



**Fiscal Year 2015-16
Adopted Operating Budget
VOLUME I**

City of Lubbock
Fiscal Year 2015-2016
Budget Cover Page
September 10, 2015

This budget will raise more revenue from property taxes than last year's budget by an amount of \$5,633,402, which is an 8.14 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$2,203,435.

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

FOR: Victor Hernandez, District 1 Floyd Price, District 2
Jim Gerlt, District 4 Latrelle Joy, District 6

AGAINST: Glen C. Robertson, Mayor Jeff Griffith, District 3
Karen Gibson, District 5

PRESENT and not voting: None

ABSENT: None

Property Tax Rate Comparison

	2015-2016	2014-2015
Property Tax Rate:	\$0.53802/100	\$0.52240/100
Effective Tax Rate:	\$0.51213/100	\$0.49750/100
Effective Maintenance & Operations Tax Rate:	\$0.40039/100	\$0.38229/100
Rollback Tax Rate:	\$0.56573/100	\$0.53768/100
Debt Rate:	\$0.12267/100	\$0.11425/100

Total debt obligation for City of Lubbock secured by property taxes:

	Principal	Interest	Total
Total	\$1,012,315,000	362,573,047	1,374,888,047
FY 2015-16	\$ 65,875,000	44,240,204	110,115,204



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Lubbock
Texas**

For the Fiscal Year Beginning

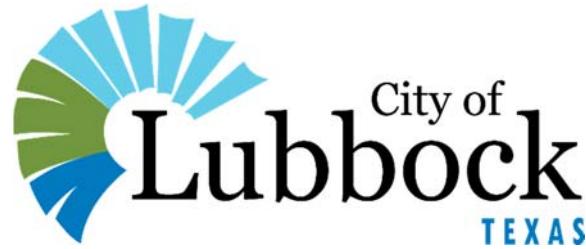
October 1, 2014

A handwritten signature in black ink, appearing to read "Jeffrey P. Evans".

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Lubbock, Texas, for its annual budget for the fiscal year beginning October 1, 2014. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

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



Fiscal Year 2015-16 Adopted Operating Budget and Capital Program

City Council

Glen C. Robertson	Mayor
Jim Gerlt	Mayor Pro Tem - District 4
Victor Hernandez	Council Member - District 1
Floyd Price	Council Member - District 2
Jeff Griffith	Council Member - District 3
Karen Gibson	Council Member - District 5
Latrell Joy	Council Member - District 6

Senior Management

James W. Loomis	City Manager
Becky Garza	City Secretary
Chad Weaver	City Attorney
Cheryl Brock	Executive Director of Budget
Linda Cuellar	Interim Executive Director of Finance
Greg Stevens	Chief of Police
Bill Howerton	Assistant City Manager
Lance Phelps	Fire Chief
Kelly Campbell	Executive Director - Airport
Wood Franklin	Director of Public Works
Scott Snider	Assistant City Manager
Quincy White	Deputy City Manager
Mark Yearwood	Assistant City Manager

Operating Budget



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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) 2015-16 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 2015-16, the estimated revenues for the General Fund total \$166.1 million, an increase of \$4.4 million, or 2.7 percent, from the FY 2014-15 Operating Budget Forecast (re-forecasted).

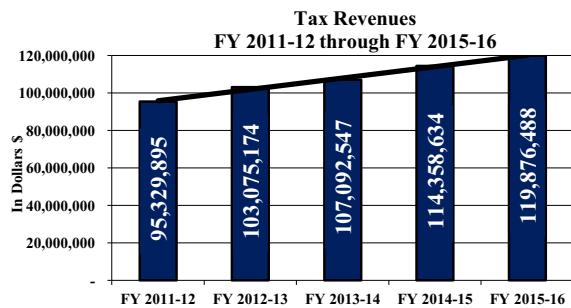
Fee Changes

There are various fee increases included for FY 2015-16. The City Secretary Department is implementing changes to fees for public right of way permits; Environmental Health Department is increasing fees for café permits and foster home and group housing inspections. Code Enforcement is increasing the junk vehicle towing fee. Garden and Arts is eliminating linen service. And finally, museums, both Buddy Holly Center and Silent Wings, are implementing changes to fees charged for admissions. A summary of all the changes follows this analysis.

No new fees have been added for FY 2015-16.

Taxes

Tax revenues make up 72.2 percent of General Fund revenues. Tax revenues are expected to increase \$5.5 million, or 4.8 percent, from the re-forecasted FY 2014-15 amount.



Sales tax revenues are expected to increase \$1.8 million, or 3.0 percent, for FY 2015-16. Total FY 2014-15 sales tax revenues are projected to grow 4.1 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 2015-16 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.

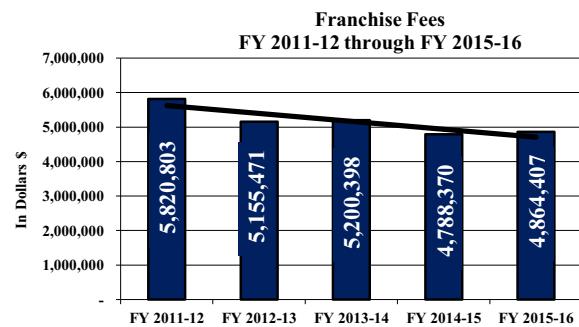
Property tax revenues, including delinquent and penalty and interest revenues, are expected to increase \$3.6 million, or 7.1 percent, for FY 2015-16. This budget incorporates a 1.562 cent property tax rate increase, which brings the tax rate to 53.802 cents per \$100 valuation. The projected increase in property tax revenue is partially based on growth in valuations as well as the increase in the tax rate.

The Maintenance and Operations rate increased by \$0.720 cents. The cost of the cash funded capital would have generated a \$4.0 cent increase but due to an increase in the property tax value, the increase in other revenues, and the utilization of fund balance, the actual increase to the tax rate is \$3.2 cents less.

The tax rate for debt service increased slightly from 1.1425 cent to 1.2267, or \$0.842 cents, in FY 2015-16. The increase is related to the issue of additional debt in FY 2014-15 for the Municipal Facilities Replacements/Renovations project, new Fire Station 1, and the Street Maintenance program.

Franchise Fees

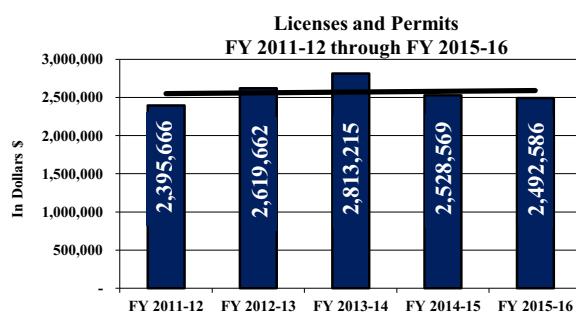
Franchise fees make up 2.9 percent of total General Fund revenues. Revenues for FY 2014-15 are expected to be slightly below budgeted expectations due mainly to lower receipts received from telecommunications right-of-way. For FY 2015-16, franchise fees are projected to increase by \$76,037, or 1.6 percent, due to conservative estimates based on revenue trends in this category over the last three years.



Licenses and Permits

Licenses and permits revenues make up 1.5 percent of General Fund revenues. This category is expected to decrease \$35,983, or 1.4 percent, in FY 2015-16 from the FY 2014-15 re-forecasted amount.

General Fund Revenue Analysis

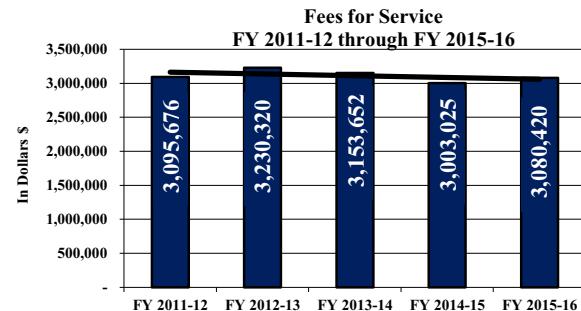


All revenues in this category are projected based on historical trends with adjustments to the forecast based on current economic conditions. The average annual growth rate for the last five years is 4.1 percent. Over the last three years, the growth rate has steadily declined, with FY 2014-15 projected to come in 10.1 percent below prior year actual. Therefore, the forecast for FY 2015-16 is very conservative at a slight decline of 1.42 percent 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 three years and are expected to level off in FY 2014-15 as the economy begins to stabilize after a recessed housing market in FY 2010-11. Construction related permits for FY 2014-15 have been re-forecasted to come in 15.9 percent below prior year actuals. Revenues are projected to slightly decrease by 0.03 percent in FY 2015-16 from the FY 2014-15 re-forecasted amount. Current and projected future economic trends are utilized to project construction-related permits as well as historical trends. Other changes to this area include proposed changes to rates in two areas. Environmental Health has proposed an increase to the rates for café permits and foster home and group housing inspection fees while City Secretary has proposed a change to public right of way permits. These are outlined in the Summary of General Fund Fee Changes.

Fees for Service

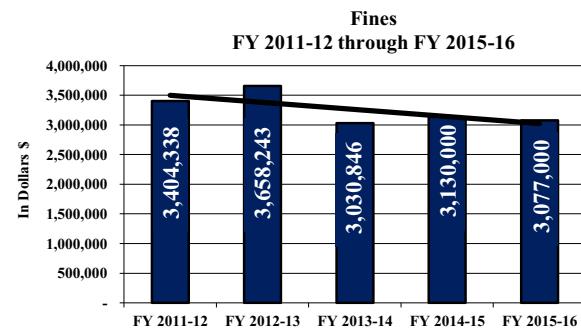
Fees for service represent 1.9 percent of total General Fund revenues. Fees for service offset a portion of the costs of the service being provided. This category is expected to increase by \$77,395, or 2.6 percent, from the FY 2014-15 re-forecasted amount. The largest revenues in this category include birth and death certificate fees, citation dismissal fees, cost of court fees, and park recreation/museum fees. There are increases to rates for museum admissions, both for the Buddy Holly Center and Silent Wings Museum. Code Enforcement department has been approved an increase to rates for code enforcement training and junk vehicle towing fee. 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 1.9 percent of General Fund revenues. This category is expected to decrease \$53,000, or 1.7 percent, from the FY 2014-15 re-forecasted amount.



Court fines generate the majority of the revenue in this category and are projected to decrease in FY 2015-16 by 1.7 percent when compared to the FY 2014-15 re-forecasted. Library fines make up a smaller portion of this category, and are expected to remain consistent for FY 2015-16. These revenues are forecasted based on historical trends and current activity.

Interest Earnings

Interest earnings are not budgeted for FY 2015-16 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

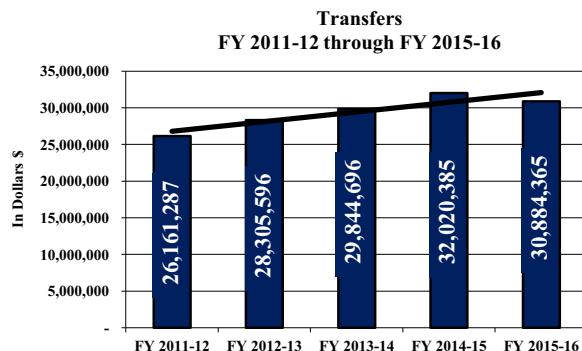
Other revenues, including Recoveries of Expenditures and Intergovernmental Revenue, make up 1.1 percent of total General Fund revenues. Other revenues include oil and gas royalties and the sale of surplus equipment. Revenues in these categories are expected to decrease \$21,355, or

General Fund Revenue Analysis

1.2 percent, for FY 2015-16 due mainly to expected decreases in recoveries of expenditures.

Transfers

Transfers to the General Fund represent 18.6 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 decreased \$1.1 million, or 3.6 percent, for FY 2015-16. The decrease is attributed to lower payments in lieu of franchise fee from the Water, Wastewater, Solid Waste and Storm Water Funds. This is due to a decrease in percentage from six to five percent of total operating revenue for all funds offset by the increases in indirect costs from the Water, Wastewater, and Airport Funds which is calculated annually using a cost allocation software. The transfer from LP&L is expected to decrease by \$283,106, or 2.7 percent, for FY 2015-16 due to expected declines in natural gas fuel prices offset by the proposed base rate increase of 5.75 percent.



General Fund Line Item Funding Source Summary

	Account	Actual	Actual	Actual	Re-Forecasted	Budget	% Change from Amended
	Number	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
TAXES							
Operation and Maintenance Property Taxes	6002	\$ 40,874,500	43,811,898	45,526,284	50,512,908	54,029,140	7.0
Delinquent Property Taxes	6003	348,679	561,402	448,846	390,000	476,600	22.2
Penalty and Interest - Delinquent Property Taxes	6050	417,586	372,868	359,697	355,000	375,050	5.6
Sales Tax	6101	52,528,476	57,062,628	59,263,359	61,665,726	63,515,698	3.0
Mixed Beverage Sales Tax	6114	-	-	-	-	-	-
Mixed Beverage Tax	6115	853,461	961,161	1,206,698	1,155,000	1,200,000	3.9
Bingo Tax	6116	307,193	305,217	287,663	280,000	280,000	-
TOTAL TAXES		95,329,895	103,075,174	107,092,547	114,358,634	119,876,488	4.8
FRANCHISE FEES/RIGHT OF WAY							
Suddenlink Cable Franchise	6102	1,103,626	1,188,541	1,232,377	1,225,200	1,251,687	2.2
Xcel Power Franchise	6103	-	1,613	3,096	3,000	3,000	-
Atmos Gas Utility Franchise	6105	1,293,381	1,335,211	1,395,855	1,355,850	1,365,600	0.7
South Plains Electric Cooperative Franchise	6107	544,919	579,726	668,400	550,000	589,800	7.2
West Texas Gas	6110	3,716	4,098	4,725	4,320	4,320	-
Telecommunications Right-of-Way	6125	2,875,161	2,046,282	1,895,946	1,650,000	1,650,000	-
TOTAL FRANCHISE FEES/RIGHT OF WAY		5,820,803	5,155,471	5,200,398	4,788,370	4,864,407	1.6
LICENSES AND PERMITS							
Mixed Beverage Permit	6201	66,450	130,330	72,690	136,194	80,000	(41.3)
Late Night Mixed Beverage Permit	6202	4,275	10,125	5,325	10,580	6,000	(43.3)
Catering Mixed Beverage Permit	6203	3,250	12,000	3,250	12,540	3,250	(74.1)
Cartage Mixed Beverage Permit	6204	310	970	350	1,013	350	(65.4)
Food Establishment Permit	6206	265,761	276,801	277,210	277,000	282,000	1.8
Recreational Water Permit	6207	79,578	78,850	81,544	79,357	82,000	3.3
Chauffeur's License	6212	2,250	2,130	2,330	2,000	2,200	10.0
Coin Operated Machine Permit	6214	35,978	36,100	43,395	34,685	35,000	0.9
Vehicle for Hire Permit	6216	12,838	6,070	10,390	9,440	9,860	4.4
Tow Truck Permit	6217	2,033	2,420	3,235	3,240	3,360	3.7
Underground Storage Tank Inspection Permit	6220	2,555	1,320	970	1,600	1,600	-
Building Permit	6222	879,770	883,120	1,059,764	892,500	893,000	0.1
Electrical Construction Permit	6223	230,290	297,466	314,066	250,000	250,000	-
Plumbing Construction Permit	6224	303,863	317,980	363,042	305,000	305,000	-
Mechanical Construction Permit	6225	236,287	279,593	269,356	240,000	240,000	-
Peddler Permit	6226	100	100	-	150	100	(33.3)
Outside Promotional Sales Permit	6227	12,984	18,849	13,485	14,671	15,106	3.0
Charitable Solicitation Permit	6228	2,650	2,350	2,420	2,305	2,305	-
Animal Licensing/Registration	6229	-	-	-	-	-	-
Rabies Vaccination Permit	6230	7,125	6,980	7,270	6,800	7,500	10.3
Land Use License	6232	18,400	19,667	16,590	15,000	15,000	-
Land Abandonment and Closure License	6233	5,500	6,250	8,250	5,500	5,500	-
Loading Zone Permit	6234	800	800	800	800	800	-
Recreational Street Use Permit	6235	16,459	16,422	15,870	15,365	15,580	1.4
Fire Works Permit	6236	1,265	575	230	500	500	-
Oil and Gas Permit	6237	-	-	-	-	-	-
Contractor Registration Permit	6240	43,037	44,285	64,525	60,000	64,000	6.7
Grease Hauling Permit	6243	2,320	2,513	2,699	2,320	2,700	16.4
Body Art/Piercing Permit	6244	4,613	3,900	3,600	3,900	4,900	25.6
Food Protection Certificate	6245	-	2,135	5,790	2,135	3,500	63.9
False Alarm Permit	6246	139,225	129,998	130,250	112,500	130,000	15.6
Smoking Permit	6248	14,482	14,166	13,080	13,524	13,000	(3.9)
Ice Cream Vendor Permit	6249	270	170	420	200	350	75.0
Barricade Permit	6250	600	1,050	715	750	750	-
Public Interactive Water Feature	6251	-	-	150	600	600	-
Environmental Health Plan Review	6252	-	13,650	19,380	16,000	16,000	-
Inflatables Permit	6253	350	525	775	400	775	93.8
TOTAL LICENSES AND PERMITS		2,395,666	2,619,662	2,813,215	2,528,569	2,492,586	(1.4)
INTERGOVERNMENTAL REVENUE							
Drug Enforcement Grant	6301	-	-	-	-	-	-
State Emergency Grant	6303	495	-	1,077	-	-	-
Texas Forest Service Grant	6334	369	412	-	-	-	-
Library - County	6339	202,634	197,314	197,369	197,314	203,182	3.0
Vector Control - County	6340	134,064	155,645	148,658	150,627	152,133	1.0
State Law Enforcement Training Grant	6356	2,115	70	8,931	15,785	5,000	(68.3)
TOTAL INTERGOVERNMENTAL REVENUE		339,677	353,441	356,036	363,726	360,315	(0.9)

General Fund Line Item Funding Source Summary

FEES FOR SERVICE	Account Number	Actual FY 2011-12	Actual FY 2012-13	Actual FY 2013-14	Re-Forecasted FY 2014-15	Budget FY 2015-16	% Change from Amended
Development Services Fees							
Zoning Change	6401	\$ 67,752	72,512	77,706	79,059	83,238	5.3
Planning and Zoning	6402	-	478	-	-	-	-
Sale of Map	6403	360	245	97	200	100	(50.0)
Tax Certificate	6408	23,229	28,161	23,151	23,500	23,500	-
Zoning Plat	6412	62,210	83,985	103,635	81,750	105,000	28.4
Zoning Copy	6413	82	139	56	100	56	(44.0)
General Government Fees							
Returned Check	6410	504	415	698	550	550	-
Library Copy	6411	12,998	15,797	16,638	12,000	14,000	16.7
Weed Lien	6414	68,464	67,241	72,850	75,000	69,518	(7.3)
City Secretary Fees							
City Secretary Copy	6405	313	33	663	-	-	-
Public Notarization	6419	-	6	84	90	84	(6.7)
Birth and Death Certificate	6501	312,621	308,970	326,909	316,000	316,000	-
Public Health Fees							
Reinspection/Repeat Violation Fee	6210	810	3,960	7,920	1,890	4,000	111.6
Annual Pool School	6429	3,744	2,700	3,925	3,700	3,925	6.1
Health Department Duplicate Permit	6432	110	360	199	210	200	(4.8)
Group Housing Safety Inspection	6434	560	880	720	560	560	-
Health Department Late Payment	6435	6,750	7,350	7,200	6,750	7,150	5.9
Miscellaneous Health	6514	3,981	978	128	120	120	-
Health Department Miscellaneous	6517	-	-	-	-	-	-
Water Laboratory Fee	6527	450	-	-	-	-	-
Animal Shelter Fees							
Pet Adoption	6241	44,223	44,715	45,540	45,000	50,000	11.1
Animal Shelter	6502	69,670	69,737	70,372	65,000	70,000	7.7
Animal Services Quarantine Processing	6533	15,884	18,210	15,500	15,000	15,000	-
Public Safety Fees							
Holding Facility Phone Commissions	6058	2,916	3,965	124	-	-	-
Mowing Administration	6122	9,109	25,999	14,275	16,000	16,461	2.9
Cost of Court	6415	201,193	219,004	178,433	178,500	178,500	-
Child Support Collection Administrative	6417	9,834	-	-	-	-	-
Citation Dismissal	6421	607,256	672,574	569,159	542,000	555,850	2.6
Court Time Payment	6428	76,339	69,200	52,237	42,100	47,200	12.1
Code Enforcement Training	6430	1,275	1,893	1,840	1,366	1,669	22.2
Foster Home Safety Inspection	6433	3,540	4,110	4,960	3,690	5,000	35.5
Fire Inspection	6436	17,770	20,035	20,119	22,000	21,000	(4.5)
Open Burning	6437	-	-	700	700	700	-
Crossing Guard	6446	43,593	45,064	36,892	36,000	39,000	8.3
Police Accident Report	6450	68,776	70,827	60,755	60,000	65,000	8.3
Police Record Check	6452	1,980	1,416	1,260	1,250	1,000	(20.0)
Fire Incident Report	6455	-	-	-	-	-	-
Police Fingerprinting	6456	5,590	4,602	2,650	4,000	2,650	(33.8)
Fire Classroom	6459	8,600	7,400	8,800	8,500	8,500	-
Junk Vehicle Towing	6461	4,400	4,200	1,900	4,533	7,500	65.5
Demolition Lien	7501	-	-	16,637	9,872	5,546	(43.8)
Public Works Fees							
Parking Sign	6439	1,000	-	-	3,800	400	(89.5)
Residential Parking	6441	2,680	1,080	3,070	2,500	3,000	20.0
Paving Cuts	6470	16,255	11,510	21,382	3,700	-	(100.0)
Engineering Review	7507	46,974	93,660	101,783	50,000	65,000	30.0
Cultural and Recreational Fees							
Kickball Registration	6442	10,010	14,470	11,410	13,350	12,275	(8.1)
Test Proctoring	6444	2,288	1,762	1,860	1,700	1,700	-
Interlibrary Loan	6448	-	2,850	2,352	2,500	2,500	-
Swimming Pool Admission	6541	82,253	75,910	78,758	76,000	78,000	2.6
Swimming Pool Instruction	6542	10,796	8,080	14,300	11,000	11,000	-
Swimming Pool Concessions	6543	38,042	31,712	34,830	36,000	36,000	-
Swimming Pool Rental	6544	25,038	21,280	21,323	22,800	22,800	-
Joyland Lease Agreement	6547	38,333	47,916	38,333	38,333	38,333	-
Recreational Room Rental	6548	95,109	88,971	95,882	92,701	86,500	(6.7)
Indoor Recreational Class	6549	278,290	269,912	302,606	284,400	286,000	0.6
Park Vendor Commissions	6555	66	4,411	3,499	2,000	3,800	90.0
Parks and Recreation Special Events	6557	6,699	7,929	9,671	7,500	8,800	17.3
Basketball League Registration	6558	6,160	5,790	3,135	5,670	6,015	6.1
Volleyball League Registration	6559	12,980	12,415	15,592	12,830	13,780	7.4
Gym Rental	6560	-	-	-	-	-	-

General Fund Line Item Funding Source Summary

	Account	Actual	Actual	Actual	Re-Forecasted	Budget	% Change
FEES FOR SERVICE	Number	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
Softball League Registration	6561	\$ 130,139	129,760	112,569	128,500	128,500	-
Field Reservation	6562	56,999	59,550	63,655	50,000	60,000	20.0
Municipal Athletic Field User	6563	65,498	51,185	73,042	57,500	59,500	3.5
Adult Baseball League Registration	6564	4,605	5,985	4,367	5,500	5,340	(2.9)
Tennis Lesson	6565	45,399	41,390	32,125	42,500	40,000	(5.9)
Tennis Tournament	6566	1,145	1,225	860	1,500	1,100	(26.7)
Tennis Center Concessions and Pro Shop	6567	10,928	1,390	1,307	1,000	1,000	-
Tennis Center Ball Machine Rental	6568	2,458	3,154	2,720	2,500	2,500	-
Tennis Leagur Registration	6569	5,114	7,479	5,648	5,000	5,800	16.0
Tennis Center Court	6570	4,788	5,902	3,578	6,500	4,700	(27.7)
Tennis Center Membership	6571	5,200	6,150	7,150	6,000	6,000	-
Outdoor Recreation Concessions	6572	59,871	55,891	48,381	60,000	60,000	-
Model Airport User	6573	53	33	51	51	-	(100.0)
Show Wagon Rental	6575	15,600	12,450	12,450	11,500	11,500	-
Flag Football Registration	6576	6,715	9,075	7,860	8,900	8,900	-
Recreational Equipment Rental	6577	9,540	10,200	13,110	10,000	11,000	10.0
Softball Tournament	6579	17,635	17,645	5,020	18,000	18,000	-
Senior Center Computer Class	6621	3,480	2,760	1,410	1,400	1,750	25.0
Outdoor Recreation Advertising	6625	3,500	3,300	3,400	6,550	4,000	(38.9)
Museum Fees							
Buddy Holly Center Merchandise Sales	6530	67,943	69,603	71,712	73,000	73,000	-
Garden and Arts Center Merchandise Sales	6546	2,099	625	1,003	1,000	1,000	-
Buddy Holly Gift Shop Merchandise	6591	26,230	28,835	39,617	42,000	42,000	-
Garden and Arts Center Special Events	6593	5,715	5,850	6,024	5,900	5,900	-
Buddy Holly Center Class	6594	3,117	3,826	4,250	3,500	3,500	-
Buddy Holly Center Rental	6595	1,906	3,521	1,970	2,000	2,000	-
Buddy Holly Center Tour	6596	1,497	1,902	1,154	1,200	1,200	-
Buddy Holly Center Admission	6597	45,390	48,160	52,010	54,000	54,000	-
Buddy Holly Center Consignments	6598	10,471	10,437	8,926	8,500	8,500	-
Buddy Holly Center Membership	6599	1,668	1,595	1,750	2,500	2,500	-
Silent Wings Group Tour	7674	17,469	19,184	22,915	22,500	22,500	-
Silent Wings Gift Shop Merchandise Sales	7675	23,874	25,030	28,981	29,000	29,000	-
Silent Wings Facility Rental	7676	1,150	2,800	1,575	2,500	2,500	-
Silent Wings Class	7694	2,510	2,276	2,602	2,500	2,500	-
Silent Wings Research Services	7695	593	58	438	750	750	-
Silent Wings Membership	7696	5,521	5,275	5,510	5,500	5,500	-
TOTAL FEES FOR SERVICES		3,095,676	3,230,320	3,153,652	3,003,025	3,080,420	2.6

FINES							
Municipal Court Fines	6701	3,319,158	3,579,399	2,953,918	3,060,000	3,007,000	(1.7)
Library Fines	6702	85,180	78,844	76,927	70,000	70,000	-
TOTAL FINES		3,404,338	3,658,243	3,030,846	3,130,000	3,077,000	(1.7)

INTEREST EARNINGS							
Interest on Investments	6802	55,841	(3,251)	98,275	-	-	-
Interest on Bank Accounts	6803	7,036	11,956	10,842	-	-	-
Interest on Account Notes	6804	904	-	-	-	-	-
Interest from Judgement	6806	32,468	20,684	9,144	-	-	-
TOTAL INTEREST EARNINGS		96,249	29,389	118,262	-	-	-

RECOVERIES OF EXPENDITURES							
Tow Truck Cost Recovery	7002	174,600	160,050	174,600	174,600	174,600	-
Recovery of Indirect Cost	7006	101,748	56,379	52,250	50,000	50,000	-
Recovery of Miscellaneous Expenses	7011	369,084	1,857	26,972	11,744	-	(100.0)
Recovery of Discounts	7012	71	93	105	-	-	-
Restitution	7024	(119)	-	91	-	-	-
Subrogation	7510	326,544	354,966	341,359	325,000	325,000	-
Recovery of Outside Work	7517	183,183	95,539	85,237	75,000	85,000	13.3
Signs for New Subdivisions	7581	7,200	4,000	41,493	34,200	15,000	(56.1)
TxDOT Signal Maintenance Agreement	7594	79,160	81,620	84,405	91,280	91,280	-
Recovery of Weed Mowing Cost	7599	14,648	22,159	19,918	21,834	21,834	-
MPO Congestion Management Study	7614	7,000	7,000	7,000	7,000	7,000	-
Texas Tech Signal Maintenance Agreement	7615	9,540	15,900	9,540	12,720	12,720	-
TxDOT TMC and Fiber Maintenance Agreement	7617	60,955	77,764	80,473	85,000	85,000	-
Airport Rescue Fire Fighting Training Facility	7620	-	-	-	-	-	-
TOTAL RECOVERIES OF EXPENDITURES		1,333,614	877,326	923,443	888,378	867,434	(2.4)

General Fund Line Item Funding Source Summary

	Account	Actual	Actual	Actual	Re-Forecasted	Budget	% Change
	Number	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
OTHER REVENUE							
Oil and Gas Royalties	6238	\$ 1,127,994	943,273	178,722	97,000	100,000	3.1
Land and Lease Rent	6902	7,520	8,003	7,583	11,000	11,000	-
Sale of Abandoned and Closed Streets and Alleys	7102	41,237	30,914	-	30,000	30,000	-
Sale of Surplus Equipment	7104	286,294	367,986	218,377	250,000	250,000	-
Sale of Land	7107	37,000	2,604	500	1,500	1,500	-
Sale of Miscellaneous Art at Municipal Museums	7111	2,558	2,734	2,451	2,500	2,500	-
Sale of Scrap Metal	7112	5,973	3,156	25,344	5,000	5,000	-
Vending Machine Commissions	7573	21,673	18,794	18,435	18,500	18,500	-
Miscellaneous Other General Fund Revenue	7681	80,104	105,818	148,457	135,500	135,500	-
TOTAL OTHER REVENUE		1,610,352	1,483,282	599,868	551,000	554,000	0.5
TRANSFERS							
Transfers from Special Revenue Fund	7903	299,720	299,720	299,720	299,720	149,860	(50.0)
Transfers from LP&L	7918	8,248,333	8,917,997	9,533,867	10,298,612	10,015,506	(2.7)
Transfers from Water Fund	7924	8,094,828	9,245,651	9,784,640	9,973,976	9,687,337	(2.9)
Transfers from Wastewater Fund	7931	3,548,599	3,753,410	3,997,080	4,267,840	4,304,695	0.9
Transfers from Solid Waste	7937	2,324,726	2,347,431	2,426,530	2,658,369	2,457,850	(7.5)
Transfers from Airport Fund	7941	1,491,603	1,603,080	1,566,601	1,648,486	1,684,171	2.2
Transfers from Storm Water	7973	2,153,478	2,138,307	2,236,258	2,785,159	2,584,946	(7.2)
TOTAL TRANSFERS		26,161,287	28,305,596	29,844,696	31,932,161	30,884,365	(3.3)
TOTAL REVENUE SOURCES		139,587,558	148,787,902	153,132,962	161,543,863	166,057,015	2.8
Utilization of Net Assets		-	-	-	-	2,729,365	-
TOTAL FUNDING SOURCES		\$ 139,587,558	148,787,902	153,132,962	161,543,863	168,786,380	4.5

Summary of General Fund Fee Changes

Department	Account Description	Account Number	Rate Details	Actual	Actual	Actual	Amended	Adopted	\$ Change from Amended
				FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
Environmental Health	LIC-Café Permits Food Risk (Category 1)	6206	Annual permit fee for the operation of permanent food establishments within the city limits.	100.00	100.00	100.00	100.00	125.00	25.00
Environmental Health	LIC-Café Permits Food Risk (Category 2)	6206	Annual permit fee for the operation of permanent food establishments within the city limits.	175.00	175.00	175.00	175.00	200.00	25.00
Environmental Health	LIC-Café Permits Food Risk (Category 3)	6206	Annual permit fee for the operation of permanent food establishments within the city limits.	270.00	270.00	270.00	270.00	300.00	30.00
Environmental Health	LIC-Café Permits Food Risk (Category 4)	6206	Annual permit fee for the operation of permanent food establishments within the city limits.	350.00	350.00	350.00	350.00	400.00	50.00
Environmental Health	LIC-Café Permits Sample Permit (First 2 Days)	6206	Permit fee for the operation of permanent food establishments within the city limits.	25.00	25.00	25.00	25.00	30.00	5.00
Environmental Health	LIC-Café Permits Temporary Food Establishment (First 2 days)	6206	Permit fee for the operation of permanent food establishments within the city limits.	50.00	50.00	50.00	50.00	60.00	10.00
Environmental Health	LIC-Café Permits Temporary Food Establishment Permit (Maximum of 14 Days)	6206	Permit fee for the operation of permanent food establishments within the city limits.	10.00	10.00	10.00	10.00	15.00	5.00
City Secretary	LIC-Public Right of Way Permits Noise - Late Fee	6235	Late fee charged for the use of loudspeakers and amplifiers within the city limits	-	-	15.00	15.00	20.00	5.00
City Secretary	LIC-Public Right of Way Permit Noise - Repetitive Days (each additional day)	6235	Fee charged for the use of loudspeakers and amplifiers within the city limits	100.00	100.00	100.00	100.00	\$100 (first 2 days) + \$15 each additional day	-
City Secretary	LIC-Public Right of Way Permit - Late Fee	6235	Fee charged for the conduct of parades, carnivals, block parties, and recreational street use	-	-	15.00	15.00	20.00	5.00
Code Enforcement	Code Enforcement Training Fee	6430	Fees for educational classes presented by Code Administration for Continuing Educational Units for retention of Registered Code Enforcement Officer licenses.	50.00	50.00	50.00	50.00	65.00	15.00
Environmental Health	Foster Home Inspection Fee	6433	Fee for foster home health and safety inspections	30.00	30.00	30.00	30.00	50.00	20.00
Environmental Health	Group Housing Inspection Fee	6434	Fee for performing health and safety inspections for group housing facilities for the elderly or handicapped	80.00	80.00	80.00	80.00	100.00	20.00
Code Enforcement	Junk Vehicle Towing Fee	6461	Fee for each vehicle that is crushed.	50.00	50.00	50.00	50.00	251.00	201.00
Garden & Arts	PR-Building Rent Garden & Arts Linen	6548	Revenue is derived from fees for the rental of linen at facility. Will no longer provide this service beginning FY 2015-16.	-	7.50	7.50	7.50	-	(7.50)

Summary of General Fund Fee Changes

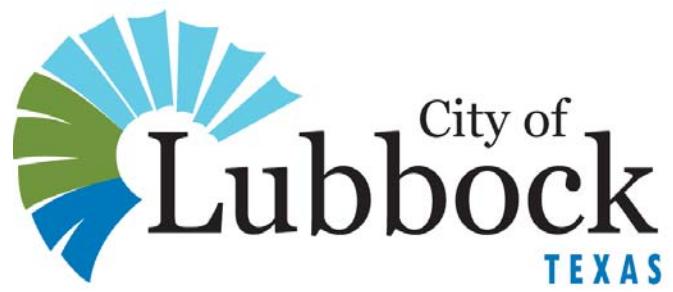
Department	Account Description	Account Number	Rate Details	Actual	Actual	Actual	Amended	Adopted	\$ Change from Amended
				FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
Museums	Buddy Holly Center Tours (School/Scout Groups of 10 or more) Grades K-2 require one (free) chaperone per 5 students; Grades 3 and up require one (free) chaperone per 10 students. Additional adults will be charged \$2. Bus drivers are admitted at no charge.	6597	Fees charged for admission to Buddy Holly exhibits.	1.00	1.00	1.00	1.00	1.00	-
Museums	Buddy Holly Center Tours (Non-School/Non-Scout Groups) All other groups includes children 6 and under. Bus drivers are admitted at no charge.	6597	Fees charged for admission to Buddy Holly exhibits.	2.00	2.00	2.00	2.00	2.00	-
Museums	Buddy Holly Center Admissions (College Student with Student ID and Children 6 and over)	6597	Fees charged for admission to Buddy Holly exhibits.	2.00	2.00	2.00	2.00	5.00	3.00
Museums	Buddy Holly Center Admissions (Seniors 60 and over)	6597	Fees charged for admission to Buddy Holly exhibits.	3.00	3.00	3.00	3.00	6.00	3.00
Museums	Buddy Holly Center Admissions (General)	6597	Fees charged for admission to Buddy Holly exhibits.	5.00	5.00	5.00	5.00	8.00	3.00
Museums	Buddy Holly Center Admissions (Child 6 and under accompanied by family member)	6597	Fees charged for admission to Buddy Holly exhibits.	Free	Free	Free	Free	Free	-
Museums	Buddy Holly Center Admissions (Active duty military)	6597	Fees charged for admission to Buddy Holly exhibits.	Free	Free	Free	Free	Free	-
Museums	Silent Wings Museum Admissions (College Student with Student ID)	7674	Fees charged for admission to Silent Wings Museum.	2.00	2.00	2.00	2.00	5.00	3.00
Museums	Silent Wings Museum Admissions (Seniors 60 and over)	7674	Fees charged for admission to Silent Wings Museum.	3.00	3.00	3.00	3.00	6.00	3.00
Museums	Silent Wings Museum Admissions (General)	7674	Fees charged for admission to Silent Wings Museum.	5.00	5.00	5.00	5.00	8.00	3.00
Museums	SILENT WINGS MUSEUM/GATE FEES (School/Scout Groups of 10 or more) Grades K-2 require one (free) chaperone per 5 students; Grades 3 and up require one (free) chaperone per 10 students. Additional adults will be charged \$2. Bus drivers are admitted at no charge.	7674	Fees charged for admission to Silent Wings Museum.	1.00	1.00	1.00	1.00	1.00	-
Museums	Silent Wings Museum/Gate Fees (Non-School/Non-Scout Groups) All other groups includes children 6 and under. Bus drivers are admitted at no charge.	7674	Fees charged for admission to Silent Wings Museum.	2.00	2.00	2.00	2.00	2.00	-
Museums	Silent Wings Museum Admissions (Child 6 and under accompanied by family member)	7674	Fees charged for admission to Silent Wings Museum.	Free	Free	Free	Free	Free	-
Museums	Silent Wings Museum Admissions (Active duty military)	7674	Fees charged for admission to Silent Wings Museum.	Free	Free	Free	Free	Free	-

Summary of Animal Shelter Fees

ACCOUNT DESCRIPTION	Account Number	Rate Details	Actual FY 2011-12	Actual FY 2012-13	Actual FY 2013-14	Amended FY 2014-15	Adopted FY 2015-16
Rabies Vaccine Permit	6230	Health and Safety Code Chapter 826, requires all animals over the age of three months to be vaccinated against rabies. These revenues are collected when impounded animals are vaccinated before being released to their owners or during the pet adoption process.	10.00	10.00	10.00	10.00	10.00
Adoption Fees	6241	Fee for the adoption of animals at the City's Animal Services Facility, off-site adoptions, and Pets for the Elderly Adoption Program.					
		Puppy or Kitten	60.00	60.00	60.00	60.00	60.00
		Small Dog or Cat	60.00	60.00	60.00	60.00	60.00
		Large Dog	60.00	60.00	60.00	60.00	60.00
Animal Shelter Receipts	6502	Fee for impoundment, boarding, humane euthanasia, rabies vaccination, micro chip implant, and animal drop off from citizens residing outside the City limits.					
		Impound Fee - Dogs or Cats	50.00	50.00	50.00	50.00	50.00
		Impound Fee - Small Livestock	25.00	25.00	25.00	25.00	25.00
		Impound Fee - Large Livestock	45.00	45.00	45.00	45.00	45.00
		Boarding Fee - Dogs, Cats, or Small Livestock	7.00	7.00	7.00	7.00	7.00
		Boarding Fee - Large Livestock	15.00	15.00	15.00	15.00	15.00
		Euthanasia Process	10.00	10.00	10.00	10.00	10.00
		Outside City Processing Fee	20.00	20.00	20.00	20.00	20.00
		Store Permit	100.00	100.00	100.00	100.00	100.00
		Groom Shop	35.00	35.00	35.00	35.00	35.00
		Microchip Fee	10.00	10.00	10.00	10.00	10.00
Quarantine	6533	Fees for animals being held ten days under quarantine observation at the Animal Shelters and process fee for specimens sent to Austin for testing.	100.00	100.00	100.00	100.00	100.00

Summary of Building Inspection Fees

ACCOUNT DESCRIPTION	Account Number	Rate Details	Actual FY 2011-12	Actual FY 2012-13	Actual FY 2013-14	Amended FY 2014-15	Adopted FY 2015-16
Building Permits	6222	Fees collected for the issuance of required permits for the structural portion of new construction work, remodels, alterations, and demolitions associated with both residential and commercial buildings, and fees collected for the pre-permit review of construction documents and field inspection. All miscellaneous permit fees not included in the specific categories of contractor registration, plumbing, mechanical, and electrical are included.					
		New Residential - per Sq. Ft.	0.07	0.07	0.07	0.07	0.07
		Residential Addition - per Sq. Ft.	0.10	0.10	0.10	0.10	0.10
		New Commercial - per Sq. Ft.	0.20	0.20	0.20	0.20	0.20
		Commercial Addition - per Sq. Ft.	0.20	0.20	0.20	0.20	0.20
		Commercial Remodel per \$1,000 Valuation	2.25	2.25	2.25	2.25	2.25
		Permit - min.	30.00	30.00	30.00	30.00	30.00
Eletical Permits	6223	Fees collected for the issuance of required permits for electrical work conducted within the city limits, including work related to new construction, remodels, alterations, and demolitions associated with both residential and commercial buildings.					
		New Construction Per Sq. Ft.	0.05	0.05	0.05	0.05	0.05
		Permit - per Sq. Ft.	30.00	30.00	30.00	30.00	30.00
Plumbing Permits	6224	Fees for the issuance of required permits for plumbing work conducted within the city limits, including work related to new construction, remodels, alterations, and demolitions associated with both residential and commercial buildings.					
		New Construction Per Sq. Ft.	0.05	0.05	0.05	0.05	0.05
		Permit - per Sq. Ft.	30.00	30.00	30.00	30.00	30.00
Mechanical Permits	6225	Fees for required permits for work conducted within city limits on heating, ventilation, and air conditioning (HVAC) systems, including work related to new construction, remodels, alterations, and demolitions associated with both residential and commercial buildings.					
		New Construction Per Sq. Ft.	0.05	0.05	0.05	0.05	0.05
		Permit - per Sq. Ft.	30.00	30.00	30.00	30.00	30.00
Contractor Registration Permit	6240	Annual registration fees are required to be paid by individuals who desire to obtain permits for performing various classifications of construction work within the city limits. The registration fee is prorated. If an active registration is not renewed by December 31 and subsequently expires, fees for re-registration are the same as for initial registration.					
		October - December	25.00	25.00	25.00	25.00	25.00
		July - September	50.00	50.00	50.00	50.00	50.00
		Renew	50.00	50.00	50.00	50.00	50.00
		April - June	75.00	75.00	75.00	75.00	75.00
		January - March	100.00	100.00	100.00	100.00	100.00



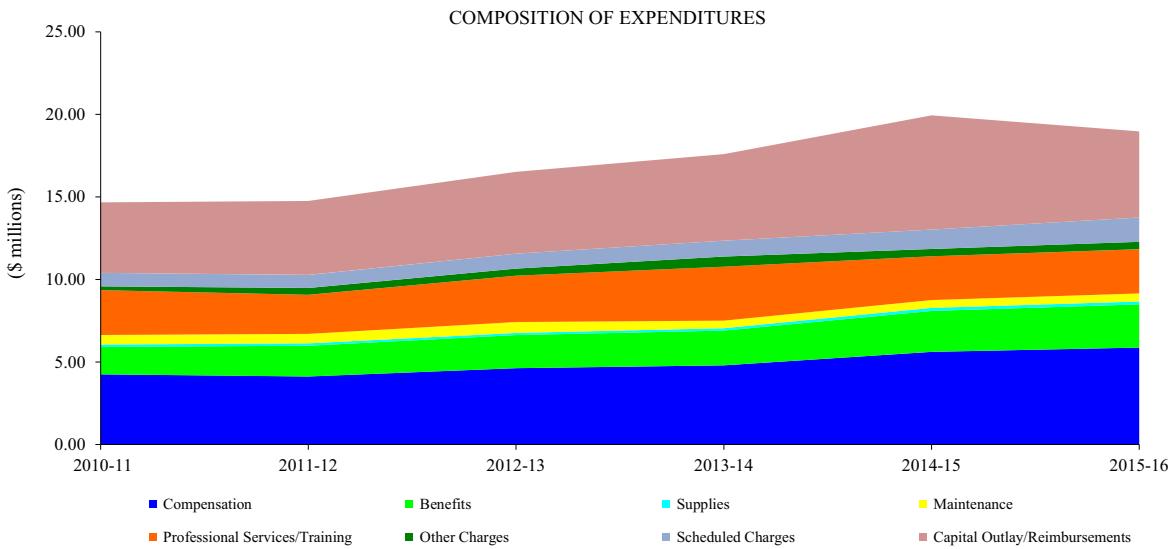
Appropriation Summary

	Actual	Actual	Actual	Amended	Budget	% Change
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
ADMINISTRATIVE SERVICES						
City Attorney	\$ 1,720,114	1,797,156	1,867,605	2,034,727	2,188,575	7.6
City Council	472,189	292,123	236,455	276,735	306,916	10.9
City Manager	499,325	790,323	830,265	1,048,507	1,090,054	4.0
City Secretary	699,202	928,121	999,001	1,140,830	1,199,494	5.1
Facilities Management	3,029,504	3,539,148	3,097,402	3,088,355	3,307,970	7.1
Finance	2,246,261	2,289,755	2,423,394	2,691,426	2,846,194	5.8
Human Resources	340,755	389,794	481,813	520,277	529,832	1.8
Internal Audit	185,716	305,848	366,961	383,170	405,658	5.9
Non Departmental	5,559,970	6,186,174	7,290,093	8,231,507	6,527,723	(20.7)
Public Information and Call Center	-	-	-	526,841	563,978	7.0
TOTAL ADMINISTRATIVE SERVICES	14,753,036	16,518,444	17,592,988	19,942,374	18,966,394	(4.9)
COMMUNITY SERVICES						
Building Inspection	1,564,301	1,642,200	1,731,697	1,800,769	1,949,355	8.3
Planning	458,816	561,593	444,513	652,908	669,708	2.6
TOTAL COMMUNITY SERVICES	2,023,117	2,203,793	2,176,211	2,453,677	2,619,062	6.7
CULTURAL & RECREATION SVCS						
Library	3,566,341	3,708,159	3,680,837	3,547,232	3,638,421	2.6
Museums	796,495	856,101	884,957	957,474	1,026,498	7.2
Parks and Recreation	8,686,802	9,197,674	9,012,401	9,991,645	10,066,364	0.7
TOTAL CULTURAL & RECREATION SVCS	13,049,638	13,761,933	13,578,195	14,496,351	14,731,282	1.6
PUBLIC WORKS						
Engineering	1,019,325	1,035,562	1,182,724	1,380,644	1,404,629	1.7
Streets	2,691,015	2,318,275	2,385,994	3,031,299	3,055,858	0.8
Traffic	2,913,739	3,167,785	3,316,752	3,618,459	3,709,423	2.5
TOTAL PUBLIC WORKS	6,624,079	6,521,622	6,885,470	8,030,402	8,169,910	1.7
PUBLIC SAFETY						
Animal Services	1,667,225	1,747,961	1,809,237	1,997,731	2,068,154	3.5
Codes and Environmental Health	1,840,467	1,878,027	2,212,177	2,432,248	2,659,076	9.3
Fire	37,157,096	40,049,928	42,047,094	44,607,264	45,991,891	3.1
Municipal Court	1,555,539	1,581,953	1,584,745	1,691,140	1,857,206	9.8
Police	51,854,573	54,487,795	55,902,081	59,540,648	61,151,423	2.7
Public Health	735,954	530,912	617,193	915,946	923,147	0.8
Vector Control	378,328	341,580	314,938	415,855	432,977	4.1
TOTAL PUBLIC SAFETY	95,189,182	100,618,157	104,487,464	111,600,831	115,083,873	3.1
OTHER						
Payroll Accrual/Other Adjustments	-	-	-	-	-	-
Transfer to Grants	332,516	389,314	381,969	437,021	496,177	13.5
Transfer to CIP (Pay-as-you-go)	-	1,363,964	4,855,807	2,678,820	5,449,485	103.4
Transfer to Storm Water CIP	-	-	-	405,191	-	(100.0)
Transfer to Citibus	1,431,877	1,431,877	1,647,223	2,235,272	2,247,383	0.5
Transfer to Cemetery	215,976	80,234	272,205	354,618	350,181	(1.3)
Transfer to Civic Centers	675,000	510,084	573,349	444,972	672,632	51.2
Transfer to Debt Service Fund	-	-	2,635,789	-	-	-
Transfer to Internal Service Fund	-	-	250,000	-	-	-
Transfer to Special Revenue Fund	-	150,000	-	-	-	-
TOTAL OTHER	2,655,369	3,925,473	10,616,342	6,555,894	9,215,858	40.6
TOTAL	\$ 134,294,421	143,549,421	155,336,668	163,079,529	168,786,380	3.5
CAPITAL LEASE ASSET VALUE	\$ 4,474,546	5,283,642	6,794,497	-	-	-

Position History by Department

	Actual FY 2011-12	Actual FY 2012-13	Actual FY 2013-14	Amended FY 2014-15	Budget FY 2015-16	% Change from Amended
ADMINISTRATIVE SERVICES						
City Attorney	14	14	14	16	16	-
City Council	4	1	-	-	-	-
City Manager	2	2	5	7	7	-
City Secretary	9	12	12	12	12	-
Facilities Management	14	14	14	16	16	-
Finance	28	28	29	30	30	-
Human Resources	6	6	6	6	6	-
Internal Audit	2	3	3	3	3	-
Non Departmental	-	-	-	-	-	-
Public Information and Call Center	-	-	-	7	7	-
TOTAL ADMINISTRATIVE SERVICES	79	80	83	97	97	-
COMMUNITY SERVICES						
Building Inspections	21	22	24	24	24	-
Business Development	-	-	-	-	-	-
Planning	5	5	5	7	7	-
TOTAL COMMUNITY SERVICES	26	27	29	31	31	-
CULTURAL & RECREATION SVCS						
Library	40	36	36	36	36	-
Museums	8	8	8	8	8	-
Parks	80	80	80	81	81	-
TOTAL CULTURAL & RECREATION SVCS	128	124	124	125	125	-
PUBLIC WORKS						
Engineering	18	17	17	17	17	-
Streets	36	36	36	36	36	-
Traffic	36	36	36	37	37	-
TOTAL PUBLIC WORKS	90	89	89	90	90	-
PUBLIC SAFETY						
Animal Services	22	24	24	24	24	-
Codes and Environmental Health	31	32	32	32	32	-
Fire	375	398	414	429	429	-
Health	20	13	13	14	17	3
Municipal Court	20	20	20	20	20	-
Police	536	540	545	545	545	-
Vector Control	6	6	6	6	6	-
TOTAL PUBLIC SAFETY	1,010	1,033	1,054	1,070	1,073	3
TOTAL	1,333	1,353	1,379	1,413	1,416	3

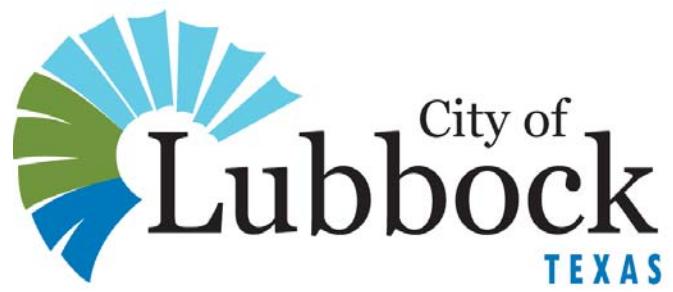
General Fund - Administrative Services



EXPENDITURES BY CATEGORY	Actual FY 2011-12	Actual FY 2012-13	Actual FY 2013-14	Amended FY 2014-15	Budget FY 2015-16	% Change from Amended
Compensation	\$ 4,115,933	4,629,757	4,795,666	5,607,185	5,872,794	4.7
Benefits	1,871,514	1,995,409	2,109,397	2,480,165	2,617,232	5.5
Supplies	144,995	140,444	136,567	189,344	174,619	(7.8)
Maintenance	569,308	651,695	463,223	480,340	488,316	1.7
Professional Services/Training	2,367,046	2,808,504	3,264,827	2,648,208	2,675,371	1.0
Other Charges	414,262	426,450	616,045	436,627	451,886	3.5
Scheduled Charges	793,270	906,118	961,933	1,183,036	1,472,763	24.5
Capital Outlay/Reimbursements	4,476,707	4,960,066	5,245,330	6,917,469	5,213,414	(24.6)
TOTAL EXPENDITURES BY CATEGORY	\$ 14,753,036	\$16,518,444	\$17,592,988	\$19,942,374	\$18,966,394	(4.9%)

EXPENDITURES BY DEPARTMENT	Actual FY 2011-12	Actual FY 2012-13	Actual FY 2013-14	Amended FY 2014-15	Budget FY 2015-16	% Change from Amended
City Attorney	\$ 1,720,114	1,797,156	1,867,605	2,034,727	2,188,575	7.6
City Council	472,189	292,123	236,455	276,735	306,916	10.9
City Manager	499,325	790,323	830,265	1,048,507	1,090,054	4.0
City Secretary	699,202	928,121	999,001	1,140,830	1,199,494	5.1
Facilities Management	3,029,504	3,539,148	3,097,402	3,088,355	3,307,970	7.1
Finance	2,246,261	2,289,755	2,423,394	2,691,426	2,846,194	5.8
Human Resources	340,755	389,794	481,813	520,277	529,832	1.8
Internal Audit	185,716	305,848	366,961	383,170	405,658	5.9
Non-Departmental	5,559,970	6,186,174	7,290,093	8,231,507	6,527,723	(20.7)
Public Information and Call Center	-	-	-	526,841	563,978	7.0
TOTAL EXPENDITURES BY DEPARTMENT	\$ 14,753,036	\$16,518,444	\$17,592,988	\$19,942,374	\$18,966,394	(4.9%)

STAFFING	Actual FY 2011-12	Actual FY 2012-13	Actual FY 2013-14	Amended FY 2014-15	Budget FY 2015-16	Change from Amended
City Attorney	14	14	14	16	16	-
City Council	4	1	-	-	-	-
City Manager	2	2	5	7	7	-
City Secretary	9	12	12	12	12	-
Facilities Management	14	14	14	16	16	-
Finance	28	28	29	30	30	-
Human Resources	6	6	6	6	6	-
Internal Audit	2	3	3	3	3	-
Non-Departmental	-	-	-	-	-	-
Public Information and Call Center	-	-	-	7	7	-
TOTAL STAFFING	79	80	83	97	97	-



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 to a full service municipality.
- Document preparation and review of a very high volume of legal instruments.
- 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 professional legal services.
- Prosecute Class "C" misdemeanors in the Lubbock Municipal Court.

Accomplishments for FY 2014-15

- Researched and drafted Mobile Food Vending Ordinance.
- Researched and drafted Oil and Gas Drilling Ordinance.
- Purchase of Citizen's Tower.
- Annexation and Advisory Growth committee.
- Drafted and analyzed a voluminous amount of ordinances, resolutions and agreements, as required for the operation of a full service municipality.

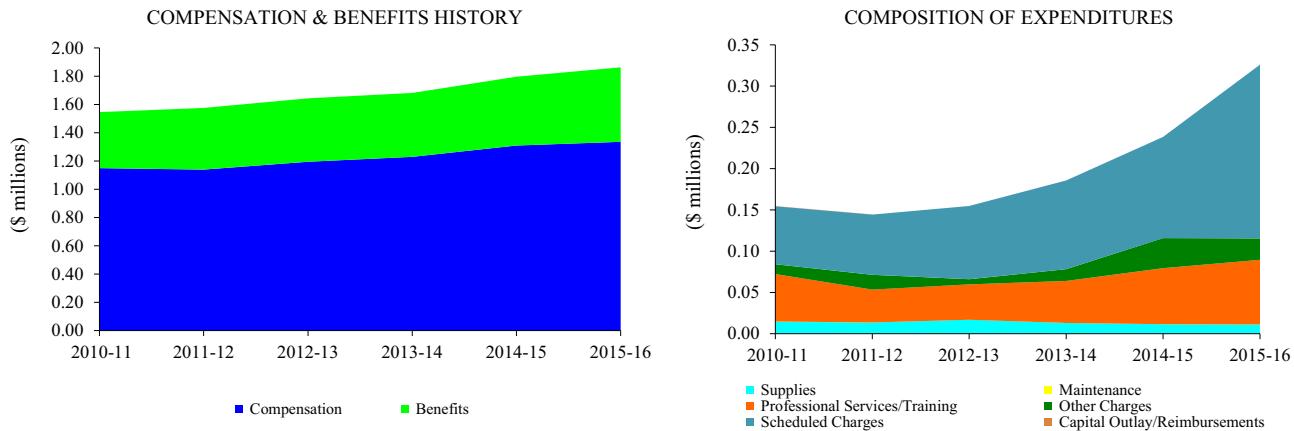
Objectives for FY 2015-16

- Continue to focus on providing high quality legal services to the City.

Expenditure Overview

- Total expenditures increased \$153,848, or 7.6 percent when compared to the FY 2014-15 Operating Budget.
- Compensation and benefits increased \$66,160, or 3.7 percent, due to the compensation adjustment approved for full-time employees and the inclusion of dental in the departmental budgets.
- Professional Services/Training increased \$10,500, or 15.5 percent, due to increased costs associated with two additional attorneys added to staff and increased cost of travel.
- Other Charges decreased \$10,750, or 29.5 percent, due to a reduction in law books with the use of online materials.
- Scheduled Charges increased \$88,233, or 72.0 percent, due to increased data processing charges, liability insurance, and postage allocations.

City Attorney Overview



EXPENDITURES BY CATEGORY	Actual	Actual	Actual	Amended	Budget	% Change
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
Compensation	\$ 1,139,388	1,194,298	1,229,055	1,308,840	1,335,619	2.0
Benefits	436,517	448,056	452,967	487,562	526,943	8.1
Supplies	13,694	17,005	12,911	11,474	11,179	(2.6)
Maintenance	-	-	-	-	-	-
Professional Services/Training	39,741	42,754	50,926	67,885	78,385	15.5
Other Charges	18,062	6,258	14,281	36,500	25,750	(29.5)
Scheduled Charges	72,712	88,787	107,466	122,466	210,699	72.0
Capital Outlay/Reimbursements	-	-	-	-	-	-
TOTAL EXPENDITURES BY CATEGORY	\$ 1,720,114	1,797,156	1,867,605	2,034,727	2,188,575	7.6

STAFFING	Actual	Actual	Actual	Amended	Budget	Change
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
City Attorney	11	11	11	12	12	-
Prosecutor	3	3	3	4	4	-
TOTAL STAFFING	14	14	14	16	16	-

City Attorney Expenditures

City Attorney	Actual	Actual	Actual	Amended	Budget	% Change
EXPENDITURES BY CATEGORY	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
Compensation	\$ 1,018,060	1,066,382	1,092,647	1,105,151	1,126,172	1.9
Benefits	375,044	392,734	386,685	393,655	428,228	8.8
Supplies	10,959	12,976	9,759	7,924	7,777	(1.9)
Maintenance	-	-	-	-	-	-
Professional Services/Training	36,010	38,564	46,403	61,535	71,535	16.3
Other Charges	15,134	3,417	15,014	35,500	25,250	(28.9)
Scheduled Charges	60,272	75,261	87,435	94,453	179,546	90.1
Capital Outlay/Reimbursements	-	-	-	-	-	-
TOTAL CITY ATTORNEY	\$ 1,515,479	1,589,335	1,637,944	1,698,218	1,838,508	8.3

Prosecutor

EXPENDITURES BY CATEGORY						
Compensation	\$ 121,329	127,916	136,408	203,689	209,447	2.8
Benefits	61,472	55,321	66,282	93,906	98,715	5.1
Supplies	2,735	4,029	3,151	3,550	3,403	(4.2)
Maintenance	-	-	-	-	-	-
Professional Services/Training	3,731	4,190	4,523	6,350	6,850	7.9
Other Charges	2,928	2,840	(734)	1,000	500	(50.0)
Scheduled Charges	12,440	13,526	20,031	28,013	31,153	11.2
Capital Outlay/Reimbursements	-	-	-	-	-	-
TOTAL PROSECUTOR	\$ 204,635	207,822	229,661	336,509	350,068	4.0

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 and provide City Council with appropriate information and responses to inquiries and requests.
- Prepare correspondence, news releases, speeches, citizen responses and presentations for City Council members, as well as draft proclamations, and special recognitions honoring citizens, events, and organizations.
- Coordinate schedules, set up meetings, and monitor issues and requests for the 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, their constituents, and City departments.
- Inform all City Council members of upcoming events and meetings by maintaining an accurate and up-to-date scheduling system.

Accomplishments for FY 2014-15

- Staff provided professional City Council support and provided assistance to the public during several contentious issues including Smoke-Free Lubbock initiative, implementation of new stormwater utility fee, LP&L staff transition, zone change and annexation requests (Love's Travel Stop).
- Organized and handled an increase in appointment requests, travel arrangements, and town hall meetings. Provided appropriate notification, correspondence, news releases, back-up materials, and City staff coordination for meetings and issue resolution, as well as monitored quorum issues in support of these activities.

- Successfully implemented operational changes with regard to City Council meetings, rules and documentation requirements for citizens addressing City Council at public meetings, as well as successfully coordinating with other governmental entities (TxDOT, PO, LISD) with regard to town hall meetings, and with the Mayor's Office to ensure appropriate communication, scheduling, and customer service.

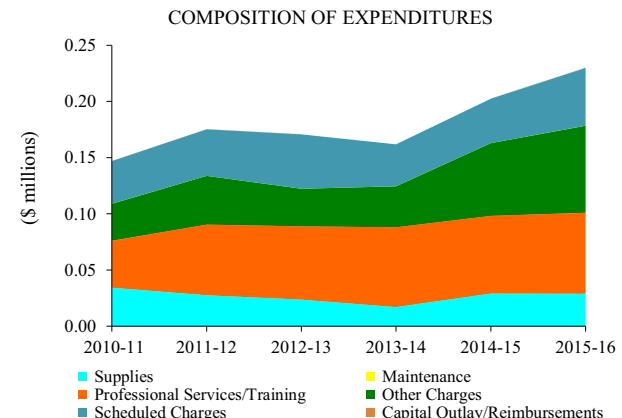
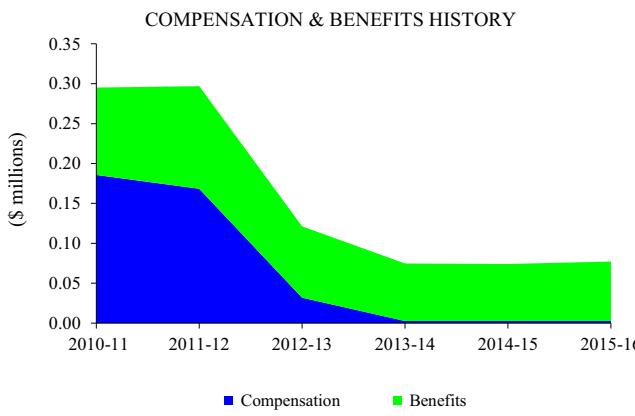
Objectives for FY 2015-16

- Continue to appropriately assist City Council members in their duties and activities, and assist the City Council and the City organization in the implementation of their public service priorities.
- Increase overall office efficiency and effectiveness by evaluating operations, procedures, resource management, inter-departmental coordination, and communication. Provide input and oversight regarding the City Council Office's long-term operational needs.
- Develop Assistant to the City Council position to handle increased responsibility in working with the City Council and in the decision-making process with regard to overall office operations.

Expenditure Overview

- Total expenditures increased \$30,182, or 10.9 percent when compared to the FY 2014-15 Operating Budget.
- Benefits increased \$2,789, or 3.9 percent, due to the inclusion of dental in the departmental budgets.
- Professional Services/Training increased \$3,000, or 4.3 percent due to increased costs of facilitating board and commission meetings.
- Other Charges increased \$12,500, or 19.2 percent in anticipation of a rise in travel costs associated with Junior Ambassadors, as well as other special projects that the City Council participates in.
- Scheduled Charges increased \$12,040, or 30.5 percent due to an increase in data processing charges.

City Council Overview



EXPENDITURES BY CATEGORY	Actual	Actual	Actual	Amended	Budget	% Change
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
Compensation	\$ 168,335	31,946	2,780	2,698	2,698	0.0
Benefits	128,554	89,365	71,840	71,546	74,335	3.9
Supplies	27,424	23,712	16,959	29,047	28,900	(0.5)
Maintenance	-	7	-	-	-	-
Professional Services/Training	63,002	65,087	71,118	69,000	72,000	4.3
Other Charges	43,460	33,522	36,518	65,000	77,500	19.2
Scheduled Charges	41,413	48,485	37,240	39,444	51,484	30.5
Capital Outlay/Reimbursements	-	-	-	-	-	-
TOTAL EXPENDITURES BY CATEGORY	\$ 472,189	292,123	236,455	276,735	306,916	10.9

STAFFING	Actual	Actual	Actual	Amended	Budget	Change
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
City Council	4	1	-	-	-	-
TOTAL STAFFING	4	1	-	-	-	-

PERFORMANCE MEASURES	Actual	Actual	Actual	Amended	Budget	% Change
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
Answer and Respond to Citizen Inquiries	1,000	1,590	1,000	2,000	2,000	-
Appointments/Invitations/Requests/ Travel Request	3,500	3,585	3,600	3,650	3,600	(1.4)
Organize Town Hall Meetings	3	6	8	14	6	(57.1)
Pick Up and Deliver Agenda Books	170	170	182	168	168	-
Prepare Written Correspondence, Proclamations, Special Recognitions, Certificates, Speeches, and Talking Points	1,300	1,580	2,500	2,000	2,000	-

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 2014-15

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

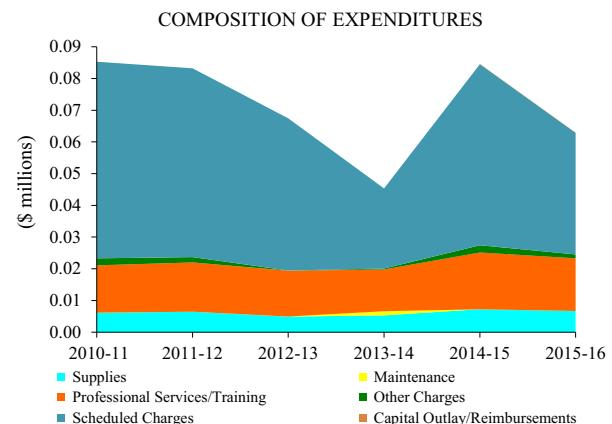
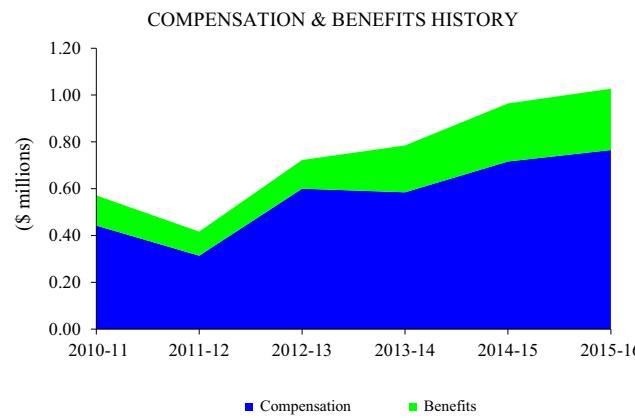
Objectives for FY 2015-16

- 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 \$41,547, or 4.0 percent when compared to the FY 2014-15 Operating Budget.
- Compensation and benefits increased \$63,217, or 6.5 percent, due to the compensation adjustment approved for full-time employees and the inclusion of dental in the departmental budgets.
- Professional Services/Training decreased \$1,300, or 7.3 percent, due to a decrease in travel costs.
- Scheduled Charges decreased \$18,810, or 33.0 percent due to reduced data processing, liability insurance and postage allocations.

City Manager Overview



EXPENDITURES BY CATEGORY	Actual	Actual	Actual	Amended	Budget	% Change
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
Compensation	\$ 313,958	599,595	584,046	715,895	765,287	6.9
Benefits	102,140	123,298	200,901	248,126	261,951	5.6
Supplies	6,439	4,937	5,319	7,260	6,700	(7.7)
Maintenance	-	-	1,270	-	-	-
Professional Services/Training	15,542	14,477	13,156	17,900	16,600	(7.3)
Other Charges	1,672	53	319	2,251	1,251	(44.4)
Scheduled Charges	59,574	47,962	25,254	57,075	38,266	(33.0)
Capital Outlay/Reimbursements	-	-	-	-	-	-
TOTAL EXPENDITURES BY CATEGORY	\$ 499,325	790,323	830,265	1,048,507	1,090,054	4.0

STAFFING	Actual	Actual	Actual	Amended	Budget	Change
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
City Manager	2	2	5	7	7	-
TOTAL STAFFING	2	2	5	7	7	-

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 2014-15

- Received the 2014 Vital Statistics Five Star Award from the Department of State Health Services.
- Installation & implementation of new electronic Records Management System for citywide use (including the development of records workflows for the various departments; and the setup of document retention schedules in order to comply with local, state and federal statutes).
- Provided records management training to City staff.
- Published Boards/Commissions Annual Report.

- Coordinated appointments process for City Boards/Commissions with approximately 336 people serving on permanent boards.
- Acknowledgement of Paternity Certification (five employees).
- Annually issue approximately 375 permits (right-of-way; recreation; vehicle; and charitable); 1,850 game decals; 12,150 birth records; 3,500 death records; and 730 burial transit permits.
- City Secretary co-authored a chapter in the Texas Municipal Clerks handbook, Tenth Edition, regarding petitions (verification; referendums; initiatives, recalls).

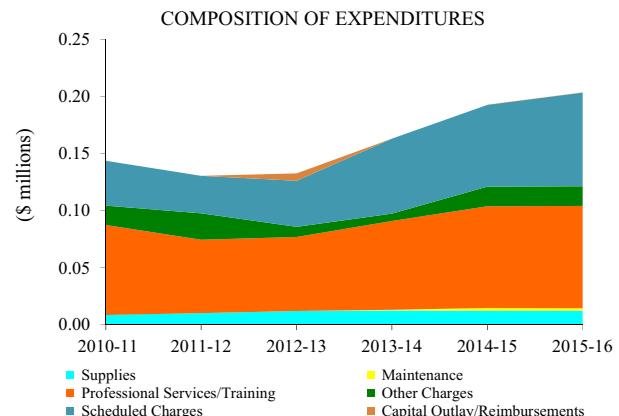
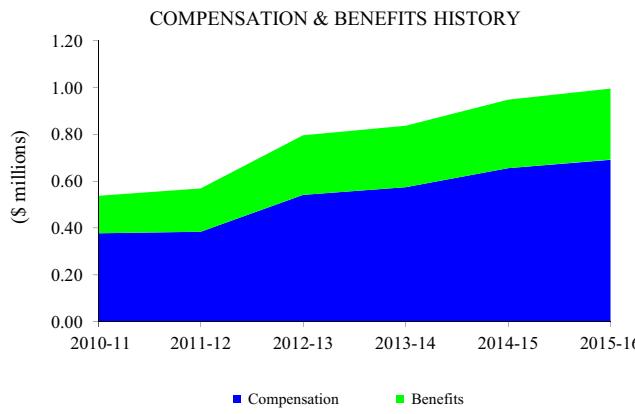
Objectives for FY 2015-16

- Implement new Texas Electronic Vital Events Registrar (TxEVER) and Texas Monitoring of Vital Events (TxMOVE) to improve security and data quality associated with registration of vital events and issuance of certified records.
- Add more users (departments) to the electronic Records Management System, and develop the corresponding workflows for each department added.
- Provide Records Management training and Boards/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 expenditures increased \$58,664, or 5.1 percent, when compared to the FY 2014-15 Operating Budget.
- Compensation and benefits increased \$47,836, or 5.0 percent, due to the compensation adjustment approved for full-time employees and the inclusion of dental in the departmental budgets.
- Scheduled Charges increased \$10,488, or 14.7 percent due to an increase in data processing charges.

City Secretary Overview



EXPENDITURES BY CATEGORY	Actual	Actual	Actual	Amended	Budget	% Change
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
Compensation	\$ 383,210	541,503	574,083	655,908	691,405	5.4
Benefits	185,728	254,303	262,115	292,533	304,872	4.2
Supplies	10,090	11,975	12,404	12,227	12,080	(1.2)
Maintenance	-	-	455	2,300	2,300	-
Professional Services/Training	64,187	64,668	77,862	89,082	89,570	0.5
Other Charges	23,036	9,018	6,484	17,320	17,320	-
Scheduled Charges	32,951	40,315	65,597	71,461	81,948	14.7
Capital Outlay/Reimbursements	-	6,340	-	-	-	-
TOTAL EXPENDITURES BY CATEGORY	\$ 699,202	928,121	999,001	1,140,830	1,199,494	5.1

STAFFING	Actual	Actual	Actual	Amended	Budget	Change
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
City Secretary	9	12	12	12	12	-
TOTAL STAFFING	9	12	12	12	12	-

PERFORMANCE MEASURES	Actual	Actual	Actual	Amended	Budget	% Change
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
Elections	2	-	3	-	2	-
Ordinances/Resolutions Processed	659	716	634	487	670	37.6
Liability Claims Processed	438	478	264	252	270	7.1
Legal Notices Published	156	134	236	200	245	22.5
City Council Minutes	56	74	58	34	60	76.5
Permits and Decals	2,230	2,235	2,261	3,219	3,350	4.1
Vital Statistics Filed	8,453	8,823	8,500	8,800	8,800	-

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, Heating, Ventilating, and Air Conditioning (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 2014-15

- Directly assisted in managing \$40.3 million in Capital Improvement Projects.
- Directly managed approximately 235 Job Order Contract projects and/or single discipline projects.
- Directly performed or managed 100 environmental inspections on City-owned or operated facilities.
- Completed and turned over Fire Station 19 to Fire Department.
- Completed renovations and relocation of the Godeke Branch Library.
- Completed the Animal Shelter addition.
- Completed Landwer Party House renovations.
- Developed plans and specifications for Mae Simmons Senior Center and 19th Street Senior Center and bid the projects out.
- Obtained contracts for developing plans and specifications for Trejo Super Center and Maxey Community Center.
- Completed reroofing & waterproofing Municipal Hill.
- Completed the renovations of the Street/Water Administration building at Municipal Hill.
- Began construction of new Fire Station 1.
- Selected architectural and engineering firm for the development of the plans and specifications for the renovations of Citizens' Tower, the new Police Department facility, and possibly a new Public Works facility.

- Selected construction manager and asbestos/mold consultant for Citizens' Tower.

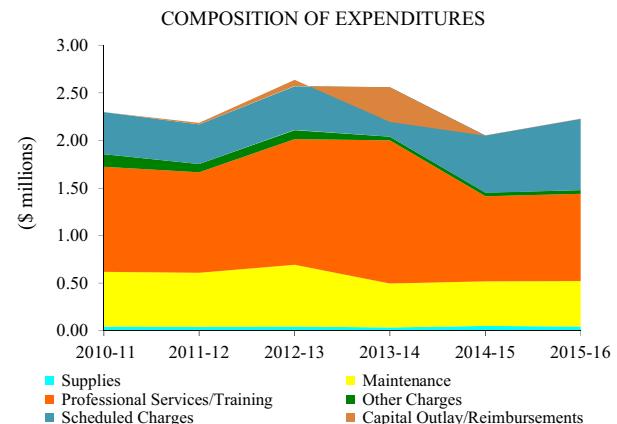
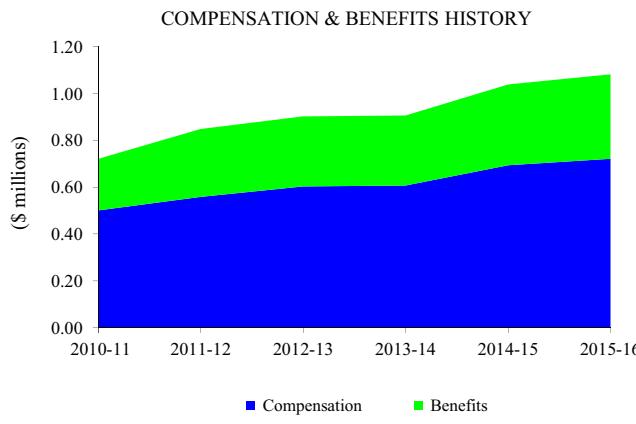
Objectives for FY 2015-16

- Increase custodial satisfaction.
- Improve the health and safety of City facilities.
- Maintain City facilities proactively 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 1.
- Complete Mae Simmons Senior Center and 19th Street Senior Center renovations.
- Complete the renovations for Maxey Community Center, Trejo Super Center, and Mae Simmons Community Center, as funds allow.
- Continue/complete the asbestos/mold removal at Citizens' Tower.
- Work with architectural and engineering firm and construction manager to develop the plans and specifications for Citizens' Tower and the new Police Department facility.

Expenditures Overview

- Total expenditures increased \$219,615, or 7.1 percent, when compared with the FY 2014-15 Operating Budget.
- Compensation and benefits increased \$43,990, or 4.2 percent, due to the compensation adjustment approved for full-time employees and the inclusion of dental in the departmental budgets.
- Supplies decreased \$5,124, or 10.6 percent, due to projected decreases in the price per gallon for unleaded and diesel fuel.
- Maintenance increased \$7,651, or 1.6 percent, due to an increase in the Radio Shop scheduled charge resulting from an upgrade to P25-compliant communications infrastructure and equipment.
- Professional services and training increased \$25,043, or 2.8 percent, as a result of additional contractual custodial services.
- Scheduled charges increased \$148,056, or 24.6 percent, due to a higher cost for property insurance and projected increases in utility charges.

Facilities Management Overview



EXPENDITURES BY CATEGORY	Actual	Actual	Actual	Amended	Budget	% Change
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
Compensation	\$ 557,869	603,064	606,041	693,353	721,503	4.1
Benefits	290,068	298,961	299,624	344,626	360,466	4.6
Supplies	37,786	40,927	32,906	48,279	43,155	(10.6)
Maintenance	569,308	651,689	461,498	469,866	477,516	1.6
Professional Services/Training	1,055,535	1,319,252	1,506,266	893,028	918,071	2.8
Other Charges	88,784	95,421	38,010	37,498	37,498	-
Scheduled Charges	415,761	463,097	518,320	601,705	749,761	24.6
Capital Outlay/Reimbursements	14,394	66,737	(365,262)	-	-	-
TOTAL EXPENDITURES BY CATEGORY	\$ 3,029,504	3,539,148	3,097,402	3,088,355	3,307,970	7.1

STAFFING	Actual	Actual	Actual	Amended	Budget	Change
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
Facilities Management	14	14	14	16	16	-
TOTAL STAFFING	14	14	14	16	16	-

PERFORMANCE MEASURES	Actual	Actual	Amended	Budget	% Change	
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
Total sq. ft. of Facilities Operated	3,237,500	3,237,500	3,206,500	3,224,628	3,247,900	0.7
Custodial Complaints	160	140	130	130	130	-
Environmental Inspections	130	130	140	100	120	20.0
Capital Improvement Projects	32	34	31	28	32	14.3
Job Order Contract Projects	160	185	200	185	205	10.8

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 Principles, 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.
- Provide timely and meaningful monthly financial reports to Management and the City Council.
- Prepare a cost effective and balanced budget annually to ensure the efficient use of resources across the organization.
- Monitor and amend yearly budgets as needed.

- Manage and monitor municipal utility financial models in order to provide the lowest cost service to citizens.
- Coordinate the Public Improvement District Boards and provide assistance to the residents through financial planning and management of maintenance agreements.
- Coordinate Tax Increment Financing Reinvestment Zones Boards and provide long-term planning and financial modeling to ensure the most efficient use of resources.
- Provide assistance to all City departments related to budget and other financial issues.

Accomplishments for FY 2014-15

- Issued \$102.5 million in certificates of obligation and \$11.8 million in Electric Light and Power System Revenue Bonds.
- Issued \$129.6 million in refunding bonds for a NPV Savings of \$12.4 million or 8.97 percent.
- Issued \$28 million in refunding taxable bonds.
- Updated Cash Management policy to be compliant with payment card industry data security standard, a credit card protection standard.
- Updated Business Meal policy to clarify: retirement recognition rules; guidelines for employee, consultants and inmates working on joint projects during meal periods; and the stability breakfast percentage.
- Conducted 11 payroll training sessions for payroll clerks.
- Conducted ten cash management training sessions.
- Updated direct deposit authorization forms and process in accounts payable area.
- Updated Purchasing Policy to include details on grant management.
- Solicited competitive bids and proposals for complex construction: \$118 million for Public Works and Street projects, \$23 million for service contracts and \$13 million in Architectural/Engineering Services.
- Assisted departments and City staff with 210 Agenda items.
- Presented to the City Council a resolution requesting that Lubbock be allowed to participate on a voluntary basis in Purchasing Solutions Alliance (PSA), a competitive purchasing program of the Brazos Valley Council of Governments (BVCOG). PSA offers a multitude of contracted products, equipment and service opportunities for local governments, state agencies, cities and counties in compliance with state procurement requirements. The benefits to the City include qualified vendors for goods and services, reduced administrative cost, reduced cost of goods and services and increased efficiency.
- Solicited competitive bids for minor repair services for Security Guards, chemical toilet rentals and carpet cleaning for City departments to be used on an as-needed

Finance Overview

- basis for efficiencies and cost savings. Issued 151 contract renewal notices.
- Auction proceeds for this period were \$761,885.41 and \$21,500 in rebates by the Texas Association of School Boards Local Government Purchasing Cooperative using an electronic purchasing system, known as Buy Board. This purchasing cooperative is an administrative agency created in accordance with Section 791.001 of the Texas Government Code.
 - Prepared annual budget and capital program that received approval from the City Council.
 - Provided financial forecasting to Management and the City Council to assist them in decision-making.
 - Updated and revised all financial models in order to provide accurate projections on revenues and expenses in order to adopt appropriate rates on all municipal utilities.
 - Revised Storm Water model to reflect new rate structure.
 - Updated economic and demographic information on the City of Lubbock website.
 - Coordinated all Tax Increment Finance Reinvestment Zone (TIF) Boards and provided financial modeling to assist in preparing budget and capital planning.
 - Coordinated Public Improvement District (PID) Boards and managed all maintenance of public improvements in the PIDs.
 - Submitted the annual financial report on the TIFs to the Texas Comptroller of Public Accounts and other participating taxing jurisdictions.
 - Received the Government Finance Officers Association Budget Award for the FY 2014-15 Budget.
 - Worked with the Storm Water Department, Management, and the City Council on revisions to the Storm Water rate structure.
 - Completed the audit of the 2014 tax abatement contracts.
 - Developed a policy for departments to follow in reviewing fee structures annually to ensure fee structures are meeting the requirement to either cover a portion or all of the cost of providing the service.
 - Issue a policy on journal entries.
 - Research the use of commercial paper.
 - 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.
 - Protect taxpayer dollars and ensure certainty, consistency, and integrity in contract awards, an 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.
 - Continue to make revisions to the budget to make it more user friendly and easier to understand.
 - Complete and present the FY 2015-16 budget and capital program to City Council and Management in a timely manner.
 - Continue to provide timely and meaningful monthly financial reports to Management and the City Council.
 - Design a budget in brief as a summary of the annual budget to provide to citizens and Management.
 - Administer the North Overton TIF, Central Business District TIF, and Lubbock Business Park TIF.
 - Continue management of the Public Improvement Districts and provide support to the Boards.

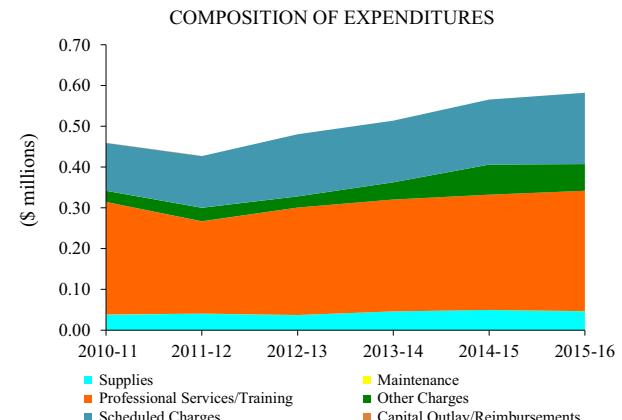
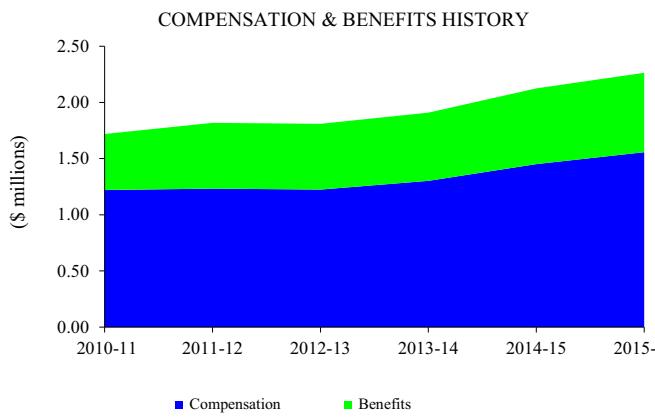
Expenditure Overview

- Total expenditures increased \$154,768, or 5.8 percent, when compared to the FY 2014-15 Operating Budget.
- Compensation and benefits increased \$138,242, or 6.5 percent, due to the compensation adjustment approved for full-time employees and the inclusion of dental in the departmental budgets.
- Supplies decreased \$3,314, or 6.6 percent, due to a decrease in the office supplies budget.
- Professional Services/Training increased \$12,944, or 4.6 percent, as a result of increasing external auditor fees and certification costs.
- Other Charges decreased \$8,250, or 11.2 percent, due to a decrease in the budget for computer equipment.
- Scheduled Charges increased \$15,147, or 9.5 percent, due to increased data processing, telephone, and postage allocations.

Objectives for FY 2015-16

- Issue bonds and certificates of obligation to finance the City's Capital Improvement Program.
- Assist Human Resources with their responsibility for affordable care act information reporting.

Finance Overview



EXPENDITURES BY CATEGORY	Actual	Actual	Actual	Amended	Budget	% Change
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
Compensation	\$ 1,233,516	1,223,660	1,302,196	1,451,113	1,557,052	7.3
Benefits	585,717	585,847	607,200	674,543	706,846	4.8
Supplies	40,654	37,207	45,898	49,844	46,530	(6.6)
Maintenance	-	-	-	-	-	-
Professional Services/Training	226,469	263,334	274,592	282,494	295,438	4.6
Other Charges	33,252	27,429	42,407	73,650	65,400	(11.2)
Scheduled Charges	126,653	152,280	151,101	159,781	174,928	9.5
Capital Outlay/Reimbursements	-	-	-	-	-	-
TOTAL EXPENDITURES BY CATEGORY	\$ 2,246,261	2,289,755	2,423,394	2,691,426	2,846,194	5.8

STAFFING	Actual	Actual	Actual	Amended	Budget	Change
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
Fiscal Policy	5	5	6	7	7	-
Accounting	15	15	15	15	15	-
Purchasing	8	8	8	8	8	-
TOTAL STAFFING	28	28	29	30	30	-

PERFORMANCE MEASURES	Actual	Actual	Actual	Amended	Budget	% Change
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
CAFR by 2nd Council Meeting in February	2/13	3/14	2/15	2/16	2/17	-
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	111	111	113	123	123	-
Public Works Contracts Awarded (Millions)	\$ 103	103	125	125	125	-
\$ to Lubbock Vendors (Millions)	\$ 18	18	15	15	15	-
\$ to DBE Firms (Millions)	\$ 0.5	0.5	0.5	0.5	0.5	-
Complete monthly reports by end of next month					90	-
Complete annual budget by deadline					100	-
Close capital projects within 30 days of completion					100	-
Budget amendments entered into E1 within a week of 2nd reading					100	-

Finance Expenditures

Fiscal Policy	Actual	Actual	Actual	Amended	Budget	% Change
EXPENDITURES BY CATEGORY	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
Compensation	\$ 245,018	195,604	274,044	354,025	399,769	12.9
Benefits	100,204	86,199	123,244	151,945	168,164	10.7
Supplies	17,974	17,457	19,994	23,547	19,900	(15.5)
Maintenance	-	-	-	-	-	-
Professional Services/Training	17,814	12,935	14,367	28,960	33,710	16.4
Other Charges	1,800	1,665	4,587	48,300	40,100	(17.0)
Scheduled Charges	17,842	24,286	26,261	27,840	30,377	9.1
Capital Outlay/Reimbursements	-	-	-	-	-	-
TOTAL FISCAL POLICY	\$ 400,652	338,146	462,497	634,617	692,019	9.0

Accounting

EXPENDITURES BY CATEGORY	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	% Change
Compensation	\$ 689,038	706,922	727,474	765,133	817,197	6.8
Benefits	326,581	336,617	334,018	356,262	366,412	2.8
Supplies	13,184	15,192	20,135	16,342	16,195	(0.9)
Maintenance	-	-	-	-	-	-
Professional Services/Training	205,364	243,604	254,324	245,339	253,883	3.5
Other Charges	3,096	580	12,580	-	-	-
Scheduled Charges	79,029	91,283	86,729	94,655	105,466	11.4
Capital Outlay/Reimbursements	-	-	-	-	-	-
TOTAL ACCOUNTING	\$ 1,316,292	1,394,198	1,435,261	1,477,731	1,559,153	5.5

Purchasing

EXPENDITURES BY CATEGORY	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	% Change
Compensation	\$ 299,460	321,133	300,679	331,955	340,086	2.4
Benefits	158,932	163,030	149,938	166,336	172,270	3.6
Supplies	9,496	4,557	5,769	9,955	10,436	4.8
Maintenance	-	-	-	-	-	-
Professional Services/Training	3,291	6,795	5,901	8,195	7,845	(4.3)
Other Charges	28,356	25,184	25,239	25,350	25,300	(0.2)
Scheduled Charges	29,781	36,711	38,111	37,286	39,085	4.8
Capital Outlay/Reimbursements	-	-	-	-	-	-
TOTAL PURCHASING	\$ 529,316	557,411	525,637	579,077	595,022	2.8

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 2014-15

- Updated the Supervisor Manual to reflect updated compensation system.
- Administered Civil Service entrance level and promotional examinations.
- Implemented a new classification and compensation system.
- Revised job descriptions across entire organization.

- Continued to facilitate Employee Engagement Activities, including the creation of an employee led committee.
- Received, investigated, and responded to employee complaints in a timely manner.
- Continue to find alternative and creative ways to recruit personnel and solve unique staffing issues.
- Implemented contracts for new temporary employee services.
- Successfully completed an audit for background checks through the Department of Public Safety.

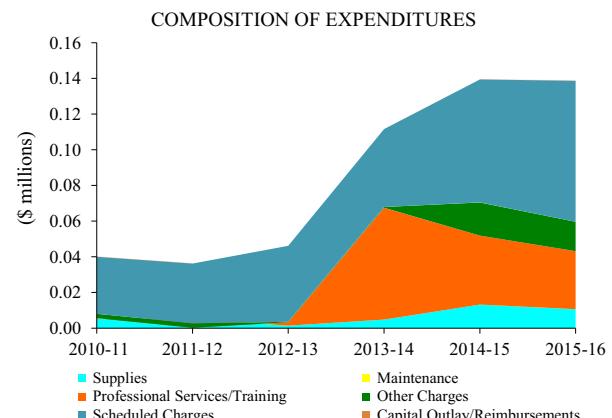
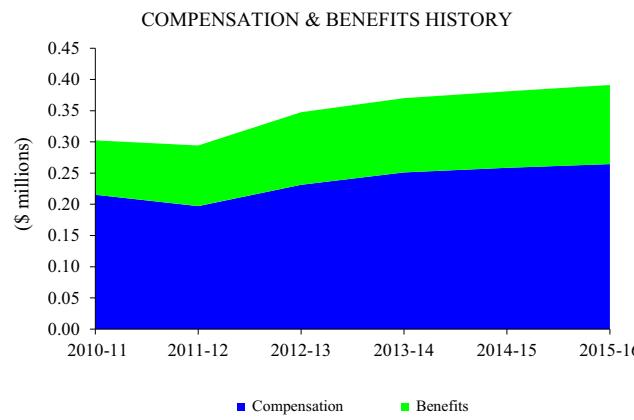
Objectives for FY 2015-16

- Facilitate hiring of a new City Manager.
- Broaden recruiting strategy, including job fairs, career fairs, and other opportunities to create a diverse workforce.
- Implement and train personnel on a variety of City policies and procedures.
- Assure all supervisors are properly trained in basic supervision and management skills in order to reduce grievances and unnecessary disciplinary actions.
- Update the Employee Policy Manual.

Expenditures Overview

- Total expenditures increased \$9,556, or 1.8 percent when compared to the FY 2014-15 Operating Budget.
- Compensation and benefits increased \$10,288, or 2.7 percent, due to the compensation adjustment approved for full-time employees and the inclusion of dental in the departmental budgets.
- Supplies decreased 2,614, or 19.7 percent, as a result of the elimination of supplies associated with the City Manager search.
- Professional Services decreased \$6,000, or 15.6 percent, as a result of the completion of the compensation study in FY 2014-15.
- Other Charges decreased \$2,242, or 12.0 percent, due to a reduction in the budget for employee engagement activities.
- Scheduled Charges increased \$10,124, or 14.7 percent due to an increase in data processing, liability insurance and postage allocations.

Human Resources Overview



EXPENDITURES BY CATEGORY	Actual	Actual	Actual	Amended	Budget	% Change
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
Compensation	\$ 197,194	231,120	250,934	258,628	264,474	2.3
Benefits	97,119	116,252	119,290	122,206	126,648	3.6
Supplies	5,390	1,438	4,774	13,297	10,683	(19.7)
Maintenance	-	-	-	-	-	-
Professional Services/Training	5,108	(1,908)	62,693	38,550	32,550	(15.6)
Other Charges	2,429	205	489	18,609	16,367	(12.0)
Scheduled Charges	33,515	42,686	43,633	68,987	79,111	14.7
Capital Outlay/Reimbursements	-	-	-	-	-	-
TOTAL EXPENDITURES BY CATEGORY	\$ 340,755	389,794	481,813	520,277	529,832	1.8

STAFFING	Actual	Actual	Actual	Amended	Budget	Change
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
Human Resources	6	6	6	6	6	-
TOTAL STAFFING	6	6	6	6	6	-

PERFORMANCE MEASURES	Actual	Actual	Actual	Amended	Budget	% Change
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
Number of Positions Opened	316	324	360	350	300	(14.3)
Minority Applications Received:						-
% Non-Civil Service	72%	52%	70%	68%	75%	10.3
% Civil Service	44%	42%	50%	55%	50%	(9.1)
Classification Recommendations	54	87	25	70	50	(28.6)
Job Description Prepared/Revised	34	49	27	456	20	(95.6)
Number of Days to Classify Filled Positions	9	7	8	8	7	(12.5)
Number of Days to Classify Vacant Positions	7	5	5	6	5	(16.7)
Number of Employee Grievances Resolved	39	51	43	30	25	(16.7)

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, City Code of Ordinances, 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.
- Assist management in strengthening controls and improve operating processes.

Accomplishments for FY 2014-15

- Prepared and submitted a Risk-based Annual Audit Plan, including a time budget, for review and approval by City Manager and the Audit and Investment Committee.
- Updated the Internal Audit Charter and Policy which was approved by the City Manager and the Audit and Investment Committee.
- Completion of projects included in the Annual Audit Plan.
- Update the Department's Operational Manual.
- Review and revised the City's Fraud Policy.
- Purchased a new software, IDEA, and started using same to improve audit coverage and quality.
- Automate the Follow-Up audit process.
- Conducted special assignments as requested by management.

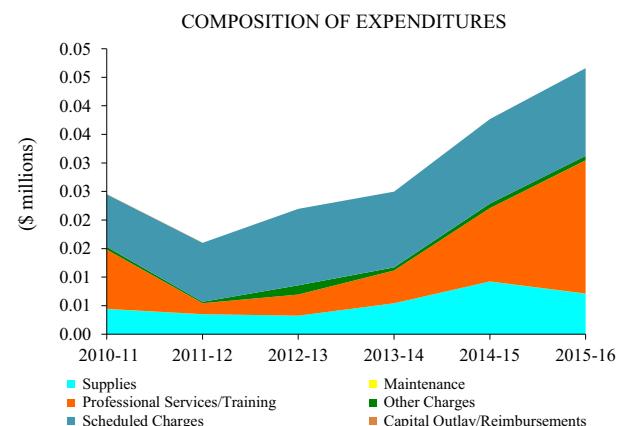
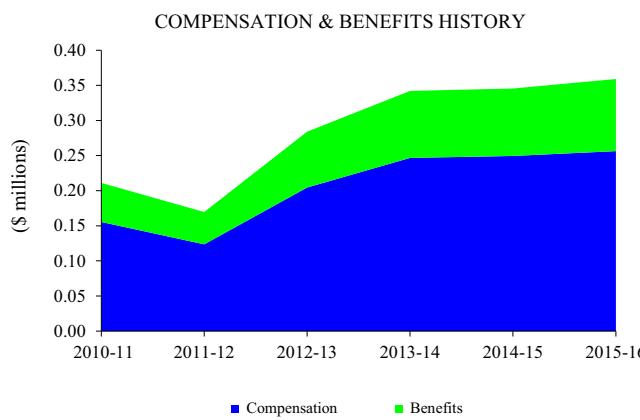
Objectives for FY 2015-16

- 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.
- Complete projects as listed in the Annual Audit Plan.
- Complete special reviews requested by City Management.
- Manage a Peer Review of the internal audit activity for the period 2010 – 2015. This Peer Review will be conducted by an external professional examination.

Expenditure Overview

- Total expenditures increased \$22,487, or 5.9 percent when compared to the FY 2014-15 Operating Budget.
- Compensation and benefits increased \$13,578, or 3.9 percent, due to the compensation adjustment approved for full-time employees and the inclusion of dental in the departmental budgets.
- Supplies decreased \$2,147, or 23.2 percent, due to a decrease in office supplies.
- Professional Services/Training increased \$10,500, or 81.8 percent, due to the inclusion of a Peer Review in the FY 2015-16 Budget as required by the Standards of the Institute of Internal Auditors.
- Scheduled Charges increased \$556, or 3.8 percent due to increased data processing, and telephone allocations.

Internal Audit Overview



EXPENDITURES BY CATEGORY	Actual	Actual	Actual	Amended	Budget	% Change
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
Compensation	\$ 123,571	204,571	246,531	249,476	256,334	2.7
Benefits	46,132	79,328	95,462	96,007	102,727	7.0
Supplies	3,518	3,243	5,397	9,247	7,100	(23.2)
Maintenance	-	-	-	-	-	-
Professional Services/Training	1,907	3,707	5,757	12,840	23,340	81.8
Other Charges	235	1,596	545	800	800	-
Scheduled Charges	10,353	13,402	13,270	14,801	15,357	3.8
Capital Outlay/Reimbursements	-	-	-	-	-	-
TOTAL EXPENDITURES BY CATEGORY	\$ 185,716	305,848	366,961	383,170	405,658	5.9

STAFFING	Actual	Actual	Actual	Amended	Budget	Change
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
Internal Audit	2	3	3	3	3	-
TOTAL STAFFING	2	3	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:

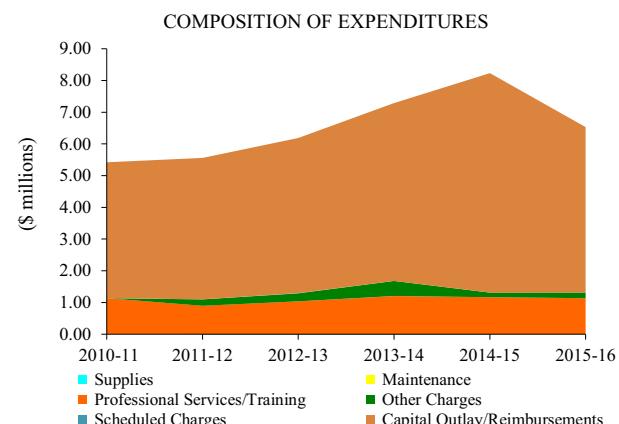
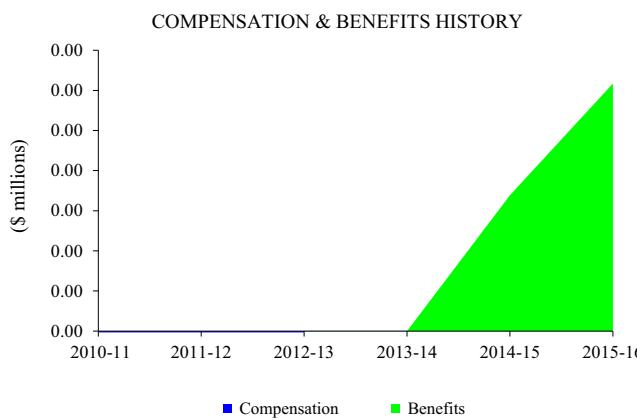
- Election Cost - \$175,000: This funds the cost of elections, and FY 2015-16 is an election year, and anticipates a possible runoff election.
- Lubbock Central Appraisal District property tax collection fees - \$993,700: This funds the City of Lubbock portion of the Lubbock Central Appraisal District's 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 - \$12,109: 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 2015 is \$2.08 per enrollee. The fee will be \$2.16 per enrollee in 2016. 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 - \$5,213,414: This is the annual payment for all equipment and vehicle purchases for all General Fund cost centers.
- Miscellaneous fees - Worker's Compensation and Liability Insurance - \$3,957: 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 \$1,703,784, or 20.7 percent, when compared to FY 2014-15 Adopted Operating Budget.
- Professional Services/Training decreased \$27,822, or 2.4 percent, due to the completion of the Fire Training Center Remediation Project, offset by an increase in the Lubbock Central Appraisal District cost.
- Other charges increased \$25,000, or 16.7 percent, due to FY 2015-16 being an election year.
- Scheduled charges increased \$2,815, due to an increased liability insurance allocation.
- Capital Outlay decreased \$1,704,055, or 24.6 percent, due to the purchase of the Omni Building in FY 2014-15.

Non-Departmental Overview



EXPENDITURES BY CATEGORY	Actual	Actual	Actual	Amended	Budget	% Change
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
Compensation	\$ (1,107)	-	-	-	-	-
Benefits	(461)	-	-	339	617	82.2
Supplies	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Professional Services/Training	895,554	1,037,132	1,202,456	1,163,174	1,135,352	(2.4)
Other Charges	203,331	252,948	476,992	150,000	175,000	16.7
Scheduled Charges	340	9,105	52	525	3,339	536.4
Capital Outlay/Reimbursements	4,462,313	4,886,989	5,610,593	6,917,469	5,213,414	(24.6)
TOTAL EXPENDITURES BY CATEGORY	\$ 5,559,970	6,186,174	7,290,093	8,231,507	6,527,723	(20.7)

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 services and training as well as campaign strategy and creation for City departments.
- Creates print/graphic items for City departments.
- Posts information to and monitors the City's social media sites.
- Serves as media contact in non-crisis and crisis situations.
- Operates the City's Government Access Channel providing 24 hour a day 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 contact center through 311 that answers citizen questions, enters citizen service requests for department response, or 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 on-line service request system so citizens can easily report an issue/concern at their convenience 24 hours a 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 all forms of communication including website, social media, and government access channel to their fullest potential as a means of communicating needed information to citizens.

Accomplishments for FY 2014-15

- Increased social media presence by 28 percent on Twitter and nearly 6 percent on Facebook since the start of the fiscal year.
- Increased the number of services provided to other departments with implementation of new print/graphic campaign strategy and creation services.
- Increased communication to City employees and citizens with the creation of separate internal and external newsletters.
- Improved communication with employees and citizens by using website analytics to spotlight information employees and citizens are seeking on the internal and external websites.
- Developed new procedures to track and measure user engagement on communication tools such as the newsletters, websites, and social media.
- Developed a new social media policy.
- Simplified means of citizens getting information about the City and departmental public services through the creation of a new Public Information and government access channel webpages.
- Mentored the Employee Engagement Committee and grew the number of events for employees to help foster a sense of organizational community and enhance morale.
- Developed a new government access channel design and logo, and increased the number of video projects.
- Expanded the ways citizens can watch City Council meetings by adding new equipment that allows anyone to watch meetings live on mobile devices.
- Implemented a mobile application and new website system for citizens to report City issues/concerns 24 hours a day, seven days week and follow the status of those requests.
- Reduced duplication of City efforts by streamlining the service request process and eliminating the need for departments to re-enter service requests from 311 software into the departments' software.

Objectives for FY 2015-16

- Organize two public information groups (one internally and one externally) that bring together public information officers for the purpose of creating a cohesive group that will benefit each individually as well as the different organizations especially in crisis situations.
- Seek and develop new communication tools that will improve both internal and external communications and enhance citizen knowledge of and participation in city activities, issues and programs.
- Garner state and national recognition for communication projects.
- Create useful training videos for the internal website that will provide a benefit for employees.

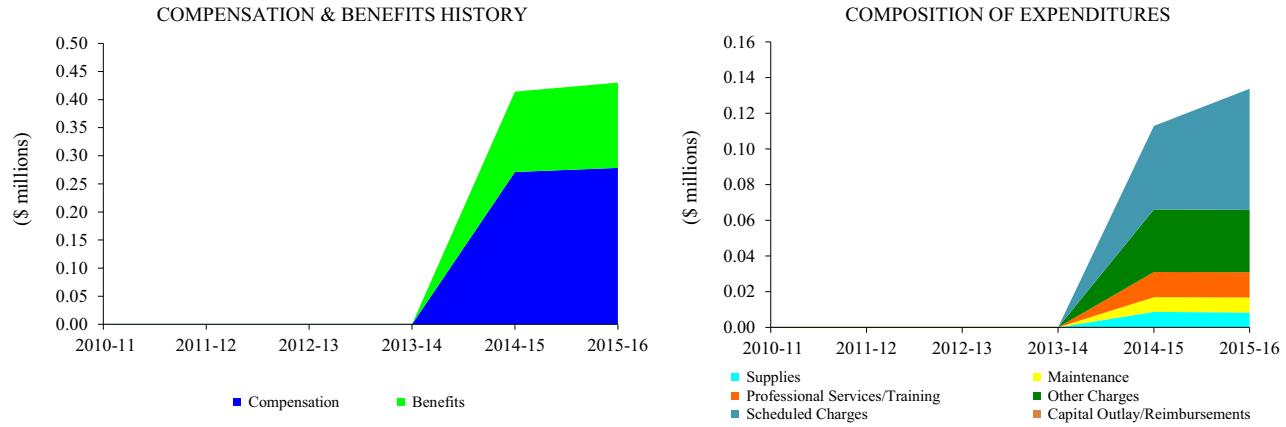
Public Information and Call Center Overview

- Expand the quantity and quality of information offered on the government access channel's on-air bulletin board.
- Continue the process of updating communications equipment with Public, Education and Government (PEG) funds, specifically the video editing system, master control equipment, and on-air audio components.
- Increase citizen usage of the 311 On-Line service request system.
- Educate citizens on the services that 311 provides by conducting meetings/discussions at various locations around town such as libraries and community centers.
- Create expanded service levels for departments currently receiving basic service from 311.

Expenditure Overview

- Total expenditures increased \$37,136, or 7.0 percent, when compared to the FY 2014-15 Operating Budget.
- Compensation and benefits increased \$16,296, or 3.9 percent, due to the compensation adjustment approved for full-time employees and the inclusion of dental in the departmental budgets.
- Supplies decreased \$374, or 4.3 percent, as a result of a decrease in office supplies.
- Scheduled Charges increased \$21,079, or 45.0 percent due to increased data processing, property insurance, and telephone allocations.

Public Information and Call Center Overview



EXPENDITURES BY CATEGORY	Actual	Actual	Actual	Amended	Budget	% Change
	FY 2011-12	FY 2012-13*	FY 2013-14*	FY 2014-15	FY 2015-16	from Amended
Compensation	\$ -	-	-	271,275	278,422	2.6
Benefits	-	-	-	142,678	151,827	6.4
Supplies	-	-	-	8,669	8,295	(4.3)
Maintenance	-	-	-	8,174	8,499	4.0
Professional Services/Training	-	-	-	14,255	14,065	(1.3)
Other Charges	-	-	-	35,000	35,000	-
Scheduled Charges	-	-	-	46,791	67,869	45.0
Capital Outlay/Reimbursements	-	-	-	-	-	-
TOTAL EXPENDITURES BY CATEGORY	\$ -	-	-	526,841	563,978	7.0

STAFFING	Actual	Actual	Actual	Amended	Budget	Change
	FY 2011-12	FY 2012-13*	FY 2013-14*	FY 2014-15	FY 2015-16	from Amended
Public Information	-	-	-	3	3	-
311 Call Center	-	-	-	4	4	-
TOTAL STAFFING	-	-	-	7	7	-

PERFORMANCE MEASURES	Actual	Actual	Actual	Amended	Budget	% Change
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
311 Calls Answered by Call Takers		148,218	137,408	61,962	121,000	95.3
311 On-Line Citizen Service Requests		1,526	1,452	919	1,512	64.5
Video Projects	25	63	30	24	50	108.3
News Releases	18	358	368	185	350	89.2
Employee Broadcasts	75	82	100	61	90	47.5

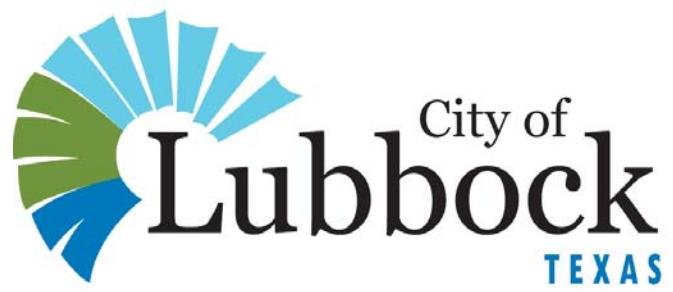
*The 311 Call Center was combined with the Communications department during FY 2012-13 and FY 2013-14

Public Information and Call Center Expenditures

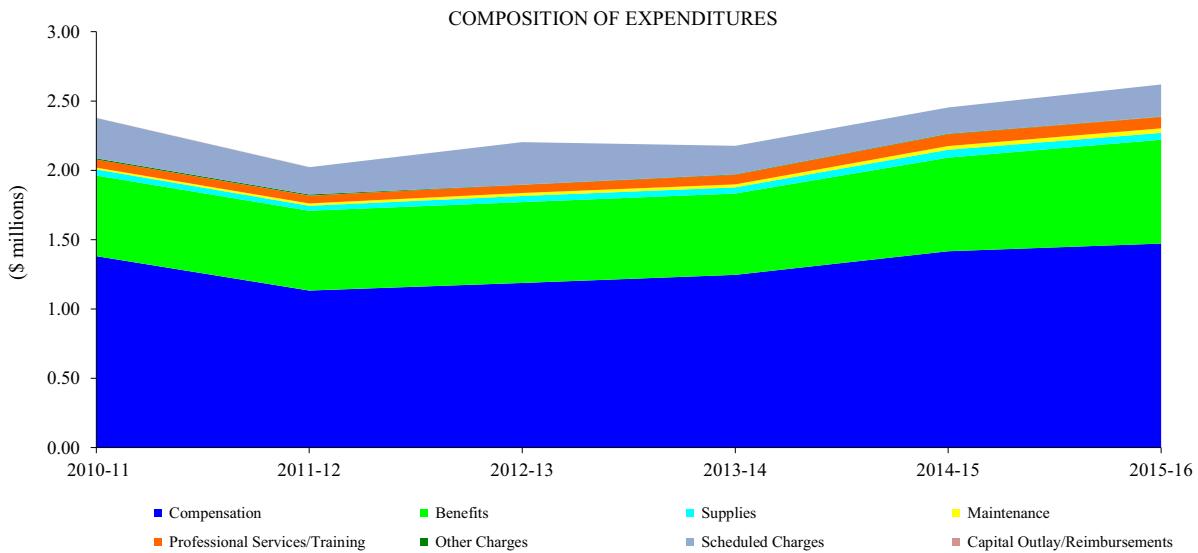
Public Information	Actual	Actual	Actual	Amended	Budget	% Change
EXPENDITURES BY CATEGORY	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
Compensation	\$ -	-	-	156,374	160,650	2.7
Benefits	-	-	-	71,593	77,774	8.6
Supplies	-	-	-	6,082	5,856	(3.7)
Maintenance	-	-	-	8,174	8,499	4.0
Professional Services/Training	-	-	-	14,255	14,065	(1.3)
Other Charges	-	-	-	-	-	-
Scheduled Charges	-	-	-	29,133	30,968	6.3
Capital Outlay/Reimbursements	-	-	-	-	-	-
TOTAL PUBLIC INFORMATION	\$ -	-	-	285,611	297,811	4.3

311 Call Center	Actual	Actual	Actual	Amended	Budget	% Change
EXPENDITURES BY CATEGORY	FY 2011-12	FY 2012-13*	FY 2013-14*	FY 2014-15	FY 2015-16	from Amended
Compensation	\$ -	-	-	114,901	117,772	2.5
Benefits	-	-	-	71,085	74,053	4.2
Supplies	-	-	-	2,587	2,440	(5.7)
Maintenance	-	-	-	-	-	-
Professional Services/Training	-	-	-	-	-	-
Other Charges	-	-	-	35,000	35,000	-
Scheduled Charges	-	-	-	17,658	36,902	109.0
Capital Outlay/Reimbursements	-	-	-	-	-	-
TOTAL 311 CALL CENTER	\$ -	-	-	241,230	266,166	10.3

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



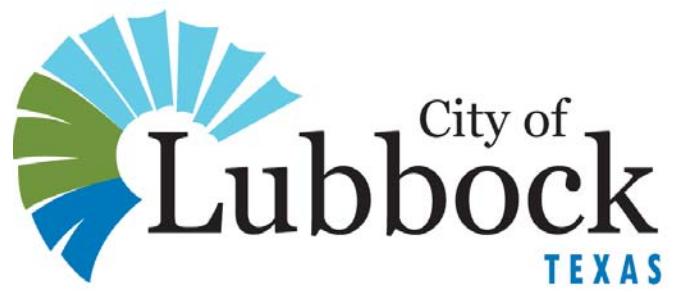
General Fund - Community Services



EXPENDITURES BY CATEGORY	Actual FY 2011-12	Actual FY 2012-13	Actual FY 2013-14	Amended FY 2014-15	Budget FY 2015-16	% Change from Amended
Compensation	\$ 1,133,034	1,187,249	1,245,082	1,416,359	1,471,610	3.9
Benefits	575,423	584,131	586,766	675,851	748,924	10.8
Supplies	35,512	42,878	44,622	56,800	49,085	(13.6)
Maintenance	16,802	21,356	21,687	26,129	31,959	22.3
Professional Services/Training	56,698	58,684	68,786	85,252	83,278	(2.3)
Other Charges	7,706	1,318	4,475	2,325	2,800	20.4
Scheduled Charges	197,943	308,177	204,793	190,962	231,407	21.2
Capital Outlay/Reimbursements	-	-	-	-	-	-
TOTAL EXPENDITURES BY CATEGORY	\$ 2,023,117	2,203,793	2,176,211	2,453,677	2,619,062	6.7

EXPENDITURES BY DEPARTMENT	Actual FY 2011-12	Actual FY 2012-13	Actual FY 2013-14	Amended FY 2014-15	Budget FY 2015-16	% Change from Amended
Building Inspection	\$ 1,564,301	1,642,200	1,731,697	1,800,769	1,949,355	8.3
Planning	458,816	561,593	444,513	652,908	669,708	2.6
TOTAL EXPENDITURES BY DEPARTMENT	\$ 2,023,117	2,203,793	2,176,211	2,453,677	2,619,062	6.7

STAFFING	Actual FY 2011-12	Actual FY 2012-13	Actual FY 2013-14	Amended FY 2014-15	Budget FY 2015-16	Change from Amended
Building Inspection	21	22	24	24	24	-
Planning	5	5	5	7	7	-
TOTAL STAFFING	26	27	29	31	31	-



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 2014-15

- Reassessed and restructured the comprehensive interdepartmental plan review process.
- Successful modernization of department permitting and inspection tracking software through deployment of the Energov system (Program delayed from prior year).
- Deployment 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.
- Brought to closure the issues associated with corrugated stainless steel tubing for purposes of amending the 2012 International Fuel Gas Code.

- Adoption of the 2012 International Codes.
- Reassessed and restructured department job descriptions resulting in reclassification of four key positions.
- Provided regular training programs for Building Board of Appeals.

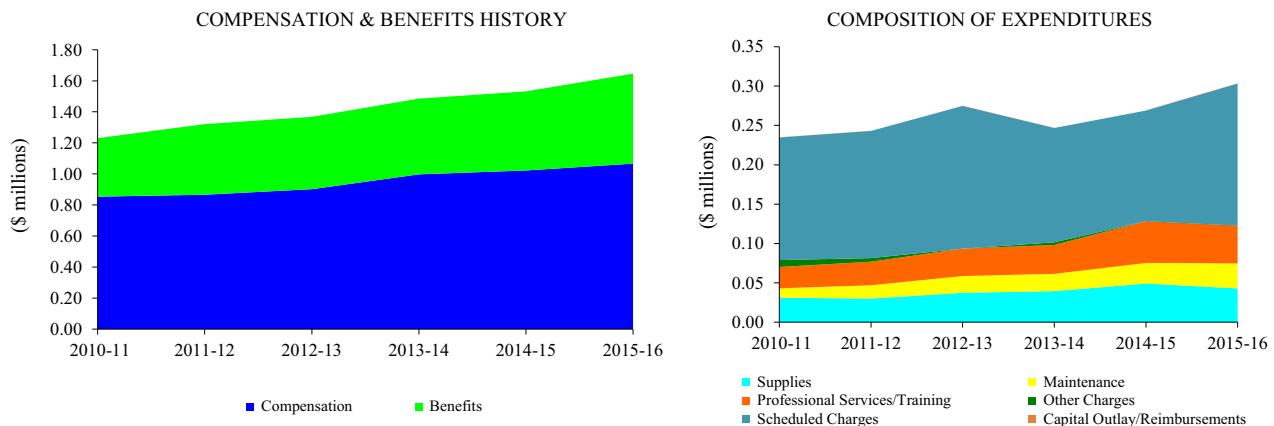
Objectives for FY 2015-16

- Continually monitor and adjust business processes and/or reconfigure Energov software as needed to implement best management practices.
- 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.
- Provide for expanded staff training opportunities due to changing requirements for certification renewal.
- Provide for expanded Board and Commission training opportunities.

Expenditures Overview

- Total expenditures increased \$148,586, or 8.3 percent, when compared to the FY 2014-15 Operating Budget.
- Compensation and benefits increased \$114,378, or 7.5 percent, due to the compensation adjustment approved for full-time employees and the inclusion of dental in the departmental budgets.
- Supplies decreased \$6,388, or 13.0 percent, due to reduced fuel costs.
- Maintenance increased \$5,831, or 22.3 percent, due to an increase in the Radio Shop scheduled charge resulting from an upgrade to P25-compliant communications infrastructure and equipment.
- Professional Services/Training decreased \$4,984, or 9.4 percent, due to reduced fuel costs.
- Scheduled Charges increased \$39,750, or 28.2 percent, due to an increase in data processing charges.

Building Inspection Overview



EXPENDITURES BY CATEGORY	Actual	Actual	Actual	Amended	Budget	% Change
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
Compensation	\$ 865,303	901,747	997,816	1,021,778	1,066,367	4.4
Benefits	455,835	465,638	487,151	509,928	579,717	13.7
Supplies	30,062	37,206	39,573	49,153	42,765	(13.0)
Maintenance	16,802	21,356	21,687	26,129	31,959	22.3
Professional Services/Training	29,964	34,997	36,833	53,026	48,042	(9.4)
Other Charges	4,631	(218)	3,343	-	-	-
Scheduled Charges	161,705	181,474	145,294	140,754	180,504	28.2
Capital Outlay/Reimbursements	-	-	-	-	-	-
TOTAL EXPENDITURES BY CATEGORY	\$ 1,564,301	1,642,200	1,731,697	1,800,769	1,949,355	8.3

STAFFING	Actual	Actual	Actual	Amended	Budget	Change
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
Building Inspection	21	22	24	24	24	-
TOTAL STAFFING	21	22	24	24	24	-

PERFORMANCE MEASURES	Actual	Actual	Actual	Amended	Budget	% Change
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
Plans reviewed	1,635	1,956	1,666	2,067	2,100	1.6
New residential building permits	677	948	1,015	864	865	0.1
Non-residential permits	936	1,063	1,004	1,181	1,180	(0.1)
Structural inspections per day per inspector	9.1	12.7	11.2	11.5	11.5	-
Electrical inspections per day per inspector	10.7	12.5	9.2	9.6	9.6	-
Plumbing inspections per day per inspector	17.5	20.5	23.5	20.8	20.8	-

Planning Overview

Department 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 2014-15

- Implemented a new citywide permitting software. Worked with Geographic Information Systems/Data Services (GIS/DS) to facilitate the Planning Department needs related to the new program/software.
- Applied for a grant to assist in the development of a downtown gateway and memorial for the 1970 tornado.
- Collaborated with multiple departments to create new sections of the City of Lubbock Code of Ordinances to allow for Mobile Food Vendors.

- Coordinated with citizens, City Council and other City departments to update a comprehensive annexation plan through the Growth and Annexation Advisory Committee.
- Revised the City Code of Ordinances to allow chickens within the City in coordination with the City Attorney's office, Animal Services and Code Enforcement.

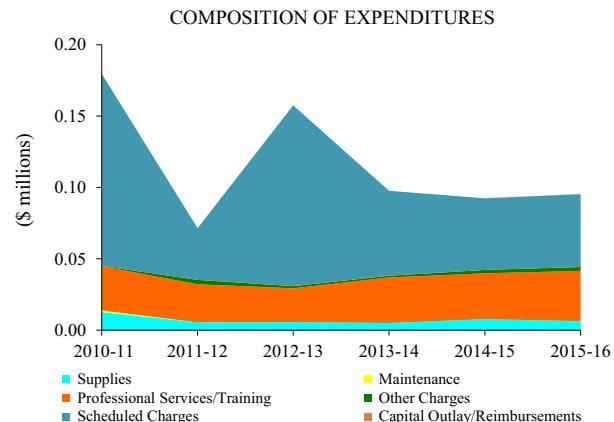
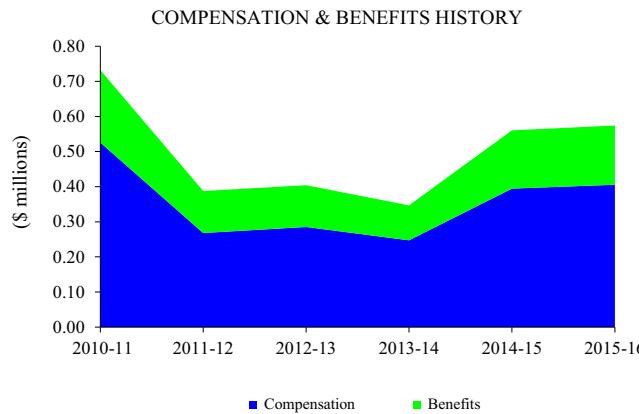
Objectives for FY 2015-16

- Propose an update to the Central Business District Sign Code.
- 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 Storm Water and the new storm water utility fee structure.

Expenditure Overview

- Total expenditures increased \$16,799, or 2.6 percent, when compared to the FY 2014-15 Operating Budget.
- Compensation and benefits increased \$13,946, or 2.5 percent, due to the compensation adjustment approved for full-time employees and the inclusion of dental in the departmental budgets.
- Supplies decreased \$1,327, or 17.4 percent, due to a decrease in office supplies.
- Professional Services/Training increased \$3,011, or 9.3 percent, due to increased costs of training as well as the increase with certifications.

Planning Overview

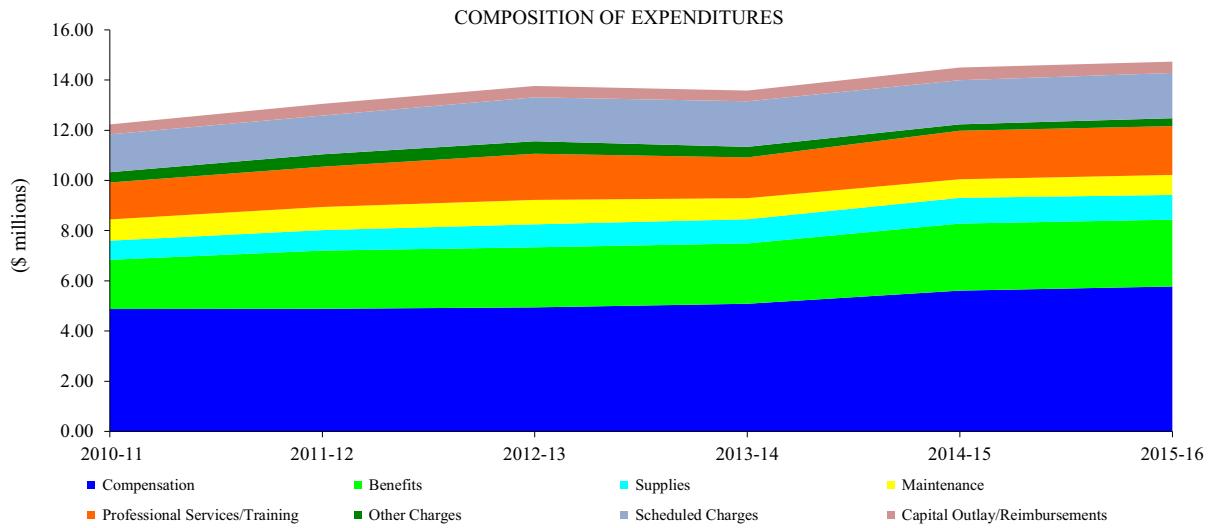


EXPENDITURES BY CATEGORY	Actual	Actual	Actual	Amended	Budget	% Change
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
Compensation	\$ 267,731	285,502	247,266	394,581	405,243	2.7
Benefits	119,588	118,493	99,616	165,923	169,206	2.0
Supplies	5,450	5,672	5,049	7,647	6,319	(17.4)
Maintenance	-	-	-	-	-	-
Professional Services/Training	26,734	23,687	31,953	32,225	35,236	9.3
Other Charges	3,075	1,536	1,131	2,325	2,800	20.4
Scheduled Charges	36,238	126,703	59,499	50,208	50,903	1.4
Capital Outlay/Reimbursements	-	-	-	-	-	-
TOTAL EXPENDITURES BY CATEGORY	\$ 458,816	561,593	444,513	652,908	669,708	2.6

STAFFING	Actual	Actual	Actual	Amended	Budget	Change
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
Planning	5	5	5	7	7	-
TOTAL STAFFING	5	5	5	7	7	-

PERFORMANCE MEASURES	Actual	Actual	Actual	Amended	Budget	% Change
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
ZBA cases	200	262	239	245	250	2.0
Zone cases	68	59	88	95	100	5.3
Number of plats	72	95	92	100	100	-
Number of lots platted	830	1,365	721	800	850	6.3
Total parcels (9/30)	86,848	87,613	87,613	88,461	89,300	0.9
Total Land Area Sq. Mi. (1/1)	123.4	123.8	123.8	125.0	131.0	4.8

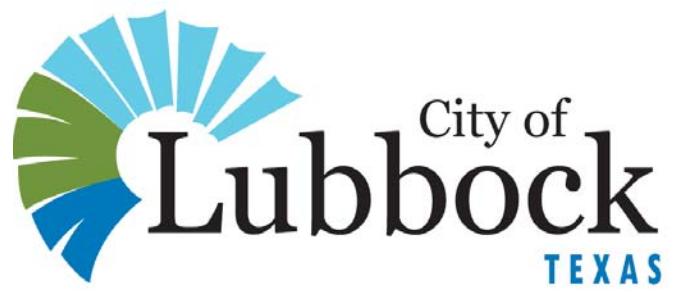
General Fund - Cultural and Recreation Services



EXPENDITURES BY CATEGORY	Actual	Actual	Actual	Amended	Budget	% Change
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
Compensation	\$ 4,887,440	4,944,750	5,088,772	5,611,846	5,776,744	2.9
Benefits	2,319,892	2,392,903	2,402,935	2,670,477	2,663,075	(0.3)
Supplies	814,704	914,368	963,133	1,025,057	983,848	(4.0)
Maintenance	920,851	972,075	837,733	739,455	796,142	7.7
Professional Services/Training	1,603,026	1,839,345	1,623,371	1,932,473	1,943,802	0.6
Other Charges	494,112	496,342	421,681	253,956	314,036	23.7
Scheduled Charges	1,541,908	1,750,298	1,813,803	1,759,088	1,801,635	2.4
Capital Outlay/Reimbursements	467,706	451,853	426,767	504,000	452,000	(10.3)
TOTAL EXPENDITURES BY CATEGORY	\$ 13,049,638	13,761,933	13,578,195	14,496,351	14,731,282	1.6

EXPENDITURES BY DEPARTMENT	Actual	Actual	Actual	Amended	Budget	% Change
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
Libraries	\$ 3,566,341	3,708,159	3,680,837	3,547,232	3,638,421	2.6
Museums	796,495	856,101	884,957	957,474	1,026,498	7.2
Parks and Recreation	8,686,802	9,197,674	9,012,401	9,991,645	10,066,364	0.7
TOTAL EXPENDITURES BY DEPARTMENT	\$ 13,049,638	13,761,933	13,578,195	14,496,351	14,731,282	1.6

STAFFING	Actual	Actual	Actual	Amended	Budget	Change
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
Libraries	40	36	36	36	36	-
Museums	8	8	8	8	8	-
Parks and Recreation	80	80	80	81	81	-
TOTAL STAFFING	128	124	124	125	125	-



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 2014-15

- The new Godeke Branch Library opened in January 2015. Library staff was involved in advising on the renovation of the former western wear store. The former Godeke location closed in late May and staff was heavily involved in packing up the 90,000 volumes of library materials, furniture, computers, and supplies for storage.
- The Godeke "Cuddle Corner" will be dedicated in 2015. Children's furniture, books, and art work for the children's area will be donated by the group Cuddle Up and Read Lubbock, or CURL. The group was formed to memorialize a young Lubbock child and has raised over \$12,000 for the project.
- The library qualified as a "net lender" with the statewide Interlibrary Loan program, meaning the Lubbock library loaned more materials to other Texas Libraries than what Lubbock patrons borrowed. As a result, the City received a payment of \$29,768 from the Texas State Library.
- The Friends of the Library donated \$133,222 for library projects including staff education, Collection HQ, programming expenses, leased books, Make Kids Count, and e-books.
- A grant was received from the CH Foundation for \$19,588 for purchases on the library's e-book platform, Overdrive.

- Wendy Gladney Dean, an author and motivational speaker, was the special guest of the Patterson Branch Library's annual African American History Month program in February. Funding for her appearance was through the Southwest Digest, the Lusk-Fitzgerald Fund and the Friends of the Library.
- "Freegal" is a new downloadable music service available to library card holders through the library's web site. It offers access to over seven million songs, including Sony Music Entertainment's catalog of legendary artists.
- Collection HQ, funded by the Friends of the Library, was initiated to provide evidence based stock management and to provide guidance on materials selection based on usage. This enables funds for materials to be more targeted to the interests of local library patrons.
- Sixteen new computers were installed in the library's public computer labs through a program from the Texas State Library at a cost of nearly \$10,000, which was reimbursed by the state. This is in addition to the eight new computers that were received through the same program in 2014.
- New programs for adults at the Mahon Library include classic movies and weekly lunchtime programs. Groves Branch Library continues to have special programs with author appearances.
- E-book checkouts increased 17 percent over last fiscal year.
- Patterson Branch Library is undergoing a renovation project that will include a new roof, HVAC units, and new carpet and paint.
- All library staff received customer service training based on the program called "The Disney Way." Training was also provided on dealing with difficult people.

Objectives for FY 2015-16

- Continue to improve the library's web site, making it more user friendly.
- Investigate allowing patrons to pay for library fines and fees online.
- Explore more grant opportunities to enhance library services.
- Continue to improve the library's presence on social media.
- Provide library patrons with excellent customer service and safe attractive facilities.

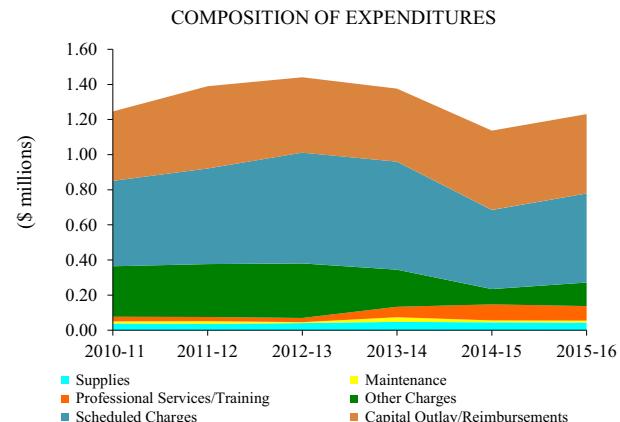
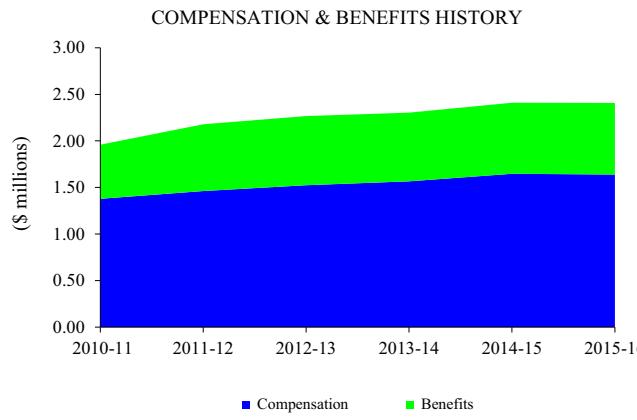
Expenditure Overview

- Total expenditures increased \$91,189, or 2.6 percent, when compared to the FY 2014-15 Operating Budget.
- Compensation decreased \$1,673, or .07 percent, due to staff turnover.

Libraries Overview

- Supplies decreased \$1,976, or 4.4 percent, as a result of decreases in office supplies and fuel.
- Other Charges increased by \$48,108, or 55.3 percent due to higher than expected lease charges for the new location of Godeke Library.
- Professional Services/Training decreased \$9,722, or 10.5 percent, due to a reduction in Unique Management fees.
- Scheduled Charges increased \$55,348, or 12.3 percent due to increased data processing, liability insurance, electric, and postage allocations.

Libraries Overview



EXPENDITURES BY CATEGORY	Actual	Actual	Actual	Amended	Budget	% Change
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
Compensation	\$ 1,462,324	1,523,977	1,564,782	1,646,834	1,638,690	(0.5)
Benefits	714,804	743,466	739,448	763,024	769,494	0.8
Supplies	35,637	40,715	47,569	44,788	42,811	(4.4)
Maintenance	16,534	5,071	26,209	10,579	11,683	10.4
Professional Services/Training	22,846	23,881	58,816	92,181	82,459	(10.5)
Other Charges	301,542	310,586	212,551	87,050	135,158	55.3
Scheduled Charges	544,948	631,315	615,464	450,777	506,125	12.3
Capital Outlay/Reimbursements	467,706	429,148	415,998	452,000	452,000	-
TOTAL EXPENDITURES BY CATEGORY	\$ 3,566,341	3,708,159	3,680,837	3,547,232	3,638,421	2.6

STAFFING	Actual	Actual	Actual	Amended	Budget	Change
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
Mahon Library	25	21	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	40	36	36	36	36	-

PERFORMANCE MEASURES	Actual	Actual	Actual	Amended	Budget	% Change
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
Materials circulated	935,002	939,803	946,270	832,533	915,786	10.0
Library attendance	538,119	513,555	513,555	489,298	538,227	10.0
Total library services	2,255,540	2,415,677	2,503,027	2,171,215	2,388,336	10.0
Total expenditures per capita	\$ 13.80	13.99	13.89	13.39	13.41	0.1
Materials expenditure per capita	\$ 1.81	1.61	1.57	1.70	1.68	(1.2)
Information user assistance	330,581	418,181	343,625	236,425	260,067	10.0

Libraries Expenditures

Mahon Library

	Actual	Actual	Actual	Amended	Budget	% Change
EXPENDITURES BY CATEGORY	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
Compensation	\$ 891,244	925,559	962,815	982,000	970,122	(1.2)
Benefits	425,409	447,330	446,586	453,110	451,743	(0.3)
Supplies	28,458	32,170	34,701	32,656	31,841	(2.5)
Maintenance	10,012	4,396	3,661	6,579	7,683	16.8
Professional Services/Training	22,605	23,644	43,711	91,089	81,784	(10.2)
Other Charges	5,892	916	447	500	3,661	632.2
Scheduled Charges	349,551	387,622	364,101	317,607	359,294	13.1
Capital Outlay/Reimbursements	238,904	228,756	214,430	227,000	227,000	-
TOTAL MAHON LIBRARY	\$ 1,972,074	2,050,392	2,070,453	2,110,541	2,133,128	1.1

Godeke Library

EXPENDITURES BY CATEGORY						
Compensation	\$ 218,118	230,033	224,201	240,630	251,321	4.4
Benefits	104,834	103,850	100,650	106,438	110,321	3.6
Supplies	2,844	2,884	4,903	4,044	3,657	(9.6)
Maintenance	6,522	-	17,430	1,000	1,000	-
Professional Services/Training	117	112	15,004	750	500	(33.3)
Other Charges	290,609	309,205	211,571	85,900	130,487	51.9
Scheduled Charges	59,697	77,249	79,250	42,415	44,006	3.8
Capital Outlay/Reimbursements	75,469	75,387	75,580	75,000	75,000	-
TOTAL GODEKE LIBRARY	\$ 758,211	798,720	728,589	556,176	616,293	10.8

Patterson Library

EXPENDITURES BY CATEGORY						
Compensation	\$ 168,866	177,881	182,980	199,266	192,643	(3.3)
Benefits	88,103	93,673	93,268	98,307	99,101	0.8
Supplies	2,442	2,499	3,528	4,044	3,657	(9.6)
Maintenance	-	675	2,410	1,500	1,500	-
Professional Services/Training	64	63	40	171	100	(41.5)
Other Charges	2,547	81	162	250	250	-
Scheduled Charges	65,199	80,293	84,064	45,427	50,510	11.2
Capital Outlay/Reimbursements	75,454	70,005	69,957	75,000	75,000	-
TOTAL PATTERSON LIBRARY	\$ 402,674	425,170	436,410	423,965	422,760	(0.3)

Groves Library

EXPENDITURES BY CATEGORY						
Compensation	\$ 184,096	190,503	194,786	224,938	224,605	(0.1)
Benefits	96,458	98,613	98,944	105,169	108,329	3.0
Supplies	1,894	3,162	4,436	4,044	3,657	(56.1)
Maintenance	-	-	2,707	1,500	1,500	(56.1)
Professional Services/Training	60	63	62	171	75	(56.1)
Other Charges	2,494	384	371	400	760	90.0
Scheduled Charges	70,501	86,151	88,049	45,328	52,314	15.4
Capital Outlay/Reimbursements	77,879	55,001	56,031	75,000	75,000	-
TOTAL GROVES LIBRARY	\$ 433,382	433,877	445,385	456,550	466,240	2.1

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 2014-15

- 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 started the process of having film and video tapes digitized.
- 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 Endowment for the Humanities titled, *Our Lives, Our Stories, America's Greatest Generation*.
- Through the support of the Silent Wings Museum Foundation, Inc. and donors, the Museum was able to have the C-47 painted and repaired.
- With the generous support of grant funds, The Silent Wings Museum completed work on an audio tour script that will be made available to the public to enhance their tour experience.
- 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.
- The Buddy Holly Center acquired numerous important artifacts on long term loan to the Museum, including Buddy's Ariel Motorcycle, Buddy's Hofner Guitar and a signed guitar by Sir Paul McCartney.
- The Center staff partnered with The Buddy Holly Educational Foundation to create an exhibition showcasing Buddy's influence on popular music & musicians.
- The Buddy Holly Center staff created a free mobile app that is available on iTunes and Google Play.
- 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 2015-16

- 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.

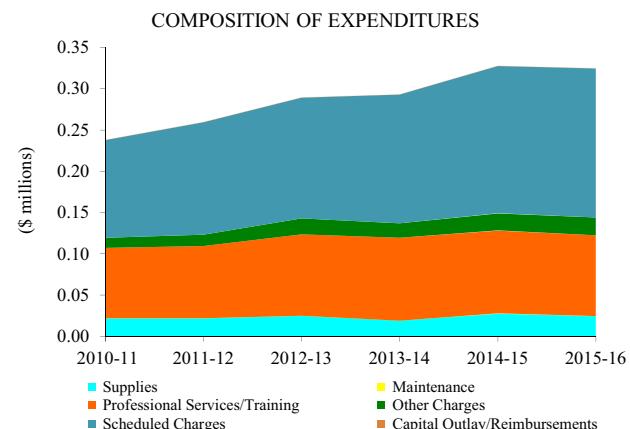
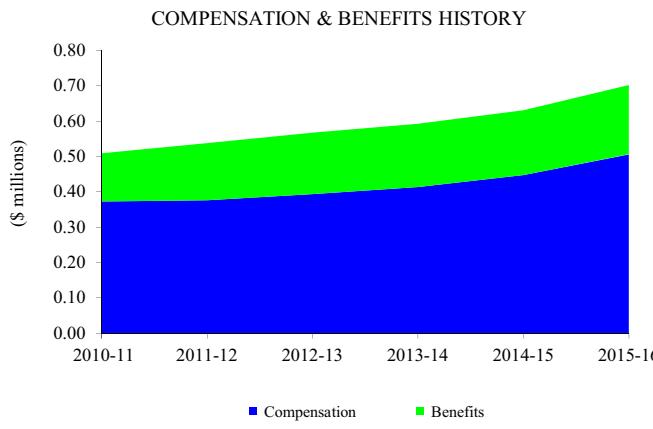
Expenditure Overview

- Budgeted expenditures increased \$69,024, or 7.2 percent, when compared to the FY 2014-15 Operating Budget.

Museums Overview

- Compensation and benefits increased \$72,083 or 11.4 percent, due to the compensation adjustment approved for full-time employees and the inclusion of dental in the departmental budgets.
- Supplies decreased \$3,245, or 11.8 percent, due to a decrease in office supplies.
- Professional Services/Training decreased \$2,767, or 2.8 percent, due to a decrease in contracted services.
- Other Charges increased \$1,000, or 4.8 percent, due to an increase in Cost of Goods Sold.
- Scheduled Charges increased \$1,952, or 1.1 percent, due to an increase in data processing.

Museums Overview



EXPENDITURES BY CATEGORY	Actual	Actual	Actual	Amended	Budget	% Change
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
Compensation	\$ 375,845	393,221	412,933	446,940	505,970	13.2
Benefits	161,366	173,907	179,439	183,235	196,288	7.1
Supplies	21,600	24,604	18,893	27,444	24,199	(11.8)
Maintenance	175	-	-	-	-	-
Professional Services/Training	87,466	98,628	100,203	100,552	97,785	(2.8)
Other Charges	13,796	19,235	17,697	20,900	21,900	4.8
Scheduled Charges	136,247	146,506	155,791	178,403	180,355	1.1
Capital Outlay/Reimbursements	-	-	-	-	-	-
TOTAL EXPENDITURES BY CATEGORY	\$ 796,495	856,101	884,957	957,474	1,026,498	7.2

STAFFING	Actual	Actual	Actual	Amended	Budget	Change
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
Buddy Holly Center	6	6	5	5	5	-
Silent Wings Museum	2	2	3	3	3	-
TOTAL STAFFING	8	8	8	8	8	-

PERFORMANCE MEASURES	Actual	Actual	Actual	Amended	Budget	% Change
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
Museum Attendance	49,407	48,551	49,830	50,000	50,000	-
Number of Exhibitions	16	22	23	20	20	-
Revenue from Tours	\$ 3,415	3,940	3,502	3,500	3,500	-
Gift Shop Merchandise Sales	\$ 131,076	136,639	152,110	155,000	155,000	-
Revenue from Admissions	\$ 60,941	65,306	70,229	74,500	74,500	-

Museums Expenditures

Buddy Holly Center	Actual	Actual	Actual	Amended	Budget	% Change
EXPENDITURES BY CATEGORY	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
Compensation	\$ 293,307	239,251	259,336	277,222	319,856	15.4
Benefits	120,480	96,955	102,016	101,147	109,372	8.1
Supplies	11,665	13,083	11,880	14,097	13,650	(3.2)
Maintenance	175	-	-	-	-	-
Professional Services/Training	62,355	69,108	68,111	65,475	65,475	-
Other Charges	5,740	8,394	6,536	7,500	8,500	13.3
Scheduled Charges	65,756	72,555	76,305	92,050	94,088	2.2
Capital Outlay/Reimbursements	-	-	-	-	-	-
TOTAL BUDDY HOLLY CENTER	\$ 559,478	499,347	524,184	557,491	610,941	9.6

Silent Wings Museum

EXPENDITURES BY CATEGORY	Actual	Actual	Actual	Amended	Budget	% Change
EXPENDITURES BY CATEGORY	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
Compensation	\$ 82,538	153,969	153,597	169,718	186,114	9.7
Benefits	40,886	76,952	77,423	82,088	86,916	5.9
Supplies	9,934	11,520	7,013	13,347	10,550	(21.0)
Maintenance	-	-	-	-	-	-
Professional Services/Training	25,112	29,520	32,092	35,077	32,310	(7.9)
Other Charges	8,056	10,842	11,161	13,400	13,400	-
Scheduled Charges	70,491	73,950	79,486	86,353	86,267	(0.1)
Capital Outlay/Reimbursements	-	-	-	-	-	-
TOTAL SILENT WINGS MUSEUM	\$ 237,017	356,754	360,773	399,983	415,557	3.9

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 (GAC).

- 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, including trash and litter pick-up, mowing, edging, and trimming, installation of plant material, repair of equipment and structures, and irrigation installation and repair.
- 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.
- Maintain and improve city parklands, sports facilities, and other assigned lands.

Accomplishments for FY 2014-15

- Continued the redevelopment of Berl Huffman Softball Complex by re-sodding as needed and by replacing the dugout drainage to fields 3 and 4.
- Replaced the backstop fencing on all fields at Lubbock Youth Sports Complex.

- Installed exterior lighting around the newly acquired Rodgers Park Gym.
- Planted trees at Wagner Park, Remington Park, MLK Little League and replaced trees in the commons area at Lubbock Youth Sports Complex.
- Resurfaced tennis courts at Hoel and Davis Parks.
- Repaired and cleaned Central Maintenance Shop after finding mold following a sudden flood in September. Repairs included trim replacement and repainting interior.
- Santa Land had the largest participation in its 58 year history with 52,675 attendees. Pictures with Santa program increased by 15 percent.
- The Recreation Division was awarded \$208,903 in grant funding from four separate funding sources, which is an increase of more than 10 percent from the prior year.
- Distributed 129,000 Recreation and Leisure Services Activity Guides with over 1,700 Parks and Recreation and Garden and Arts Center classes, activities, sports leagues and events.
- Sent 108 Parks and Recreation news releases, which generated approximately 100 feature stories and news articles, numerous calendar listing, photos and/or video footage from more than 20 media outlets. Staff was interviewed 56 times on local radio and television morning news programs. The Parks and Recreation Facebook page has over 2,400 participants. The P&R newsletter reached over 1,800 individual e-mail addresses.
- Increased ADA programming at Safety City for children with disabilities.
- Enhanced the curriculum at Safety City with additional safety topics such as distracted/impaired driving and natural gas education, along with the addition of an after-school program. In addition to regular programming and classes, monthly special events were also implemented.
- A record 1,778 carved pumpkins were donated to the 6th Annual Pumpkin Trail with 18,159 people attending the four day event.
- Aquatics revenue increased by 8.5 percent. Indoor Recreation revenues increased by 4.7 percent.
- Garden and Arts Center hosted the 45th Annual Fall Festival with more than 6,000 participants. The GAC also added two new art instructors helping to boost class revenues.
- Completed new restroom construction at Mackenzie Park and Berl Huffman Sports Complex.
- Installed new concrete walking trail, picnic shelters and new playground at Phil Hoel Park.
- Installed new playgrounds at Clapp and Mae Simmons Parks.
- Replaced Pavilions at Ratliff, Smith, and Hinojosa Parks.
- Began the final phase of the Irrigation Automation Capital Project.

Parks and Recreation Overview

- Retained design services for Lewis Ball Fields Press Box/Concession/Restroom building in preparation for construction funding.
- Completed in-house projects such as Godeke Library landscape and Landwer House irrigation.

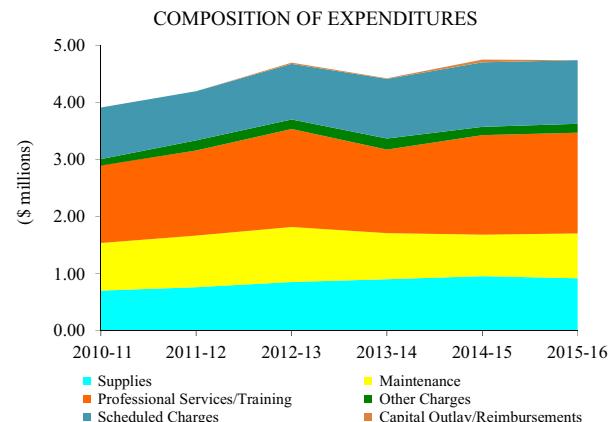
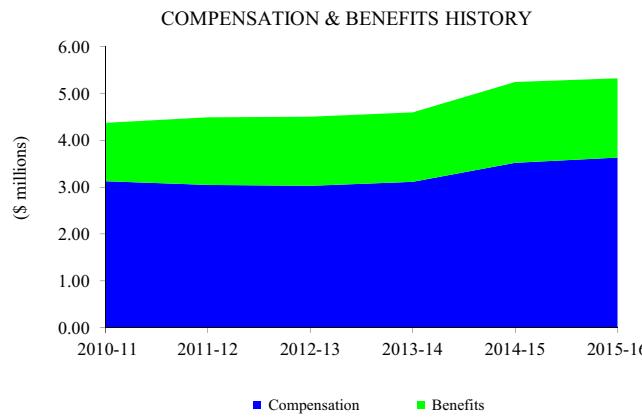
Objectives for FY 2015-16

- Incorporate more drought tolerant plants in park and building landscapes across the city.
- Continue the field redevelopment of Berl Huffman Softball Complex.
- Continue the replacement of trees throughout the park system with particular emphasis on replacing deciduous trees.
- Continue painting two to three tennis or sports courts in the park system on a priority basis.
- Implement a Park Use Agreement and evaluate methods of renting and reserving facilities and parks.
- Evaluate Special Event processing and handling methods to ensure that requested events are held in parks and facilities suited to their use and to avoid damage to parks, equipment, structures, and irrigation systems.
- Transition to online registration opportunities upon the completion of the implementation of the Active Net Software system.
- Continue to provide and develop full-service recreation programs and facilities that reach across all age groups and enhance the lives of Lubbock citizens.
- Broaden the scope of swim lesson programs to include not only youth, but parent/child as well as adults. Also offer full lifeguard certification course.
- Update 2011 Parks and Open Space Master Plan as required by Texas Parks and Wildlife Department.
- Foster and promote the arts through monthly exhibitions.
- Continue improvements based on the findings of the 2011 City of Lubbock Parks and Open Space Master Plan.
- Projects include playgrounds, pavilions and walking trails.

Expenditures Overview

- Total budgeted expenditures increased \$74,719 or 0.7 percent, when compared with the adopted FY 2014-15 Operating Budget.
- Compensation and benefits increased \$87,086, or 1.7 percent, due to the compensation adjustment approved for full-time employees and the inclusion of dental in the departmental budgets, offset by decreases in supplies and scheduled charges.
- Supplies decreased \$35,987, or 3.8 percent, due to a reduction in fuel costs.
- Maintenance increased \$55,582, or 7.6 percent, due to vehicle maintenance and an increase in the Radio Shop scheduled charge resulting from an upgrade to P25-compliant communications infrastructure and equipment.
- Professional Services/Training increased \$23,819, or 1.4 percent, due to an increase in gym rental fees.
- Other Charges increased \$10,972, or 7.5 percent, due to cell phone allowances now being included in department budgets.
- Scheduled Charges decreased \$14,753, or 1.3 percent, due to a decrease in Electric charges.

Parks and Recreation Overview



EXPENDITURES BY CATEGORY	Actual	Actual	Actual	Amended	Budget	% Change
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
Compensation	\$ 3,049,271	3,027,553	3,111,056	3,518,072	3,632,084	3.2
Benefits	1,443,722	1,475,529	1,484,048	1,724,218	1,697,292	(1.6)
Supplies	757,467	849,049	896,671	952,825	916,838	(3.8)
Maintenance	904,141	967,004	811,525	728,877	784,459	7.6
Professional Services/Training	1,492,714	1,716,836	1,464,351	1,739,740	1,763,558	1.4
Other Charges	178,774	166,520	191,433	146,006	156,978	7.5
Scheduled Charges	860,713	972,478	1,042,548	1,129,908	1,115,155	(1.3)
Capital Outlay/Reimbursements	-	22,704	10,770	52,000	-	(100.0)
TOTAL EXPENDITURES BY CATEGORY	\$ 8,686,802	9,197,674	9,012,401	9,991,645	10,066,364	0.7

STAFFING	Actual	Actual	Actual	Amended	Budget	Change
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
Park Maintenance	63	63	63	63	63	-
Park Development	3	3	3	4	4	-
Garden & Arts Center	1	1	1	1	1	-
Indoor Recreation	9	9	9	9	9	-
Outdoor Recreation	4	4	4	4	4	-
TOTAL STAFFING	80	80	80	81	81	-

PERFORMANCE MEASURES	Actual	Actual	Actual	Amended	Budget	% Change
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
Tree City USA Award	10	11	12	13	14	7.7
Construction contracts managed	12	11	10	9	7	(22.2)
Community Center attendance	134,802	133,312	153,526	100,000	100,000	-
Senior Center attendance	106,109	111,794	108,843	60,000	60,000	-
Tournament participation	1,230	1,260	920	1,250	1,250	-
Tennis center tournament participation	884	980	769	850	850	-

Parks and Recreation Expenditures

Park Maintenance	Actual	Actual	Actual	Amended	Budget	% Change
EXPENDITURES BY CATEGORY	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
Compensation	\$ 2,060,091	2,038,409	2,006,451	2,289,106	2,329,125	1.7
Benefits	1,096,179	1,116,330	1,093,501	1,311,186	1,278,836	(2.5)
Supplies	566,141	677,390	717,787	740,786	706,696	(4.6)
Maintenance	877,009	938,277	791,577	702,129	757,488	7.9
Professional Services/Training	1,163,762	1,366,708	1,127,320	1,392,904	1,403,765	0.8
Other Charges	123,779	112,725	111,512	98,996	102,594	3.6
Scheduled Charges	376,757	420,883	455,373	520,263	474,969	(8.7)
Capital Outlay/Reimbursements	-	22,076	9,676	52,000	-	(100.0)
TOTAL PARK MAINTENANCE	\$ 6,263,718	6,692,799	6,313,197	7,107,369	7,053,472	(0.8)

Park Development

EXPENDITURES BY CATEGORY	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	% Change
Compensation	\$ 50,611	52,346	108,062	150,625	159,072	5.6
Benefits	25,063	26,422	44,644	71,199	74,400	4.5
Supplies	3,697	3,526	3,976	7,820	7,398	(5.4)
Maintenance	4,454	7,498	5,223	5,431	5,879	8.3
Professional Services/Training	3,344	2,316	2,935	6,782	3,186	(53.0)
Other Charges	-	8,134	15,588	7,760	11,174	44.0
Scheduled Charges	24,077	26,260	25,368	27,165	27,027	(0.5)
Capital Outlay/Reimbursements	-	-	1,094	-	-	-
TOTAL PARK DEVELOPMENT	\$ 111,245	126,502	206,891	276,782	288,135	4.1

Garden & Arts Center

EXPENDITURES BY CATEGORY	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	% Change
Compensation	\$ 73,421	71,085	72,074	82,939	91,135	9.9
Benefits	24,721	23,920	24,759	26,684	29,334	9.9
Supplies	8,921	7,597	8,560	11,047	10,900	(1.3)
Maintenance	-	1,385	1,504	-	-	-
Professional Services/Training	26,668	26,966	41,230	28,500	28,500	-
Other Charges	4,605	1,868	1,550	4,000	4,000	-
Scheduled Charges	20,808	22,641	25,532	30,140	33,448	11.0
Capital Outlay/Reimbursements	-	-	-	-	-	-
TOTAL GARDEN & ARTS CENTER	\$ 159,143	155,461	175,210	183,309	197,316	7.6

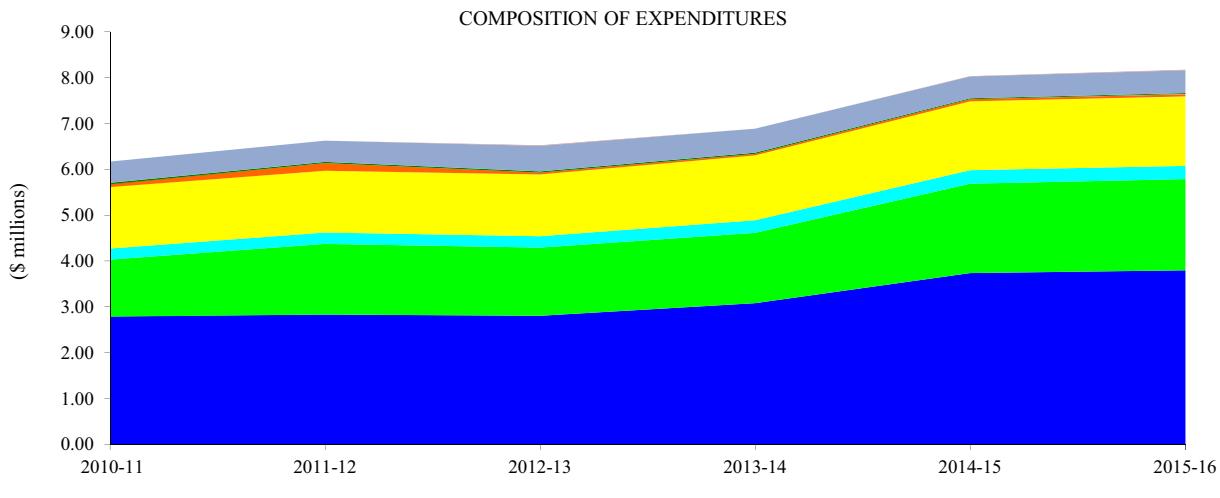
Indoor Recreation

EXPENDITURES BY CATEGORY	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	% Change
Compensation	\$ 517,658	543,023	572,862	623,006	633,061	1.6
Benefits	188,971	203,481	206,420	219,871	216,644	(1.5)
Supplies	78,792	65,795	68,101	72,709	71,865	1.6
Maintenance	14,992	14,137	9,237	9,659	9,383	1.6
Professional Services/Training	126,006	116,232	126,213	133,054	135,188	1.6
Other Charges	19,889	14,682	22,746	2,500	5,380	115.2
Scheduled Charges	216,252	257,690	277,837	195,162	211,314	8.3
Capital Outlay/Reimbursements	-	-	-	-	-	-
TOTAL INDOOR RECREATION	\$ 1,162,561	1,215,040	1,283,415	1,255,960	1,282,835	2.1

Outdoor Recreation

EXPENDITURES BY CATEGORY	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	% Change
Compensation	\$ 347,490	322,689	351,607	372,396	419,691	12.7
Benefits	108,788	105,377	114,724	95,278	98,079	2.9
Supplies	99,917	94,740	98,246	120,463	119,980	(0.4)
Maintenance	7,686	5,707	3,984	11,658	11,708	0.4
Professional Services/Training	172,933	204,614	166,653	178,500	192,920	8.1
Other Charges	30,501	29,112	40,037	32,750	33,830	3.3
Scheduled Charges	222,819	245,004	258,438	357,179	368,397	3.1
Capital Outlay/Reimbursements	-	628	-	-	-	-
TOTAL OUTDOOR RECREATION	\$ 990,134	1,007,872	1,033,689	1,168,224	1,244,604	6.5

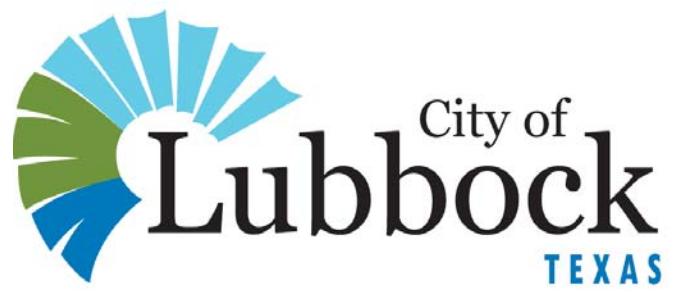
General Fund - Public Works



EXPENDITURES BY CATEGORY	Actual FY 2011-12	Actual FY 2012-13	Actual FY 2013-14	Amended FY 2014-15	Budget FY 2015-16	% Change from Amended
Compensation	\$ 2,827,491	2,804,847	3,076,889	3,733,567	3,796,079	1.7
Benefits	1,541,629	1,483,512	1,533,538	1,948,022	1,988,244	2.1
Supplies	245,217	248,161	276,488	299,425	287,387	(4.0)
Maintenance	1,351,939	1,348,470	1,411,016	1,495,786	1,512,422	1.1
Professional Services/Training	164,437	42,213	37,373	51,350	52,352	2.0
Other Charges	28,738	25,550	26,228	17,500	22,902	30.9
Scheduled Charges	464,627	551,711	520,319	478,751	498,525	4.1
Capital Outlay/Reimbursements	-	17,158	3,618	6,000	12,000	100.0
TOTAL EXPENDITURES BY CATEGORY	\$ 6,624,079	6,521,622	6,885,470	8,030,402	8,169,910	1.7

EXPENDITURES BY DEPARTMENT	Actual FY 2011-12	Actual FY 2012-13	Actual FY 2013-14	Amended FY 2014-15	Budget FY 2015-16	% Change from Amended
Engineering	\$ 1,019,325	1,035,562	1,182,724	1,380,644	1,404,629	1.7
Streets	2,691,015	2,318,275	2,385,994	3,031,299	3,055,858	0.8
Traffic	2,913,739	3,167,785	3,316,752	3,618,459	3,709,423	2.5
TOTAL EXPENDITURES BY DEPARTMENT	\$ 6,624,079	6,521,622	6,885,470	8,030,402	8,169,910	1.7

STAFFING	Actual FY 2011-12	Actual FY 2012-13	Actual FY 2013-14	Amended FY 2014-15	Budget FY 2015-16	Change from Amended
Engineering	18	17	17	17	17	-
Streets	36	36	36	36	36	-
Traffic	36	36	36	37	37	-
TOTAL STAFFING	90	89	89	90	90	-



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 2014-15

- Completed 34th Street reconstruction from Indiana Avenue to Avenue Q.
- Completed construction plans for 34th Street reconstruction from Quaker Avenue to Indiana Avenue.
- Completed construction plans for the reconstruction and widening of 98th Street from University Avenue to US 87.
- Completed the design and construction plans for the upgrade of handicap ramps in various areas of the City.

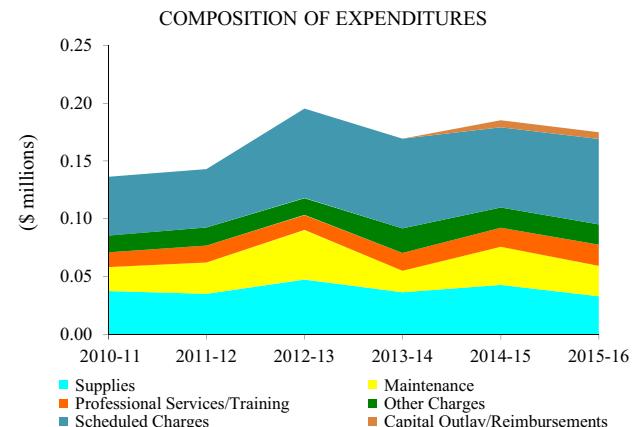
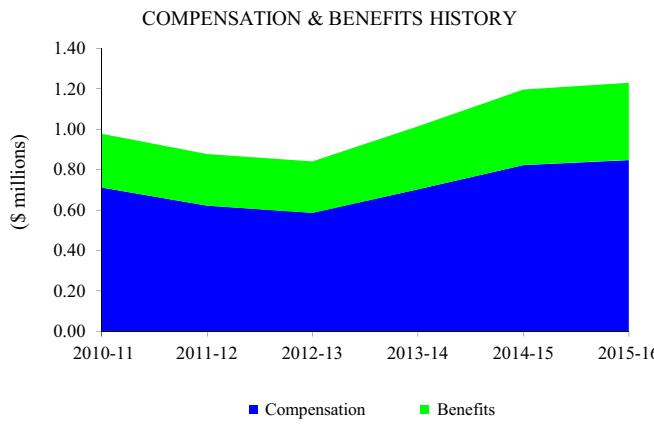
Objectives for FY 2015-16

- Complete construction plans for reconstruction and widening of Erskine Avenue from Quaker Avenue to Indiana Avenue.
- Complete right-of-way acquisition and construct Erskine Avenue from Martin Luther King Boulevard to Loop 289.
- Continuation of ongoing commitment of the City to upgrade handicap ramps and pedestrian facilities.
- Complete the in-house design of Glenna Goodacre and various small construction bid documents for paving plans.
- Complete the 34th Street Quaker Avenue to Indiana Avenue reconstruction project.
- Contract for the design of the next sections of the 34th Street corridor reconstruction from Slide Road to Quaker Avenue, and from Avenue Q to Interstate 27.

Expenditure Overview

- Total budgeted expenditures increased \$23,985, or 1.7 percent, when compared with the FY 2014-15 Operating Budget.
- Compensation and benefits increased \$34,250, or 2.9 percent, due to the compensation adjustment approved for full-time employees and the inclusion of dental in the departmental budgets.
- Supplies decreased \$9,947, or 23.3 percent, due to a projected decrease in the cost of fuel as well as decreased costs for education supplies and small tools.
- Maintenance is projected to decrease \$6,630, or 20.1 percent, due to a decline in equipment and motor vehicle repair costs during recent years.
- Professional services/training increased \$2,102, or 12.8 percent, due to an increase in fees to file and record documents with the Lubbock County Clerk.

Engineering Overview



EXPENDITURES BY CATEGORY	Actual	Actual	Actual	Amended	Budget	% Change
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
Compensation	\$ 621,154	585,138	701,499	822,069	847,356	3.1
Benefits	255,297	255,159	312,044	373,530	382,492	2.4
Supplies	34,906	47,252	36,179	42,670	32,724	(23.3)
Maintenance	27,159	42,855	18,859	32,931	26,301	(20.1)
Professional Services/Training	14,586	12,978	15,194	16,378	18,480	12.8
Other Charges	15,566	14,647	21,172	17,500	17,500	-
Scheduled Charges	50,658	77,533	77,778	69,566	73,776	6.1
Capital Outlay/Reimbursements	-	-	-	6,000	6,000	-
TOTAL EXPENDITURES BY CATEGORY	\$ 1,019,325	1,035,562	1,182,724	1,380,644	1,404,629	1.7

STAFFING	Actual	Actual	Actual	Amended	Budget	Change
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
Street/Drainage Engineering	18	17	17	17	17	-
TOTAL STAFFING	18	17	17	17	17	-

PERFORMANCE MEASURES	Actual	Actual	Actual	Amended	Budget	% Change
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
Number of projects completed	4	4	5	4	3	(25.0)
Material tests performed	4,500	4,813	4,296	4,200	4,500	7.1
Tests finding faulty materials	140	161	148	150	180	20.0
Construction inspections	5,000	7,843	6,954	7,000	8,500	21.4
Inspections finding faulty construction	1,000	1,286	812	1,000	1,500	50.0
Utility cut permits issued	2,500	3,556	3,680	4,000	3,500	(12.5)
Utility cut inspections	240	312	212	200	250	25.0

Streets Overview

Mission and Purpose

To provide well maintained public right-of-ways for the safe movement of the 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.
- 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

- Investigate and respond to citizen requests.
- Repair reported potholes.
- 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 2014-15

- Completed proactive maintenance of 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 2,933 cubic yards of asphalt and concrete for the stabilization of alleys.

- Removed and re-laid 6.24 lane miles of residential streets.
- Implemented a comprehensive and sustainable equipment replacement schedule.
- Patched more than 85,640 square feet of potholes and 12,805 square yards of base failures and utility cuts.
- Bladed 358 miles of unpaved streets and 1,101 miles of alleys.
- Swept 15,485 lane miles of streets and picked up 14,100 cubic yards of debris.
- Stabilized or rebuilt 5 miles of unpaved alleys.
- Cleaned 2,967 drain inlets and removed 14 tons of debris.

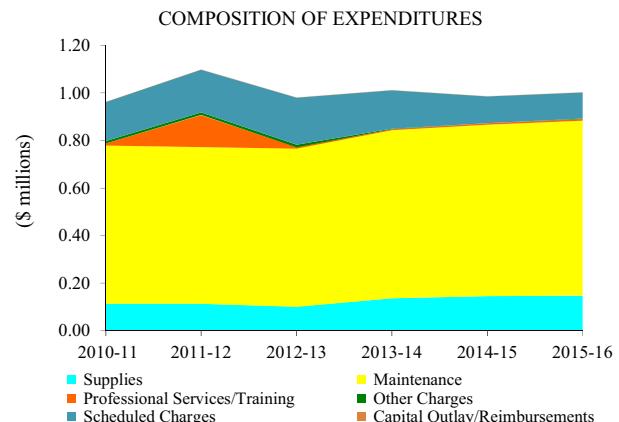
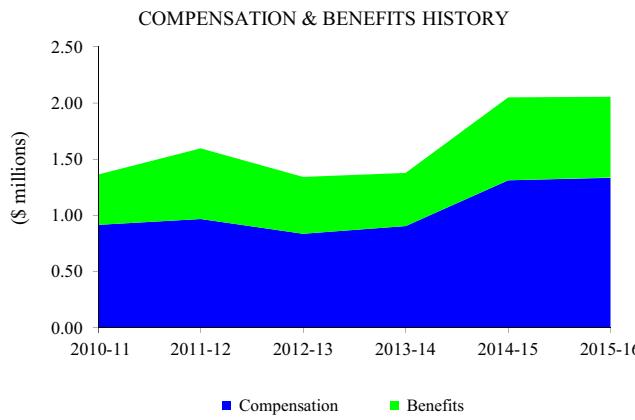
Objectives for FY 2015-16

- Increase proactive street maintenance on City streets.
- Stabilize or rebuild 30,000 square yards of unpaved alleys.
- Complete citywide street inventory using the Infrastructure Maintenance Management Program software.

Expenditure Overview

- Budgeted expenditures increased \$24,559, or 0.8 percent, compared to FY 2014-15.
- Compensation and benefits decreased \$7,288, or 0.4 percent, due to the compensation adjustment approved for full-time employees and the inclusion of dental in the departmental budgets.
- Supplies increased \$2,625, or 1.8 percent, with a slight decrease in unleaded fuel cost offset by an increase in diesel fuel.
- Maintenance costs rose \$14,050, or 1.9 percent, due to an increase in the Radio Shop scheduled charge resulting from an upgrade in network infrastructure and equipment to comply with Project 25.
- An increase of \$2,161 in other charges was offset slightly by a decrease of \$1,565, or 1.4 percent, in scheduled charges.

Streets Overview



EXPENDITURES BY CATEGORY	Actual	Actual	Actual	Amended	Budget	% Change
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
Compensation	\$ 965,870	834,667	903,461	1,311,134	1,334,570	1.8
Benefits	628,182	504,490	472,816	736,391	720,242	(2.2)
Supplies	112,468	100,605	135,035	144,181	146,806	1.8
Maintenance	659,220	664,905	706,930	721,830	735,880	1.9
Professional Services/Training	134,983	5,204	3,878	6,090	6,090	-
Other Charges	11,105	10,874	2,625	-	2,161	-
Scheduled Charges	179,188	197,530	161,248	111,673	110,108	(1.4)
Capital Outlay/Reimbursements	-	-	-	-	-	-
TOTAL EXPENDITURES BY CATEGORY	\$ 2,691,015	2,318,275	2,385,994	3,031,299	3,055,858	0.8

STAFFING	Actual	Actual	Actual	Amended	Budget	Change
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
Public Works - Streets	36	36	36	36	36	-
TOTAL STAFFING	36	36	36	36	36	-

PERFORMANCE MEASURES	Actual	Actual	Actual	Amended	Budget	% Change
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
Base failures/utility cut repairs (Sq. Yds.)	10,206	11,764	12,805	11,592	12,054	4.0
Lane miles of paved streets	3,023	3,023	3,106	3,106	3,106	-
In-house remove and relay program	111,604	111,739	43,959	211,517	167,381	(20.9)
Asphalt Rejuvenator (Residential)	463,612	476,186	461,005	465,500	464,500	(0.2)
Micro-Surfacing	1,676,282	1,649,567	1,437,999	820,202	1,563,849	90.7

Traffic Overview

Department 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.
- 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 2014

- 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.
- Continued upgrading the TMC to include features that will enhance the operator's experience and accommodate additional video feeds.
- Responded to more than 600 citizen and 311 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 reconstruction of North Loop 289 and Quaker Avenue/Erskine Street, 98th Street from University to US 87, and Erskine Street from Quaker Avenue to Indiana Avenue.
- Created wiring diagrams and signal timing plans for the intersection of North Loop 289 and Quaker Avenue/Erskine Street.

- Adjusted timing for numerous signals during construction of the following projects:
 - TxDOT's Marsha Sharp Freeway Phase 5,
 - The City's reconstruction of 34th Street from Quaker Avenue to Indiana Avenue, and
 - The reconstruction of Slide Road south of 98th Street.
- Completed construction on new traffic signals at:
 - FM 1585 and Quaker Avenue, and
 - 98th Street and Chicago Avenue.
- Completed construction on traffic signal upgrades at 34th Street and Memphis Avenue and 34th Street and Quaker Avenue. These signals will implement the new flashing yellow arrow standard for left turn signal heads.
- Constructed new underground conduit and pedestrian signal heads at 82nd Street and Quaker Avenue.
- Continued work on the Traffic Signal Communication System Upgrade Project approved in the 2009 Bond Election and completed the following tasks:
 - Installed fiber optic cable at 34th Street, 82nd Street and South Loop 289,
 - Installed over 50 network switches at traffic signal cabinets,
 - Created traffic signal timing plans for all intersections that did not have 2070/ATC controllers and installed over 100 new controllers and conflict monitors at various intersections across the City, and
 - Installed 5.8 GHz radios at intersections to increase bandwidth and reliability at locations that will not have fiber communications.
- Maintained and expanded the Traffic Engineering Department's Geographic Information Systems (GIS) data, which now incorporates the department's fiber optic network and administrative orders.
- Generated and completed various administrative orders for signal and striping reconfigurations throughout the City including:
 - Quaker Avenue & Clovis Road northbound signal head change,
 - Installation of four new pedestrian countdown signal heads and northbound pavement restriping at 82nd Street and Frankford Avenue,
 - Design and construction of an all way stop flashing beacon assembly system for Milwaukee Avenue and Erskine Street, and
 - New school crosswalks for Miller Elementary School.
- Designed and coordinated with TxDOT the median reconfiguration on 50th Street between West Loop 289 and Frankford Avenue in order to alleviate congestion for the a.m. peak.

Traffic Overview

- Maintained, repaired and installed new video and radar detection systems at various locations throughout the City.
- Installed CCTV cameras at 19th Street and University Avenue and 50th Street and Slide Road to assist in the management of traffic signal timing and incident response along these major arterials.
- Designed fiber optic connectivity to three water storage facilities.
- Designed and installed Pedestrian Hybrid Beacon (PHB) and Rectangular Rapid Flashing Beacon (RRFB) assemblies at various locations throughout the City such as along Avenue Q and MLK Blvd.
- Analyzed need for the signal at 29th Drive and Slide Road and presented to CTC for removal.
- Finished upgrading traffic signal controllers to 2070/ATC and installed new conflict monitors as part of Traffic Engineering projects approved in the 2009 bond election.
- Designed and constructed a new school zone for Miller Elementary School.

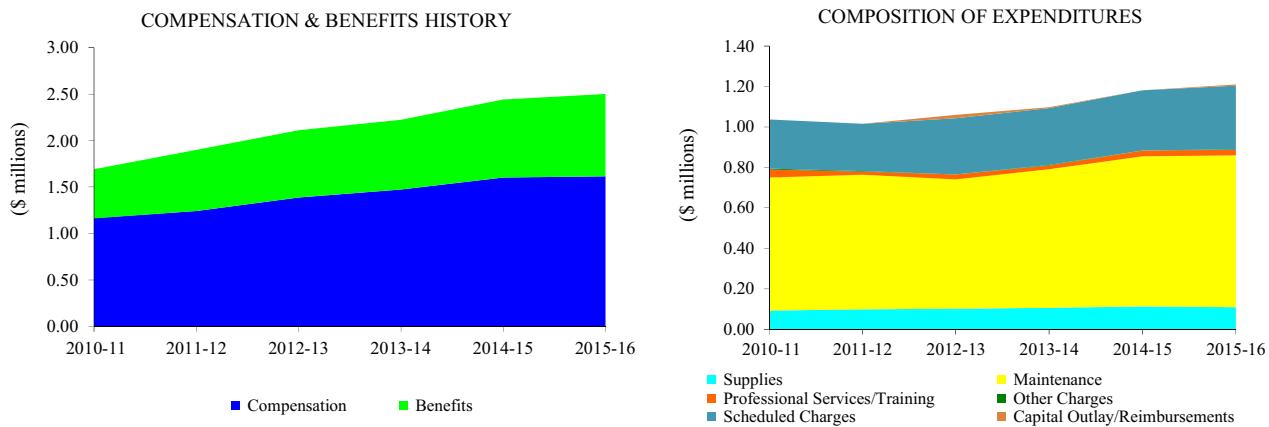
Objectives for FY 2015

- Install traffic calming devices and implement policies developed as part of the Neighborhood Traffic Management Program.
- Continue communications system upgrades by installing fiber optic cable at the following locations:
 - Milwaukee Avenue, and
 - 4th Street.
- Continue maintenance and repair of the Traffic Engineering Department's fiber optic network as needed.
- Work with Information Technology to upgrade communications at City assets and properties around Lubbock by connecting them to the Traffic Engineering Communications infrastructure.
- Create coordination plans and signal timing for Phase 5 of the Marsha Sharp Freeway after construction.
- Continue upgrading traffic signal heads with flashing yellow arrows at hundreds of approaches throughout the City, which is mandated by the Texas Manual on Uniform Traffic Control Devices (TMUTCD).
- Design and construct new traffic signals at 82nd Street and Avenue U and 98th Street and Avenue P.
- Continue with the installation of CCTV cameras at select arterial to arterial interchanges throughout the City.
- Continue with preventative maintenance and repair of all traffic signal system components and infrastructure, including signal heads, signage, controllers, conflict monitors, detection, wiring, opticom, and underground conduit.

Expenditure Overview

- Budgeted expenditures increased \$90,964, or 2.5 percent, when compared with the FY 2014-15 Operating Budget.
- Compensation and benefits increased \$61,196, or 2.5 percent, due to the compensation adjustment approved for full-time employees and the inclusion of dental in the departmental budgets.
- Supplies decreased \$4,716, or 4.2 percent, due to a projected decrease in the cost of unleaded and diesel fuel.
- Maintenance increased \$9,216, or 1.2 percent, due to an increase in the Radio Shop scheduled charge resulting from the upgrade to P25-compliant communications infrastructure and equipment.
- Other charges increased \$3,241 due to reallocating employee cell phone allowances from compensation accounts.
- Scheduled charges increased \$17,128, or 5.8 percent, due to an increase in the data processing charge.
- Capital outlay increased \$6,000 due to the planned purchase of new equipment.

Traffic Overview



EXPENDITURES BY CATEGORY	Actual	Actual	Actual	Amended	Budget	% Change
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
Compensation	\$ 1,240,468	1,385,042	1,471,930	1,600,364	1,614,153	0.9
Benefits	658,150	723,863	748,677	838,102	885,509	5.7
Supplies	97,844	100,304	105,274	112,574	107,857	(4.2)
Maintenance	665,560	640,710	685,227	741,025	750,241	1.2
Professional Services/Training	14,868	24,030	18,302	28,882	27,782	(3.8)
Other Charges	2,068	29	2,432	-	3,241	-
Scheduled Charges	234,782	276,648	281,293	297,512	314,640	5.8
Capital Outlay/Reimbursements	-	17,158	3,618	-	6,000	-
TOTAL EXPENDITURES BY CATEGORY	\$ 2,913,739	3,167,785	3,316,752	3,618,459	3,709,423	2.5

STAFFING	Actual	Actual	Actual	Amended	Budget	Change
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
Traffic Engineering & Design	10	10	10	11	10	(1)
Traffic Operations	26	26	26	26	27	1
TOTAL STAFFING	36	36	36	37	37	-

PERFORMANCE MEASURES	Actual	Actual	Actual	Amended	Budget	% Change
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
Traffic counts	427	536	503	547	500	(8.6)
Signal timing adjustments	295	280	20	55	200	263.6
Citizen requests processed	715	640	480	398	450	13.1
Miles of lane lines painted on arterial	981	840	317	450	450	-
Crosswalks/stop bars installed	268	367	184	175	175	-
Emergency calls	1,237	1,602	1,314	1,385	1,300	(6.1)
Signs produced and installed	7,022	5,731	5,617	8,465	5,800	(31.5)
Fiber installed (feet)	3,000	40,750	12,500	65,909	65,000	(1.4)
Fiber Splices	72	234	1,656	1,262	1,000	(20.8)

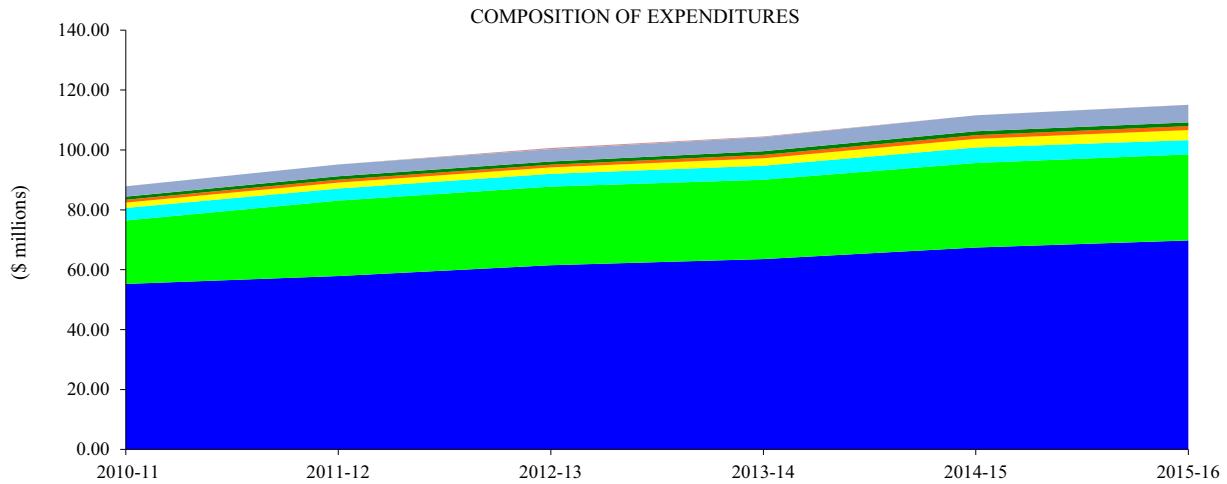
Traffic Expenditures

Traffic Engineering & Design		Actual	Actual	Actual	Amended	Budget	% Change
EXPENDITURES BY CATEGORY		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
Compensation	\$ 513,689	538,556	552,471	613,926	591,076	(3.7)	
Benefits	236,873	242,480	231,992	271,026	270,447	(0.2)	
Supplies	12,142	15,059	12,691	13,455	11,891	(11.6)	
Maintenance	14,183	19,494	6,432	26,936	24,722	(8.2)	
Professional Services/Training	7,888	10,554	7,289	14,544	13,444	(7.6)	
Other Charges	2,068	29	-	-	1,440	-	
Scheduled Charges	58,779	79,676	86,733	68,959	96,962	40.6	
Capital Outlay/Reimbursements	-	-	-	-	-	-	
TOTAL TRAFFIC ENGINEERING & DESIGN	\$ 845,623	905,849	897,608	1,008,846	1,009,982	0.1	

Traffic Operations

EXPENDITURES BY CATEGORY							
Compensation	\$ 726,778	846,486	919,459	986,438	1,023,077	3.7	
Benefits	421,277	481,383	516,686	567,076	615,062	8.5	
Supplies	85,702	85,246	92,583	99,118	95,966	(3.2)	
Maintenance	651,377	621,217	678,794	714,090	725,519	1.6	
Professional Services/Training	6,980	13,476	11,012	14,338	14,338	-	
Other Charges	-	-	2,432	-	1,801	-	
Scheduled Charges	176,003	196,971	194,560	228,553	217,679	(4.8)	
Capital Outlay/Reimbursements	-	17,158	3,618	-	6,000	-	
TOTAL TRAFFIC OPERATIONS	\$ 2,068,116	2,261,936	2,419,144	2,609,613	2,699,441	3.4	

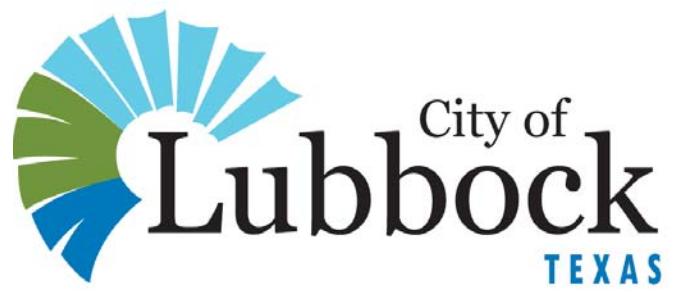
General Fund - Public Safety & Health



EXPENDITURES BY CATEGORY	Actual	Actual	Actual	Amended	Budget	% Change
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
Compensation	\$ 57,852,042	61,540,146	63,581,953	67,421,573	69,775,072	3.5
Benefits	25,266,418	26,255,955	26,450,902	28,240,972	28,743,516	1.8
Supplies	3,986,689	4,242,002	4,687,982	5,137,328	4,772,230	(7.1)
Maintenance	2,007,337	2,140,595	2,508,664	2,884,247	3,392,519	17.6
Professional Services/Training	939,287	930,698	1,110,434	1,239,135	1,292,808	4.3
Other Charges	1,142,651	1,055,802	1,240,426	1,321,539	1,239,261	(6.2)
Scheduled Charges	3,971,765	4,045,077	4,644,804	5,326,038	5,830,587	9.5
Capital Outlay/Reimbursements	22,993	407,881	262,299	30,000	37,880	26.3
TOTAL EXPENDITURES BY CATEGORY	\$ 95,189,182	100,618,157	104,487,464	111,600,831	115,083,873	3.1

EXPENDITURES BY DEPARTMENT	Actual	Actual	Actual	Amended	Budget	% Change
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
Animal Services	\$ 1,667,225	1,747,961	1,809,237	1,997,731	2,068,154	3.5
Codes and Environmental Health	1,840,467	1,878,027	2,212,177	2,432,248	2,659,076	9.3
Fire	37,157,096	40,049,928	42,047,094	44,607,264	45,991,891	3.1
Municipal Court	1,555,539	1,581,953	1,584,745	1,691,140	1,857,206	9.8
Police	51,854,573	54,487,795	55,902,081	59,540,648	61,151,423	2.7
Public Health	735,954	530,912	617,193	915,946	923,147	0.8
Vector Control	378,328	341,580	314,938	415,855	432,977	4.1
TOTAL EXPENDITURES BY DEPARTMENT	\$ 95,189,182	100,618,157	104,487,464	111,600,831	115,083,873	3.1

STAFFING	Actual	Actual	Actual	Amended	Budget	Change
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
Animal Services	22	24	24	24	24	-
Codes and Environmental Health	31	32	32	32	32	-
Fire	375	398	414	429	429	-
Municipal Court	20	20	20	20	20	-
Police	536	540	545	545	545	-
Public Health	20	13	13	14	17	3
Vector Control	6	6	6	6	6	-
TOTAL STAFFING	1,010	1,033	1,054	1,070	1,073	3



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 animal microchips through public promotions.
- Enforce laws and rules that protect the health and safety of the public and their pets.

Accomplishments for FY 2014-15

- Increased enforcement of animal related ordinances.
- Participated in off-site microchip promotions.
- Maintained adoption spay/neuter compliance at 99 percent.
- Maintained Facebook website to promote adoptions.
- Started and completed shelter expansion.
- Maintained relationship with local media to promote pet adoption and reunite lost pets with owners.

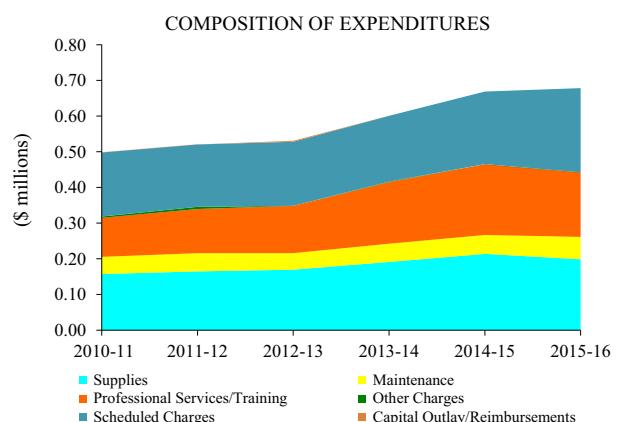
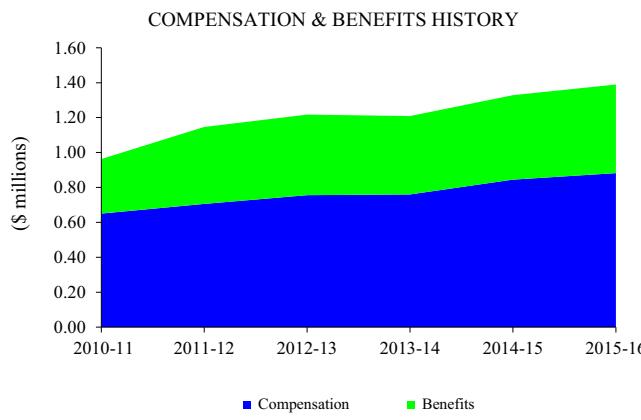
Objectives for FY 2015-16

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

Expenditure Overview

- Total expenditures increased \$70,423, or 3.5 percent, when compared to the FY 2014-15 Operating Budget.
- Compensation and benefits increased \$61,069, or 4.6 percent, due to the compensation adjustment approved for full-time employees and the inclusion of dental in the departmental budgets.
- Supplies decreased \$15,094, or 7.1 percent, due to the closing of the Ash location.
- Maintenance increased \$9,026, or 17.0 percent due to the upgrade to P25 compliance, and vehicle maintenance.
- Professional Services/Training decreased \$16,747, or 8.5 percent, as a result of the closing of the Ash location.
- Scheduled Charges increased \$31,917, or 15.7 percent, due to increased data processing, liability insurance, and postage allocations.

Animal Services Overview



EXPENDITURES BY CATEGORY	Actual	Actual	Actual	Amended	Budget	% Change
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
Compensation	\$ 705,918	755,800	760,263	845,029	881,996	4.4
Benefits	440,964	461,690	448,305	483,607	507,708	5.0
Supplies	164,663	169,534	191,155	214,068	198,974	(7.1)
Maintenance	51,302	46,144	51,109	53,164	62,191	17.0
Professional Services/Training	123,471	132,715	172,815	198,032	181,285	(8.5)
Other Charges	6,667	142	1,192	-	252	-
Scheduled Charges	174,240	179,672	184,397	203,831	235,748	15.7
Capital Outlay/Reimbursements	-	2,264	-	-	-	-
TOTAL EXPENDITURES BY CATEGORY	\$ 1,667,225	1,747,961	1,809,237	1,997,731	2,068,154	3.5

STAFFING	Actual	Actual	Actual	Amended	Budget	Change
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
Animal Services	22	24	24	24	24	-
TOTAL STAFFING	22	24	24	24	24	-

PERFORMANCE MEASURES	Actual	Actual	Actual	Amended	Budget	% Change
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
Total animals processed	15,600	16,373	17,065	17,500	18,000	2.9
Pets reclaimed/adopted/transferred	2,340	2,272	2,668	3,200	3,700	15.6
Animal bites	430	522	498	500	500	-

Codes and Environmental Health Overview

Mission and Purpose

To promote safe food, recreational water facilities, and public health through inspection, education and enforcement of City Ordinances and Texas Food Establishment Rules. Educate the public and businesses through on-site training and classes related to food safety and public health issues.

Goals and Objectives

- Ensure compliance with Rules and City Ordinances in food establishments, public, semi-public pools, and other permitted facilities through inspection and education.
- Retain and expand current staff to meet the request for service from the public.
- Provide training for food establishments on food safety issues and compliance with Texas Food Establishment Rules.
- Educate and inform staff to ensure quality of service provided to the public and businesses.
- Support the growth of community service organizations and neighborhood associations that can be relied on as a resource for Code Administration.
- 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 2014-15

- Conducted Food Safety training at request of facilities. Training was on-site and tailored to the facility's needs.
- Conducted ServSafe classes for facilities to aid their compliance with Certified Food Managers requirements.
- Completed self-assessment of all nine Food and Drug Administration (FDA) voluntary standards resulting in grant funding to allow three inspectors to attend FDA training scheduled for June 2015.
- Participated in public health fairs and seminars with hand washing demonstrations, and public health issues.
- Worked with other City departments on environmental issues at businesses and residential properties.
- Continued growth of pool school with industry experts leading discussions on waterborne illness prevention and water safety.

- Partnered with Workforce Solutions by teaching Food Safety courses for employees entering the restaurant industry.
- Ten neighborhood clean-ups initiated by department staff or performed in conjunction with volunteer organizations.
- Conducted Continuing Education Units (CEU) training for Code Enforcement Officer licensing for 52 class participants.

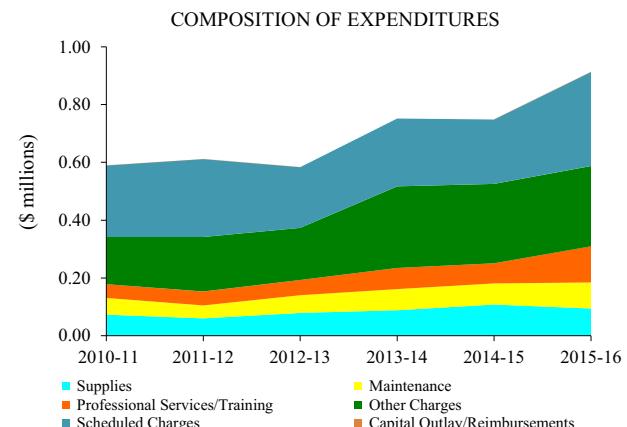
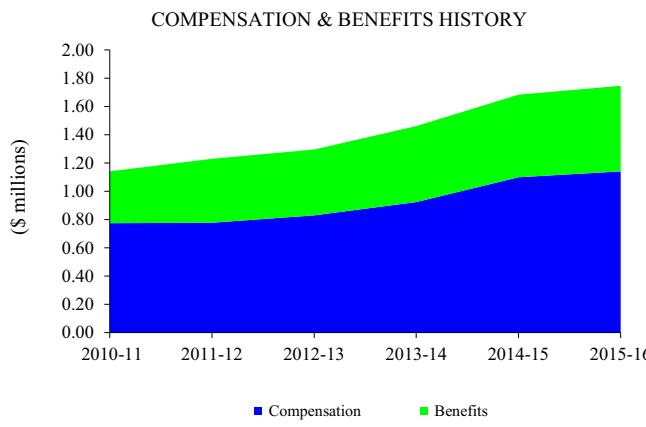
Objectives for FY 2015-16

- Expand food safety training in facilities.
- Continued growth of pool school.
- Complete the transition from Envision to Envision connect inspection software.
- Continued participation in public health fairs and Workforce Solutions' seminars to educate the public and businesses on health and food safety topics.
- Send three inspectors to FDA training courses to further their knowledge and abilities as Registered Sanitarians.
- Promote partnerships with neighborhood associations and volunteer organizations to accomplish specific improvement projects in neighborhoods.
- Partner with private groups for 12 neighborhood clean-ups/education events.

Expenditure Overview

- Total expenditures increased \$226,828, or 9.3 percent, when compared to the FY 2014-15 Operating Budget.
- Compensation and benefits increased \$62,075, or 3.7 percent, due to the compensation adjustment approved for full-time employees and the inclusion of dental in the departmental budgets.
- Supplies decreased \$13,562, or 12.5 percent, due to lower fuel costs.
- Maintenance increased \$16,739, or 22.9 percent, due to an increase in cost of communications equipment and increased vehicle maintenance.
- Professional Services/Training increased \$56,225, or 81.3 percent, due to the increase in filing fees and number of liens filed.
- Scheduled Charges increased \$103,029, or 46.3 percent due to increased data processing, liability insurance, and postage allocations.

Codes and Environmental Health Overview



EXPENDITURES BY CATEGORY	Actual	Actual	Actual	Amended	Budget	% Change
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
Compensation	\$ 776,886	828,879	922,766	1,099,293	1,140,460	3.7
Benefits	452,026	466,005	537,287	584,691	605,599	3.6
Supplies	60,041	79,193	87,937	108,080	94,518	(12.5)
Maintenance	44,646	60,842	73,414	73,165	89,904	22.9
Professional Services/Training	48,434	52,469	72,967	69,152	125,377	81.3
Other Charges	188,571	180,577	282,385	275,200	277,521	0.8
Scheduled Charges	269,863	210,062	235,421	222,667	325,696	46.3
Capital Outlay/Reimbursements	-	-	-	-	-	-
TOTAL EXPENDITURES BY CATEGORY	\$ 1,840,467	1,878,027	2,212,177	2,432,248	2,659,076	9.3

STAFFING	Actual	Actual	Actual	Amended	Budget	Change
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
Code Enforcement	31	32	23	23	23	-
Environmental Health	-	-	9	9	9	-
TOTAL STAFFING	31	32	32	32	32	-

PERFORMANCE MEASURES	Actual	Actual	Actual	Amended	Budget	% Change
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
Educational Programs (LINC)	41	44	125	125	125	-
Weed cases initiated	11,612	14,569	13,500	13,500	15,000	11.1
Zoning cases initiated	8,471	6,712	7,500	7,500	8,000	6.7
JV cases initiated	1,848	1,543	3,500	2,500	1,750	(30.0)
Graffiti cases initiated	1,357	1,107	1,400	1,400	1,500	7.1
Housing cases initiated	1,523	1,017	1,500	1,500	1,500	-
Food establishment inspections	3,276	4,004	3,905	4,050	4,100	1.2

*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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
Compensation	\$ 776,886	828,879	602,586	747,047	788,806	5.6
Benefits	452,026	466,005	357,093	397,985	415,832	4.5
Supplies	60,041	79,193	60,085	77,555	64,369	(17.0)
Maintenance	44,646	60,842	59,908	55,034	61,814	12.3
Professional Services/Training	48,434	52,469	65,045	57,662	113,887	97.5
Other Charges	188,571	180,577	282,385	275,000	275,000	-
Scheduled Charges	269,863	210,062	187,852	181,336	279,396	54.1
Capital Outlay/Reimbursements	-	-	-	-	-	-
TOTAL CODE ENFORCEMENT	\$ 1,840,467	1,878,027	1,614,955	1,791,620	1,999,105	11.6

Environmental Health

EXPENDITURES BY CATEGORY						
Compensation	\$ -	-	320,180	352,246	351,654	(0.2)
Benefits	-	-	180,195	186,706	189,767	1.6
Supplies	-	-	27,851	30,525	30,149	(1.2)
Maintenance	-	-	13,505	18,130	28,090	54.9
Professional Services/Training	-	-	7,922	11,490	11,490	-
Other Charges	-	-	-	200	2,521	1,160.4
Scheduled Charges	-	-	47,569	41,331	46,300	12.0
Capital Outlay/Reimbursements	-	-	-	-	-	-
TOTAL ENVIRONMENTAL HEALTH	\$ -	-	597,222	640,628	659,970	3.0

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

Fire Department 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 404 sworn personnel positions, and 27 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. Fire Station 16 went in service December 2011. Fire Station 18 officially opened on February 9, 2013. Fire Station 19 went in service in March 2015. Construction of Fire Station 1 located at 19th Street and Texas Avenue is scheduled to begin in the summer of 2015 with completion in the summer of 2016. Improvements continue to be made to citywide fire stations through approved budgeted maintenance monies. A total of three new ladder trucks, one Quint, and one Light Duty Vehicle were ordered using master lease funds from FY 2012-13 and FY 2013-14 budgets.

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 firefighting 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 2014-15

- Completed construction of Fire Station 19.
- Completed architecture and engineering on new Fire Station 1 located at the southwest corner of 19th Street and Texas Avenue with construction scheduled to begin in summer of 2015.
- Completed planning and discussions to move forward with architecture and engineering on new Emergency Operations Center (EOC) to be located on grounds of Fire Administration.
- Completed consolidation of Dive Team personnel and equipment to one location at new Fire Station 19.
- LFR responded to 33,820 calls in the calendar year of 2014.
- Purchased three new Ladder Trucks and one Quint.
- Purchased one new Light Duty Vehicle for FMO.
- Completed remodels at Fire Stations 6, 9, and 13.
- Completed first phase of major remodel of Fire Station 11.
- Completed upgrade of radio equipment to P25 standards.

Objectives for FY 2015-16

- Complete construction on new Fire Station 1.
- Complete architecture and engineering for new Emergency Operations Center.

Expenditure Overview

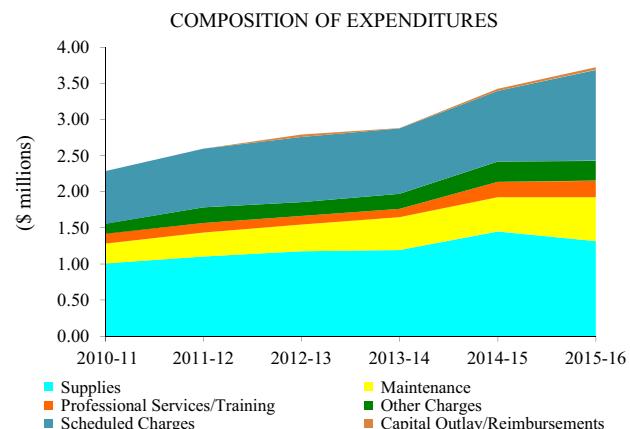
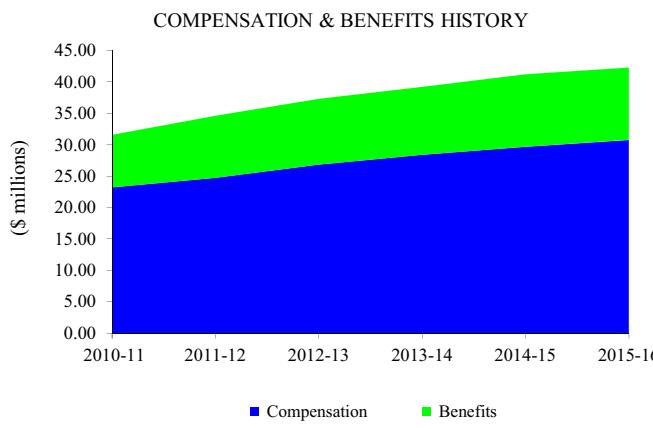
- Total expenditures increased \$1,384,627, or 3.1 percent, when compared with the FY 2014-15 Operating Budget.
- Compensation and benefits increased \$1,083,542, or 2.6 percent, due to the compensation adjustment approved for full-time employees and the inclusion of dental in the departmental budgets, offset by decreases in administrative costs for employee pension and workers' compensation benefits.
- Supplies decreased \$133,865, or 9.2 percent, due to decreases in clothing and education supplies as well as a projected reduction in the per gallon price of diesel fuel.
- Maintenance increased \$135,013, or 28.6 percent, due to an increase in the Radio Shop scheduled charge resulting from an upgrade to P25-compliant communications infrastructure and equipment.
- Professional services and training increased \$12,789, or 6.0 percent, due to higher costs for annual physicals for firefighter personnel. The increase was offset slightly by decreases in training and travel costs.

Fire Department Overview

Expenditure Overview (continued)

- Other charges decreased \$1,907, or 0.7 percent, with the completion of new radio purchases occurring in FY 2014-15.
- Scheduled charges increased \$281,175, or 28.7 percent, due to higher costs for data processing, utilities, and property insurance charges. The increases were offset slightly by reductions in liability insurance and postage charges.
- Capital outlay and reimbursement expenses increased \$7,880, or 26.3 percent, due to a higher cost of thermal imaging cameras.

Fire Overview



EXPENDITURES BY CATEGORY	Actual	Actual	Actual	Amended	Budget	% Change
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
Compensation	\$ 24,687,586	26,812,938	28,359,174	29,644,312	30,755,771	3.7
Benefits	9,875,447	10,446,271	10,805,127	11,537,532	11,509,615	(0.2)
Supplies	1,102,179	1,173,346	1,191,968	1,450,816	1,316,950	(9.2)
Maintenance	329,903	370,977	454,243	472,035	607,048	28.6
Professional Services/Training	133,217	119,502	116,982	214,705	227,494	6.0
Other Charges	216,319	190,787	206,965	279,582	277,675	(0.7)
Scheduled Charges	812,444	903,514	905,219	978,282	1,259,458	28.7
Capital Outlay/Reimbursements	-	32,593	7,415	30,000	37,880	26.3
TOTAL EXPENDITURES BY CATEGORY	\$ 37,157,096	40,049,928	42,047,094	44,607,264	45,991,891	3.1

STAFFING	Actual	Actual	Actual	Amended	Budget	Change
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
Administration	7	7	8	8	6	(2)
Prevention	14	14	14	14	14	-
Equipment Maintenance	4	5	5	5	5	-
Training	5	5	5	5	5	-
Suppression	334	356	371	386	388	2
Communications Center	11	11	11	11	11	-
TOTAL STAFFING	375	398	414	429	429	-

PERFORMANCE MEASURES	Actual	Actual	Actual	Amended	Budget	% Change
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
Value exposed (million \$)	\$ 325	1,000	1,200	708	500	(29.4)
Other fire loss (thousand \$)	1,200	842	700	1,000	800	(20.0)
Total estimated fire loss (million \$)	9	13	10	9	10	11.1
Structure fire loss (million \$)	8	12	9	8	10	25.0
Value risk saved in structure (%)	98	98	98	98	98	-
Public fire safety education presentations	140	130	130	150	140	(6.7)
Fire/ arson investigations conducted	200	186	175	175	175	-

Fire Expenditures

Administration	Actual	Actual	Actual	Amended	Budget	% Change
EXPENDITURES BY CATEGORY	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
Compensation	\$ 399,719	484,093	460,616	483,100	518,814	7.4
Benefits	168,939	181,949	191,245	205,081	170,012	(17.1)
Supplies	15,204	13,762	19,785	22,902	22,755	(0.6)
Maintenance	7,422	9,404	12,196	10,200	12,300	20.6
Professional Services/Training	2,001	4,087	7,216	9,917	10,667	7.6
Other Charges	10,902	3,904	14,732	11,612	6,400	(44.9)
Scheduled Charges	354,582	386,882	381,453	372,817	516,384	38.5
Capital Outlay/Reimbursements	-	-	-	-	7,130	-
TOTAL ADMINISTRATION	\$ 958,770	1,084,081	1,087,241	1,115,629	1,264,461	13.3

Prevention

EXPENDITURES BY CATEGORY	Actual	Actual	Actual	Amended	Budget	% Change
Compensation	\$ 1,056,663	1,134,198	1,165,115	1,172,835	1,191,635	1.6
Benefits	418,619	441,778	440,694	428,096	422,645	(1.3)
Supplies	22,983	21,786	22,038	26,444	26,297	(0.6)
Maintenance	101	35	420	3,000	1,000	(66.7)
Professional Services/Training	10,829	3,554	5,499	11,298	11,821	4.6
Other Charges	125,655	126,203	124,977	114,855	124,620	8.5
Scheduled Charges	58,620	73,701	77,331	84,927	119,993	41.3
Capital Outlay/Reimbursements	-	-	-	-	-	-
TOTAL PREVENTION	\$ 1,693,470	1,801,254	1,836,073	1,841,455	1,898,010	3.1

Equipment Maintenance

EXPENDITURES BY CATEGORY	Actual	Actual	Actual	Amended	Budget	% Change
Compensation	\$ 173,996	203,963	203,816	213,225	219,303	2.9
Benefits	76,985	85,007	88,050	127,049	109,623	(13.7)
Supplies	300,548	355,648	352,300	398,072	351,430	(11.7)
Maintenance	268,748	313,096	391,182	398,975	513,288	28.7
Professional Services/Training	572	3,694	3,006	6,015	6,015	-
Other Charges	-	-	-	15,941	-	(100.0)
Scheduled Charges	49,705	45,361	37,744	30,917	39,897	29.0
Capital Outlay/Reimbursements	-	32,593	-	-	-	-
TOTAL EQUIPMENT MAINTENANCE	\$ 870,553	1,039,363	1,076,097	1,190,194	1,239,557	4.1

Training

EXPENDITURES BY CATEGORY	Actual	Actual	Actual	Amended	Budget	% Change
Compensation	\$ 306,174	429,899	442,012	417,239	440,283	5.5
Benefits	117,854	155,851	158,048	147,149	150,522	2.3
Supplies	16,982	13,966	15,063	55,720	37,660	(37.5)
Maintenance	355	9,266	1,522	4,860	20,960	(37.5)
Professional Services/Training	3,790	17,342	4,384	30,275	18,931	(37.5)
Other Charges	48,395	51,312	59,627	73,549	68,582	(6.8)
Scheduled Charges	31,629	39,073	40,466	39,132	56,186	43.6
Capital Outlay/Reimbursements	-	-	-	-	-	-
TOTAL TRAINING	\$ 525,179	716,708	721,123	767,924	793,123	3.3

Suppression

EXPENDITURES BY CATEGORY	Actual	Actual	Actual	Amended	Budget	% Change
Compensation	\$ 22,301,974	24,079,642	25,599,238	26,847,815	27,855,671	3.8
Benefits	8,875,863	9,359,652	9,695,439	10,390,308	10,404,834	0.1
Supplies	744,866	765,595	779,600	942,922	874,200	(7.3)
Maintenance	53,276	39,177	48,923	55,000	59,500	8.2
Professional Services/Training	116,167	89,406	95,278	153,500	168,910	10.0
Other Charges	5,904	9,300	7,629	63,625	78,073	22.7
Scheduled Charges	302,382	339,200	344,948	408,528	482,268	18.1
Capital Outlay/Reimbursements	-	-	7,415	30,000	30,750	2.5
TOTAL SUPPRESSION	\$ 32,400,432	34,681,973	36,578,469	38,891,697	39,954,206	2.7

Fire Expenditures

Communications Center	Actual	Actual	Actual	Amended	Budget	% Change
EXPENDITURES BY CATEGORY	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
Compensation	\$ 449,061	481,143	488,378	510,098	530,065	3.9
Benefits	217,187	222,034	231,653	239,848	251,979	5.1
Supplies	1,596	2,590	3,182	4,757	4,610	(3.1)
Maintenance	-	-	-	-	-	-
Professional Services/Training	(143)	1,419	1,600	3,700	11,150	201.4
Other Charges	25,463	67	-	-	-	-
Scheduled Charges	15,526	19,297	23,278	41,962	44,731	6.6
Capital Outlay/Reimbursements	-	-	-	-	-	-
TOTAL COMMUNICATIONS CENTER	\$ 708,692	726,549	748,091	800,365	842,535	5.3

Fire - Job Grade Summary

SWORN JOB GRADE SUMMARY	GRADE	Actual FY 2012-13	Actual FY 2013-14	Amended FY 2014-15	Budget FY 2015-16	Change from Amended
Fire Chief	143	1	1	1	1	-
Fire Marshal	124	1	1	1	1	-
Deputy Chief	FCS7	2	2	2	2	-
Division Chief	FCS6	3	3	3	3	-
Battalion Chief	FCS5	10	10	10	10	-
Communication Supervisor (Battalion Chief)	FCS5	-	1	1	1	-
Fire Captain	FCS4	27	27	30	30	-
Communication Supervisor (Fire Captain)	FCS4	1	-	-	-	-
Assistant Fire Marshal* (Fire Captain)	FCS4	-	1	1	1	-
Deputy Fire Marshal* (Fire Captain)	FCS4	-	-	-	1	1
Assistant Fire Marshal* (Fire Lieutenant)	FCS3	2	1	1	1	-
Deputy Fire Marshal* (Fire Lieutenant)	FCS3	1	4	4	5	1
NFIRS/Data Manager* (Fire Lieutenant)	FCS3	-	-	-	1	1
Fire Inspector/Investigator* (Fire Lieutenant)	FCS3	1	3	3	-	(3)
Fire Lieutenant	FCS3	54	54	57	57	-
Deputy Fire Marshal* (Fire Equip. Operator)	FCS2	-	-	-	1	1
Fire Equipment Operator	FCS2	69	69	75	75	-
Fire Inspector* (Fire Equipment Operator)	FCS2	4	-	-	1	1
Fire Inspector/Investigator* (Fire Equip. Oper.)	FCS2	2	1	1	-	(1)
NFIRS/Data Manager* (Fire Equip. Operator)	FCS2	1	1	1	-	(1)
Firefighter**	FCS1	180	195	198	213	15
Probationary Fire Fighter (NCS)**	FNCS1	15	15	15	-	(15)
TOTAL SWORN JOB GRADE SUMMARY		374	389	404	404	-

* 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 213.

NON-SWORN JOB GRADE SUMMARY	GRADE	Actual FY 2012-13	Actual FY 2013-14	Amended FY 2014-15	Budget FY 2015-16	Change from Amended
Fire Protection Engineer	124	1	1	1	1	-
Management Assistant	122	1	1	1	1	-
Equipment Technician	117	4	4	4	4	-
Public Safety Dispatcher II	116	6	6	6	10	4
Inventory Control Specialist	114	1	1	1	1	-
Administrative Assistant	112	4	4	4	4	-
Public Safety Dispatcher I	114	4	4	4	-	(4)
Storekeeper	111	1	1	1	1	-
Laborer	108	1	1	1	1	-
Equipment Maintenance Foreman	123	1	1	1	1	-
Fire Facilities Project Manager	118	-	1	1	1	-
TOTAL NON-SWORN JOB GRADE SUMMARY		24	25	25	25	-

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 2014-15

- Transition to new Court management team (departure of previous Court Administrator).
- Procedural changes in trial case management due to revised organization in City Prosecutor's office.

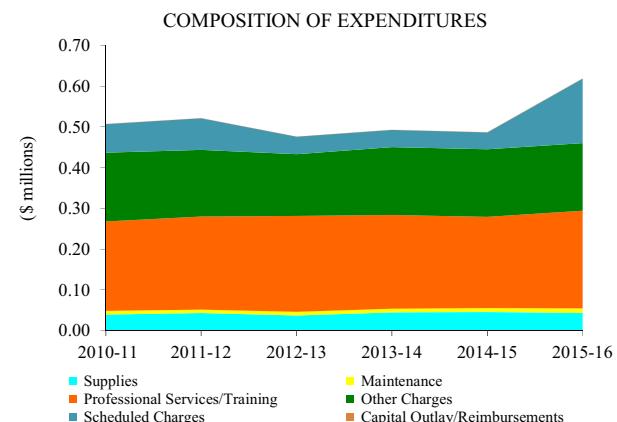
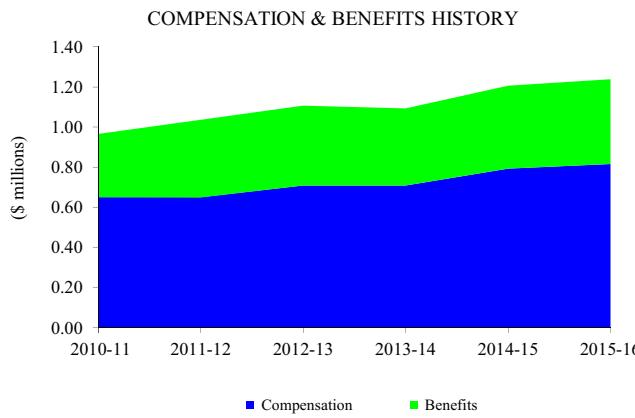
Objectives for FY 2015-16

- Create a Juvenile Case Manager program, either jointly with Lubbock County or independently.
- Continue refinement of procedural processes in day to day case handling.

Expenditure Overview

- Budgeted expenditures increased \$166,067, or 9.8 percent, when compared to the FY 2014-15 Operating Budget.
- Compensation and benefits increased \$33,716, or 2.8 percent, due to the compensation adjustment approved for full-time employees and the inclusion of dental in the departmental budgets.
- Supplies decreased \$2,930, or 6.4 percent, due to a decrease in motor vehicle fuel.
- Maintenance increased 1,591, or 16.9 percent, due to an increase in the Radio Shop scheduled charge resulting from an upgrade to P25-compliant communications infrastructure and equipment.
- Professional Services/Training increased \$16,274, or 7.3 percent, due to an increase in credit card machine usage service fees.
- Scheduled Charges increased \$116,964 due to increased postage charges and data processing charges that were reallocated from the Municipal Court Special Revenue fund.

Municipal Court Overview



EXPENDITURES BY CATEGORY	Actual	Actual	Actual	Amended	Budget	% Change
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
Compensation	\$ 649,144	707,877	708,044	791,340	815,230	3.0
Benefits	385,705	398,828	384,814	413,540	423,367	2.4
Supplies	42,867	37,074	44,756	45,831	42,901	(6.4)
Maintenance	8,260	9,368	8,988	9,392	10,984	16.9
Professional Services/Training	228,778	234,713	229,872	223,691	239,965	7.3
Other Charges	163,095	151,371	165,968	165,709	166,160	0.3
Scheduled Charges	77,690	42,722	42,305	41,636	158,600	280.9
Capital Outlay/Reimbursements	-	-	-	-	-	-
TOTAL EXPENDITURES BY CATEGORY	\$ 1,555,539	1,581,953	1,584,745	1,691,140	1,857,206	9.8

STAFFING	Actual	Actual	Actual	Amended	Budget	Change
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
Municipal Court	20	20	20	20	20	-
TOTAL STAFFING	20	20	20	20	20	-

PERFORMANCE MEASURES	Actual	Actual	Actual	Amended	Budget	% Change
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
Cases filed	80,770	88,788	92,388	76,101	75,000	(1.4)
Total cases cleared (%)	91%	92%	91%	91%	90%	(1.1)
Warrants issued	19,874	21,705	21,662	20,802	19,000	(8.7)
Warrants cleared (%)	109%	95%	104%	95%	95%	-
Trials requested	4,185	3,006	4,881	4,329	4,700	8.6
Trials held	88	112	57	30	55	83.3

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 482 police officers based on 2015 population estimate of 241,322.
- 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 2014-15

- 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.
- Upgraded computer aided dispatch and automated reporting system software.
- Upgraded police radio system to digital system.

Objectives for FY 2015-16

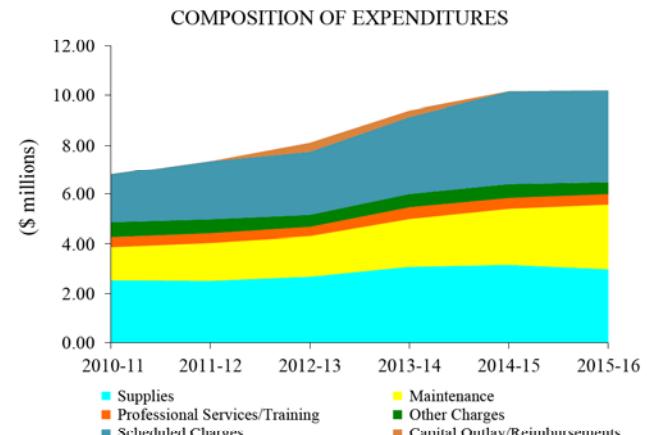
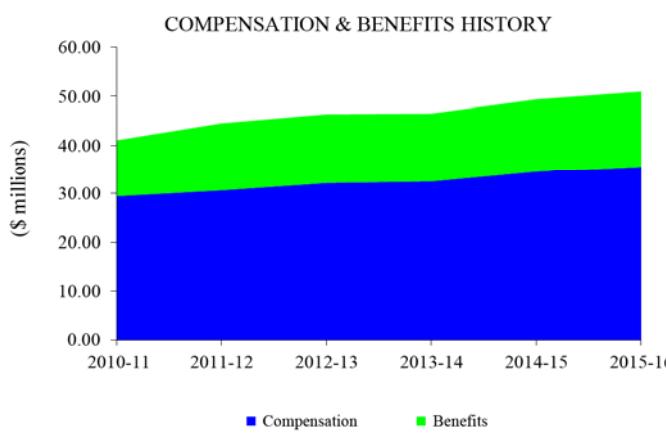
- Increase police staffing levels by continuing to recruit for three Police Academy classes.
- Continue working toward approval of a new police facility.
- Purchase notebook computers for officers to replace outdated in-car computers.
- Purchase additional body cameras for patrol officers.
- Make improvements on Firing Range Facilities by installing baffle system on center firing range.
- Improve existing Police facility by completing flooring project.

- Purchase command 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.

Expenditure Overview

- Budgeted expenditures increased \$1,610,775, or 2.7 percent, when compared to the FY 2014-15 Operating Budget.
- Compensation and Benefits increased by \$1,576,030 or 3.2 percent, due to the compensation adjustment approved for full-time employees and the inclusion of dental in the departmental budgets. According to the Police Pay Plan in Exhibit G, 121 civil service officers are eligible for a step increase in FY 2015-16. The step increases are included in the budget.
- Supplies decreased \$170,253, or 5.4 percent, due to lower fuel costs.
- Maintenance increased \$339,228, or 15.2 percent, due to increased vehicle maintenance costs and due to an increase in the Radio Shop scheduled charge resulting from an upgrade to P25-compliant communications infrastructure and equipment.
- Other Charges decreased \$89,838, or 16.2 percent, due to budgeting building rentals more in line with prior year actual costs and budgeting for copier charges in the appropriate account.
- Scheduled Charges decreased \$30,879, or 0.8 percent, due to increased data processing and telephone costs offset by decreases in liability insurance and postage allocations

Police Overview



	Actual	Actual	Actual	Amended	Budget	% Change
EXPENDITURES BY CATEGORY	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
Compensation	\$ 30,596,833	32,081,543	32,434,573	34,452,315	35,566,481	3.2
Benefits	13,889,353	14,288,273	14,065,193	14,926,528	15,388,391	3.1
Supplies	2,519,493	2,688,221	3,090,583	3,160,246	2,989,993	(5.4)
Maintenance	1,526,303	1,619,932	1,896,027	2,235,495	2,574,723	15.2
Professional Services/Training	366,356	363,519	473,974	448,741	435,228	(3.0)
Other Charges	557,999	484,325	533,935	555,518	465,680	(16.2)
Scheduled Charges	2,399,043	2,590,311	3,152,912	3,761,806	3,730,927	(0.8)
Capital Outlay/Reimbursements	(807)	371,671	254,884	-	-	-
TOTAL EXPENDITURES BY CATEGORY	\$ 51,854,573	54,487,795	55,902,081	59,540,648	61,151,423	2.7

	Actual	Actual	Actual	Amended	Budget	Change
STAFFING	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
Administration	28	27	27	22	23	1
Training	10	11	11	11	11	-
Records	26	25	24	23	23	-
Communications Center	43	43	44	50	49	(1)
Special Operations	-	-	28	28	23	(5)
Person/ Property Crimes	105	110	87	88	93	5
Patrol	324	324	324	323	323	-
TOTAL STAFFING	536	540	545	545	545	-

	Actual	Actual	Actual	Amended	Budget	% Change
PERFORMANCE MEASURES	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
Police Calls	232,484	230,468	212,640	240,000	230,130	(4.1)
Dispatch-to-arrival (minutes)	4:25	4:20	4:06	4:11	4:10	(0.4)
Reports processed	77,467	77,107	76,982	75,483	77,000	2.0
Recruits passing state license (%)	100	100	100	100	100	-
Items received in property room	44,893	41,409	29,066	31,000	35,000	12.9

Police Expenditures

Administration	Actual	Actual	Actual	Amended	Budget	% Change
EXPENDITURES BY CATEGORY	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
Compensation	\$ 1,622,272	1,620,819	1,395,129	1,347,916	1,441,584	6.9
Benefits	710,587	711,378	599,929	578,516	635,880	9.9
Supplies	84,116	101,227	131,219	80,677	88,327	9.5
Maintenance	33,573	37,753	44,705	61,667	58,181	(5.7)
Professional Services/Training	140,524	145,159	236,805	101,300	103,293	2.0
Other Charges	9,386	2,568	6,564	78,475	7,300	(90.7)
Scheduled Charges	445,527	548,275	569,662	626,485	680,627	8.6
Capital Outlay/Reimbursements	(804)	5,607	(245)	-	-	-
TOTAL ADMINISTRATION	\$ 3,045,182	3,172,786	2,983,767	2,875,036	3,015,192	4.9

Training

EXPENDITURES BY CATEGORY	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	% Change
Compensation	\$ 763,200	804,499	834,971	848,077	870,015	2.6
Benefits	351,881	371,585	393,110	401,463	384,568	(4.2)
Supplies	135,175	143,540	200,751	241,540	520,399	115.5
Maintenance	28,765	34,627	29,025	42,509	43,390	2.1
Professional Services/Training	132,697	96,653	130,104	173,160	203,025	17.2
Other Charges	6,994	81	148	-	-	-
Scheduled Charges	156,945	175,603	183,636	196,658	210,997	7.3
Capital Outlay/Reimbursements	-	3,576	-	-	-	-
TOTAL TRAINING	\$ 1,575,657	1,630,163	1,771,745	1,903,406	2,232,393	17.3

Records

EXPENDITURES BY CATEGORY	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	% Change
Compensation	\$ 766,202	794,934	807,365	810,558	831,150	2.5
Benefits	460,001	458,191	442,872	444,126	458,195	3.2
Supplies	11,396	11,055	8,568	14,547	10,900	(25.1)
Maintenance	-	-	79	2,000	2,000	-
Professional Services/Training	286	1,942	2,614	3,500	3,500	-
Other Charges	5,553	-	1,266	3,650	-	(100.0)
Scheduled Charges	52,548	65,385	67,235	73,256	76,463	4.4
Capital Outlay/Reimbursements	(3)	-	-	-	-	-
TOTAL RECORDS	\$ 1,295,984	1,331,507	1,329,999	1,351,637	1,382,207	2.3

Communications Center

EXPENDITURES BY CATEGORY	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	% Change
Compensation	\$ 1,409,746	1,522,187	1,547,450	2,019,861	2,043,682	1.2
Benefits	771,367	809,299	792,800	1,042,089	1,073,072	3.0
Supplies	10,713	10,284	11,042	10,497	10,750	18.2
Maintenance	3,895	3,275	6,035	5,915	8,973	18.2
Professional Services/Training	5,529	7,319	7,735	8,886	10,500	18.2
Other Charges	2,020	1,886	79	2,500	1,801	(28.0)
Scheduled Charges	72,932	114,191	115,692	132,727	142,947	7.7
Capital Outlay/Reimbursements	-	-	-	-	-	-
TOTAL COMMUNICATIONS CENTER	\$ 2,276,202	2,468,441	2,480,833	3,222,474	3,291,724	2.1

Special Operations

EXPENDITURES BY CATEGORY	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	% Change
Compensation	\$ -	-	2,000,325	1,995,865	1,735,757	(13.0)
Benefits	-	-	800,562	834,704	716,448	(14.2)
Supplies	-	-	149,813	209,796	206,993	(1.3)
Maintenance	-	107	67,830	99,470	119,503	20.1
Professional Services/Training	-	-	6,129	12,060	12,060	-
Other Charges	-	-	282,888	249,476	251,828	0.9
Scheduled Charges	-	-	170,099	138,474	153,543	10.9
Capital Outlay/Reimbursements	-	-	19,848	-	-	-
TOTAL SPECIAL OPERATIONS	\$ -	107	3,497,494	3,539,845	3,196,132	(9.7)

Police Expenditures

Person/ Property Crimes	Actual	Actual	Actual	Amended	Budget	% Change
EXPENDITURES BY CATEGORY	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
Compensation	\$ 6,934,961	7,608,305	5,857,965	5,816,213	6,441,940	10.8
Benefits	3,000,122	3,215,962	2,447,148	2,438,391	2,657,648	9.0
Supplies	524,782	600,754	432,602	464,704	479,060	3.1
Maintenance	222,589	242,156	190,567	313,084	449,110	43.4
Professional Services/Training	45,946	58,884	37,510	51,700	45,500	(12.0)
Other Charges	266,571	369,003	118,588	94,961	88,119	(7.2)
Scheduled Charges	438,718	594,583	526,290	561,951	530,284	(5.6)
Capital Outlay/Reimbursements	-	12,979	1,267	-	-	-
TOTAL PERSON/ PROPERTY CRIMES	\$ 11,433,689	12,702,626	9,611,937	9,741,004	10,691,661	9.8

Patrol

EXPENDITURES BY CATEGORY	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	% Change
Compensation	\$ 19,100,452	19,730,800	19,991,370	21,613,825	22,202,353	2.7
Benefits	8,595,394	8,721,858	8,588,771	9,187,241	9,462,582	3.0
Supplies	1,753,310	1,821,363	2,156,587	2,138,486	1,673,565	(21.7)
Maintenance	1,237,480	1,302,012	1,557,785	1,710,850	1,893,566	10.7
Professional Services/Training	41,374	53,562	53,078	98,135	57,350	(41.6)
Other Charges	267,475	110,787	124,403	126,456	116,632	(7.8)
Scheduled Charges	1,232,373	1,092,274	1,520,299	2,032,254	1,936,065	(4.7)
Capital Outlay/Reimbursements	-	349,508	234,015	-	-	-
TOTAL PATROL	\$ 32,227,859	33,182,165	34,226,307	36,907,246	37,342,114	1.2

Police - Job Grade Summary

		Actual	Actual	Amended	Budget	Change from
SWORN JOB GRADE SUMMARY	GRADE	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	Amended
Police Chief	143	1	1	1	1	-
Assistant Police Chief	PCS6	3	3	3	3	-
Police Captain	PCS5	8	8	8	8	-
Police Lieutenant	PCS4	13	13	13	13	-
Police Sergeant	PCS3	57	57	57	57	-
Police Corporal	PCS2	71	71	71	71	-
Police Officer	PCS1	275	280	280	280	-
TOTAL SWORN JOB GRADE SUMMARY		428	433	433	433	-
NON-SWORN JOB GRADE SUMMARY	GRADE	Actual	Actual	Amended	Budget	Change from
NON-SWORN JOB GRADE SUMMARY	GRADE	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	Amended
Administrative Assistant	112	8	8	8	7	(1)
Assistant Communications Center Manager	126	1	1	1	1	-
Communications Center Manager	129	1	1	1	1	-
Communications Shift Supervisor	123	4	4	4	4	-
Crime Analyst	119	2	2	2	2	-
Detention Officer	917	6	-	-	-	-
Forensic Specialist	121	1	1	1	1	-
Juvenile Services Coordinator	121	1	1	1	1	-
Laborer	108	1	1	1	1	-
Lead Administrative Assistant	115	2	1	1	1	-
Management Assistant	122	1	2	2	2	-
Parking Control Officer	108	6	6	6	6	-
Property Room Attendant	113	3	4	4	4	-
Public Safety Call Taker	112	8	14	14	17	3
Public Safety Dispatcher I	114	13	14	14	14	-
Public Safety Dispatcher II	116	14	15	15	12	(3)
Public Service Officer	110	13	13	13	14	1
Records System Manager	126	1	1	1	1	-
Records System Operator	115	21	18	18	18	-
Records System Shift Supervisor	118	4	4	4	4	-
Sex Offender Registration Coordinator	117	1	1	1	1	-
TOTAL NON-SWORN JOB GRADE SUMMARY		112	112	112	112	-
TOTAL JOB GRADE SUMMARY		540	545	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.
- Provision of testing and treatment for sexually transmitted diseases.
- Coordination with Texas Department of State Health Services (DSHS) on provision of services.

Goals and Objectives

- To prevent epidemics and the spread of communicable diseases.

Accomplishments for FY 2014-15

- Provided extensive education to health care providers and the public regarding Ebola, participated in preparedness activities and conducted patient monitoring.
- Maintained 100 percent pass rate of all proficiency tests performed, as required, to retain certification by the Clinical Laboratory Improvement Amendments (CLIA).
- Passed the bi-annual CLIA inspection with no deficiencies.
- Received approval for and hired a Health Education Facilitator for the department.
- Educated the public on the importance of vaccinations through media interviews, outreach events and advertisements.
- Supported 38 Texas Vaccine for Children providers in the city with education, monitoring and ensuring they have state-supplied vaccines available for their patients.
- Investigated 100 percent of notifiable conditions within the timeframe designated by DSHS.

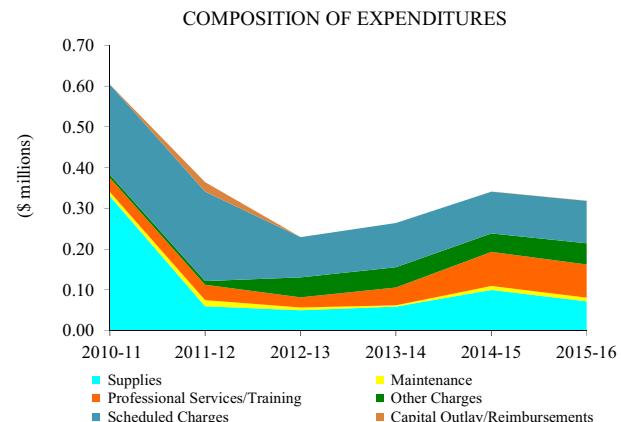
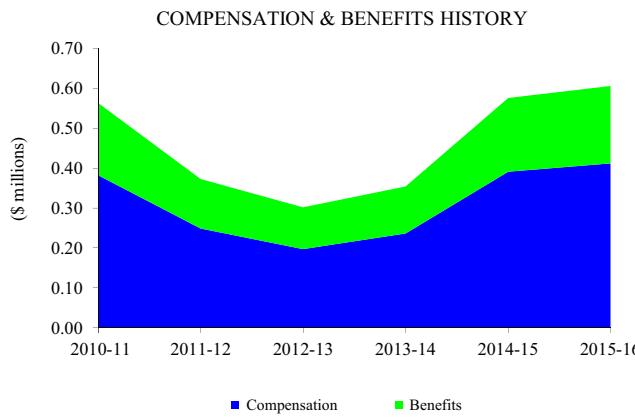
Objectives for FY 2015-16

- Increase collaboration of educational efforts between health clinics, non-profits and state and local health departments.
- Establish a public health youth advisory committee.
- Maintain the number of Texas Vaccine for Children Providers in the city.
- Continue to educate the public on the importance of immunizations.
- Provide accurate, timely test results for the City of Lubbock STD clinic as well as other providers.
- Inform and educate the public regarding notifiable conditions that increase disease risks within the community.
- Educate providers on the importance of accurate and timely reporting of notifiable conditions.

Expenditure Overview

- Budgeted expenditures increased \$7,201, or 0.8 percent, when compared to the FY 2014-15 Operating Budget.
- Compensation and benefits increased \$29,801, or 5.2 percent, due to the compensation adjustment approved for full-time employees and the inclusion of dental in the departmental budgets, offset by decreases in supplies.
- Supplies decreased \$28,218, or 28.3 percent, due to a decrease in chemical and medical supplies.
- Maintenance decreased \$1,053, or 10.7 percent, due to a decrease in motor vehicle maintenance.
- Professional Services/Training decreased \$1,418, or 1.7 percent, due to a decrease in testing costs.
- Other Charges increased \$6,443, or 14.2 percent, due to cell phone allowances now being included in department budgets, and an increase in facility rent.
- Scheduled Charges increased \$1,647, or 1.6 percent, due to increased data processing, telephone, and liability insurance.

Public Health Overview



EXPENDITURES BY CATEGORY	Actual	Actual	Actual	Amended	Budget	% Change
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
Compensation	\$ 248,277	196,761	235,699	390,657	411,571	5.4
Benefits	123,339	104,701	118,076	184,808	193,695	4.8
Supplies	59,779	49,848	58,447	99,738	71,520	(28.3)
Maintenance	14,478	6,866	3,539	9,818	8,764	(10.7)
Professional Services/Training	38,392	24,932	43,189	83,284	81,866	(1.7)
Other Charges	8,744	48,599	49,981	45,530	51,973	14.2
Scheduled Charges	219,144	99,205	108,261	102,112	103,758	1.6
Capital Outlay/Reimbursements	23,800	-	-	-	-	-
TOTAL EXPENDITURES BY CATEGORY	\$ 735,954	530,912	617,193	915,946	923,147	0.8

STAFFING	Actual	Actual	Actual	Amended	Budget	Change
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
Health Prevention/Surveillance	10	13	13	14	17	3
Health Department	10	-	-	-	-	-
TOTAL STAFFING	20	13	13	14	17	3

PERFORMANCE MEASURES	Actual	Actual	Actual	Amended	Budget	% Change
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
Annual immunizations given	11,262	7,895	5,874	6,000	6,000	-
Annual immunization visits - children	1,766	1,189	1,255	1,200	1,200	-
Annual immunization visits - adults	5,327	3,800	2,851	2,800	2,800	-
Teens attending STD clinic annually	105	104	96	100	100	-
Annual STD visits (all ages)	3,010	2,408	2,432	2,500	2,500	-
Notifiable conditions investigated annually	3,562	2,611	2,500	2,300	2,500	8.7
Lab specimens received annually	5,907	3,327	3,331	3,400	3,400	-

Public Health Expenditures

Health Prevention/Surveillance	Actual	Actual	Actual	Amended	Budget	% Change
EXPENDITURES BY CATEGORY	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
Compensation	\$ 130,243	192,220	235,699	390,657	411,571	5.4
Benefits	67,872	102,810	118,076	184,808	193,695	4.8
Supplies	9,879	49,188	58,447	99,738	71,520	(28.3)
Maintenance	740	6,894	3,539	9,818	8,764	(10.7)
Professional Services/Training	22,915	21,948	43,189	83,284	81,866	(1.7)
Other Charges	4,507	48,638	49,981	45,530	51,973	14.2
Scheduled Charges	98,747	94,700	108,261	102,112	103,758	1.6
Capital Outlay/Reimbursements	-	-	-	-	-	-
TOTAL HEALTH PREVENTION/SURVEILLANCE	\$ 334,902	516,399	617,193	915,946	923,147	0.8

Health Department

EXPENDITURES BY CATEGORY						
Compensation	\$ 118,035	4,541	-	-	-	-
Benefits	55,467	1,890	-	-	-	-
Supplies	49,901	661	-	-	-	-
Maintenance	13,738	(29)	-	-	-	-
Professional Services/Training	15,477	2,984	-	-	-	-
Other Charges	4,236	(39)	-	-	-	-
Scheduled Charges	120,398	4,505	-	-	-	-
Capital Outlay/Reimbursements	23,800	-	-	-	-	-
TOTAL HEALTH DEPARTMENT	\$ 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 2014-15

- Aggressively monitored the number and types of mosquito species throughout the City and County.
- None of our mosquito test pools tested positive for West Nile Virus within the City or County.
- Began utilizing Geographic Information Systems (GIS) mapping to record areas of City and County that were sprayed for adult mosquitoes. These maps are available on our website for citizens to review.
- Responded to 2,600 complaints between June and October of 2014.

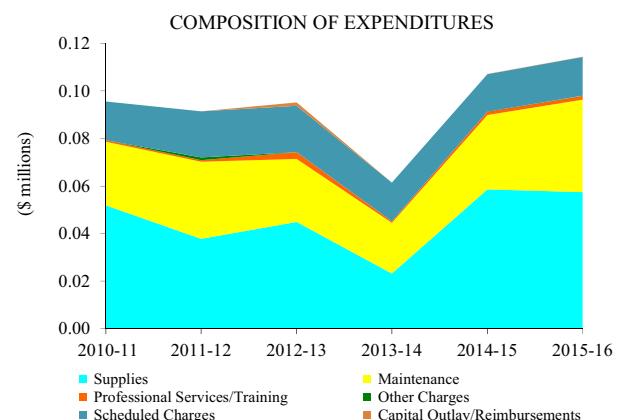
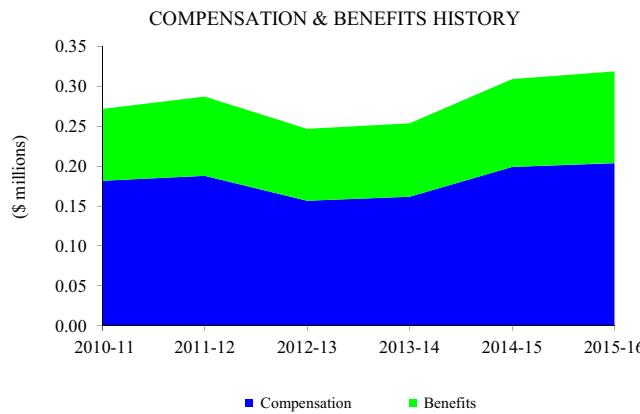
Objectives for FY 2015-16

- Continue to aggressively monitor mosquito populations within the City and County.
- Continue implementing Integrative Pest Management Strategies for the control of disease carrying and nuisance mosquitos within the City and County.
- Proactively seek permission from private land owners to enter onto their property to eradicate larvae before they hatch into adult mosquitos.

Expenditure Overview

- Total budgeted expenditures increased \$17,122 or 4.1 percent, when compared with the adopted FY 2014-15 Operating Budget.
- Compensation and benefits increased \$9,809, or 3.2 percent, due to the compensation adjustment approved for full-time employees and the inclusion of dental in the departmental budgets.
- Supplies decreased \$1,174, or 2.0 percent, due to a reduction in fuel costs.
- Maintenance increased \$7,728, or 24.8 percent, due to an increase in the Radio Shop scheduled charge resulting from an upgrade to P25-compliant communications infrastructure and equipment.
- Scheduled Charges increased \$696, or 4.4 percent, due to increased data processing and telephone charges.

Vector Control Overview



EXPENDITURES BY CATEGORY	Actual	Actual	Actual	Amended	Budget	% Change
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
Compensation	\$ 187,397	156,349	161,433	198,629	203,562	2.5
Benefits	99,583	90,188	92,100	110,265	115,141	4.4
Supplies	37,666	44,786	23,136	58,549	57,375	(2.0)
Maintenance	32,445	26,467	21,345	31,178	38,906	24.8
Professional Services/Training	639	2,847	634	1,530	1,593	4.1
Other Charges	1,257	-	-	-	-	-
Scheduled Charges	19,341	19,589	16,288	15,704	16,400	4.4
Capital Outlay/Reimbursements	-	1,355	-	-	-	-
TOTAL EXPENDITURES BY CATEGORY	\$ 378,328	341,580	314,938	415,855	432,977	4.1

STAFFING	Actual	Actual	Actual	Amended	Budget	Change
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
Vector Control	6	6	6	6	6	-
TOTAL STAFFING	6	6	6	6	6	-

PERFORMANCE MEASURES	Actual	Actual	Actual	Amended	Budget	% Change
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	from Amended
Acres treated with adulticide	237,000	233,000	260,000	250,000	250,000	-
Acres treated with larvacide	59	1,000	1,500	1,200	1,200	-