement Districts.

- Complete and present FY 2015-16 budget in timely manner.

Expenditure Overview

- Total budgeted expenditures increased \$178,598, or 7.1 percent compared with the FY 2013-14 Operating Budget.
- Compensation increased \$123,281, or 9.3 percent, due to the reallocation of one position and addition of another position to Fiscal Policy.
- Benefits increased \$35,997, or 5.6 percent, due to the position changes.
- Supplies increased \$3,262, or 7.0 percent due to the associated costs of the reallocated and additional positions.
- Professional Services/Training increased \$7,148, or 2.6 percent, due to an increase in audit services annual costs.

Finance Overview



	Actual	Actual	Actual	Amended	Budget	% Change
EXPENDITURES BY CATEGORY	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
Compensation	\$ 1,220,826	1,233,516	1,223,660	1,327,832	1,451,113	9.3
Benefits	498,700	585,717	585,847	638,546	674,543	5.6
Supplies	37,478	40,654	37,207	46,581	49,844	7.0
Maintenance	682	-	-	-	-	-
Professional Services/Training	276,052	226,469	263,334	275,346	282,494	2.6
Other Charges	27,800	33,252	27,429	73,450	73,650	0.3
Scheduled Charges	117,161	126,653	152,280	151,072	159,781	5.8
Capital Outlay/Reimbursements	-	-	-	-	-	-
TOTAL EXPENDITURES BY CATEGORY	\$ 2,178,699	2,246,261	2,289,755	2,512,828	2,691,426	7.1

	Actual	Actual	Actual	Amended	Budget	Change
STAFFING	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
Fiscal Policy	5	5	5	6	7	1
Accounting	15	15	15	15	15	-
Purchasing	8	8	8	8	8	-
TOTAL STAFFING	28	28	28	29	30	1

	Actual	Actual	Actual	Amended	Budget	% Change
PERFORMANCE MEASURES	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
CAFR by 2nd Council Meeting in February	2/12	2/12	3/13	2/13	2/13	-
GFOA Certificate Awarded - CAFR	Yes	Yes	Applied	Will Apply	Will Apply	-
GFOA Certificate Awarded - Budget	Yes	Yes	Yes	Yes	Will Apply	-
Bids Prepared for City Council	123	111	111	113	123	8.8
Public Works Contracts Awarded (Millions)	\$ 113	103	103	125	125	-
\$ to Lubbock Vendors (Millions)	\$ 23	18	18	15	15	-
\$ to DBE Firms (Millions)	\$ 0.5	0.5	0.5	0.5	0.5	-

Finance Expenditures

Fiscal Policy	Actual	Actual	Actual	Amended	Budget	% Change
EXPENDITURES BY CATEGORY	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
Compensation	\$ 271,770	245,018	195,604	261,106	354,025	35.6
Benefits	100,309	100,204	86,199	117,482	151,945	29.3
Supplies	16,340	17,974	17,457	22,500	23,547	4.7
Maintenance	-	-	-	-	-	-
Professional Services/Training	19,183	17,814	12,935	28,460	28,960	1.8
Other Charges	12,807	1,800	1,665	48,300	48,300	-
Scheduled Charges	14,502	17,842	24,286	26,138	27,840	6.5
Capital Outlay/Reimbursements	-	-	-	-	-	-
TOTAL FISCAL POLICY	\$ 434,912	400,652	338,146	503,986	634,617	25.9

Accounting

EXPENDITURES BY CATEGORY						
Compensation	\$ 657,564	689,038	706,922	746,099	765,133	2.6
Benefits	273,437	326,581	336,617	356,647	356,262	(0.1)
Supplies	14,405	13,184	15,192	16,581	16,342	(1.4)
Maintenance	682	-	-	-	-	-
Professional Services/Training	227,578	205,364	243,604	240,689	245,339	1.9
Other Charges	6,333	3,096	580	-	-	-
Scheduled Charges	73,310	79,029	91,283	86,824	94,655	9.0
Capital Outlay/Reimbursements	-	-	-	-	-	-
TOTAL ACCOUNTING	\$ 1,253,308	1,316,292	1,394,198	1,446,840	1,477,731	2.1

Purchasing

EXPENDITURES BY CATEGORY						
Compensation	\$ 291,492	299,460	321,133	320,627	331,955	3.5
Benefits	124,954	158,932	163,030	164,417	166,336	1.2
Supplies	6,733	9,496	4,557	7,500	9,955	32.7
Maintenance	-	-	-	-	-	-
Professional Services/Training	29,292	3,291	6,795	6,197	8,195	32.2
Other Charges	8,660	28,356	25,184	25,150	25,350	0.8
Scheduled Charges	29,349	29,781	36,711	38,111	37,286	(2.2)
Capital Outlay/Reimbursements	-	-	-	-	-	-
TOTAL PURCHASING	\$ 490,479	529,316	557,411	562,002	579,077	3.0

Human Resources Overview

Mission and Purpose

Provide an organizational framework to recruit, select, classify, compensate, develop, and reward the City's diverse, qualified, and trained workforce. The Human Resources Department provides the following services:

- Recruit a diverse pool of qualified applicants.
- Accept and review applications.
- Conduct salary surveys.
- Provide training and development opportunities for supervisors and employees.
- Assure employment practices are compliant with the Civil Service Code for sworn police officers and firefighters.
- Maintain official personnel files.
- Administer unemployment benefits.
- Investigate complaints of harassment and disparate treatment in the workplace.
- Administer Family Medical Leave Act (FMLA), Americans with Disability Act as Amended (ADAAA), and Sick Leave Sharing.
- Provide employee relations assistance.
- Monitor, track, and participate in the grievance process.

Goals and Objectives

- Pursue applicant pools that reflect community demographics.
- Maintain compensation practices that are competitive with the market and related industry.
- Reduce employment liability through organizational training opportunities.

Accomplishments for FY 2013-14

- Conducted an organization wide compensation and classification review.
- Revised job descriptions for the organization.
- Completed supervisory training manual.
- Administered three entrance and eight promotional examinations.

- Switched to an alternate driver's license check system vendor.
- Reintroduced employee engagement activities, including service pin recognition ceremony, retiree dinner, and holiday open house.
- Received, investigated, and responded to employee complaints in a timely manner.
- Maintained low expenditures for unemployment compensation claims.
- Assisted in the redesign of the organizational structure.
- Facilitated hiring of a new City Attorney.
- Found alternate ways to advertise and recruit personnel representing the community demographic, including job fairs, brochures, and other advertisements.
- Redesigned the City's service pin.

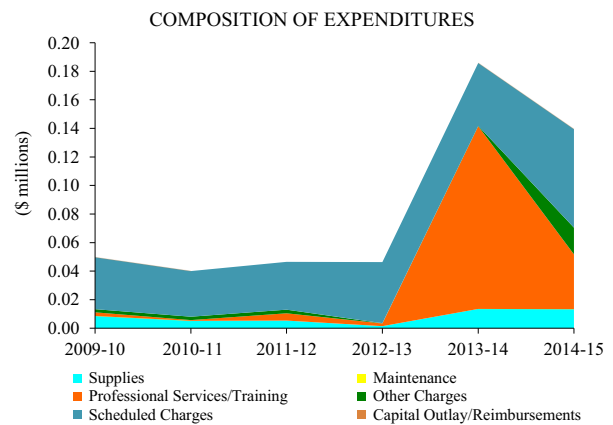
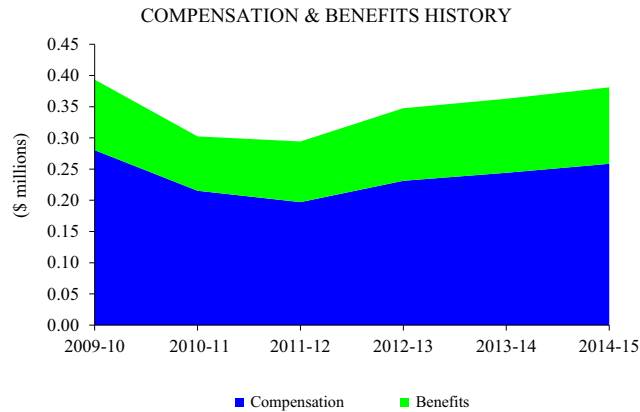
Objectives for FY 2014-15

- Review and update Supervisor's Procedure Manual.
- Review and update the organizational Affirmative Action Plan.
- Continue to recruit a diverse workforce representative of the community demographic.
- Continue to implement and build upon employee engagement activities.
- Begin and facilitate the process of recruiting a new City Manager.

Expenditures Overview

- Total budgeted expenditures decreased \$28,265, or 5.2 percent, when compared to the FY 2013-14 Operating Budget.
- Compensation increased \$14,705, or 6.0 percent, due to increases from the compensation study.
- Benefits increased \$3,428, or 2.9 percent, due to changes in compensation.
- Professional Services/Training decreased \$89,450, or 69.9 percent due to the additional costs included in FY 2013-14 for the compensation study.
- Other Charges increased \$18,359 due to the addition of funding for employee engagement activities in FY 2014-15.
- Scheduled Charges increased \$29,934, or 56.6 percent, due to an increase in the data processing service charges.

Human Resources Overview



	Actual	Actual	Actual	Amended	Budget	% Change
EXPENDITURES BY CATEGORY	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
Compensation	\$ 215,417	197,194	231,120	243,923	258,628	6.0
Benefits	87,110	97,119	116,252	118,778	122,206	2.9
Supplies	5,232	5,390	1,438	13,536	13,297	(1.8)
Maintenance	-	-	-	-	-	-
Professional Services/Training	(383)	5,108	(1,908)	128,000	38,550	(69.9)
Other Charges	2,405	2,429	205	250	18,609	7,343.4
Scheduled Charges	31,981	33,515	42,686	44,054	68,987	56.6
Capital Outlay/Reimbursements	-	-	-	-	-	-
TOTAL EXPENDITURES BY CATEGORY	\$ 341,763	340,755	389,794	548,541	520,277	(5.2)

	Actual	Actual	Actual	Amended	Budget	Change
STAFFING	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
Human Resources	7	6	6	6	6	-
TOTAL STAFFING	7	6	6	6	6	-

	Actual	Actual	Actual	Amended	Budget	% Change
PERFORMANCE MEASURES	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
Number of Positions Opened	231	316	324	300	300	-
Minority Applications Received:						-
% Non-Civil Service	68%	72%	52%	75%	75%	-
% Civil Service	45%	44%	42%	50%	50%	-
Classification Recommendations	71	54	87	50	25	(50.0)
Job Description Prepared/Revised	31	34	49	30	20	(33.3)
Number of Days to Classify Filled Positions	10	9	7	5	8	60.0
Number of Days to Classify Vacant Positions	6	7	5	5	5	-
Number of Employee Grievances Resolved	33	39	51	22	30	36.4

Internal Audit Overview

Mission and Purpose

Provide independent, objective assurance and consulting services that improve City operations. The Internal Audit Department assists City's management by assessing the effectiveness of risk management, control, and governance processes. Internal Audit conducts reviews and investigations to determine the following:

- Risks are appropriately identified and managed.
- Financial, managerial, and operating information is accurate, reliable, and timely.
- Employees' actions comply with policies, standards, procedures, and applicable laws and regulations.
- Assets are adequately managed and protected.
- Programs, plans, and objectives are identified and achieved.
- Quality and continuous improvement is fostered in the City's control and operating processes.
- Ethics and values within the City are appropriately promoted.
- Legislative and regulatory issues are recognized and timely addressed.
- Contracts are effectively managed and contract terms are complied with.
- Effective information technology controls are maintained.
- Investigations are conducted as requested.

Goals and Objectives

- Provide high quality assurance and consulting services to operating departments, senior management, and the Audit and Investment Committee.
- Monitor compliance with City policies and procedures, applicable laws and regulations, and contracts.
- Monitor the timeliness, reliability, and integrity of financial information.
- Support the City's management team in achieving short and long-term objectives.
- Conduct procedures to ensure that City assets are identified, recorded, insured, and properly managed.

Accomplishments for FY 2013-14

- Prepared and submitted a Risk-based Annual Audit Plan, including time budget, for review and approval by City Management and the Audit and Investment Committee.
- Updated the Internal Audit Charter and Policy which was approved by City Management and the Audit and Investment Committee.
- Completed projects included in the Annual Audit Plan.
- Updated the Department's Operational Manual.
- Conducted special assignments requested by City Management.
- Developed a paperless audit file.
- Created a new Internal Audit Report format.

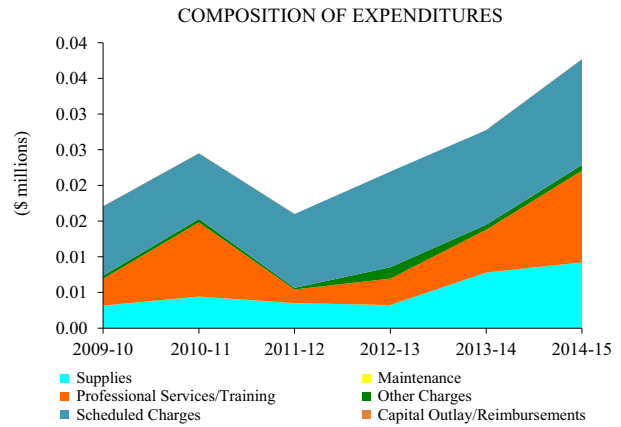
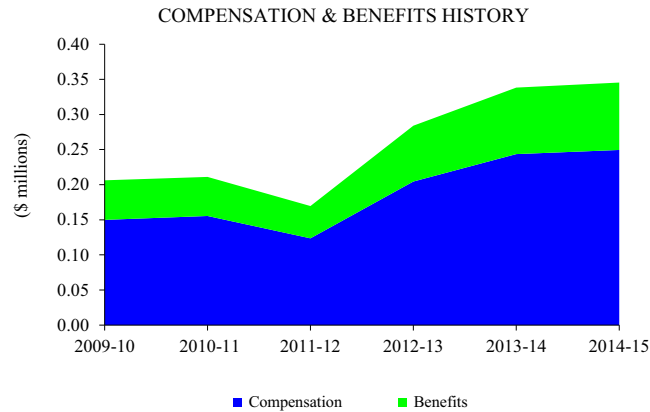
Objectives for FY 2014-15

- Prepare and submit a Risk-based Annual Audit Plan, inclusive of budget, for review and approval by the City Manager and the Audit and Investment Committee.
- Update the Internal Audit Charter and Policy.
- Review and revise the City's Fraud Policy.
- Complete projects in the Annual Audit Plan.
- Conduct special reviews as requested by City Management.
- Manage and conduct a Peer Review of the Internal Audit Activity of the City of Lubbock.
- Automate the Follow-up audit process.

Expenditure Overview

- Total budgeted expenditures increased \$17,145, or 4.7 percent, when compared with the FY 2013-14 Operating Budget.
- Compensation and Benefits increased \$7,214, or 2.1 percent due to the compensation study.
- Supplies increased \$1,460, or 18.8 percent due to higher printing costs.
- Professional Services/Training increased \$6,480, or 114.0 percent, due to an increase in training necessary to maintain professional licenses and certifications.

Internal Audit Overview



	Actual	Actual	Actual	Amended	Budget	% Change
EXPENDITURES BY CATEGORY	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
Compensation	\$ 155,401	123,571	204,571	243,454	249,476	2.5
Benefits	55,536	46,132	79,328	94,815	96,007	1.3
Supplies	4,434	3,518	3,243	7,786	9,247	18.8
Maintenance	-	-	-	-	-	-
Professional Services/Training	10,371	1,907	3,707	6,000	12,840	114.0
Other Charges	523	235	1,596	700	800	14.3
Scheduled Charges	9,174	10,353	13,402	13,270	14,801	11.5
Capital Outlay/Reimbursements	-	-	-	-	-	-
TOTAL EXPENDITURES BY CATEGORY	\$ 235,439	185,716	305,848	366,025	383,170	4.7

	Actual	Actual	Actual	Amended	Budget	Change
STAFFING	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
Internal Audit	2	2	3	3	3	-
TOTAL STAFFING	2	2	3	3	3	-

Non-Departmental Overview

Mission and Purpose

This cost center tracks expenditures associated with activities that impact areas throughout the City.

Expenditures in Non-Departmental are those that are not directly related to any one cost center. The expenditures included are:

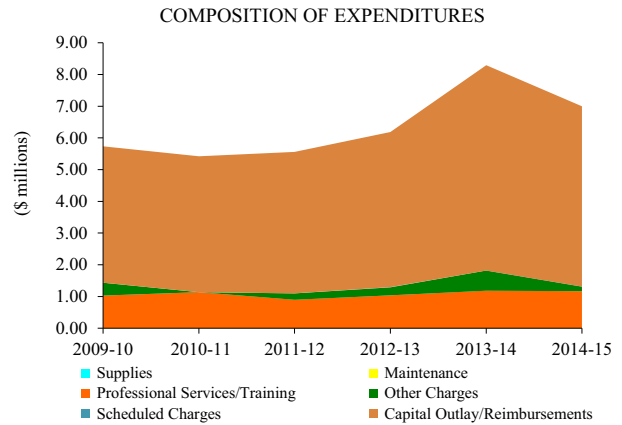
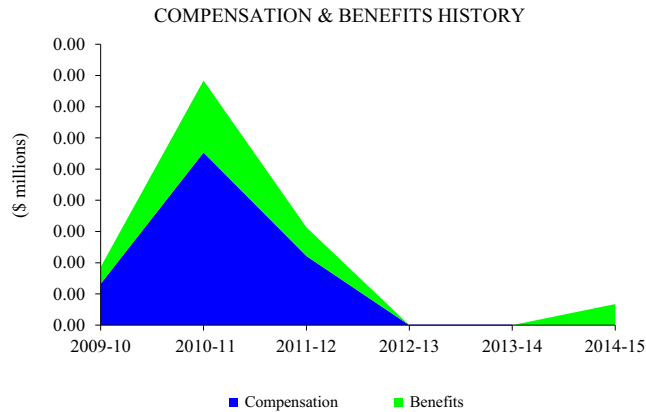
- Election Cost - \$150,000: This funds the cost of elections, and anticipates a possible bond election in FY 2014-15.
- Lubbock Central Appraisal District property tax collection fees - \$942,146: This funds the City of Lubbock portion of the Lubbock Central Appraisal District's annual operating budget.
- Ports to Plains membership dues - \$129,543: This funds the City of Lubbock Ports to Plains membership dues.
- Patient Centered Outcomes Research Institute Fee - \$11,485: The Patient Centered Outcomes Research Institute Fee (PCORI) is an annual fee that must be paid by all health plans for six years and began in 2012. This fee for calendar year 2012 was \$1 per enrollee. The fee was \$2 per enrollee for 2013, and is \$2.13 per enrollee, or approximately \$11,485, for 2014. PCORI is required in the Health Care Reform law and will be paid out of the General Fund because it cannot be paid out of plan assets. PCORI will continue to index up for calendar years 2015-2017.

- General Fund master lease annual payment
- - \$5,685,427: This is the annual payment for all equipment and vehicle purchases for all General Fund cost centers.
- Fire Training Academy Remediation - \$80,000: This is the continued funding of the fire training academy remediation. The remediation should be completed in FY 2014-15.
- Miscellaneous fees – Worker's Compensation and Liability Insurance - \$864: This is the workers compensation and liability insurance cost for a Ports to Plains employee who remains on the City of Lubbock payroll, but will be reimbursed by Port to Plains.

Expenditure Overview

- Total budgeted expenditures decreased \$1,292,742 or 15.6 percent, when compared with the FY 2013-14 Operating Budget.
- Other Charges decreased \$484,397, or 76.4 percent, due to lower election costs for FY 2014-15, and the funding for the North and East Lubbock CDC will come from the North and East Lubbock Neighborhood Development and Infrastructure Fund in FY 2014-15.
- Capital Outlay/Reimbursements expenses decreased \$787,468 due to the one time purchase of the Omni Building in FY 13-14.

Non-Departmental Overview



	Actual	Actual	Actual	Amended	Budget	% Change
EXPENDITURES BY CATEGORY	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
Compensation	\$ 2,767	(1,107)	-	-	-	-
Benefits	1,152	(461)	-	-	339	-
Supplies	196	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Professional Services/Training	1,132,355	895,554	1,037,132	1,184,915	1,163,174	(1.8)
Other Charges	2,154	203,331	252,948	634,397	150,000	(76.4)
Scheduled Charges	243	340	9,105	-	525	-
Capital Outlay/Reimbursements	4,284,851	4,462,313	4,886,989	6,472,895	5,685,427	(12.2)
TOTAL EXPENDITURES BY CATEGORY	\$ 5,423,718	5,559,970	6,186,174	8,292,207	6,999,465	(15.6)

Public Information and Call Center Overview

Mission and Purpose

Provide current and accurate information about City of Lubbock, programs, services, issues, and events both internally and externally.

Overview

Public Information provides the following services:

- Writes and edits news releases and broadcast emails for City departments for both internal and external distribution.
- Provides media and communication training and strategy for City departments.
- Serves as media contact on both a daily basis and in emergency situations.
- Posts information to and monitors the City's social media sites.
- Operates the City's Government Access Channel providing 24-hour coverage plus online streaming and video-on-demand of City of Lubbock issues and events.
- Records and broadcasts City Council meetings, public meetings, and City news conferences.
- Produces videos that spotlight City programs, services, issues and events.
- Provides a centralized call center through 311 that answers citizen questions, enters citizen service requests for department response, and connects them to proper departments.
- Provides and manages an on-line service request system that allows citizens to submit requests or notify the City of issues 24 hours a day.

Goals and Objectives

- All areas of Public Information strive to provide excellent customer service to everyone both inside and outside the organization.
- Provide excellent information quickly to citizens calling 311 to report an issue/concern or ask a question.
- Provide a 311 online service request system to enable citizens to easily report an issue/concern at their convenience any time of day.
- Provide current and accurate information about City of Lubbock programs, activities, services, events and news making occurrences to citizens and City employees.
- Assist other departments, and the City as a whole, in gaining exposure and recognition for their services, programs, and accomplishments.
- Be the best at telling the City's stories.
- Utilize the government access channel to its fullest potential as a means of communicating needed information to citizens.

Accomplishments for FY 2013-14

- Increased social media presence by 80% on Twitter and more than 6% on Facebook since the start of the fiscal year.
- Added new equipment that allows citizens to watch City Council meetings live on mobile devices.
- New portable equipment for recording off-site "town hall" and other meetings.
- Redesigned 311 Web page.
- Created and implemented new 311 employee training procedures.

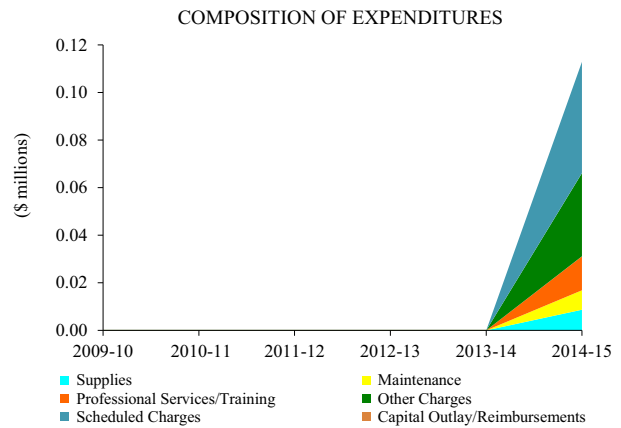
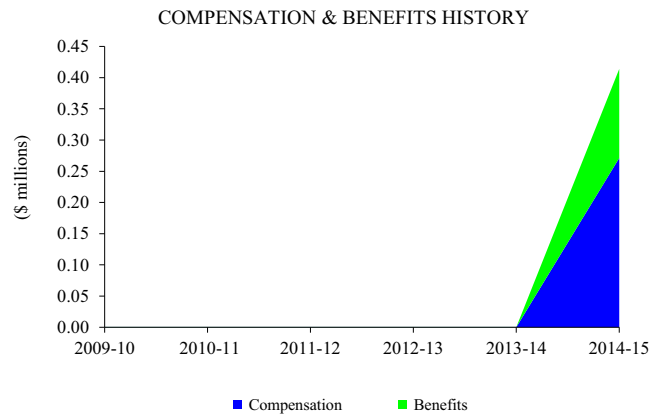
Objectives for FY 2014-15

- Continue the process of updating communications equipment with Public, Education and Government (PEG) funds, specifically the video editing system, master control equipment, and equipment in City Council Chambers & Committee Room.
- Implement a new government access channel design and logo, implement new programming on channel and increase the number of video projects.
- Implement a new Public Information Web page.
- Continue to utilize communication strategies that will enhance citizen knowledge of and participation in City activities, issues, and programs.
- Continue to increase social media presence and work with departments on social media to create a City identity.
- Increase the number of employees who receive media training.
- Increase citizen usage of the 311 online service request system.

Expenditures Overview

- The 311 Call Center was moved from the Telecommunications Department for FY 2014-15. All expenditures were included in the Telecommunications budget for FY 2012-13 and FY 2013-14.
- The FY 2014-15 budget for the 311 Call Center includes an additional \$35,000 in Other Charges for the online and mobile app citizen request system.
- Budgeted expenditures for Public Information (PIO) increased \$34,572, or 13.8 percent, for FY 2014-15.
- Compensation and benefits for PIO increased \$9,531, or 4.4 percent.
- PIO Professional Services/Training increased \$6,675, or 88.1 percent, to provide for an online media monitoring service.

Public Information and Call Center Overview



	Actual	Actual	Actual	Amended	Budget	% Change
EXPENDITURES BY CATEGORY	FY 2010-11	FY 2011-12	FY 2012-13*	FY 2013-14*	FY 2014-15	from Amended
Compensation	\$ -	-	-	-	271,275	-
Benefits	-	-	-	-	142,678	-
Supplies	-	-	-	-	8,669	-
Maintenance	-	-	-	-	8,174	-
Professional Services/Training	-	-	-	-	14,255	-
Other Charges	-	-	-	-	35,000	-
Scheduled Charges	-	-	-	-	46,791	-
Capital Outlay/Reimbursements	-	-	-	-	-	-
TOTAL EXPENDITURES BY CATEGORY	\$ -	-	-	-	526,841	-

	Actual	Actual	Actual	Amended	Budget	Change
STAFFING	FY 2010-11	FY 2011-12	FY 2012-13*	FY 2013-14*	FY 2014-15	from Amended
Public Information	-	-	-	-	3	3
311 Call Center	-	-	-	-	4	4
TOTAL STAFFING	-	-	-	-	7	7

	Actual	Actual	Actual	Amended	Budget	% Change
PERFORMANCE MEASURES	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
311 Calls Answered by Call Takers			148,218	91,331	135,000	47.8
311 On-Line Citizen Service Requests			1,526	910	2,000	119.8
Video Projects	19	25	63	30	100	233.3
News Releases	15	18	358	177	300	69.5
Employee Broadcasts	68	75	82	90	100	11.1

*The 311 Call Center was combined with the Communications department during FY 2012-13 and FY 2013-14

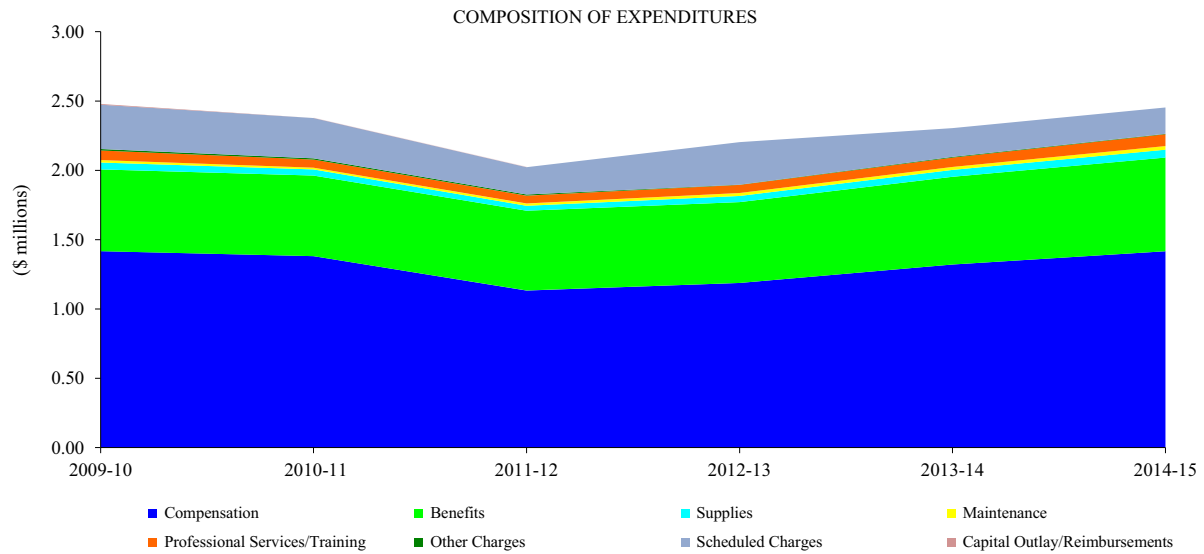
Public Information and Call Center Expenditures

Public Information	Actual	Actual	Actual	Amended	Budget	% Change
EXPENDITURES BY CATEGORY	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
Compensation	\$ -	-	-	-	156,374	-
Benefits	-	-	-	-	71,593	-
Supplies	-	-	-	-	6,082	-
Maintenance	-	-	-	-	8,174	-
Professional Services/Training	-	-	-	-	14,255	-
Other Charges	-	-	-	-	-	-
Scheduled Charges	-	-	-	-	29,133	-
Capital Outlay/Reimbursements	-	-	-	-	-	-
TOTAL PUBLIC INFORMATION	\$ -	-	-	-	285,611	-

311 Call Center	Actual	Actual	Actual	Amended	Budget	% Change
EXPENDITURES BY CATEGORY	FY 2010-11	FY 2011-12	FY 2012-13*	FY 2013-14*	FY 2014-15	from Amended
Compensation	\$ -	-	-	-	114,901	-
Benefits	-	-	-	-	71,085	-
Supplies	-	-	-	-	2,587	-
Maintenance	-	-	-	-	-	-
Professional Services/Training	-	-	-	-	-	-
Other Charges	-	-	-	-	35,000	-
Scheduled Charges	-	-	-	-	17,658	-
Capital Outlay/Reimbursements	-	-	-	-	-	-
TOTAL 311 CALL CENTER	\$ -	-	-	-	241,230	-

*The 311 Call Center was combined with the Communications department during FY 2012-13 and FY 2013-14

General Fund - Community Services



	Actual	Actual	Actual	Amended	Budget	% Change
EXPENDITURES BY CATEGORY	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
Compensation	\$ 1,379,875	1,133,034	1,187,249	1,320,132	1,416,359	7.3
Benefits	582,045	575,423	584,131	632,653	675,851	6.8
Supplies	43,692	35,512	42,878	49,919	56,800	13.8
Maintenance	13,262	16,802	21,356	21,487	26,129	21.6
Professional Services/Training	57,924	56,698	58,684	67,580	85,252	26.1
Other Charges	9,021	7,706	1,318	5,726	2,325	(59.4)
Scheduled Charges	290,492	197,943	308,177	206,002	190,962	(7.3)
Capital Outlay/Reimbursements	-	-	-	-	-	-
TOTAL EXPENDITURES BY CATEGORY	\$ 2,376,311	2,023,117	2,203,793	2,303,498	2,453,677	6.5

	Actual	Actual	Actual	Amended	Budget	% Change
EXPENDITURES BY DEPARTMENT	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
Building Inspection	\$ 1,464,572	1,564,301	1,642,200	1,780,396	1,800,769	1.1
Planning	911,739	458,816	561,593	523,102	652,908	24.8
TOTAL EXPENDITURES BY DEPARTMENT	\$ 2,376,311	2,023,117	2,203,793	2,303,498	2,453,677	6.5

	Actual	Actual	Actual	Amended	Budget	Change
STAFFING	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
Building Inspection	21	21	22	24	24	-
Planning	12	5	5	5	7	2
TOTAL STAFFING	33	26	27	29	31	2



Building Inspection Overview

Mission and Purpose

Protect life, health, and property through effective and efficient administration of adopted construction codes and ordinances. The Building Inspection Department provides the following services:

- Examine construction plans and specifications.
- Issue and track building, plumbing, mechanical, and electrical permits.
- Inspect building, structural, plumbing, mechanical, and electrical systems.
- Issue Certificates of Occupancy and Completion.

Goals and Objectives

- Facilitate the adoption of modern codes and standards for fire and life safety in the building environment.
- Enforce adopted codes and standards in an efficient, fair, and equitable manner.
- Maintain partnerships with the public and stakeholder departments and organizations to facilitate quality assurance and code compliance.
- Educate the public with regard to the Department's responsibilities and the importance of its role in their lives.
- Provide a high level of efficient, professional, and friendly customer service.

Accomplishments for FY 2013-14

- Met the challenges presented by growth in construction activity through the addition of one inspector and one plan examiner.
- Successful modernization of department permitting and inspection tracking software through implementation of the Energov system.
- Implementation of limited electronic plan review capabilities and enhanced electronic inspection reporting capabilities.
- Establishment of an online citizen portal for issuance of permits, requesting inspections, and monitoring inspection/permit review status.

- Researched public safety issues associated with corrugated stainless steel tubing for the benefit of the Model Codes Board.
- Adoption of the 2012 International Codes.
- Worked closely with the Fire Marshal's office in a continuing effort to identify substandard/hazardous occupancies and establish reasonable code compliance plans for the owners of the facilities.

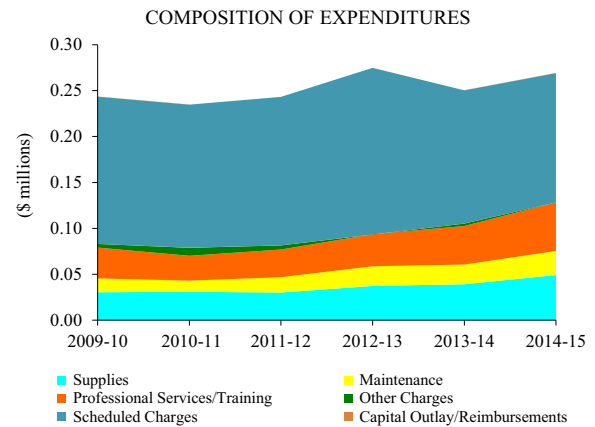
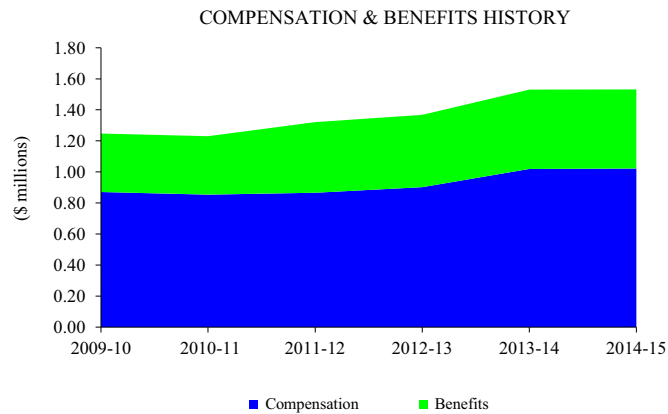
Objectives for FY 2014-15

- Monitor the permit and inspection tracking system in the early months of implementation and coordinate with Energov with regard to needed workflow and configuration changes.
- Educate customers regarding use of Energov CAP (Citizen Access Portal) system as additional capabilities are brought online.
- Educate customers and train staff as electronic plan review and document management capabilities are expanded.
- Begin a space planning and document/management storage program effort.
- Explore a Department career ladder program.
- Provide for expanded staff training opportunities.

Expenditures Overview

- Total budgeted expenditures increased \$20,373, or 1.1 percent, when compared with the FY 2013-14 Operating Budget.
- Supplies increased \$10,121, or 25.9 percent due to the projected increase in fuel costs.
- Professional Services/Training increased \$10,993, or 26.2 percent, due to merchant charges associated with accepting credit cards for fees.
- Scheduled Charges decreased \$4,305, or 3.0 percent due to a decrease in data processing charges.

Building Inspection Overview



	Actual	Actual	Actual	Amended	Budget	% Change
EXPENDITURES BY CATEGORY	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
Compensation	\$ 854,102	865,303	901,747	1,018,860	1,021,778	0.3
Benefits	375,708	455,835	465,638	511,139	509,928	(0.2)
Supplies	31,000	30,062	37,206	39,033	49,153	25.9
Maintenance	12,027	16,802	21,356	21,487	26,129	21.6
Professional Services/Training	27,081	29,964	34,997	42,033	53,026	26.2
Other Charges	8,783	4,631	(218)	2,785	-	(100.0)
Scheduled Charges	155,871	161,705	181,474	145,059	140,754	(3.0)
Capital Outlay/Reimbursements	-	-	-	-	-	-
TOTAL EXPENDITURES BY CATEGORY	\$ 1,464,572	1,564,301	1,642,200	1,780,396	1,800,769	1.1

	Actual	Actual	Actual	Amended	Budget	Change
STAFFING	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
Building Inspection	21	21	22	24	24	-
TOTAL STAFFING	21	21	22	24	24	-

	Actual	Actual	Actual	Amended	Budget	% Change
PERFORMANCE MEASURES	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
Plans reviewed	1,459	1,635	1,956	2,046	2,051	0.2
New residential building permits	613	677	948	1,018	1,121	10.1
Non-residential permits	660	936	1,063	1,058	1,105	4.4
Structural inspections per day per inspector	8.5	9.1	12.7	11.0	12.0	9.1
Electrical inspections per day per inspector	10.1	10.7	12.5	10.9	9.7	(11.0)
Plumbing inspections per day per inspector	16.6	17.5	20.5	18.8	25.4	35.1

Planning Overview

Mission and Purpose

Ensure a quality visual and physical environment through proper land use planning, zoning, land subdivision, urban design and historic preservation. The Planning Department provides the following services:

- Coordinate the City's zoning and annexation processes.
- Manage platting of property in the city limits and within the city's Extraterritorial Jurisdiction.
- Coordinate the City permitting process for alcoholic beverage permits and group homes.
- Review commercial, residential and sign plans for compliance with the zoning code.
- Work with urban design and historic preservation related activities, including downtown revitalization.

Goals and Objectives

- Meet the needs of citizens concerning planning issues.
- Maintain the Comprehensive Land Use Plan.
- Provide quality service to citizens for zoning, platting, and annexation.

Accomplishments for FY 2013-14

- Participated in the implementation process for new citywide permitting software. Specifically working with GIS/DS (project lead) to facilitate the Planning Department's needs of the new program/software.

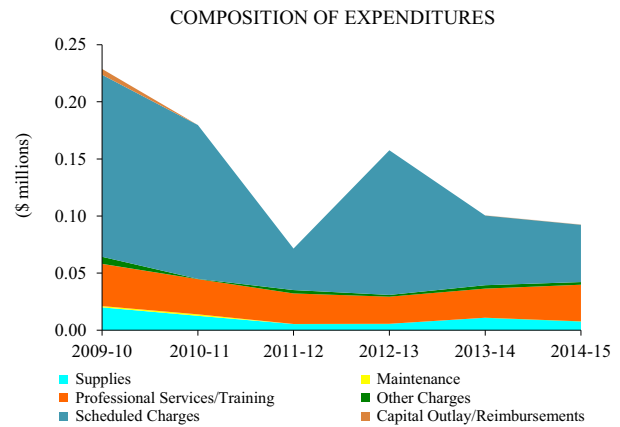
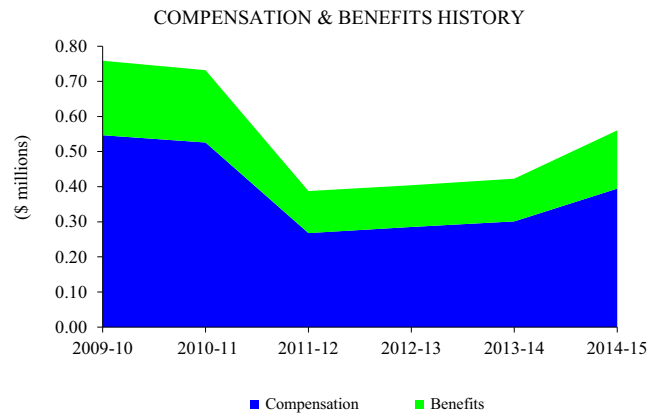
Objectives for FY 2014-15

- Implement GIS mapping for zoning in cooperation with the GIS and Data Services Department.
- Analyze and update department processing, application, and permit fees.
- Review and update the Comprehensive Land Use Plan and the Zoning Code, including an updated landscape ordinance collaborating with the Storm Water Management Department and the new Storm Water Utility fee structure.

Expenditure Overview

- Total budgeted expenditures increased \$129,806, or 24.8 percent, when compared with the FY 2013-14 Operating Budget.
- Compensation increased \$93,309, or 31.0 percent, due to the reallocation of two GIS positions and the compensation study.
- Benefits increased \$44,409, or 36.5 percent, due to the position changes and the compensation study.
- Professional Services/Training increased \$6,678, or 26.1 percent, due to increase in costs to maintain planning boards and professional memberships.
- Scheduled Charges decreased \$10,735, or 17.6 percent due to a decrease in data processing charges.

Planning Overview

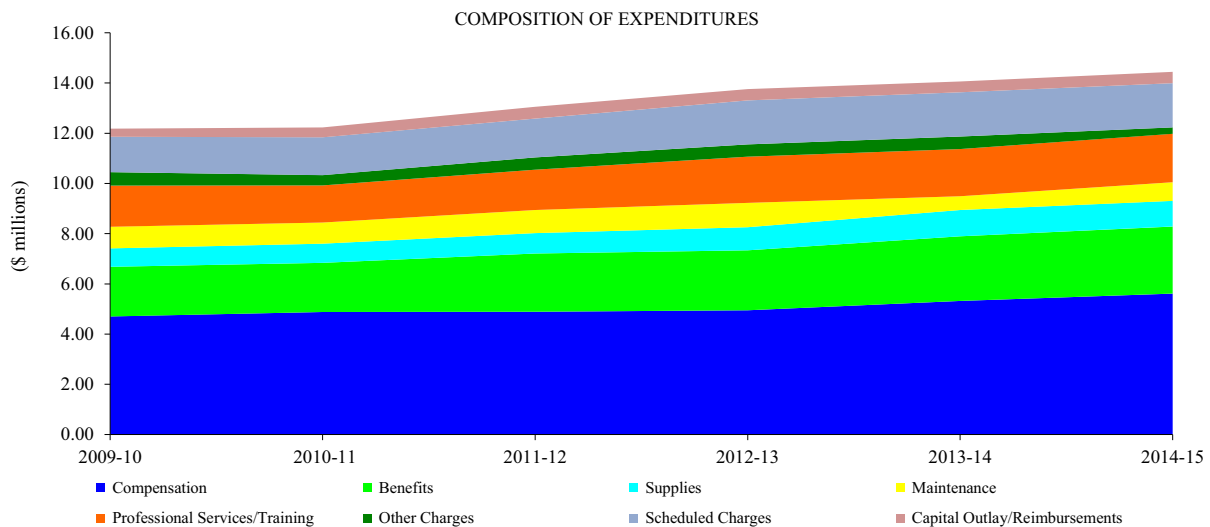


EXPENDITURES BY CATEGORY	Actual FY 2010-11	Actual FY 2011-12	Actual FY 2012-13	Amended FY 2013-14	Budget FY 2014-15	% Change from Amended
Compensation	\$ 525,774	267,731	285,502	301,272	394,581	31.0
Benefits	206,337	119,588	118,493	121,513	165,923	36.5
Supplies	12,692	5,450	5,672	10,886	7,647	(29.8)
Maintenance	1,235	-	-	-	-	-
Professional Services/Training	30,843	26,734	23,687	25,547	32,225	26.1
Other Charges	238	3,075	1,536	2,941	2,325	(20.9)
Scheduled Charges	134,622	36,238	126,703	60,943	50,208	(17.6)
Capital Outlay/Reimbursements	-	-	-	-	-	-
TOTAL EXPENDITURES BY CATEGORY	\$ 911,739	458,816	561,593	523,102	652,908	24.8

STAFFING	Actual FY 2010-11	Actual FY 2011-12	Actual FY 2012-13	Amended FY 2013-14	Budget FY 2014-15	Change from Amended
Planning	12	5	5	5	7	2
TOTAL STAFFING	12	5	5	5	7	2

PERFORMANCE MEASURES	Actual FY 2010-11	Actual FY 2011-12	Actual FY 2012-13	Amended FY 2013-14	Budget FY 2014-15	% Change from Amended
ZBA cases	175	200	262	180	200	11.1
Zone cases	60	68	59	75	80	6.7
Number of plats	66	72	95	60	65	8.3
Number of lots platted	765	830	1,365	750	750	-
Total parcels (9/30)	86,180	86,848	87,613	87,613	88,392	0.9
Total Land Area Sq. Mi. (1/1)	123.4	123.4	123.8	123.8	124.0	0.2

General Fund - Cultural and Recreation Services



	Actual	Actual	Actual	Amended	Budget	% Change
EXPENDITURES BY CATEGORY	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
Compensation	\$ 4,878,572	4,887,440	4,944,750	5,324,802	5,611,846	5.4
Benefits	1,961,057	2,319,892	2,392,903	2,571,876	2,670,477	3.8
Supplies	761,249	814,704	914,368	1,046,742	1,025,057	(2.1)
Maintenance	845,520	920,851	972,075	543,545	739,455	36.0
Professional Services/Training	1,470,834	1,603,026	1,839,345	1,882,478	1,932,473	2.7
Other Charges	409,790	494,112	496,342	500,750	253,956	(49.3)
Scheduled Charges	1,508,409	1,541,908	1,750,298	1,757,820	1,759,088	0.1
Capital Outlay/Reimbursements	395,363	467,706	451,853	434,309	452,000	4.1
TOTAL EXPENDITURES BY CATEGORY	\$ 12,230,795	13,049,638	13,761,933	14,062,323	14,444,351	2.7

	Actual	Actual	Actual	Amended	Budget	% Change
EXPENDITURES BY DEPARTMENT	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
Libraries	\$ 3,205,142	3,566,341	3,708,159	3,783,957	3,547,232	(6.3)
Museums	746,619	796,495	856,101	898,542	957,474	6.6
Parks and Recreation	8,279,033	8,686,802	9,197,674	9,379,824	9,939,645	6.0
TOTAL EXPENDITURES BY DEPARTMENT	\$ 12,230,795	13,049,638	13,761,933	14,062,323	14,444,351	2.7

	Actual	Actual	Actual	Amended	Budget	Change
STAFFING	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
Libraries	42	40	36	36	36	-
Museums	8	8	8	8	8	-
Parks and Recreation	81	80	80	80	81	1.0
TOTAL STAFFING	131	128	124	124	125	1.0



Libraries Overview

Mission and Purpose

Serve the community through open access to information, recreation, cultural awareness, and lifelong learning resources. The Libraries provide the following services:

- Library materials—including books, multimedia, genealogy research sources, e-books, and online databases.
- Public computing access—including Internet access, word processing, and children's software.
- Reference and information resources—serving patrons on-site, by telephone, mail, and e-mail.
- Programs for children and adults.
- Meeting rooms for community groups.

Goals and Objectives

- Conduct summer reading programs for children and teens.
- Conduct specialized programs for teens.
- Conduct programs for adults, including computer classes, informative programs, and recreational activities.
- Increase library presence on selected social media sites to encourage library usage.
- Increase the visibility of mobile apps in providing library services.
- Market online research databases to increase effectiveness and usage.

Accomplishments for FY 2013-14

- The Godeke Branch Library is moving in the fall of 2014 to 5034 Frankford Avenue. The move will provide savings of approximately \$230,000 for FY 2014-15.
- The library qualified as a “net lender” with the state wide Interlibrary Loan program, meaning the library loaned more materials to other Texas libraries than what Lubbock patrons borrowed. As a result, the City received a payment of \$33,846 from the Texas State Library. The Council approved the funds to be added to the materials budget.
- The Friends of the Library donated \$139,738 for library projects for 2014 including staff education, Collection HQ, programming expenses, leased books, and e-books.
- The Friends of the Library donated iPads for in-house patron usage, and provided funds for maintaining the devices. The tablets have proven to be quite popular, with 654 checkouts during the first five months of FY 2013-14.
- Nooks and Kindle Fire tablets will be available for patron check out later this year. These devices were also donated by the Friends of the Library.

- Security guard services are now provided at Mahon Library during all hours the library is open. Both patrons and staff have voiced appreciation for the expansion of the security guard hours.
- New online databases available through “Discovery Texas” are as follows: Hobbies and Crafts, Home Improvement, Small Engine Repair, American West, and American Indian Histories and Cultures.
- Electronic reference use including public access computer usage and online database access increased almost 13.6 percent over the previous fiscal year.
- E-book checkouts increased 24 percent for FY 2012-13.
- 6,737 online magazines were checked out during FY 2012-13.
- User assistance inquiries grew 26 percent during FY 2012-13 when compared to the previous year.
- Children's summer reading participation increased 11 percent in 2013. Participation in the teen program increased 9 percent.

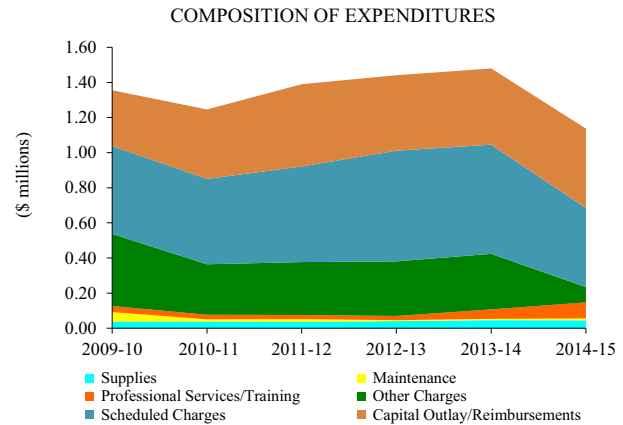
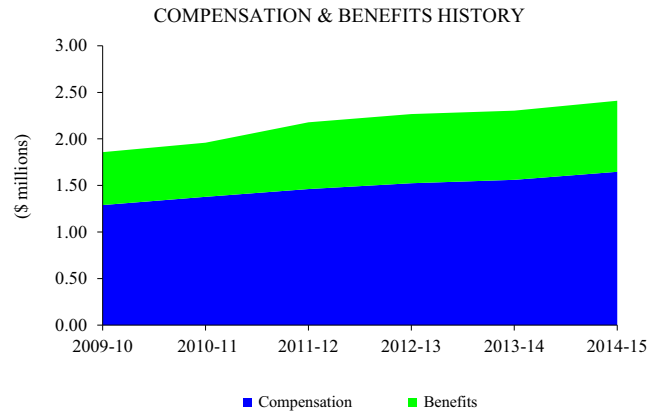
Objectives for FY 2014-15

- Publicize the new Godeke location to ensure that it is as successful as the Slide Road location.
- Develop a “virtual branch library” on the library web site, which would become the center for e-books, magazines, online databases, and other online materials.
- Explore more grant opportunities to enhance library services.
- Provide library patrons with excellent customer service and safe, attractive facilities. Customer service training “The Disney Way” is scheduled for November 2014, funded by Friends of the Library.

Expenditure Overview

- Total budgeted expenditures decreased \$236,725, or 6.3 percent, when compared with the FY 2013-14 Operating Budget.
- Compensation increased \$87,082, or 5.6 percent, due to increases from the compensation study.
- Benefits increased \$18,427, or 2.5 percent, due to changes in compensation.
- Professional Services/Training increased \$37,184, or 67.6 percent, due to a new contract to collect fees and recover books when not returned.
- Other Charges decreased \$229,554, or 72.5 percent, due to the lease of a new facility at a much lower cost.
- Scheduled charges decreased \$170,358, or 27.4 percent, due to a decrease in the data processing service charges.
- Capital Outlay increased \$17,691, or 4.1 percent, due to an increase in the budget for the acquisition of books and other materials.

Libraries Overview



	Actual	Actual	Actual	Amended	Budget	% Change
EXPENDITURES BY CATEGORY	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
Compensation	\$ 1,378,754	1,462,324	1,523,977	1,559,752	1,646,834	5.6
Benefits	579,998	714,804	743,466	744,598	763,024	2.5
Supplies	38,501	35,637	40,715	45,563	44,788	(1.7)
Maintenance	11,556	16,534	5,071	7,000	10,579	51.1
Professional Services/Training	26,424	22,846	23,881	54,997	92,181	67.6
Other Charges	287,048	301,542	310,586	316,604	87,050	(72.5)
Scheduled Charges	487,498	544,948	631,315	621,135	450,777	(27.4)
Capital Outlay/Reimbursements	395,363	467,706	429,148	434,309	452,000	4.1
TOTAL EXPENDITURES BY CATEGORY	\$ 3,205,142	3,566,341	3,708,159	3,783,957	3,547,232	(6.3)

	Actual	Actual	Actual	Amended	Budget	Change
STAFFING	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
Mahon Library	27	25	21	21	21	-
Godeke Library	5	5	5	5	5	-
Patterson Library	5	5	5	5	5	-
Groves Library	5	5	5	5	5	-
TOTAL STAFFING	42	40	36	36	36	-

	Actual	Actual	Actual	Amended	Budget	% Change
PERFORMANCE MEASURES	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
Materials circulated	935,430	935,002	939,803	977,177	986,948	1.0
Library attendance	566,462	538,119	513,555	489,298	494,190	1.0
Total library services	2,161,904	2,255,540	2,415,677	2,319,226	242,416	(89.5)
Total expenditures per capita	\$ 12.78	13.80	13.99	13.99	13.08	(6.5)
Materials expenditure per capita	\$ 1.57	1.81	1.61	1.50	1.70	13.3
Information user assistance	299,579	330,581	418,181	387,566	391,441	1.0

Libraries Expenditures

Mahon Library	Actual	Actual	Actual	Amended	Budget	% Change
EXPENDITURES BY CATEGORY	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
Compensation	\$ 840,086	891,244	925,559	941,329	982,000	4.3
Benefits	346,253	425,409	447,330	445,129	453,110	1.8
Supplies	33,070	28,458	32,170	32,712	32,656	(0.2)
Maintenance	9,422	10,012	4,396	6,000	6,579	9.7
Professional Services/Training	25,975	22,605	23,644	53,905	91,089	69.0
Other Charges	12,558	5,892	916	500	500	-
Scheduled Charges	332,199	349,551	387,622	369,046	317,607	(13.9)
Capital Outlay/Reimbursements	184,186	238,904	228,756	233,845	227,000	(2.9)
TOTAL MAHON LIBRARY	\$ 1,783,749	1,972,074	2,050,392	2,082,465	2,110,541	1.3

Godeke Library						
EXPENDITURES BY CATEGORY						
Compensation	\$ 215,527	218,118	230,033	233,025	240,630	3.3
Benefits	85,941	104,834	103,850	105,418	106,438	1.0
Supplies	1,493	2,844	2,884	4,283	4,044	(5.6)
Maintenance	681	6,522	-	1,000	1,000	-
Professional Services/Training	211	117	112	750	750	-
Other Charges	267,325	290,609	309,205	315,904	85,900	(72.8)
Scheduled Charges	49,418	59,697	77,249	79,186	42,415	(46.4)
Capital Outlay/Reimbursements	62,193	75,469	75,387	75,464	75,000	(0.6)
TOTAL GODEKE LIBRARY	\$ 682,789	758,211	798,720	815,031	556,176	(31.8)

Patterson Library						
EXPENDITURES BY CATEGORY						
Compensation	\$ 150,640	168,866	177,881	186,706	199,266	6.7
Benefits	69,123	88,103	93,673	95,282	98,307	3.2
Supplies	2,137	2,442	2,499	4,283	4,044	(5.6)
Maintenance	778	-	675	-	1,500	-
Professional Services/Training	122	64	63	171	171	-
Other Charges	3,502	2,547	81	100	250	150.0
Scheduled Charges	48,087	65,199	80,293	83,548	45,427	(45.6)
Capital Outlay/Reimbursements	72,719	75,454	70,005	70,000	75,000	7.1
TOTAL PATTERSON LIBRARY	\$ 347,106	402,674	425,170	440,091	423,965	(3.7)

Groves Library						
EXPENDITURES BY CATEGORY						
Compensation	\$ 172,502	184,096	190,503	198,692	224,938	13.2
Benefits	78,681	96,458	98,613	98,768	105,169	6.5
Supplies	1,800	1,894	3,162	4,283	4,044	-
Maintenance	675	-	-	-	1,500	-
Professional Services/Training	116	60	63	171	171	-
Other Charges	3,664	2,494	384	100	400	300.0
Scheduled Charges	57,795	70,501	86,151	89,354	45,328	(49.3)
Capital Outlay/Reimbursements	76,265	77,879	55,001	55,000	75,000	36.4
TOTAL GROVES LIBRARY	\$ 391,498	433,382	433,877	446,369	456,550	2.3

Museums Overview

Mission & Purpose

The Buddy Holly Center, a historical site, has dual missions—preserving, collecting and promoting the legacy of Buddy Holly and the music of Lubbock and West Texas, as well as providing exhibits on Contemporary Visual Arts and Music, for the purpose of educating and entertaining the public. Programs are designed to encourage public interest and cultivate an atmosphere where art and music are celebrated.

The Silent Wings Museum preserves and promotes the history of the World War II military glider program by creating an ideal environment for collecting, documenting, and interpreting artifacts and information for public education and enjoyment. Programs are designed to encourage public interest and cultivate an atmosphere where community, history and veterans are celebrated.

The Museums Department provides the following services:

- Collect artifacts, photographs, and archival documents from the World War II Glider Pilot Program, Buddy Holly, the West Texas Music and the Fine Arts.
- Provide dynamic and educational exhibitions on the World War II Glider Pilot Program, Aviation history, Buddy Holly, West Texas Music and the Fine Arts.
- Provide both free and affordable educational and outreach programs to the community.
- Offer books, DVDs, clothing, and reproduction souvenirs in the Museum gift shops.
- Provide research and reference services to the public and other museums.
- Provide research and collection loan requests to various institutions.

Goals and Objectives

- Host world-class exhibitions, educational programs, and special events for the West Texas region.
- Become a national, historical, and cultural attraction.
- Promote local museums and cultural attractions to visitors and citizens.
- Maintain, diversify, and enhance the quality of local cultural, recreational, and educational opportunities.
- Continue to have a patriotic social connection to the City's history.
- Utilize population growth to obtain new visitors and volunteers.

Accomplishments for FY 2013-14

- The Silent Wings Museum continued work on the Conservation Assessment Program recommendations, a program of Heritage Preservation and the Institute of Museum and Library Services. Staff completed installation of a cold storage room for collections care.
- The Silent Wings Museum continued to work towards meeting the recommendations of the American

Association of Museums Collections Assessment and the Conservation Assessment.

- Through a generous grant, the Silent Wings Museum hosted a traveling exhibition from the National WWII Museum in New Orleans, LA.
- The Buddy Holly Center, with the addition of the Allison House, opened the home to visitors and started new public programs.
- The Buddy Holly Center hosted its successful Summer Showcase Concert Series to more than 5,000 visitors.
- The Buddy Holly Center continued to improve the free mobile tour offered to visitors. Information on the West Texas Walk of Fame was added to better educate the public on inductees.
- Municipal museums increased the number of public programs with the assistance of grant funds from support organizations.
- Municipal museums hosted more than 35 special events; including workshops, gallery talks, lectures, demonstrations and exhibits for the public, free of charge.
- Assisted over 20 area non-profit organizations with citywide community events.

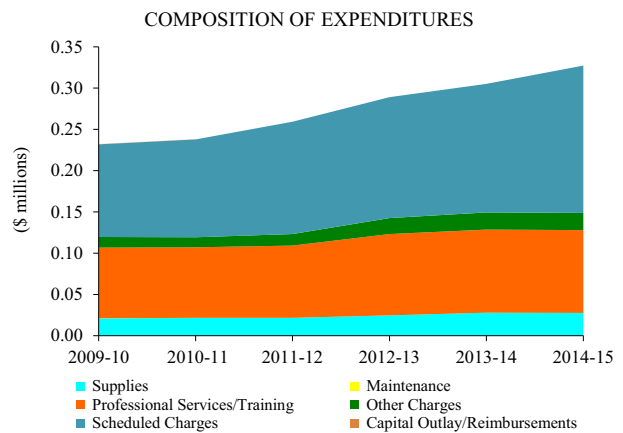
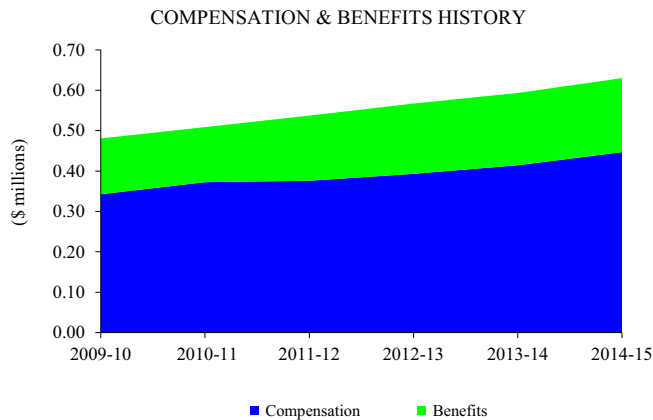
Objectives for FY 2014-15

- Provide quality exhibits and facilities.
- Educate the community concerning museum programs and services.
- Expand educational and volunteer opportunities.
- Continue to offer user-friendly social media sites and web-based tours.
- Increase fundraising efforts.
- Advertise rental and availability of museum facilities, including the Buddy and Maria Elena Holly Plaza. The goal is to increase rentals and community use of the space.
- Coordinate citywide special events.

Expenditure Overview

- Total budgeted expenditures increased \$58,932, or 6.6 percent, when compared to the FY 2013-14 Operating Budget.
- Compensation and benefits increased \$36,819, or 6.2 percent, due to the compensation study.
- \$12,000 is budgeted for improvements needed for Silent Wings Museum accreditation.

Museums Overview



	Actual	Actual	Actual	Amended	Budget	% Change
EXPENDITURES BY CATEGORY	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
Compensation	\$ 372,429	375,845	393,221	414,296	446,940	7.9
Benefits	136,457	161,366	173,907	179,060	183,235	2.3
Supplies	21,489	21,600	24,604	27,923	27,444	(1.7)
Maintenance	-	175	-	-	-	-
Professional Services/Training	85,463	87,466	98,628	100,537	100,552	0.0
Other Charges	12,225	13,796	19,235	20,900	20,900	-
Scheduled Charges	118,556	136,247	146,506	155,826	178,403	14.5
Capital Outlay/Reimbursements	-	-	-	-	-	-
TOTAL EXPENDITURES BY CATEGORY	\$ 746,619	796,495	856,101	898,542	957,474	6.6

	Actual	Actual	Actual	Amended	Budget	Change
STAFFING	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
Buddy Holly Center	6	6	6	5	5	-
Silent Wings Museum	2	2	2	3	3	-
TOTAL STAFFING	8	8	8	8	8	-

	Actual	Actual	Actual	Amended	Budget	% Change
PERFORMANCE MEASURES	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
Museum Attendance	47,037	49,407	48,551	50,000	50,000	-
Number of Exhibitions	19	16	22	17	17	-
Amount to Charitable Campaign	\$ 74,107	72,814	74,504	74,500	74,500	-
Revenue from Tours	\$ 3,495	3,415	3,940	3,500	3,500	-
Gift Shop Merchandise Sales	\$ 126,346	131,076	136,639	136,000	136,000	-
Revenue from Admissions	\$ 61,042	60,941	65,306	65,500	65,500	-

Museums Expenditures

Buddy Holly Center

	Actual	Actual	Actual	Amended	Budget	% Change
EXPENDITURES BY CATEGORY	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
Compensation	\$ 291,357	293,307	239,251	256,650	277,222	8.0
Benefits	103,530	120,480	96,955	99,823	101,147	1.3
Supplies	10,463	11,665	13,083	14,336	14,097	(1.7)
Maintenance	-	175	-	-	-	-
Professional Services/Training	54,455	62,355	69,108	65,470	65,475	0.0
Other Charges	11,710	5,740	8,394	7,500	7,500	-
Scheduled Charges	68,442	65,756	72,555	75,230	92,050	22.4
Capital Outlay/Reimbursements	-	-	-	-	-	-
TOTAL BUDDY HOLLY CENTER	\$ 539,956	559,478	499,347	519,009	557,491	7.4

Silent Wings Museum

EXPENDITURES BY CATEGORY						
Compensation	\$ 81,072	82,538	153,969	157,646	169,718	7.7
Benefits	32,928	40,886	76,952	79,237	82,088	3.6
Supplies	11,026	9,934	11,520	13,586	13,347	(1.8)
Maintenance	-	-	-	-	-	-
Professional Services/Training	31,008	25,112	29,520	35,067	35,077	0.0
Other Charges	515	8,056	10,842	13,400	13,400	-
Scheduled Charges	50,114	70,491	73,950	80,596	86,353	7.1
Capital Outlay/Reimbursements	-	-	-	-	-	-
TOTAL SILENT WINGS MUSEUM	\$ 206,662	237,017	356,754	379,533	399,983	5.4

Parks and Recreation Overview

Mission and Purpose

Provide a quality system of parks, open spaces, facilities, and cultural and leisure programs to meet citizen's expectations. The Parks and Recreation Department consists of five sections including Park Maintenance, Park Development, Indoor Recreation, Outdoor Recreation, and the Garden and Arts Center.

- Park Maintenance provides maintenance of parks, City facilities, right-of-ways, and medians.
- Park Development provides design services, park planning, construction, and contract administration.
- Indoor Recreation offers year-round leisure and educational classes, activities, youth camps, after school programs and special events for all ages through its Community and Senior Centers.
- Outdoor Recreation provides athletic facilities and programming for youth and adult sports leagues, as well as educational, safety, and aquatic programs.
- The Garden and Arts Center offers art education classes, monthly exhibits, garden classes and shows, summer camps, and art and photography competitions for youth, adults, seniors, and families.

The Parks and Recreation Department provides the following services:

- Maintains and improves the parks system and right-of-ways.
- Develops, supervises, and monitors accessible, recreational, cultural, and educational programs for people of all ages.
- Promotes and supervises junior, adult, and senior tennis programs at the Burgess Rushing Tennis Center.
- Promotes and supervises open recreation, private groups, and programming at four municipal swimming pools.

Goals and Objectives

- Provide planning and design for functional and accessible park facilities.
- Gather citizen input concerning leisure service facilities and activities.
- Develop full-service recreational facilities, establish a comprehensive recreation program and provide a wide array of recreational, cultural, and educational activities.
- Protect and enhance the City's natural resources.

Accomplishments for FY 2013-14

- Completed the Cricket Field at Mackenzie Park. This included repair of the irrigation system and turf establishment in the playing area. The Cricket Club installed a concrete wicket in the center of the facility.
- Planted approximately 50 trees in the Northwest Little League commons area. Trees were purchased with a matching grant from the Chapman Forestry Foundation.
- Continued work on the Flag Football Field at Clapp Park, including field leveling and turf improvement.

- Continued with the redevelopment of Fields Two and Three at Berl Huffman Softball Complex. Repairs included fence replacement, field leveling and turf improvements.
- Storm debris removal after the June 2014 storm included clean-up of City streets and parks. Assisted individual citizens who were blocked in their homes. The entire maintenance staff participated in the clean up working both overtime and weekends.
- Implemented a full social media campaign including Facebook, Twitter, Pinterest, YouTube, Instagram and a Parks and Recreation e-newsletter.
- Distributed 171,000 Recreation and Leisure Services Activity Guides with over 1,575 Parks and Recreation classes, activities and events.
- Recreation programs were awarded \$187,840 in grant funding from four separate funding sources.
- Santa Land participation increased by 25.7 percent and Pictures with Santa program increased by 35 percent.
- Kickball League participation increased by 40 percent.
- The 5th Annual Pumpkin Trail received 1,758 carved pumpkins donated by the community and attendance records were set with over 17,000 individuals.
- Received the Texas Amateur Athletic Federation (TAAF) Bronze Member City Award for outstanding registration support in individual and team programs.
- Garden and Arts increased participation in Spring Break Camp by 30 percent and hosted four new exhibits.
- Garden and Arts completed a six month ADA renovation of the Center.
- Installed new playground equipment with maintenance friendly surfacing at six neighborhood parks including Chatman, Elmore, Hinojosa, Leftwich, Maedgen and Ribble.
- Completed the development of the Buddy Holly Center Allison House including dirt work, iron perimeter fence, irrigation, turf, trees, lighting, walks and memorial walk. Park Maintenance staff installed irrigation, landscape plants, trees and lighting.
- Completed the redevelopment of Rodgers Park through the addition of the former Tubbs LISD school site. Improvements include parking lot, turf, irrigation, walks and gymnasium.
- Completed installation of new restrooms at the Berl Huffman Soccer Complex and Mackenzie Park.
- Successfully hosted the Texas Recreation and Park Society (TRAPS) State Institute and Expo Conference.

Objectives for FY 2014-15

- Continue the redevelopment of the fields at the Berl Huffman Softball Complex.
- Develop a lighting plan for McAlister Skate Park and Lubbock Youth Sports Complex Junior Field using existing lights and poles.

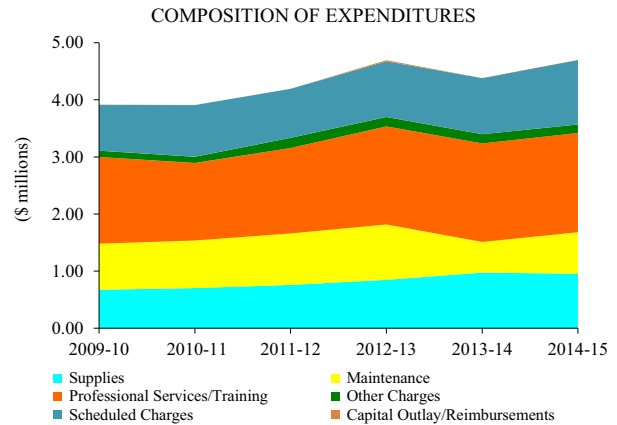
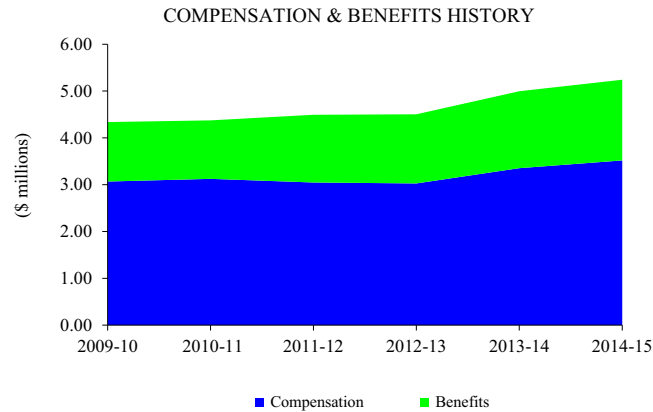
Parks and Recreation Overview

- Continue the tree improvement program at Lubbock Youth Sports Complex and other sports complexes across the City.
- Implement drought tolerant beds and landscapes where needed.
- Continue the repair of docks and bridges along the Canyon Lake System.
- Complete the process for online registration through the Active Net (CLASS) Software system.
- Enhance curriculum at Safety City with additional safety topics such as distracted and impaired driving and natural gas education, along with the addition of an after-school program.
- Continue improvements based upon the recommendations of the 2011 City of Lubbock Parks Recreation and Open Space Master Plan.

Expenditure Overview

- Total budgeted expenditures increased \$559,821 or 6.0 percent, when compared with the adopted FY 2013-14 Operating Budget.
- Compensation and benefits increased \$243,317, or 4.9 percent, due to reallocation of staff from the Lake Alan Henry Fund and the compensation study.
- Supplies decreased \$20,432, or 2.1 percent, due to a reduction in fertilizer and pesticides.
- Maintenance increased \$192,331, or 35.8 percent. This was due to the omission of motor vehicle maintenance from the budget in FY 2013-14.
- Other Charges decreased \$17,240, or 10.6 percent, due to the reallocation of the budget for Junior Ambassadors from the Parks budget to the City Council Budget.
- Scheduled Charges increased \$149,049, or 15.2 percent, due to the increase in data processing charges and electric utilities.

Parks and Recreation Overview



	Actual	Actual	Actual	Amended	Budget	% Change
EXPENDITURES BY CATEGORY	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
Compensation	\$ 3,127,389	3,049,271	3,027,553	3,350,754	3,518,072	5.0
Benefits	1,244,601	1,443,722	1,475,529	1,648,219	1,724,218	4.6
Supplies	701,260	757,467	849,049	973,257	952,825	(2.1)
Maintenance	833,964	904,141	967,004	536,546	728,877	35.8
Professional Services/Training	1,358,947	1,492,714	1,716,836	1,726,944	1,739,740	0.7
Other Charges	110,518	178,774	166,520	163,246	146,006	(10.6)
Scheduled Charges	902,355	860,713	972,478	980,859	1,129,908	15.2
Capital Outlay/Reimbursements	-	-	22,704	-	-	-
TOTAL EXPENDITURES BY CATEGORY	\$ 8,279,033	8,686,802	9,197,674	9,379,824	9,939,645	6.0

	Actual	Actual	Actual	Amended	Budget	Change
STAFFING	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
Park Maintenance	64	63	63	63	63	-
Park Development	3	3	3	3	4	1
Garden & Arts Center	1	1	1	1	1	-
Indoor Recreation	9	9	9	9	9	-
Outdoor Recreation	4	4	4	4	4	-
TOTAL STAFFING	81	80	80	80	81	1

	Actual	Actual	Actual	Amended	Budget	% Change
PERFORMANCE MEASURES	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
Tree City USA Award	9	10	11	12	13	8.3
Construction contracts managed	21	12	11	16	14	(12.5)
Community Center attendance	122,432	134,802	133,312	130,000	130,000	-
Senior Center attendance	106,986	106,109	111,794	106,000	106,000	-
Tournament participation	2,055	1,230	1,260	1,250	1,250	-
Tennis center tournament participation	1,119	884	980	1,000	1,000	-

Parks and Recreation Expenditures

Park Maintenance	Actual	Actual	Actual	Amended	Budget	% Change
EXPENDITURES BY CATEGORY	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
Compensation	\$ 2,086,617	2,060,091	2,038,409	2,191,905	2,289,106	4.4
Benefits	885,769	1,096,179	1,116,330	1,254,284	1,311,186	4.5
Supplies	514,144	566,141	677,390	766,310	740,786	(3.3)
Maintenance	795,682	877,009	938,277	515,438	702,129	36.2
Professional Services/Training	1,044,867	1,163,762	1,366,708	1,392,904	1,392,904	-
Other Charges	63,000	123,779	112,725	98,996	98,996	-
Scheduled Charges	364,371	376,757	420,883	414,699	520,263	25.5
Capital Outlay/Reimbursements	-	-	22,076	-	-	-
TOTAL PARK MAINTENANCE	\$ 5,754,449	6,263,718	6,692,799	6,634,536	7,055,369	6.3

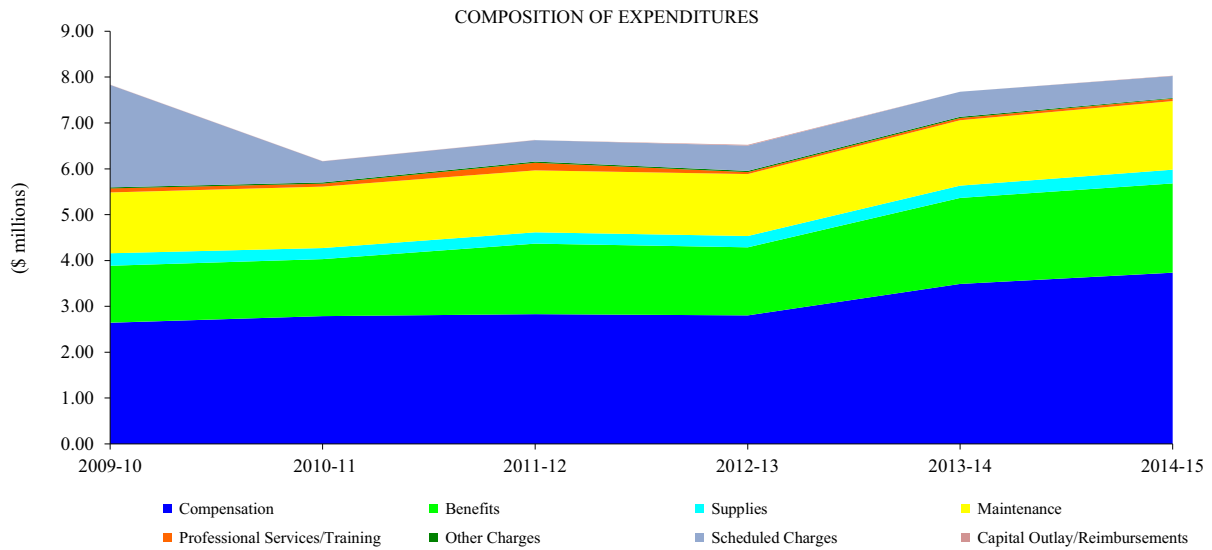
Park Development						
EXPENDITURES BY CATEGORY						
Compensation	\$ 83,547	50,611	52,346	126,663	150,625	18.9
Benefits	42,655	25,063	26,422	61,814	71,199	15.2
Supplies	3,015	3,697	3,526	6,553	7,820	19.3
Maintenance	1,943	4,454	7,498	3,574	5,431	52.0
Professional Services/Training	3,461	3,344	2,316	4,852	6,782	39.8
Other Charges	-	-	8,134	-	7,760	-
Scheduled Charges	23,776	24,077	26,260	25,208	27,165	7.8
Capital Outlay/Reimbursements	-	-	-	-	-	-
TOTAL PARK DEVELOPMENT	\$ 158,396	111,245	126,502	228,663	276,782	21.0

Garden & Arts Center						
EXPENDITURES BY CATEGORY						
Compensation	\$ 64,628	73,421	71,085	75,187	82,939	10.3
Benefits	19,908	24,721	23,920	24,826	26,684	7.5
Supplies	6,414	8,921	7,597	11,286	11,047	(2.1)
Maintenance	-	-	1,385	-	-	-
Professional Services/Training	21,037	26,668	26,966	27,000	28,500	5.6
Other Charges	2,818	4,605	1,868	4,000	4,000	-
Scheduled Charges	19,982	20,808	22,641	26,713	30,140	12.8
Capital Outlay/Reimbursements	-	-	-	-	-	-
TOTAL GARDEN & ARTS CENTER	\$ 134,786	159,143	155,461	169,012	183,309	8.5

Indoor Recreation						
EXPENDITURES BY CATEGORY						
Compensation	\$ 533,557	517,658	543,023	589,499	623,006	5.7
Benefits	182,650	188,971	203,481	212,115	219,871	3.7
Supplies	64,633	78,792	65,795	70,467	72,709	8.4
Maintenance	24,599	14,992	14,137	7,035	9,659	8.4
Professional Services/Training	114,200	126,006	116,232	122,688	133,054	8.4
Other Charges	14,826	19,889	14,682	27,500	2,500	(90.9)
Scheduled Charges	280,714	216,252	257,690	264,179	195,162	(26.1)
Capital Outlay/Reimbursements	-	-	-	-	-	-
TOTAL INDOOR RECREATION	\$ 1,215,178	1,162,561	1,215,040	1,293,483	1,255,960	(2.9)

Outdoor Recreation						
EXPENDITURES BY CATEGORY						
Compensation	\$ 359,040	347,490	322,689	367,501	372,396	1.3
Benefits	113,621	108,788	105,377	95,180	95,278	0.1
Supplies	113,054	99,917	94,740	118,641	120,463	1.5
Maintenance	11,741	7,686	5,707	10,499	11,658	11.0
Professional Services/Training	175,381	172,933	204,614	179,500	178,500	(0.6)
Other Charges	29,875	30,501	29,112	32,750	32,750	-
Scheduled Charges	213,513	222,819	245,004	250,059	357,179	42.8
Capital Outlay/Reimbursements	-	-	628	-	-	-
TOTAL OUTDOOR RECREATION	\$ 1,016,224	990,134	1,007,872	1,054,130	1,168,224	10.8

General Fund - Public Works



	Actual	Actual	Actual	Amended	Budget	% Change
EXPENDITURES BY CATEGORY	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
Compensation	\$ 2,786,844	2,827,491	2,804,847	3,490,402	3,733,567	7.0
Benefits	1,241,993	1,541,629	1,483,512	1,876,517	1,948,022	3.8
Supplies	241,890	245,217	248,161	267,296	299,425	12.0
Maintenance	1,343,184	1,351,939	1,348,470	1,425,993	1,495,786	4.9
Professional Services/Training	61,299	164,437	42,213	45,801	51,350	12.1
Other Charges	29,777	28,738	25,550	29,408	17,500	(40.5)
Scheduled Charges	457,652	464,627	551,711	544,063	478,751	(12.0)
Capital Outlay/Reimbursements	-	-	17,158	-	6,000	-
TOTAL EXPENDITURES BY CATEGORY	\$ 6,162,640	6,624,079	6,521,622	7,679,480	8,030,402	4.6

	Actual	Actual	Actual	Amended	Budget	% Change
EXPENDITURES BY DEPARTMENT	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
Engineering	\$ 1,112,468	1,019,325	1,035,562	1,300,460	1,380,644	6.2
Streets	2,323,862	2,691,015	2,318,275	2,957,098	3,031,299	2.5
Traffic	2,726,310	2,913,739	3,167,785	3,421,923	3,618,459	5.7
TOTAL EXPENDITURES BY DEPARTMENT	\$ 6,162,640	6,624,079	6,521,622	7,679,480	8,030,402	4.6

	Actual	Actual	Actual	Amended	Budget	Change
STAFFING	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
Engineering	18	18	17	17	17	-
Streets	37	36	36	36	36	-
Traffic	34	36	36	36	37	1.0
TOTAL STAFFING	89	90	89	89	90	1.0



Engineering Overview

Mission and Purpose

Provide safe, efficient, and economical transportation, street, and storm drainage systems through planning, engineering, construction, and land transactions. The Engineering Department provides the following services:

- Review new subdivision plats and outside engineered construction plans.
- Manage and monitor outside engineering and construction contracts.
- Prepare and maintain the citywide map base and right-of-way (ROW) map collection.
- Acquire ROW and easements for all City departments.
- Issue Street and Alley Use Licenses.
- Handle ROW closures and sale of City-owned properties.
- Manage use of ROW through permitting and oversight of utility installations.

Goals and Objectives

- Review plans, perform construction inspection, and provide materials testing for new subdivision paving and drainage improvements.
- Use appropriate allocation of financial resources, effective engineering and planning, and timely land acquisition to provide citizens with effective and efficient transportation services.
- Build and maintain infrastructure along with, and ahead of, developing areas.

Accomplishments for FY 2013-14

- Completed construction of seven-lane concrete thoroughfares on 98th Street between Slide Road and Frankford Avenue and Frankford Avenue from 98th Street to 114th Street.
- Completed reconstruction of 34th Street from Indiana Avenue and Avenue Q.

- Strip paved 98th Street from Frankford Avenue to Milwaukee Avenue and 114th from University Avenue to Slide Road.
- Completed plans and began reconstruction of 34th Street from Quaker Avenue to Indiana Avenue.
- Completed construction plans for Erskine Avenue from Martin Luther King Boulevard to Loop 289.

Objectives for FY 2014-15

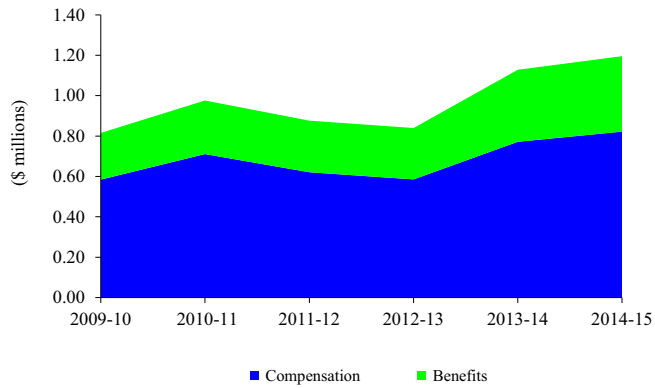
- Complete construction plans for 98th Street from University Avenue to US 87 and Erskine Avenue from Quaker Avenue to Indiana Avenue.
- Complete ROW acquisition and construct Erskine Avenue from Martin Luther King Boulevard to Loop 289.

Expenditure Overview

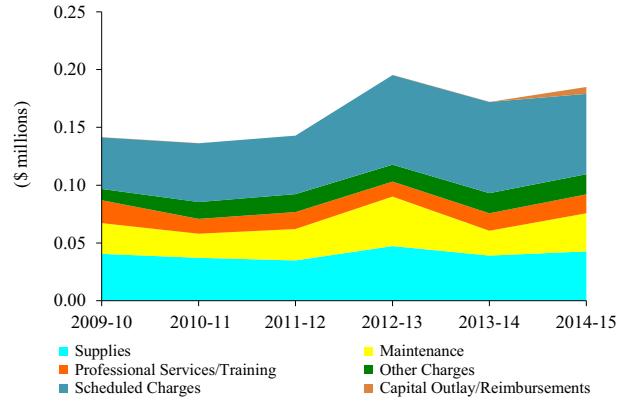
- Total budgeted expenditures increased \$80,184, or 6.2 percent, when compared with the FY 2013-14 Operating Budget.
- Compensation increased \$50,630, or 6.6, due to staff reorganization and the compensation study.
- Benefits increased \$16,421, or 4.6 percent, due to staff reorganization and changes in compensation.
- Supplies increased \$3,714, or 9.5 percent, due to the increased need for small tools and the projected increase in fuel and equipment cost.
- Maintenance increased \$11,260, or 52.0 percent, due to rising costs of materials for the lab, and the increased cost of vehicle maintenance.
- Scheduled charges decreased \$9,259, or 11.7 percent, due to a decrease in the data processing service charges.
- Capital Outlay increased by \$6,000 for the purchase of a wet ball machine.

Engineering Overview

COMPENSATION & BENEFITS HISTORY



COMPOSITION OF EXPENDITURES



	Actual	Actual	Actual	Amended	Budget	% Change
EXPENDITURES BY CATEGORY	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
Compensation	\$ 711,285	621,154	585,138	771,439	822,069	6.6
Benefits	265,008	255,297	255,159	357,109	373,530	4.6
Supplies	37,216	34,906	47,252	38,956	42,670	9.5
Maintenance	20,754	27,159	42,855	21,670	32,931	52.0
Professional Services/Training	12,821	14,586	12,978	14,960	16,378	9.5
Other Charges	14,543	15,566	14,647	17,500	17,500	-
Scheduled Charges	50,841	50,658	77,533	78,825	69,566	(11.7)
Capital Outlay/Reimbursements	-	-	-	-	6,000	-
TOTAL EXPENDITURES BY CATEGORY	\$ 1,112,468	1,019,325	1,035,562	1,300,460	1,380,644	6.2

	Actual	Actual	Actual	Amended	Budget	Change
STAFFING	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
Street/Drainage Engineering	18	18	17	17	17	-
TOTAL STAFFING	18	18	17	17	17	-

	Actual	Actual	Actual	Amended	Budget	% Change
PERFORMANCE MEASURES	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
Number of projects completed	6	4	4	5	6	20.0
Material tests performed	4,100	4,500	4,813	4,000	4,500	12.5
Tests finding faulty materials	138	140	161	135	180	33.3
Construction inspections	9,099	5,000	7,843	10,000	8,500	(15.0)
Inspections finding faulty construction	1,810	1,000	1,286	3,000	1,500	(50.0)
Utility cut permits issued	2,787	2,500	3,556	3,650	3,500	(4.1)
Utility cut inspections	457	240	312	250	250	-

Streets Overview

Mission and Purpose

Maintain and repair paved streets, City facility parking lots, and alleys to improve the safety of the driving public. The Streets Department provides the following services:

- Assess and grade unpaved streets and alleys on a regular basis.
- Treat roads with salt during ice and snow events.
- Maintain and repair concrete alleys and valley gutters.
- Provide street maintenance on approximately 9 percent of paved streets with the street maintenance program, a program funded from the Storm Water Utility Fee.
- Provide maintenance and repair to City parking lots.
- Provide assistance in base failure, utility cut repair, and construction projects for City departments.
- Prevent accelerated deterioration of paved streets by ensuring they are acceptably clean.
- Ensure that storm sewer inlets and lines are effectively cleaned and maintained ensuring proper functioning of the system.

Goals and Objectives

- Maintain and repair paved streets, alleys, and City facility parking lots and roads.
- Perform street maintenance on paved streets.
- Perform street repair and patching for utility cuts.
- Maintain and repair unpaved streets, alleys, concrete streets, and valley gutters.
- Construct ADA ramps as requested.
- Clean streets of debris.
- Respond to emergencies: snow, ice, and flooding.
- Provide barricades for special events and by request of other departments.
- Clean, repair, and perform maintenance of storm sewer inlets and drain pipes.

Accomplishments for FY 2013-14

- Completed proactive maintenance of 8.8 percent of City streets through concrete and asphalt repairs, micro-resurfacing, in-house removal and relay, and asphalt rejuvenation.
- Utilized rock crusher to recycle approximately 5,500 tons of asphalt and concrete for the stabilization of alleys.

- Removed and re-laid 15.9 lane miles of residential streets.
- Implemented a comprehensive and sustainable equipment replacement schedule.
- Patched more than 72,000 square feet of potholes and 12,853 square yards of base failures and utility cuts.
- Bladed 464 miles of unpaved streets and 1,640 miles of alleys.
- Swept 22,799 lane miles of streets and picked up 20,542 cubic yards of debris.
- Stabilized or rebuilt 218,240 square yards of unpaved alleys.
- Cleaned 3,713 drain inlets and removed 21 tons of debris.
- Cross-training was implemented between the Water and Street Customer Service Representatives.
- Combined the Street and Water Department office personnel in a central location.

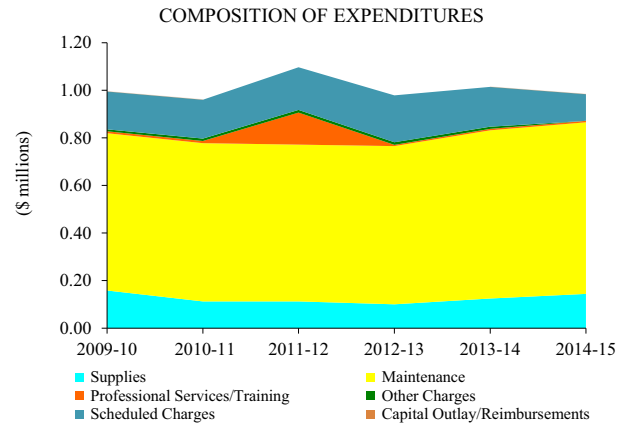
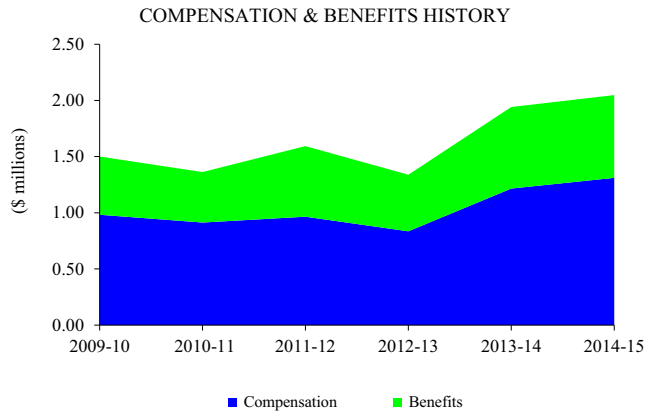
Objectives for FY 2014-15

- Increase proactive street maintenance on City streets.
- Stabilize or rebuild 170,000 square yards of unpaved alleys.
- Complete citywide street inventory using the Infrastructure Maintenance Management Program software.
- Implement repair of the brick streets in the downtown area.

Expenditure Overview

- Total budgeted expenditures increased \$74,201, or 2.5 percent, when compared with the FY 2013-14 Operating Budget.
- Supplies increased \$19,700, or 15.8 percent, due to the projected increase in the cost of fuel.
- Maintenance increased \$14,263, or 2.0 percent, due mainly to the rising cost of materials for maintaining city streets.
- Scheduled charges decreased \$55,598, or 33.2 percent, due to a decrease in the data processing service charges.

Streets Overview



	Actual	Actual	Actual	Amended	Budget	% Change
EXPENDITURES BY CATEGORY	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
Compensation	\$ 912,904	965,870	834,667	1,216,344	1,311,134	7.8
Benefits	450,121	628,182	504,490	725,968	736,391	1.4
Supplies	112,709	112,468	100,605	124,481	144,181	15.8
Maintenance	665,169	659,220	664,905	707,567	721,830	2.0
Professional Services/Training	8,782	134,983	5,204	6,090	6,090	-
Other Charges	10,869	11,105	10,874	9,378	-	(100.0)
Scheduled Charges	163,308	179,188	197,530	167,271	111,673	(33.2)
Capital Outlay/Reimbursements	-	-	-	-	-	-
TOTAL EXPENDITURES BY CATEGORY	\$ 2,323,862	2,691,015	2,318,275	2,957,098	3,031,299	2.5

	Actual	Actual	Actual	Amended	Budget	Change
STAFFING	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
Public Works - Streets	37	36	36	36	36	-
TOTAL STAFFING	37	36	36	36	36	-

	Actual	Actual	Actual	Amended	Budget	% Change
PERFORMANCE MEASURES	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
Base failures/utility cut repairs (Sq. Yds.)	44,835	10,206	11,764	12,853	12,310	(4.2)
Lane miles of paved streets	3,023	3,023	3,023	3,023	3,023	-
In-house remove and relay program	194,000	111,604	111,739	120,500	125,000	3.7
Asphalt Rejuvenator (Residential)	474,877	463,612	476,186	462,190	465,500	0.7
Micro-Surfacing	1,669,030	1,676,282	1,649,567	1,097,348	1,500,500	36.7

Traffic Overview

Mission and Purpose

Provide safe and efficient traffic movement through design, operation, and construction of traffic control systems, traffic control signals, signs, and pavement markings in accordance with state and federal standards. The Traffic Department provides the following services:

- Design, build, operate, and maintain traffic signals, school zone beacons, traffic control signs, street name signs, pavement markings, and the computerized traffic control system.
- Participate in the Freeway Management System (FMS) in cooperation with Texas Department of Transportation (TxDOT) to manage and operate the Intelligent Transportation System FMS for traffic incident management.
- Interact with the Citizens Traffic Commission (CTC) and the Metropolitan Planning Organization (MPO) Technical Advisory Committee.

Goals and Objectives

- Continue maintaining and evaluating traffic signals, signs, markings, and various other traffic control devices in order to ensure a safe environment for City drivers, pedestrians, and cyclists.
- Replace school zone signals and crosswalks as well as speed limit signs and other signs identified by the inventory system.
- Evaluate solutions for improved traffic safety with the CTC.
- Reduce traffic congestion through continued maintenance of the Congestion Management System Plan and FMS.
- Respond to all citizen and business requests regarding parking and traffic concerns.
- Administer the Resident Permit Only Parking Program.

Accomplishments for FY 2013-14

- Continued the 7:00 a.m. – 6:30 p.m. weekday operation of the joint Traffic Management Center (TMC) with FMS, including more than 150 incident responses.
- Upgraded the TMC to include features that will enhance the operator's experience and accommodate additional video feeds.
- Responded to more than 700 citizen and 3-1-1 Call Center requests.
- Implemented the Neighborhood Traffic Management Program in order to fulfill the desire to calm traffic within neighborhoods across the City.
- Participated in the review of construction plans for the proposed reconstruction of Slide Road south of 98th Street, Marsha Sharp Freeway and Upland interchange, Marsha Sharp Freeway Phase 5 construction, and the reconstruction of 98th Street from University Avenue to US 87.

- Adjusted timing for numerous signals during construction of the following major construction projects: TxDOT's Marsha Sharp Freeway Phase 5, TxDOT's North Loop and Quaker overpass, the City's reconstruction of 34th Street from Quaker Avenue to Indiana Avenue, as well as the reconstruction of Slide Road south of 98th Street.
- Implemented a late night coordination plan along 19th Street from Quaker Avenue to Avenue A, Avenue Q from I-27 to 19th Street, and Quaker Avenue from 19th Street to 24th Street.
- Completed construction and installation of fiber optic cable on the following projects: 66th Street from Ash Avenue to the new Animal Shelter, Marsha Sharp Freeway from West Loop 289 to I-27, which upgraded communication at 11 traffic signals, and Loop 289, which tied into existing TxDOT fiber and upgraded signal communication at 11 traffic signals.
- Completed intersection design plans for 34th Street and Quaker Avenue, 82nd Street and Quaker Avenue, 34th Street and Memphis Avenue, 98th Street and Avenue P, and 98th and Chicago Avenue.
- Designed and constructed school zone upgrades for Ervin Elementary School and Heritage Middle School.
- Constructed new traffic signals at FM 1585 and Quaker Avenue, 114th Street and Quaker Avenue, 114th Street and Frankford Avenue, and at 34th Street and Quaker Avenue.
- Upgraded the school zone beacon system from a platform based on outdated pager based communications to a bi-directional communications system utilizing 900 MHz radios.
- Continued work on the Traffic Signal Communication System Upgrade Project approved in the 2009 Bond Election and completed the following tasks.
 - Implemented the Advanced Traffic Management System and continued the communications system upgrade.
 - Installed new fiber optic cable along Marsha Sharp Freeway and began fiber optic cable installation along 34th Street.
 - Installed 125 network switches at traffic signal cabinets.
 - Created traffic signal timing plans for 100 new 2070 ATC controllers and installed the controllers at various intersections.
 - Installed 100 new 2070 ATC controllers at intersections across the City.
 - Completed bid process for South Loop 289 Fiber Project, extending fiber optic cable from South Loop 289 and Slide Road to 66th Street and Ash Avenue.
 - Installed 50 5.8 GHz radios at intersections to increase bandwidth and reliability at locations that will not have fiber communications.

Traffic Overview

- Maintained and expanded the Traffic Engineering Department's GIS data and continued to work with the GIS and Data Service Department as part of the GIS software transition project.

Objectives for FY 2014-15

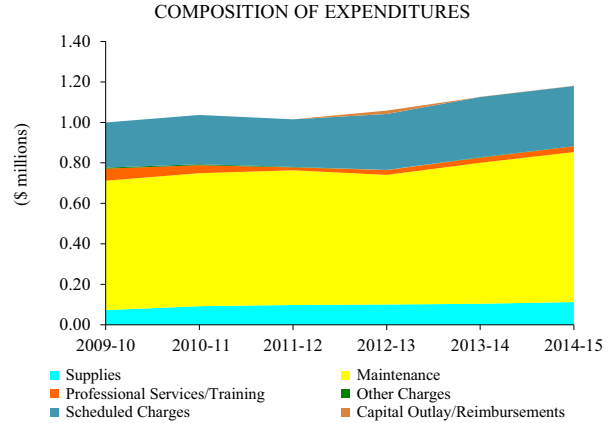
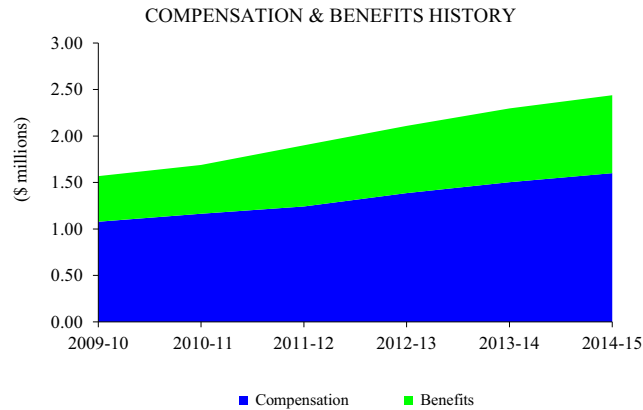
- Install traffic calming devices and implement policies developed as part of the Neighborhood Traffic Management Program.
- Finish upgrading traffic signal controllers to 2070 ATC controllers as part of Traffic Engineering projects approved in the 2009 bond election.
- Continue communications system upgrades by installing fiber optic cable. The project areas include fiber optics along 34th Street, 82nd Street, and South Loop 289.
- Work with Information Technology to upgrade communications at City assets and properties around Lubbock by connecting them to the Traffic Engineering Communications infrastructure.

- Transition all remaining 170 traffic controllers to 2070 ATC controllers.
- Create coordination plans and signal timing for Phase 5 of the Marsha Sharp Freeway after construction.
- Upgrade traffic signal heads with displays to include flashing yellow arrows, which are mandated by the Texas Manual on Uniform Traffic Control Devices.

Expenditure Overview

- Total budgeted expenditures increased \$196,537, or 5.7 percent, when compared with the FY 2013-14 Operating Budget.
- Compensation increased \$97,744, or 6.5 percent, due to the reallocation of one GIS position and the compensation study.
- Benefits increased \$44,662, or 5.6 percent, due to the position change and the compensation study.
- Maintenance increased \$44,270, or 6.4 percent due to preventative maintenance on traffic signals.

Traffic Overview



	Actual	Actual	Actual	Amended	Budget	% Change
EXPENDITURES BY CATEGORY	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
Compensation	\$ 1,162,655	1,240,468	1,385,042	1,502,620	1,600,364	6.5
Benefits	526,864	658,150	723,863	793,440	838,102	5.6
Supplies	91,965	97,844	100,304	103,859	112,574	8.4
Maintenance	657,261	665,560	640,710	696,755	741,025	6.4
Professional Services/Training	39,696	14,868	24,030	24,751	28,882	16.7
Other Charges	4,366	2,068	29	2,530	-	(100.0)
Scheduled Charges	243,503	234,782	276,648	297,967	297,512	(0.2)
Capital Outlay/Reimbursements	-	-	17,158	-	-	-
TOTAL EXPENDITURES BY CATEGORY	\$ 2,726,310	2,913,739	3,167,785	3,421,923	3,618,459	5.7

	Actual	Actual	Actual	Amended	Budget	Change
STAFFING	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
Traffic Engineering & Design	11	10	10	10	11	1
Traffic Operations	23	26	26	26	26	-
TOTAL STAFFING	34	36	36	36	37	1

	Actual	Actual	Actual	Amended	Budget	% Change
PERFORMANCE MEASURES	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
Traffic counts	661	427	536	700	700	-
Signal timing adjustments	450	295	280	400	300	(25.0)
Citizen requests processed	688	715	640	700	700	-
Miles of lane lines painted on arterial	1,225	981	840	1,000	1,000	-
Crosswalks/stop bars installed	174	268	367	200	200	-
Emergency calls	736	1,237	1,602	1,000	1,000	-
Signs produced and installed	6,428	7,022	5,731	6,500	6,500	-
Fiber installed (feet)	6,300	3,000	40,750	38,500	38,500	-
Fiber Splices	616	72	234	1,144	1,144	-

Traffic Expenditures

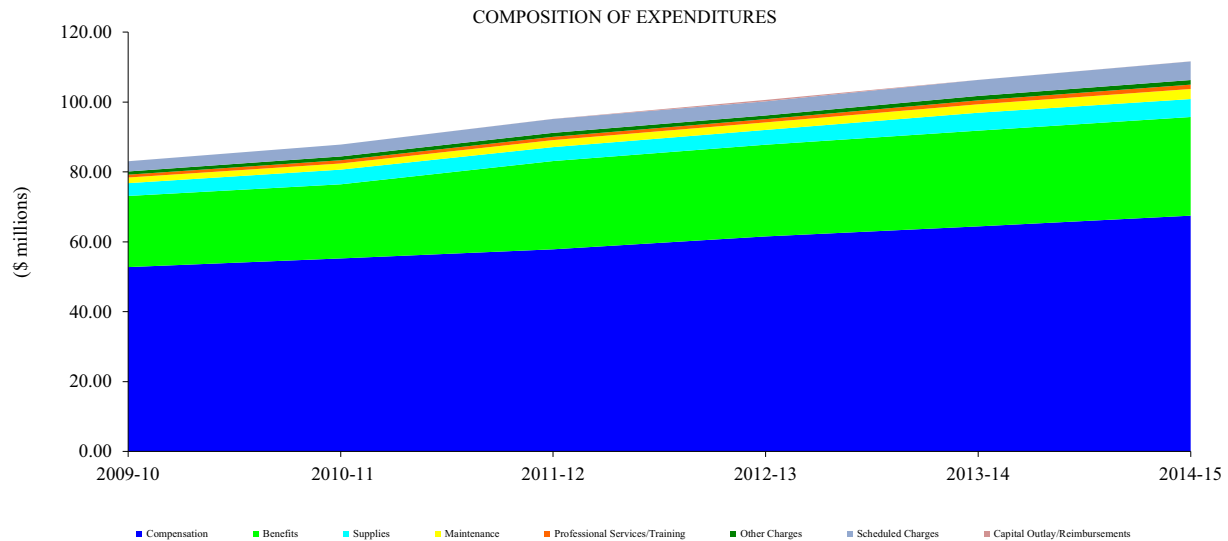
Traffic Engineering & Design

	Actual	Actual	Actual	Amended	Budget	% Change
EXPENDITURES BY CATEGORY	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
Compensation	\$ 528,920	513,689	538,556	554,578	613,926	10.7
Benefits	216,373	236,873	242,480	246,113	271,026	10.1
Supplies	12,294	12,142	15,059	11,971	13,455	12.4
Maintenance	5,768	14,183	19,494	38,264	26,936	(29.6)
Professional Services/Training	28,432	7,888	10,554	14,373	14,544	1.2
Other Charges	4,366	2,068	29	-	-	-
Scheduled Charges	57,748	58,779	79,676	86,610	68,959	(20.4)
Capital Outlay/Reimbursements	-	-	-	-	-	-
TOTAL TRAFFIC ENGINEERING & DESIGN	\$ 853,902	845,623	905,849	951,909	1,008,846	6.0

Traffic Operations

EXPENDITURES BY CATEGORY						
Compensation	\$ 633,735	726,778	846,486	948,041	986,438	4.1
Benefits	310,491	421,277	481,383	547,328	567,076	3.6
Supplies	79,671	85,702	85,246	91,888	99,118	7.9
Maintenance	651,493	651,377	621,217	658,491	714,090	8.4
Professional Services/Training	11,264	6,980	13,476	10,378	14,338	38.2
Other Charges	-	-	-	2,530	-	(100.0)
Scheduled Charges	185,754	176,003	196,971	211,358	228,553	8.1
Capital Outlay/Reimbursements	-	-	17,158	-	-	-
TOTAL TRAFFIC OPERATIONS	\$ 1,872,408	2,068,116	2,261,936	2,470,014	2,609,613	5.7

General Fund - Public Safety & Health



	Actual	Actual	Actual	Amended	Budget	% Change
EXPENDITURES BY CATEGORY	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
Compensation	\$ 55,239,327	57,852,042	61,540,146	64,411,837	67,482,581	4.8
Benefits	21,216,452	25,266,418	26,255,955	27,405,304	28,240,972	3.0
Supplies	4,202,329	3,986,689	4,242,002	5,130,384	5,137,328	0.1
Maintenance	1,757,568	2,007,337	2,140,595	2,406,802	2,884,247	19.8
Professional Services/Training	932,235	939,287	930,698	1,127,943	1,239,849	9.9
Other Charges	1,080,793	1,142,651	1,055,802	1,273,698	1,321,539	3.8
Scheduled Charges	3,399,252	3,971,765	4,045,077	4,581,387	5,326,038	16.3
Capital Outlay/Reimbursements	(623)	22,993	407,881	10,000	30,000	200.0
TOTAL EXPENDITURES BY CATEGORY	\$ 87,827,334	95,189,182	100,618,157	106,347,356	111,662,553	5.0

	Actual	Actual	Actual	Amended	Budget	% Change
EXPENDITURES BY DEPARTMENT	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
Animal Services	\$ 1,461,771	1,667,225	1,747,961	1,870,871	1,997,731	6.8
Codes and Environmental Health	1,730,005	1,840,467	1,878,027	2,282,913	2,432,248	6.5
Fire	33,831,932	37,157,096	40,049,928	41,666,131	44,607,264	7.1
Municipal Court	1,470,863	1,555,539	1,581,953	1,625,492	1,691,140	4.0
Police	47,799,452	51,854,573	54,487,795	57,750,878	59,602,370	3.2
Public Health	1,166,155	735,954	530,912	763,995	915,946	19.9
Vector Control	367,156	378,328	341,580	387,077	415,855	7.4
TOTAL EXPENDITURES BY DEPARTMENT	\$ 87,827,334	95,189,182	100,618,157	106,347,356	111,662,553	5.0

	Actual	Actual	Actual	Amended	Budget	Change
STAFFING	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
Animal Services	22	22	24	24	24	-
Codes and Environmental Health	33	31	32	32	32	-
Fire	358	375	398	414	429	15
Municipal Court	20	20	20	20	20	-
Police	535	536	540	545	545	-
Public Health	23	20	13	13	14	1
Vector Control	7	6	6	6	6	-
TOTAL STAFFING	998	1,010	1,033	1,054	1,070	16



Animal Services Overview

Mission and Purpose

Protect the health, safety, and welfare of Lubbock citizens while enforcing humane animal treatment in accordance with City, State, and Federal animal regulations through the monitoring, control, and protection of animals in the City.

The Animal Services Department provides the following services:

- Adoption program for homeless and unwanted animals.
- Promote disease prevention by providing vaccinations to adoptable pets.
- Secure stray animals and reunite lost pets with their owners.
- Promote responsible pet ownership by enforcing animal related ordinances.
- Investigate and resolve reports of animal cruelty or mistreatment.
- Quarantine animals that have bitten humans.

Goals and Objectives

- Reduce the number of unwanted pets through spay/neuter assistance programs.
- Provide additional microchip promotions.
- Continue to enforce laws and rules that protect the health and safety of the public and their pets.

Accomplishments for FY 2013-14

- Operated and maintained two animal shelters.
- Increased enforcement of animal related ordinances.
- Participated in off-site microchip promotions.
- Maintained adoption spay/neuter compliance at 99 percent.
- Created and maintained Facebook website.
- Received approval for expansion to the shelter.
- Decreased number of animals euthanized.
- Developed working relationship with communication classes at Texas Tech University.
- Maintained relationship with local media to promote pet adoption and reunite lost pets with owners.

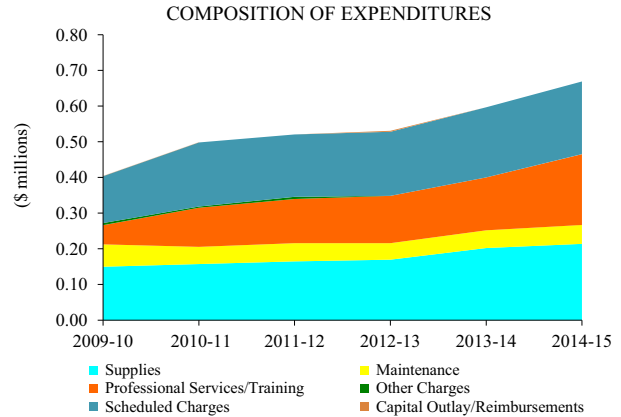
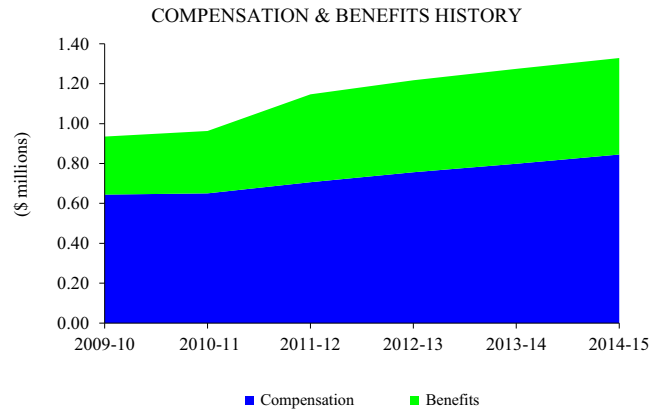
Objectives for FY 2014-15

- Reduce the number of unwanted pets through the spay/neuter assistance program.
- Increase microchip promotions.
- Increase adoption promotions.
- Lower the number of animals euthanized through enforcement and education.

Expenditure Overview

- Budgeted expenditures increased \$126,860, or 6.8 percent, when compared to the FY 2013-14 Operating Budget.
- Compensation and benefits increased \$54,221, or 4.3 percent, due to the compensation study.
- Supplies increased \$12,096, or 6.0 percent, due to the increased cost of medical and cleaning supplies.
- Professional Services/Training increased \$49,882, or 33.7 percent, due to an increase in Veterinarian cost and Kleen Tech contracts.

Animal Services Overview



	Actual	Actual	Actual	Amended	Budget	% Change
EXPENDITURES BY CATEGORY	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
Compensation	\$ 650,798	705,918	755,800	798,866	845,029	5.8
Benefits	312,673	440,964	461,690	475,549	483,607	1.7
Supplies	157,429	164,663	169,534	201,972	214,068	6.0
Maintenance	48,119	51,302	46,144	49,882	53,164	6.6
Professional Services/Training	109,325	123,471	132,715	148,150	198,032	33.7
Other Charges	3,865	6,667	142	-	-	-
Scheduled Charges	179,563	174,240	179,672	196,452	203,831	3.8
Capital Outlay/Reimbursements	-	-	2,264	-	-	-
TOTAL EXPENDITURES BY CATEGORY	\$ 1,461,771	1,667,225	1,747,961	1,870,871	1,997,731	6.8

	Actual	Actual	Actual	Amended	Budget	Change
STAFFING	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
Animal Services	22	22	24	24	24	-
TOTAL STAFFING	22	22	24	24	24	-

	Actual	Actual	Actual	Amended	Budget	% Change
PERFORMANCE MEASURES	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
Total animals processed	16,374	15,600	16,373	16,001	16,500	3.1
Pets reclaimed/adopted/transferred	2,274	2,340	2,272	2,314	2,500	8.0
Animal bites	481	430	522	481	500	4.0

Codes and Environmental Health Overview

Mission and Purpose

To promote a clean and safe environment through education, inspection and enforcement related to zoning, junked vehicles, nuisance weeds and rubbish, and substandard structures.

Goals and Objectives

- Retain and expand current staff in Codes and Environmental Health to meet the request for service from the public.
- Support the growth of community service organizations and neighborhood associations that can be relied on as a resource for Code Administration and Environmental Health.
- Educate and inform staff to ensure quality of service provided to the public.
- Enforce municipal ordinances that address physical signs of urban blight, social disorder, and environmental health.

Accomplishments for FY 2013-14

- Conducted three Neighborhood Deployments to identify and abate violations in specific neighborhoods.
- Initiated and abated over 26,000 cases involving junked vehicles, weeds and rubbish, property maintenance, and zoning.
- Abated over 1,400 properties that had been defaced by graffiti.
- Demolished nine substandard structures as ordered by Structural Standards Court.
- Conducted Code Enforcement Continuing Education Unit class. Code Enforcement Officers from 12 regional municipalities attended with a total of 48 in the class.
- Conducted 4,100 food establishment inspections, an increase of 96 inspections over previous year.
- Implemented new revenue stream, "Environmental Health Plan Review" for new permitted establishments in Lubbock. 91 plan reviews were conducted for new food establishments and swimming pools resulting in \$13,650 in revenue.
- Provided food safety training and education exercises at request of establishments.
- Provided good hygienic practices training classes (hand washing) to schools and community centers.

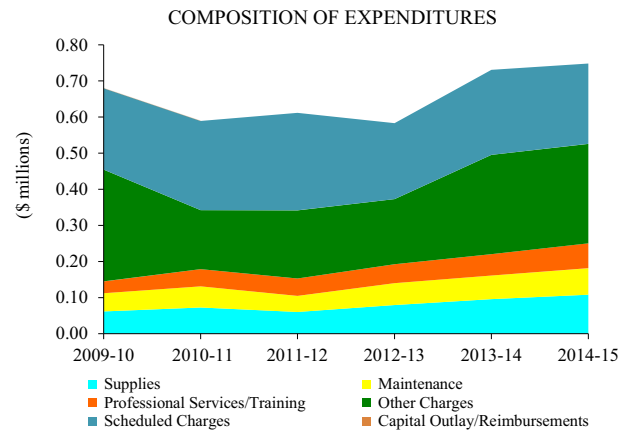
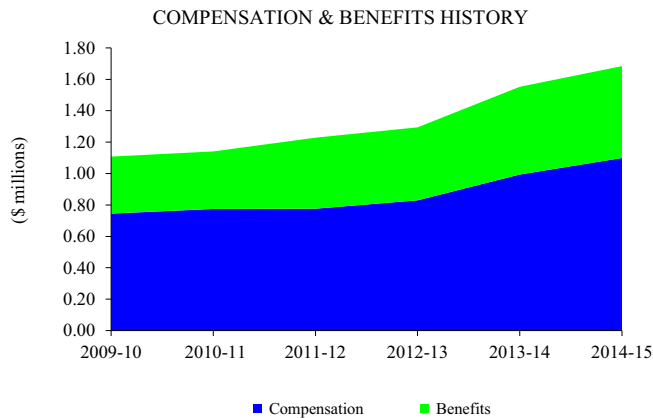
Objectives for FY 2014-15

- Continue to support and expand community service groups and neighborhood associations.
- Continue to involve community and neighborhoods in clean-ups and service projects.
- Provide training and presentations to local organizations and surrounding communities regarding code enforcement and environmental health activities.
- Maintain and improve relationships with other departments and outside organizations to accomplish assigned duties.

Expenditure Overview

- Budgeted expenditures increased \$149,335, or 6.5 percent, when compared to the FY 2013-14 Operating Budget.
- Compensation increased \$105,501, or 10.6 percent, due to the compensation study.
- Benefits increased \$26,350, or 4.7 percent, due to minimal changes in full time salaries due to staff turnover and the compensation study.
- Supplies increased \$12,685, or 13.3 percent, due to increased fuel prices.
- Maintenance increased \$7,166, or 10.9 percent, due to increased communication maintenance costs.
- Professional Services/Training increased \$10,440, or 17.8 percent, due to increased professional services associated with mowing and demolition liens.
- Scheduled Charges decreased \$12,807, or 5.4 percent, due to lower charges in Fire Casualty Boiler Insurance as well as telephone and data processing.

Codes and Environmental Health Overview



	Actual	Actual	Actual	Amended	Budget	% Change
EXPENDITURES BY CATEGORY	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
Compensation	\$ 774,143	776,886	828,879	993,792	1,099,293	10.6
Benefits	366,733	452,026	466,005	558,342	584,691	4.7
Supplies	72,848	60,041	79,193	95,395	108,080	13.3
Maintenance	58,251	44,646	60,842	65,999	73,165	10.9
Professional Services/Training	47,536	48,434	52,469	58,712	69,152	17.8
Other Charges	163,162	188,571	180,577	275,200	275,200	-
Scheduled Charges	247,333	269,863	210,062	235,474	222,667	(5.4)
Capital Outlay/Reimbursements	-	-	-	-	-	-
TOTAL EXPENDITURES BY CATEGORY	\$ 1,730,005	1,840,467	1,878,027	2,282,913	2,432,248	6.5

	Actual	Actual	Actual	Amended	Budget	Change
STAFFING	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
Code Enforcement	24	31	32	23	23	-
Environmental Health	9	-	-	9	9	-
TOTAL STAFFING	33	31	32	32	32	-

	Actual	Actual	Actual	Amended	Budget	% Change
PERFORMANCE MEASURES	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
Educational Programs (LINC)	19	41	44	125	125	-
Weed cases initiated	6,299	11,612	14,569	13,500	13,500	-
Zoning cases initiated	8,681	8,471	6,712	7,500	7,500	-
JV cases initiated	1,935	1,848	1,543	3,500	2,500	(28.6)
Graffiti cases initiated	1,668	1,357	1,107	1,400	1,400	-
Housing cases initiated	894	1,523	1,017	1,500	1,500	-
Food establishment inspections	2,939	3,276	4,004	4,100	4,200	2.4

*Environmental Health was combined with Code Enforcement in FY 2011-12 and FY 2012-13.

Codes and Environmental Health Expenditures

Code Enforcement		Actual	Actual	Actual	Amended	Budget	% Change
EXPENDITURES BY CATEGORY		FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
Compensation	\$	444,969	776,886	828,879	675,528	747,047	10.6
Benefits		216,102	452,026	466,005	374,574	397,985	6.3
Supplies		52,146	60,041	79,193	54,231	77,555	43.0
Maintenance		51,263	44,646	60,842	51,556	55,034	6.7
Professional Services/Training		38,734	48,434	52,469	49,412	57,662	16.7
Other Charges		155,611	188,571	180,577	275,000	275,000	-
Scheduled Charges		197,963	269,863	210,062	187,905	181,336	(3.5)
Capital Outlay/Reimbursements		-	-	-	-	-	-
TOTAL CODE ENFORCEMENT	\$	1,156,787	1,840,467	1,878,027	1,668,206	1,791,620	7.4

Environmental Health							
EXPENDITURES BY CATEGORY							
Compensation	\$	329,174	-	-	318,264	352,246	10.7
Benefits		150,631	-	-	183,768	186,706	1.6
Supplies		20,702	-	-	41,163	30,525	(25.8)
Maintenance		6,988	-	-	14,442	18,130	25.5
Professional Services/Training		8,802	-	-	9,300	11,490	23.5
Other Charges		7,551	-	-	200	200	-
Scheduled Charges		49,371	-	-	47,569	41,331	(13.1)
Capital Outlay/Reimbursements		-	-	-	-	-	-
TOTAL ENVIRONMENTAL HEALTH	\$	573,218	-	-	614,707	640,628	4.2

*Environmental Health was combined with Code Enforcement in FY 2011-12 and FY 2012-13.

Fire Overview

Mission and Purpose

Minimize loss of life and property by providing unparalleled emergency response and life safety services. The Fire Department provides the following services:

- Conduct fire and life safety inspections, inspect fire extinguishers and fire alarm systems, perform fire and arson investigations, and maintain records and data.
- Research and specify fire apparatus and equipment that enable the department to function as safely, and effectively as possible.
- Provide maintenance and repair of fire apparatus and equipment including, preventative maintenance, major repairs of integral components, and metal fabrication for special projects.
- Provide fire prevention training for Fire Department personnel, City departments, organizations, and businesses.
- Perform emergency fire, rescue, and medical response, safety tours and programs, business fire safety surveys, and fire hydrant maintenance.
- Dispatch fire stations to fire, rescue, and first responder medical calls.

Overview

The Lubbock Fire Department is dedicated to providing unparalleled emergency response and life safety services for the City. The Fire Department currently serves the citizens of Lubbock with 403 sworn personnel positions, and 26 non-civil service personnel positions. As the City has continued to grow geographically and in population, the Fire Department has striven to accommodate that growth in order to maintain, and enhance the quality of services historically provided. Three new fire stations were approved in the 2009 bond election: Fire Stations 16, 18, and 19. Station 16 went in service December 2011. Station 18 officially opened on February 9, 2013. Construction began on Fire Station 19 in November 2013, with a projected completion date of September 2014. Preliminary planning on a new Fire Station 1, to be located at 19th Street and Texas Avenue began in the fall of 2013. Improvements continue to be made to citywide fire stations through approved budgeted maintenance monies. In the spring of 2013, the Fire Department changed its name to Lubbock Fire Rescue. This new title better defines the organization's mission. On September 11, 2013 the Lubbock Regional Public Safety Memorial was officially opened.

Goals and Objectives

- Protect the lives and property of citizens through hazard abatement, education, and fire investigations.
- Maintain fire department vehicles, tools, and equipment to ensure safe and effective fire fighting operations.
- Develop, present, and oversee innovative training programs.

- Provide firefighters and citizens with public safety communications by answering incoming emergency and non-emergency calls for service and timely dispatching of appropriate personnel.
- Provide fiduciary budget oversight in Fire Department operations and in the capital program that include new fire station construction.

Accomplishments for FY 2013-14

- Completed architecture and engineering and began construction of Station 19.
- Secured property and began architecture and engineering on new Station 1 located at southwest corner of 19th Street & Texas Avenue.
- LFR responded to 32,106 calls in the calendar year of 2013.
- Added one additional Equipment Technician position to Fire Department Fleet Services to assist with maintenance of additional apparatus and equipment.
- Approved one Fire Department Facilities Technician to maintain fire facilities and coordinate preventative maintenance.
- Purchased three new Pumpers and two new Quints.
- Purchased two new Rehab Trucks and Trailers.
- Purchased one new Fuel/Service Truck for Fire Fleet Maintenance.
- Two new 100' Ladder Trucks were ordered April, 2014.
- Completed remodel of Fire Training and Station 2.
- Completed remodels at Station: 3, 5, and 10.
- Began major remodel of Station 11.
- LFD became LFR and instituted new logo and patch.
- Fire Department worked at the state level to preserve local control over the regulation of liquefied propane gas due to passing of a new state law.
- Fire Department worked with the Building Officials Office and Model Code Review Board to recommend adoption of the 2009 International Fire Code which was adopted by the City Council.
- September 11, 2013 Lubbock Regional Public Safety Memorial officially opened.

Objectives for FY 2014-15

- Begin construction on new Station 1.
- Begin architecture and engineering on new Emergency Operations Center.

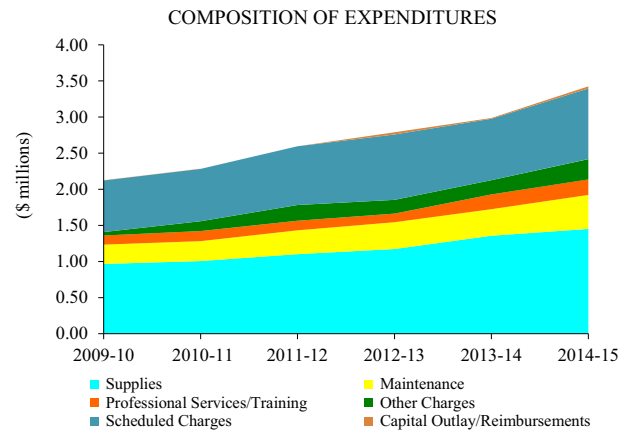
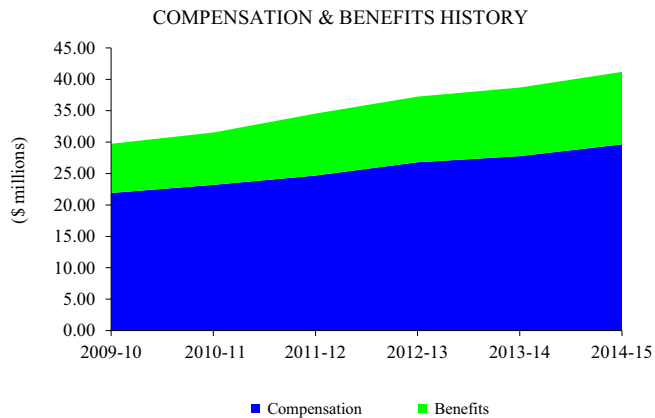
Expenditure Overview

- Budgeted expenditures increased \$2,941,133, or 7.1 percent, when compared with the FY 2013-14 Operating Budget.
- Compensation and benefits increased \$2,503,875 or 6.5 percent, as a result of increased overtime, 15 additional fire fighter positions for Station 19, and step increases.

Fire Overview

- Supplies increased \$94,333, or 7.0 percent, due to increased fuel prices and additional demand for education and training supplies to stock the new Station 19.
- Capital outlay increased \$20,000 to accommodate the purchase of additional equipment that was formerly being leased.
- Other charges increased \$84,764, or 43.5 percent, as a result of including previously leased technology and communication equipment.
- Maintenance increased \$104,712, or 28.5 percent, due to increased costs to maintain necessary vehicle and communication equipment.

Fire Overview



	Actual	Actual	Actual	Amended	Budget	% Change
EXPENDITURES BY CATEGORY	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
Compensation	\$ 23,209,225	24,687,586	26,812,938	27,794,835	29,644,312	6.7
Benefits	8,338,814	9,875,447	10,446,271	10,883,134	11,537,532	6.0
Supplies	1,006,474	1,102,179	1,173,346	1,356,482	1,450,816	7.0
Maintenance	276,152	329,903	370,977	367,323	472,035	28.5
Professional Services/Training	138,135	133,217	119,502	205,588	214,705	4.4
Other Charges	136,536	216,319	190,787	194,818	279,582	43.5
Scheduled Charges	726,596	812,444	903,514	853,951	978,282	14.6
Capital Outlay/Reimbursements	-	-	32,593	10,000	30,000	200.0
TOTAL EXPENDITURES BY CATEGORY	\$ 33,831,932	37,157,096	40,049,928	41,666,131	44,607,264	7.1

	Actual	Actual	Actual	Amended	Budget	Change
STAFFING	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
Administration	7	7	7	8	8	-
Prevention	14	14	14	14	14	-
Equipment Maintenance	4	4	5	5	5	-
Training	5	5	5	5	5	-
Suppression	319	334	356	371	386	15
Communications Center	9	11	11	11	11	-
TOTAL STAFFING	358	375	398	414	429	15

	Actual	Actual	Actual	Amended	Budget	% Change
PERFORMANCE MEASURES	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
Value exposed (million \$)	\$ 683	325	1,000	1,200	1,100	(8.3)
Other fire loss (thousand \$)	\$ 973	1,200	842	700	800	14.3
Total estimated fire loss (million \$)	\$ 10	9	13	10	10	-
Structure fire loss (million \$)	\$ 10	8	12	9	10	11.1
Value risk saved in structure (%)	98	98	98	98	98	-
Public fire safety education presentations	134	140	130	130	150	15.4
Fire/ arson investigations conducted	266	200	186	175	175	-

Fire Expenditures

Administration	Actual	Actual	Actual	Amended	Budget	% Change
EXPENDITURES BY CATEGORY	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
Compensation	\$ 394,834	399,719	484,093	481,142	483,100	0.4
Benefits	149,760	168,939	181,949	204,310	205,081	0.4
Supplies	15,363	15,204	13,762	17,841	22,902	28.4
Maintenance	5,924	7,422	9,404	9,800	10,200	4.1
Professional Services/Training	5,245	2,001	4,087	9,660	9,917	2.7
Other Charges	12,079	10,902	3,904	1,000	11,612	1,061.2
Scheduled Charges	340,912	354,582	386,882	332,027	372,817	12.3
Capital Outlay/Reimbursements	-	-	-	-	-	-
TOTAL ADMINISTRATION	\$ 924,117	958,770	1,084,081	1,055,780	1,115,629	5.7

Prevention						
EXPENDITURES BY CATEGORY						
Compensation	\$ 1,043,255	1,056,663	1,134,198	1,157,986	1,172,835	1.3
Benefits	367,571	418,619	441,778	430,722	428,096	(0.6)
Supplies	18,017	22,983	21,786	25,436	26,444	4.0
Maintenance	-	101	35	500	3,000	500.0
Professional Services/Training	14,714	10,829	3,554	9,940	11,298	13.7
Other Charges	96,717	125,655	126,203	114,855	114,855	-
Scheduled Charges	55,148	58,620	73,701	76,836	84,927	10.5
Capital Outlay/Reimbursements	-	-	-	-	-	-
TOTAL PREVENTION	\$ 1,595,422	1,693,470	1,801,254	1,816,275	1,841,455	1.4

Equipment Maintenance						
EXPENDITURES BY CATEGORY						
Compensation	\$ 172,343	173,996	203,963	213,624	213,225	(0.2)
Benefits	77,054	76,985	85,007	106,549	127,049	19.2
Supplies	309,100	300,548	355,648	426,470	398,072	(6.7)
Maintenance	218,443	268,748	313,096	311,371	398,975	28.1
Professional Services/Training	1,693	572	3,694	6,090	6,015	(1.2)
Other Charges	-	-	-	-	15,941	-
Scheduled Charges	54,696	49,705	45,361	36,463	30,917	(15.2)
Capital Outlay/Reimbursements	-	-	32,593	-	-	-
TOTAL EQUIPMENT MAINTENANCE	\$ 833,329	870,553	1,039,363	1,100,567	1,190,194	8.1

Training						
EXPENDITURES BY CATEGORY						
Compensation	\$ 298,795	306,174	429,899	426,329	417,239	(2.1)
Benefits	100,124	117,854	155,851	150,475	147,149	(2.2)
Supplies	14,224	16,982	13,966	23,013	55,720	24.4
Maintenance	720	355	9,266	3,800	4,860	24.4
Professional Services/Training	14,368	3,790	17,342	24,328	30,275	24.4
Other Charges	21,527	48,395	51,312	68,763	73,549	7.0
Scheduled Charges	31,724	31,629	39,073	40,400	39,132	(3.1)
Capital Outlay/Reimbursements	-	-	-	-	-	-
TOTAL TRAINING	\$ 481,481	525,179	716,708	737,108	767,924	4.2

Suppression						
EXPENDITURES BY CATEGORY						
Compensation	\$ 20,924,449	22,301,974	24,079,642	25,010,050	26,847,815	7.3
Benefits	7,489,637	8,875,863	9,359,652	9,752,584	10,390,308	6.5
Supplies	649,118	744,866	765,595	860,134	942,922	9.6
Maintenance	51,064	53,276	39,177	41,852	55,000	31.4
Professional Services/Training	101,968	116,167	89,406	152,020	153,500	1.0
Other Charges	6,207	5,904	9,300	10,200	63,625	523.8
Scheduled Charges	229,126	302,382	339,200	344,948	408,528	18.4
Capital Outlay/Reimbursements	-	-	-	10,000	30,000	200.0
TOTAL SUPPRESSION	\$ 29,451,569	32,400,432	34,681,973	36,181,788	38,891,697	7.5

Fire Expenditures

Communications Center	Actual	Actual	Actual	Amended	Budget	% Change
EXPENDITURES BY CATEGORY	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
Compensation	\$ 375,550	449,061	481,143	505,704	510,098	0.9
Benefits	154,667	217,187	222,034	238,494	239,848	0.6
Supplies	652	1,596	2,590	3,586	4,757	32.6
Maintenance	-	-	-	-	-	-
Professional Services/Training	148	(143)	1,419	3,550	3,700	4.2
Other Charges	6	25,463	67	-	-	-
Scheduled Charges	14,991	15,526	19,297	23,278	41,962	80.3
Capital Outlay/Reimbursements	-	-	-	-	-	-
TOTAL COMMUNICATIONS CENTER	\$ 546,014	708,692	726,549	774,613	800,365	3.3

Fire - Job Grade Summary

SWORN JOB GRADE SUMMARY	GRADE	Actual	Actual	Amended	Budget	Change from
		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Amended
Fire Chief	Band A	1	1	1	1	-
Fire Marshal	Band B	1	1	1	1	-
Deputy Chief	FCS7	3	2	2	2	-
Move Deputy Chief to Emergency Management	FCS7	(1)	-	-	-	-
Division Chief	FCS6	2	3	3	3	-
Battalion Chief	FCS5	7	10	10	10	-
Communication Supervisor (Battalion Chief)	FCS5	-	-	1	1	-
Fire Captain	FCS4	23	27	27	27	-
Communication Supervisor (Fire Captain)	FCS4	1	1	-	-	-
Assistant Fire Marshal* (Fire Captain)	FCS4	-	-	1	1	-
Assistant Fire Marshal* (Fire Lieutenant)	FCS3	2	2	1	1	-
Deputy Fire Marshal* (Fire Lieutenant)	FCS3	1	1	4	4	-
Fire Inspector* (Fire Lieutenant)	FCS3	-	-	-	-	-
Fire Inspector/Investigator* (Fire Lieutenant)	FCS3	1	1	3	3	-
Fire Lieutenant	FCS3	49	54	54	54	-
Assistant Fire Marshal* (Fire Equip. Operator)	FCS2	-	-	-	-	-
Deputy Fire Marshal* (Fire Equip. Operator)	FCS2	-	-	-	-	-
Fire Equipment Operator	FCS2	63	69	69	69	-
Fire Inspector* (Fire Equipment Operator)	FCS2	4	4	-	-	-
Fire Inspector/Investigator* (Fire Equip. Oper.)	FCS2	2	2	1	1	-
NFIRS/Data Manager* (Fire Equip. Operator)	FCS2	1	1	1	1	-
Firefighter**	FCS1	177	180	195	210	15
Probationary Fire Fighter (NCS)**	FNCS1	15	15	15	15	-
TOTAL SWORN JOB GRADE SUMMARY		352	374	389	404	15

* Civil Service rank within the Fire Prevention Division serves to designate a pay grade and is considered separate and apart from the personnel schedule as listed above. In the event that a vacancy occurs in the Fire Prevention Division, with the exception of the Administrative Assistant, Fire Protection Engineer, and the Fire Marshal, an entry level position of Fire Inspector is opened up to anyone within the department that holds a Civil Service rank of Equipment Operator. A minimum commitment for a Fire Prevention Division position is four years. The Fire Marshal and Fire Chief approve all transfers into and out of the Fire Prevention Division. If prior to the end of the fiscal year, an individual in the Fire Prevention Division in the rank of Lieutenant or Equipment Operator advances to the top of a promotional list, then in such event and only in such event, there is created an additional position in the next higher Civil Service rank. In the event such position is created and filled, then and only then, there shall be one position abolished at the Civil Service rank immediately below the newly created position. A person holding the #1 position on the promotional eligibility list for the classification immediately below the position abolished shall be promoted to the position abolished for a time period not to exceed one pay period after which the person shall be demoted to the position immediately below the position abolished and shall be placed on a reinstatement list, all in accordance with Chapter 143 of the Local Government Code. If a person makes a Civil Service promotion under this track and elects to transfer out of the Fire Prevention Division, that individual would be required to serve a minimum of two years in the newly created Civil Service rank, before the transfer would be considered. The total number of Civil Service positions in the Fire Prevention Division shall be maintained at eleven.

**Since the Probationary Fire fighter position (FNCS1) exists for one year from the date of hire, the total combined number of Probationary Fire Fighters (FNCS1) and Fire Fighters (FCS1) shall not exceed 225.

NON-SWORN JOB GRADE SUMMARY	GRADE	Actual	Actual	Amended	Budget	Change from
		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Amended
Fire Protection Engineer	Band C	1	1	1	1	-
Management Assistant	921	1	1	1	1	-
Equipment Technician	919	3	4	4	4	-
Communication Supervisor	922	-	-	-	-	-
Public Safety Dispatcher II	919	3	6	6	6	-
Inventory Control Specialist	917	-	1	1	1	-
Administrative Assistant	916	4	4	4	4	-
Public Safety Dispatcher I	916	7	4	4	4	-
Storekeeper	915	1	1	1	1	-
Laborer	912	2	1	1	1	-
Equipment Maintenance Foreman	619	1	1	1	1	-
Fire Facilities Project Manager	620	-	-	1	1	-
TOTAL NON-SWORN JOB GRADE SUMMARY		23	24	25	25	-
TOTAL JOB GRADE SUMMARY		375	398	414	429	15

Municipal Court Overview

Mission and Purpose

Bring a satisfactory conclusion to the legal process beginning with the enactment of state laws and municipal ordinances, continuing with the filing of charges by the City's law and codes enforcement personnel, and concluding when the charges are disposed of by payment of a fine or the dismissal of charges. The Municipal Court provides the following services:

- Process and resolve citations with citizens who choose to plead and pay, or by providing trials for citizens who choose to contest citations.
- Provide "show cause" hearings for adult and juvenile offenders.
- Provide alcohol docket for minors charged with alcohol offenses.
- Provide Department of Public Safety license revocation hearings and property disposition hearings.
- Provide Substandard Structures Trials.

Goals and Objectives

- Provide efficient services to citizens.
- Ensure citizens who contest citations receive fair hearings.
- Provide effective response to juvenile offenders.
- Improve court facilities and technology.
- Continue to add enhancements to the court management software system.

Accomplishments for FY 2013-14

- Interface with County/LPD in migrating holding facility to county jail.
- Modification of cashier/customer service facilities to improve security.
- Implemented Plea Negotiation Conference (PNC) process to facilitate resolution of cases.

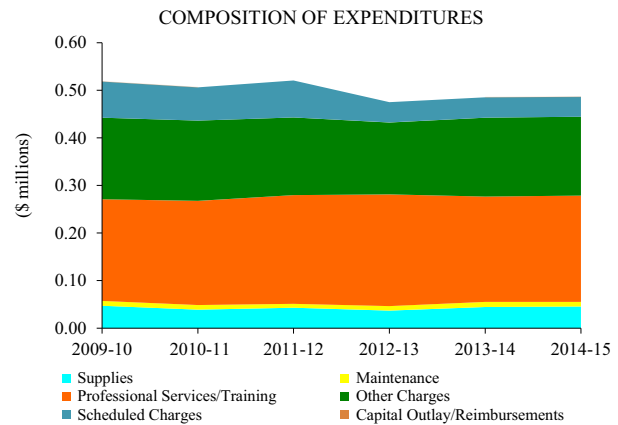
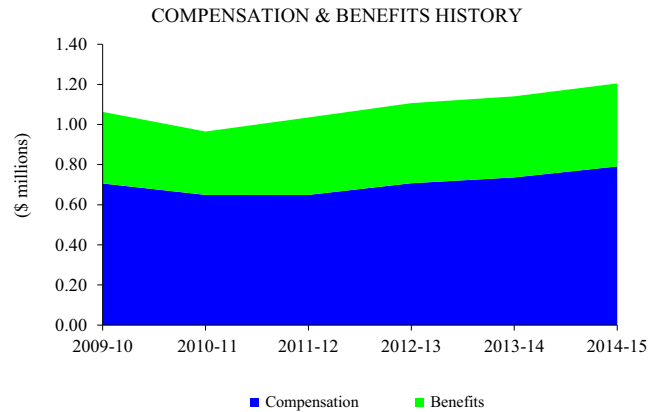
Objectives for FY 2014-15

- Establish court clerk certification program.
- Reorganize department reflecting correct job descriptions and classifications of staff.
- Begin construction/implementation of Interactive Voice Response (IVR) system.

Expenditure Overview

- Budgeted expenditures increased \$65,648, or 4.0 percent, when compared to the FY 2013-14 Operating Budget.
- Compensation increased \$54,386, or 7.4 percent, due to the compensation study.
- Benefits increased \$10,328, or 2.6 percent, due to the compensation study.
- Supplies increased by \$1,416, or 3.2 percent, due to the increase in motor vehicle fuel.
- Maintenance decreased \$1,543, or 14.1 percent, due to decreased costs in vehicle maintenance.
- Professional Services/Training increased \$2,140, or 1.0 percent, due to an increase in travel and training costs for one extra staff member to attend a new clerks' seminar.

Municipal Court Overview



	Actual	Actual	Actual	Amended	Budget	% Change
EXPENDITURES BY CATEGORY	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
Compensation	\$ 649,604	649,144	707,877	736,954	791,340	7.4
Benefits	315,029	385,705	398,828	403,212	413,540	2.6
Supplies	39,043	42,867	37,074	44,415	45,831	3.2
Maintenance	9,522	8,260	9,368	10,935	9,392	(14.1)
Professional Services/Training	219,136	228,778	234,713	221,551	223,691	1.0
Other Charges	168,692	163,095	151,371	165,709	165,709	-
Scheduled Charges	69,837	77,690	42,722	42,715	41,636	(2.5)
Capital Outlay/Reimbursements	-	-	-	-	-	-
TOTAL EXPENDITURES BY CATEGORY	\$ 1,470,863	1,555,539	1,581,953	1,625,492	1,691,140	4.0

	Actual	Actual	Actual	Amended	Budget	Change
STAFFING	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
Municipal Court	20	20	20	20	20	-
TOTAL STAFFING	20	20	20	20	20	-

	Actual	Actual	Actual	Amended	Budget	% Change
PERFORMANCE MEASURES	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
Cases filed	78,267	80,770	88,788	92,388	76,101	(17.6)
Total cases cleared (%)	90%	91%	92%	91%	91%	-
Warrants issued	20,476	19,874	21,705	21,662	20,802	(4.0)
Warrants cleared (%)	104%	109%	95%	104%	95%	(8.7)
Trials requested	3,423	4,185	3,006	4,881	4,329	(11.3)
Trials held	100	88	112	57	30	(47.4)

Police Overview

Mission and Purpose

Protect people and property; maintain social order by conducting criminal investigations and enforcing laws governing public health, order, and decency. The Police Department provides the following services:

- Provides preventive patrol, traffic enforcement, and timely response to calls for service.
- Investigates crimes, arrests offenders, and assists in criminal prosecutions.
- Provides crime analysis, coordinates with neighborhood groups, enforces the alarm ordinance, and registers and monitors sex offenders.
- Provides professional, competent, ethical police officers through recruitment, quality training, and leadership.
- Maintains and disseminates records and documents to support the department mission.
- Enforces municipal ordinances that address physical signs of urban blight, and social disorder.

Goals and Objectives

- Continue towards the goal of two police officers per 1,000 residents.
- Increase staffing to an authorized level of 477 police officers based on 2014 population estimate of 238,706.
- Continue the department's contribution to affect the crime rate.
- Develop new supervisory/command staff to prepare the next generation of leadership.
- Increase proactive police activities.

Accomplishments for FY 2013-14

- Responded to approximately 240,000 calls for service with an average response time of 4.25 minutes.
- Held three recruit classes and hired more than 45 police recruits in an effort to reach the goal of two officers for every 1,000 residents.
- Made progress toward approval of a new police facility.
- Made improvements on Firing Range Facilities by constructing a storage barn to house equipment and supplies.
- Installed automated license plate readers in Parking Control vehicles to improve speed and efficiency of enforcing parking violations.
- Provided training and education to local organizations and surrounding communities regarding code enforcement.
- Closed LPD detention center and entered agreement with Lubbock Sheriff's Office to transport prisoners directly to their facility.
- Upgraded computer aided dispatch and automated reporting system software.

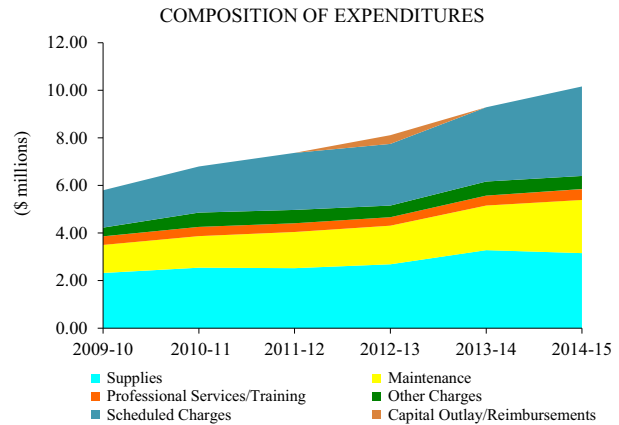
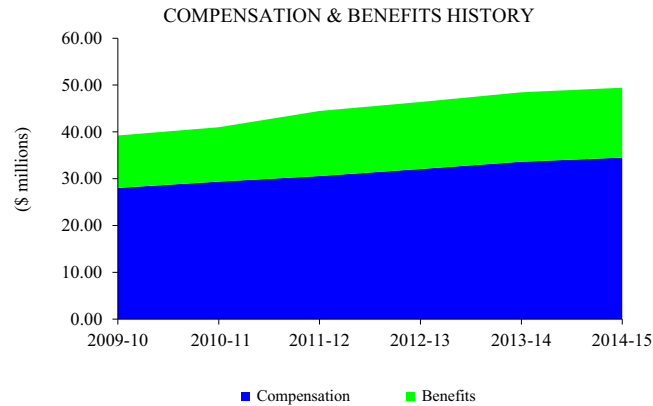
Objectives for FY 2014-15

- Increase police staffing levels by continuing to recruit for three Police Academy classes.
- Approval of a new police facility.
- Make improvements on Firing Range Facilities by installing baffle system on center firing range.
- Purchase new mobile operations vehicle for command staff to manage major crime scenes, SWAT situations, natural disasters, and large police events.
- Implement "Predictive Policing" software for tracking crime trends and predicting future areas of police calls.
- Increase staffing of Communications Center personnel to better serve citizens, enhance safety for officers, and to handle increased call load.
- Increase Traffic Unit staffing to address traffic safety.

Expenditure Overview

- Budgeted expenditures increased \$1,851,492, or 3.2 percent, when compared to the FY 2013-14 Operating Budget.
- Compensation increased by \$890,400 or 2.6 percent, due to the compensation study and the additional steps added to the Police Pay plan.
- Benefits increased by \$85,948, or 0.6 percent due to the compensation study and the additional steps added to the Police Pay plan. According to the Police Pay Plan in Exhibit G, 107 civil service officers are eligible for a step increase in FY 2014-15. The step increases are included in the budget.
- Supplies decreased \$123,571, or 3.8 percent, due to budgeting uniform supplies more in line with prior year actual cost.
- Maintenance increased \$359,460, or 19.2 percent, due to increased vehicle maintenance costs and communication equipment maintenance costs.
- Scheduled Charges increased \$639,403, or 20.5 percent, due to increase in data processing charges and liability insurance costs.

Police Overview



	Actual	Actual	Actual	Amended	Budget	% Change
EXPENDITURES BY CATEGORY	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
Compensation	\$ 29,392,740	30,596,833	32,081,543	33,622,923	34,513,323	2.6
Benefits	11,612,062	13,889,353	14,288,273	14,840,580	14,926,528	0.6
Supplies	2,544,720	2,519,493	2,688,221	3,283,817	3,160,246	(3.8)
Maintenance	1,328,924	1,526,303	1,619,932	1,876,035	2,235,495	19.2
Professional Services/Training	382,748	366,356	363,519	410,278	449,455	9.5
Other Charges	600,968	557,999	484,325	594,841	555,518	(6.6)
Scheduled Charges	1,937,915	2,399,043	2,590,311	3,122,403	3,761,806	20.5
Capital Outlay/Reimbursements	(623)	(807)	371,671	-	-	-
TOTAL EXPENDITURES BY CATEGORY	\$ 47,799,452	51,854,573	54,487,795	57,750,878	59,602,370	3.2

	Actual	Actual	Actual	Amended	Budget	Change
STAFFING	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
Administration	27	28	27	27	22	(5)
Training	10	10	11	11	11	-
Records	26	26	25	24	23	(1)
Communications Center	43	43	43	44	50	6
Special Operations	-	-	-	28	28	-
Person/ Property Crimes	102	105	110	87	88	1
Patrol	327	324	324	324	323	(1)
TOTAL STAFFING	535	536	540	545	545	-

	Actual	Actual	Actual	Amended	Budget	% Change
PERFORMANCE MEASURES	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
Police Calls	231,445	232,484	234,327	240,000	240,000	-
Dispatch-to-arrival (minutes)	4:15	4:25	4:20	4:00	4:20	8.3
Reports processed	78,648	77,467	76,305	77,000	74,396	(3.4)
Recruits passing state license (%)	100	100	100	100	100	-
Items received in property room	41,713	43,075	39,271	44,000	41,000	(6.8)

Police Expenditures

Administration

	Actual	Actual	Actual	Amended	Budget	% Change
EXPENDITURES BY CATEGORY	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
Compensation	\$ 1,698,993	1,622,272	1,620,819	1,681,548	1,347,916	(19.8)
Benefits	664,391	710,587	711,378	713,182	578,516	(18.9)
Supplies	90,462	84,116	101,227	91,248	80,677	(11.6)
Maintenance	38,178	33,573	37,753	46,963	61,667	31.3
Professional Services/Training	101,756	140,524	145,159	81,295	101,300	24.6
Other Charges	13,830	9,386	2,568	73,875	78,475	6.2
Scheduled Charges	478,275	445,527	548,275	548,656	626,485	14.2
Capital Outlay/Reimbursements	(245)	(804)	5,607	-	-	-
TOTAL ADMINISTRATION	\$ 3,085,640	3,045,182	3,172,786	3,236,768	2,875,036	(11.2)

Training

EXPENDITURES BY CATEGORY						
Compensation	\$ 715,416	763,200	804,499	802,423	848,077	5.7
Benefits	279,919	351,881	371,585	377,919	401,463	6.2
Supplies	163,115	135,175	143,540	211,387	241,540	14.3
Maintenance	21,178	28,765	34,627	38,256	42,509	11.1
Professional Services/Training	147,252	132,697	96,653	161,340	173,160	7.3
Other Charges	3,916	6,994	81	-	-	-
Scheduled Charges	152,703	156,945	175,603	186,623	196,658	5.4
Capital Outlay/Reimbursements	-	-	3,576	-	-	-
TOTAL TRAINING	\$ 1,483,499	1,575,657	1,630,163	1,777,948	1,903,406	7.1

Records

EXPENDITURES BY CATEGORY						
Compensation	\$ 812,040	766,202	794,934	796,949	810,558	1.7
Benefits	391,818	460,001	458,191	453,002	444,126	(2.0)
Supplies	16,989	11,396	11,055	20,286	14,547	(28.3)
Maintenance	-	-	-	2,000	2,000	-
Professional Services/Training	1,213	286	1,942	3,500	3,500	-
Other Charges	6,666	5,553	-	250	3,650	1,360.0
Scheduled Charges	51,544	52,548	65,385	68,385	73,256	7.1
Capital Outlay/Reimbursements	(379)	(3)	-	-	-	-
TOTAL RECORDS	\$ 1,279,891	1,295,984	1,331,507	1,344,372	1,351,637	0.5

Communications Center

EXPENDITURES BY CATEGORY						
Compensation	\$ 1,437,104	1,409,746	1,522,187	1,710,840	2,019,861	18.1
Benefits	644,376	771,367	809,299	898,194	1,042,089	16.0
Supplies	8,001	10,713	10,284	10,736	10,497	23.9
Maintenance	2,279	3,895	3,275	4,024	5,915	23.9
Professional Services/Training	7,197	5,529	7,319	7,746	9,600	23.9
Other Charges	2,729	2,020	1,886	-	2,500	-
Scheduled Charges	69,966	72,932	114,191	115,872	132,727	14.5
Capital Outlay/Reimbursements	-	-	-	-	-	-
TOTAL COMMUNICATIONS CENTER	\$ 2,171,652	2,276,202	2,468,441	2,747,413	3,223,188	17.3

Special Operations

EXPENDITURES BY CATEGORY						
Compensation	\$ -	-	-	1,982,559	1,995,865	0.7
Benefits	-	-	-	817,938	834,704	2.0
Supplies	-	-	-	252,511	209,796	(16.9)
Maintenance	-	-	107	73,321	99,470	35.7
Professional Services/Training	-	-	-	11,645	12,060	3.6
Other Charges	-	-	-	327,950	249,476	(23.9)
Scheduled Charges	-	-	-	167,073	138,474	(17.1)
Capital Outlay/Reimbursements	-	-	-	-	-	-
TOTAL SPECIAL OPERATIONS	\$ -	-	107	3,632,998	3,539,845	(2.6)

Police Expenditures

Person/ Property Crimes

	Actual	Actual	Actual	Amended	Budget	% Change
EXPENDITURES BY CATEGORY	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
Compensation	\$ 6,398,562	6,934,961	7,608,305	5,638,321	5,816,213	3.2
Benefits	2,385,053	3,000,122	3,215,962	2,398,051	2,438,391	1.7
Supplies	548,558	524,782	600,754	389,034	464,704	19.5
Maintenance	227,511	222,589	242,156	202,265	313,084	54.8
Professional Services/Training	61,834	45,946	58,884	51,504	51,700	0.4
Other Charges	344,796	266,571	369,003	86,619	94,961	9.6
Scheduled Charges	460,069	438,718	594,583	515,099	561,951	9.1
Capital Outlay/Reimbursements	-	-	12,979	-	-	-
TOTAL PERSON/ PROPERTY CRIMES	\$ 10,426,383	11,433,689	12,702,626	9,280,893	9,741,004	5.0

Patrol

EXPENDITURES BY CATEGORY						
Compensation	\$ 18,330,624	19,100,452	19,730,800	21,010,283	21,674,833	3.2
Benefits	7,246,505	8,595,394	8,721,858	9,182,294	9,187,241	0.1
Supplies	1,717,595	1,753,310	1,821,363	2,308,614	2,138,486	(7.4)
Maintenance	1,039,778	1,237,480	1,302,012	1,509,205	1,710,850	13.4
Professional Services/Training	63,496	41,374	53,562	93,248	98,135	5.2
Other Charges	229,032	267,475	110,787	106,147	126,456	19.1
Scheduled Charges	725,357	1,232,373	1,092,274	1,520,695	2,032,254	33.6
Capital Outlay/Reimbursements	-	-	349,508	-	-	-
TOTAL PATROL	\$ 29,352,388	32,227,859	33,182,165	35,730,486	36,968,254	3.5

Police - Job Grade Summary

		Actual	Actual	Amended	Budget	Change from
SWORN JOB GRADE SUMMARY	GRADE	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Amended
Police Chief	Band A	1	1	1	1	-
Assistant Police Chief	PCS6	3	3	3	3	-
Police Captain	PCS5	7	8	8	8	-
Police Lieutenant	PCS4	13	13	13	13	-
Police Sergeant	PCS3	55	57	57	57	-
Police Corporal	PCS2	68	71	71	71	-
Police Officer	PCS1	276	275	280	280	-
TOTAL SWORN JOB GRADE SUMMARY		423	428	433	433	-

		Actual	Actual	Amended	Budget	Change from
NON-SWORN JOB GRADE SUMMARY	GRADE	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Amended
Administrative Assistant	916	8	8	8	8	-
Assistant Communications Center Manager	621	1	1	1	1	-
Communications Center Manager	622	1	1	1	1	-
Communications Shift Supervisor	922	3	4	4	4	-
Crime Analyst	920	2	2	2	2	-
Data Entry Operator	913	-	-	-	-	-
Detention Officer	917	6	6	6	6	-
Forensic Specialist	921	1	1	1	1	-
Juvenile Services Coordinator	921	1	1	1	1	-
Laborer	912	1	1	1	1	-
Law Enforcement Instructor/Coordinator	922	-	-	-	-	-
Lead Administrative Assistant	918	2	2	1	1	-
Management Assistant	921	1	1	2	2	-
Parking Control Officer	914	6	6	6	6	-
Property Room Attendant	916	3	3	3	3	-
Public Safety Call Taker	915	4	8	9	9	-
Public Safety Dispatcher I	916	19	13	14	14	-
Public Safety Dispatcher II	919	14	14	14	14	-
Public Service Officer	915	13	13	13	13	-
Records System Manager	621	1	1	1	1	-
Records System Operator	918	21	21	19	19	-
Records System Shift Supervisor	919	4	4	4	4	-
Recruiter	919	-	-	-	-	-
Sex Offender Registration Coordinator	919	1	1	1	1	-
TOTAL NON-SWORN JOB GRADE SUMMARY		113	112	112	112	-
TOTAL JOB GRADE SUMMARY		536	540	545	545	-

Public Health Overview

Mission and Purpose

Protect the health, safety, and welfare of Lubbock citizens. Public Health is partially subsidized through funding by the Texas Department of State Health Services. The Health Department provides administration and oversight of immunizations, conducts communicable disease surveillance, and tests and treats sexually transmitted diseases, in conjunction with Texas Department of State Health Services grant deliverables. The Health Department provides the following services:

- Surveillance and reporting of communicable diseases.
- Provision and regulation of immunizations according to grant requirements.
- Provision of testing and treatment for sexually transmitted diseases according to grant requirements.
- Coordination with Texas Department of State Health Services on provision of services.

Goals and Objectives

- To prevent epidemics and the spread of communicable diseases.

Accomplishments for FY 2013-14

- Strengthened partnerships and communication with the Texas Department of State Health Services, Region 1 staff which enhanced immunization, sexually transmitted disease, and disease surveillance activities.
- Collaborated with University Medical Center and began process for electronic laboratory reporting.
- Provided media interviews to educate and inform the public regarding notifiable conditions within the community specifically West Nile Virus and Influenza.
- Strengthened partnerships with City libraries and other City businesses to better serve and reach more citizens in need of immunizations.
- Educated citizens regarding changes to the immunization eligibility guidelines.
- Investigated 100 percent of notifiable conditions within the timeframe as designated by DSHS.
- On-site review of the immunization clinic/grant requirements with minimal corrections needed.
- Maintained 100 percent pass rate of all proficiency tests performed, as required, to retain certification by the Clinical Laboratory Improvement Amendments (CLIA).

Objectives for FY 2014-15

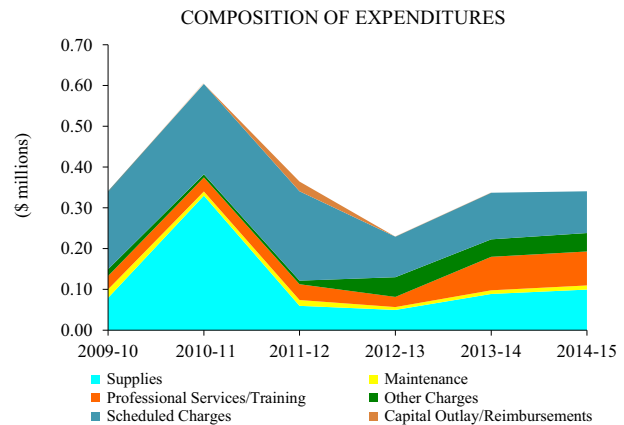
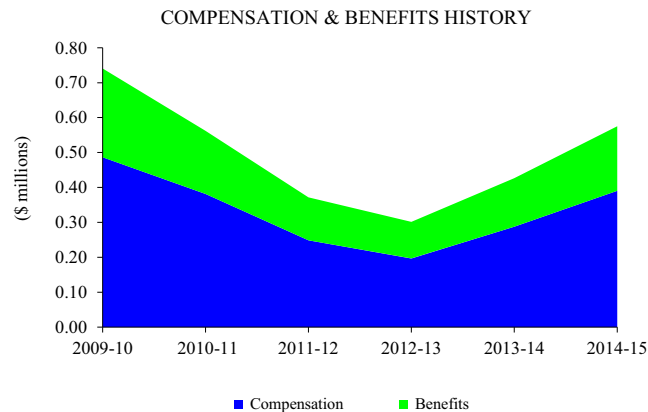
- Inform and educate the public regarding notifiable conditions that increase disease risks within the community.
- Educate public regarding changes with immunization eligibility for state-supplied vaccines.
- Provide testing, treatment, and education to citizens requesting services in the sexually transmitted disease clinic.
- Continue work with University Medical Center regarding electronic laboratory reporting and explore possibility of initiating electronic reporting with other hospitals and laboratories.
- Provide accurate, timely test results for the City of Lubbock STD clinic as well as other area clinics.
- Increase partnerships with area businesses to enhance immunization outreach efforts to different segments of the City.

Expenditure Overview

Funding through the Texas Department of State Health Services grant programs has been reduced for the fourth consecutive year. Projected award amounts decreased \$50,770, or 12.1 percent, for FY 2014-15.

- Total budgeted expenditures increased \$151,951, or 19.9 percent, when compared with the adopted FY 2013-14 Operating Budget.
- Compensation and Benefits increased \$148,664, or 34.8 percent, due to the addition of a Health Facilitator position, the decrease in the grant, and the compensation study.
- Supplies increased \$11,041, or 12.4 percent, as a result of increased costs for office supplies and reduced grant funding.
- Maintenance increased \$871, or 9.7 percent, primarily due to an increase in vehicle maintenance.
- Professional Services/Training increased \$1,120, or 1.4 percent, as a result of reduced grant funding and an increased need for employee training.
- Other charges increased \$2,400, or 5.6 percent, due to the addition of a position which required an increase in rental space.

Public Health Overview



	Actual	Actual	Actual	Amended	Budget	% Change
EXPENDITURES BY CATEGORY	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
Compensation	\$ 381,469	248,277	196,761	287,617	390,657	35.8
Benefits	180,851	123,339	104,701	139,184	184,808	32.8
Supplies	329,951	59,779	49,848	88,697	99,738	12.4
Maintenance	9,978	14,478	6,866	8,947	9,818	9.7
Professional Services/Training	34,689	38,392	24,932	82,164	83,284	1.4
Other Charges	7,571	8,744	48,599	43,130	45,530	5.6
Scheduled Charges	221,647	219,144	99,205	114,255	102,112	(10.6)
Capital Outlay/Reimbursements	-	23,800	-	-	-	-
TOTAL EXPENDITURES BY CATEGORY	\$ 1,166,155	735,954	530,912	763,995	915,946	19.9

	Actual	Actual	Actual	Amended	Budget	Change
STAFFING	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
Health Prevention/Surveillance	14	10	13	13	14	1
Health Department	9	10	-	-	-	-
TOTAL STAFFING	23	20	13	13	14	1

	Actual	Actual	Actual	Amended	Budget	% Change
PERFORMANCE MEASURES	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
Annual immunizations given	15,466	11,262	7,895	7,000	6,500	(7.1)
Annual immunization visits - children	2,425	1,766	1,189	1,152	1,100	(4.5)
Annual immunization visits - adults	7,651	5,327	3,800	3,100	3,000	(3.2)
Teens attending STD clinic annually	97	105	104	100	100	-
Annual STD visits (all ages)	2,400	3,010	2,408	1,950	2,200	12.8
Notifiable conditions investigated annually	3,437	3,562	2,611	2,600	2,800	7.7
Lab specimens received annually	12,552	5,907	3,327	3,000	3,660	22.0

Public Health Expenditures

Health Prevention/Surveillance	Actual	Actual	Actual	Amended	Budget	% Change
EXPENDITURES BY CATEGORY	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
Compensation	\$ 212,227	130,243	192,220	287,617	390,657	35.8
Benefits	89,822	67,872	102,810	139,184	184,808	32.8
Supplies	280,756	9,879	49,188	88,697	99,738	12.4
Maintenance	-	740	6,894	8,947	9,818	9.7
Professional Services/Training	13,804	22,915	21,948	82,164	83,284	1.4
Other Charges	5,090	4,507	48,638	43,130	45,530	5.6
Scheduled Charges	95,269	98,747	94,700	114,255	102,112	(10.6)
Capital Outlay/Reimbursements	-	-	-	-	-	-
TOTAL HEALTH PREVENTION/SURVEILLANCE	\$ 696,969	334,902	516,399	763,995	915,946	19.9

Health Department

EXPENDITURES BY CATEGORY						
Compensation	\$ 169,241	118,035	4,541	-	-	-
Benefits	91,028	55,467	1,890	-	-	-
Supplies	49,195	49,901	661	-	-	-
Maintenance	9,978	13,738	(29)	-	-	-
Professional Services/Training	20,885	15,477	2,984	-	-	-
Other Charges	2,481	4,236	(39)	-	-	-
Scheduled Charges	126,378	120,398	4,505	-	-	-
Capital Outlay/Reimbursements	-	23,800	-	-	-	-
TOTAL HEALTH DEPARTMENT	\$ 469,187	401,051	14,513	-	-	-

Vector Control Overview

Mission and Purpose

Eliminate mosquito populations that may carry infectious diseases and are a nuisance to the general population. Mosquitoes and flies are the primary vector targets. The Vector Control Department provides the following services:

- Monitor the presence of mosquitoes through standard surveillance procedures including the use of light traps to collect vector samples, sampling standing water areas, and monitoring citizen reports.
- Educate the public regarding personal control measures that can eliminate potential vector breeding habitats.
- Work with Texas Tech University to identify pools of mosquitoes positive for West Nile Virus.
- Provide Vector Control Services for the County of Lubbock as contracted.

Goals and Objectives

- Monitor, screen, and work with Texas Tech University to test mosquitoes for potential disease carrying pathogens to prevent epidemics and the spread of diseases.
- Treat immature vector populations by applying appropriate chemicals in potential habitats.
- Treat adult vector populations by applying appropriate chemicals at recommended amounts as necessary to control mosquito and fly populations.

Accomplishments for FY 2013-14

- Re-implemented maps of areas of the County sprayed for mosquitoes on the City website.
- Implemented use of 180-day larvacide and monitored its effectiveness.

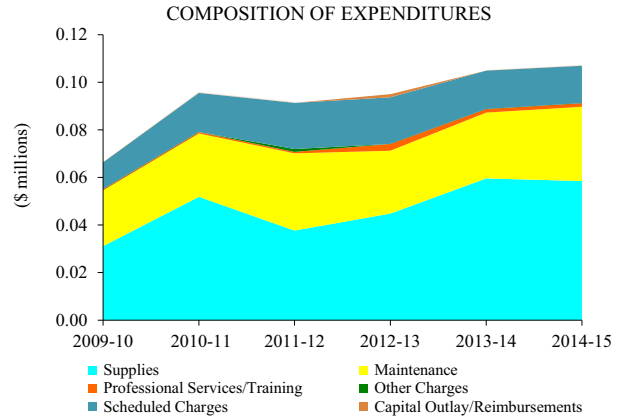
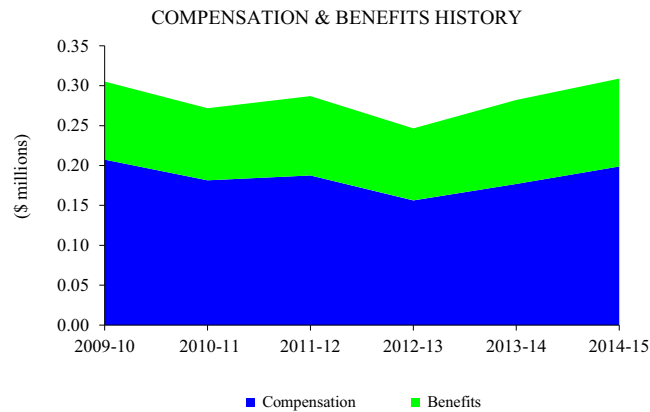
Objectives for FY 2014-15

- Develop criteria for night spraying of mosquitoes.
- Provide monthly reports to the County detailing areas treated, dates, and type of treatment.

Expenditure Overview

- Total budgeted expenditures increased \$28,778, or 7.4 percent, when compared with the FY 2013-14 Operating Budget.
- Compensation and benefits increased \$26,740, or 9.5 percent, due to the compensation study.
- Maintenance increased \$3,497, or 12.6 percent, due to increased costs to maintain necessary vehicle and communication equipment.

Vector Control Overview



	Actual	Actual	Actual	Amended	Budget	% Change
EXPENDITURES BY CATEGORY	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
Compensation	\$ 181,349	187,397	156,349	176,850	198,629	12.3
Benefits	90,292	99,583	90,188	105,303	110,265	4.7
Supplies	51,864	37,666	44,786	59,606	58,549	(1.8)
Maintenance	26,623	32,445	26,467	27,681	31,178	12.6
Professional Services/Training	666	639	2,847	1,500	1,530	2.0
Other Charges	-	1,257	-	-	-	-
Scheduled Charges	16,361	19,341	19,589	16,137	15,704	(2.7)
Capital Outlay/Reimbursements	-	-	1,355	-	-	-
TOTAL EXPENDITURES BY CATEGORY	\$ 367,156	378,328	341,580	387,077	415,855	7.4

	Actual	Actual	Actual	Amended	Budget	Change
STAFFING	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
Vector Control	7	6	6	6	6	-
TOTAL STAFFING	7	6	6	6	6	-

	Actual	Actual	Actual	Amended	Budget	% Change
PERFORMANCE MEASURES	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	from Amended
Acres treated with adulticide	7,866	237,000	233,000	250,000	250,000	-
Acres treated with larvacide	unknown	59	1,000	1,100	1,200	9.1