



Real East Texas  
CITY OF LONGVIEW  
2016-2017  
ADOPTED BUDGET





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Longview  
Texas**

For the Fiscal Year Beginning

**October 1, 2015**

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Presentation to the City of Longview for its annual budget for the fiscal year beginning October 1, 2015. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communication device.

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



**City of Longview  
Fiscal Year 2016-2017  
Budget Cover Page  
September 01, 2016**

This budget will raise more revenue from property taxes than last year's budget by an amount of \$108,711, which is a 0.52 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 \$482,904.

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

**FOR:**  
City Council District 1- Ed Moore  
City Council District 2- Nona Snoddy  
City Council District 3- Kasha Williams  
City Council District 4- Kristen Ishihara  
City Council District 5- David Wright  
City Council District 6- Steve Pirtle  
Mayor Dr. Andy Mack

**AGAINST:** None

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

**Property Tax Rate Comparison**

	<b>2016-2017</b>	<b>2015-2016</b>
Property Tax Rate:	\$0.5099/100	\$0.5099/100
Effective Tax Rate:	\$0.5231/100	\$0.5131/100
Effective Maintenance & Operations Tax Rate	\$0.4925/100	\$0.4942/100
Rollback Tax Rate:	\$0.5797/100	\$0.5274/100
Debt Rate:	\$0.1299/100	\$0.1299/100

Total debt obligation for City of Longview secured by property taxes: \$7,253,573



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# LONGVIEW PROFILE

In 1870, O. H. Methvin deeded one hundred acres of land to the Southern Pacific Railroad for the price of one dollar. The result was the birth of a new town in the heart of the East Texas piney woods. Today, the original one hundred acres is commonly recognized as downtown Longview – named for the “long view” from Rock Hill when railroad surveyors laid out the town site in 1870. The City of Longview was incorporated on May 17, 1871. As a railroad, agricultural, and lumber center, Longview became the seat of Gregg County in 1873. Since 1931, when nearby Lathrop Discovery Oil Well made the East Texas Oil Field the world’s largest field at the time, Longview has been a petroleum, financial, industrial, medical, cultural, and religious hub. Today, Longview continues to be viewed as the center of a large regional area and has expanded its market influence into the retail and entertainment sectors as well.

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

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

Longview’s natural beauty, nestled in the pine forest, is especially amenable for nature lovers. With its many nearby lakes, it is a sportsman’s paradise. With an average maximum temperature of 93°F (July) and a minimum temperature of 37°F (January), the climate is very attractive for all weather activities. The lush landscape is nurtured by an average precipitation of 49.55 inches per year. Located on Interstate 20 and just an hour from Shreveport, LA, to the east, two hours from Dallas to the west and three hours from Houston to the south, Longview is perfectly positioned for virtually anything.

There are four independent school districts serving Longview residents: Longview ISD, Pine Tree ISD, Spring Hill ISD, and Hallsville ISD. Many of these schools have garnered state and national recognition for excellence in education. In addition, there are thirteen private/parochial schools in our area, which are religious based and funded primarily by tuition and personal gifts.

Longview has the distinct pleasure of having one of the nation’s top ten Christian colleges within its corporate limits. Letourneau University offers degrees in almost 60 fields and attracts 2,700 students on an annual basis representing nearly all 50 states and more than 30 foreign countries. Also located in Longview is a branch of Kilgore College with approximately 2,000 students and the Longview University Center, University of Texas-Tyler branch. Other area institutions of higher education include the Kilgore College main campus, located ten miles southwest of Longview; East Texas Baptist University in Marshall; Wiley College in Marshall; and Texas State Technical College in Marshall.





Longview is located along Interstate 20 and is only 50 minutes south of Interstate 30. Interstate 49 is 50 minutes to the east and Interstate 10 is three hours to the south. United States Highways 259 and 80 offer four-lane arteries. State Highways 31, 149, 300, Loop 281, Spur 63, and Spur 502 provide access to other parts of Texas, Oklahoma, Louisiana, and Arkansas. East Texas Regional Airport is a regional commercial airport served daily by American Eagle, a subsidiary of American Airlines. The airport maintains two runways with the longest runway being 10,000 feet. The airport provides radar approach and an FAA-operated control tower. East Texas Regional Airport is an alternate landing site for the Space Shuttle and operates a Foreign Trade Zone. Two freight lines, Burlington Northern Santa Fe Railway (BNSF) and Union Pacific Railroad, serve Longview. BNSF operates one train daily through Longview while Union Pacific maintains a daily schedule of 25 trains. The passenger line, Amtrak, which provides daily service to the area on its Texas Eagle route, also operates a station in Longview and operates two trains daily.

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



Longview boasts a wide variety of recreational opportunities. There are 5 golf courses, 33 parks, 47 tennis courts, 3 disc golf courses, 3 public swimming pools, 4 splash pads, and 44 football/soccer/baseball/softball fields. In addition, Longview has an active arts and culture community, including one public library, community theatre, children's theatre, symphony, symphonic band, ballet, historical museum, art museum, and children's museum. The City also owns and operates the Maude Cobb Activity Complex and Convention Center with 47,000 square feet of exhibition space plus pavilions, fairgrounds, and a rodeo arena.

W.G. SILLER  
ATHLETIC COMPLEX



Longview's community is well protected by the 172 sworn police personnel and 169 certified firefighters. Longview's Police Department practices community based policing. 100% of the Longview Fire Department personnel are EMT trained which allows the City to provide emergency medical service to its residents. There are 34 front line emergency vehicles and 10 other vehicles in the Fire Department's fleet. The fire protection service has an Insurance Services Office (ISO) rating of 2.



While located in an abundant rainy weather climate, water sources and systems are a priority to residents. Current municipal water sources are Lake Cherokee, Lake O' the Pines, and the Sabine River. These three water sources are used to supply water through three water treatment plants that have a combined capacity of 52 million gallons per day and an average consumption of 16,500,000 gallons per day. The City's wastewater treatment system is an activated sludge plant and has an annual capacity of 21,000,000 gallons per day with a current average flow of 12,000,000 gallons per day.



# City Demographics

Company Name	Category	Employment
Good Shepherd Medical Center	Medical Services	2,630
Trinity Rail, LLC	Railway Cars	1,553
Eastman Chemical	Chemicals	1,502
Longview Independent School District	Public Schools	1,348
Wal-Mart	Retail	1,086
Longview Regional Medical Center	Medical Services	987
City of Longview	Government	866
Pine Tree Independent School District	Public Schools	694
Diagnostic Clinic of Longview	Medical Services	644
Gregg County	Government	615
Joy Global	Heavy Equipment	530
LeTourneau University	University	408
Union Pacific	Transportation	400
STEMCO, LLC	Truck Equipment	396
Crosby Group	Forged Load Binders	369
Neiman Marcus National Service Center	Distribution	327
Convergys	Telecommunications	305
AAON Coil Products, Inc.	Heat Transfer Coils	289
Sysco Distribution of East Texas	Distribution	228
S4 Communications	Telecommunications	220
Warfab	Machinery Manufacturing	215
Westlake Chemical	Chemicals	205
Norris Cylinder	Manufacturing	190
Capacity of Texas	Machinery Manufacturing	180
Holt CAT	Heavy Equipment	177
Joyce Crane	Heavy Equipment	160
Genpak, LLC	Plastics & Rubber Products Mfg.	159
American HomePatient	Medical Services	142
Southwest Steel Casting Company	Steel Castings	101
<i>Updated: June 2016</i>		

<http://longviewusa.com/major-employers-1>

The Labor Force growth rate in Longview from August 2015 to August 2016 was 1.4 percent. The unemployment rate in the Longview MSA for August 2016 was 6.8 percent, compared to 4.7 percent for Texas and 4.9 percent for the United States.

Unemployment Rate (August)	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
<b>City of Longview</b>	7.4	5.7	6.6	6.2	5.0	5.4	6.8

# City Demographics

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Population Change Trade area build from components		
	Number	Percent Change
1980 Census	67,394	
1990 Census	70,575	4.70%
2000 Census	73,654	4.40%
2010 Census	80,455	9.20%
2016 Projection	82,781	2.90%
2021 Projection	87,482	5.70%

Population Trends (2000-2020)				
	2000	2010	2016	2021
City of Longview	73,564	80,455	82,781	87,482
Gregg County	111,377	121,730	125,675	133,309
Longview MSA	194,039	214,369	220,417	229,878
Labor Market Commute Area	603,008	672,664	692,996	712,375

	Gregg County	Labor Market Commute Area
Land Area	273.3 Sq miles	7,867.2 Sq miles
Density	445.4 Pop/Sq Mile	85.5 Pop/Sq Mile

Population by Gender Trade area built from components		
	Number	Percent Change
Male	40,505	48.9%
Female	42,276	51.1%
<b>Total</b>	<b>82,781</b>	<b>100.0%</b>

# City Demographics

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Income (2016)	Trade Area built from components	
Median Household Income	\$	45,756
Average Household Income	\$	63,233
Average Family Income	\$	76,996
Per Capita Income	\$	24,437

# City of Longview Education

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Labor Market Commute Area	2015	%
Age 25+ Population	435,738	
Less than 12 Years	24,694	5.7%
Grade K-8	47,077	10.8%
Grade 9-11	71,771	
<b>Subtotal</b>		
12 to 15 Years		
High School Graduate	138,322	31.7%
Some College, No Degree	110,246	25.3%
Associates Degree	31,534	7.2%
<b>Subtotal</b>	280,102	
16 Years or More		
Bachelor's Degree	56,795	13.0%
Graduate Degree	27,070	6.2%
<b>Subtotal</b>	83,865	

Source: Longview Economic Development (LEDCO)

Public Schools				
District	Longview ISD	Hallsville ISD	Pine Tree ISD	Spring Hill ISD
Campus	12	6	7	4
Students	8,819	4,598	4,603	1,898
Graduates	491	275	287	113
Students per Teacher	15.9	14.2	14.9	15.9

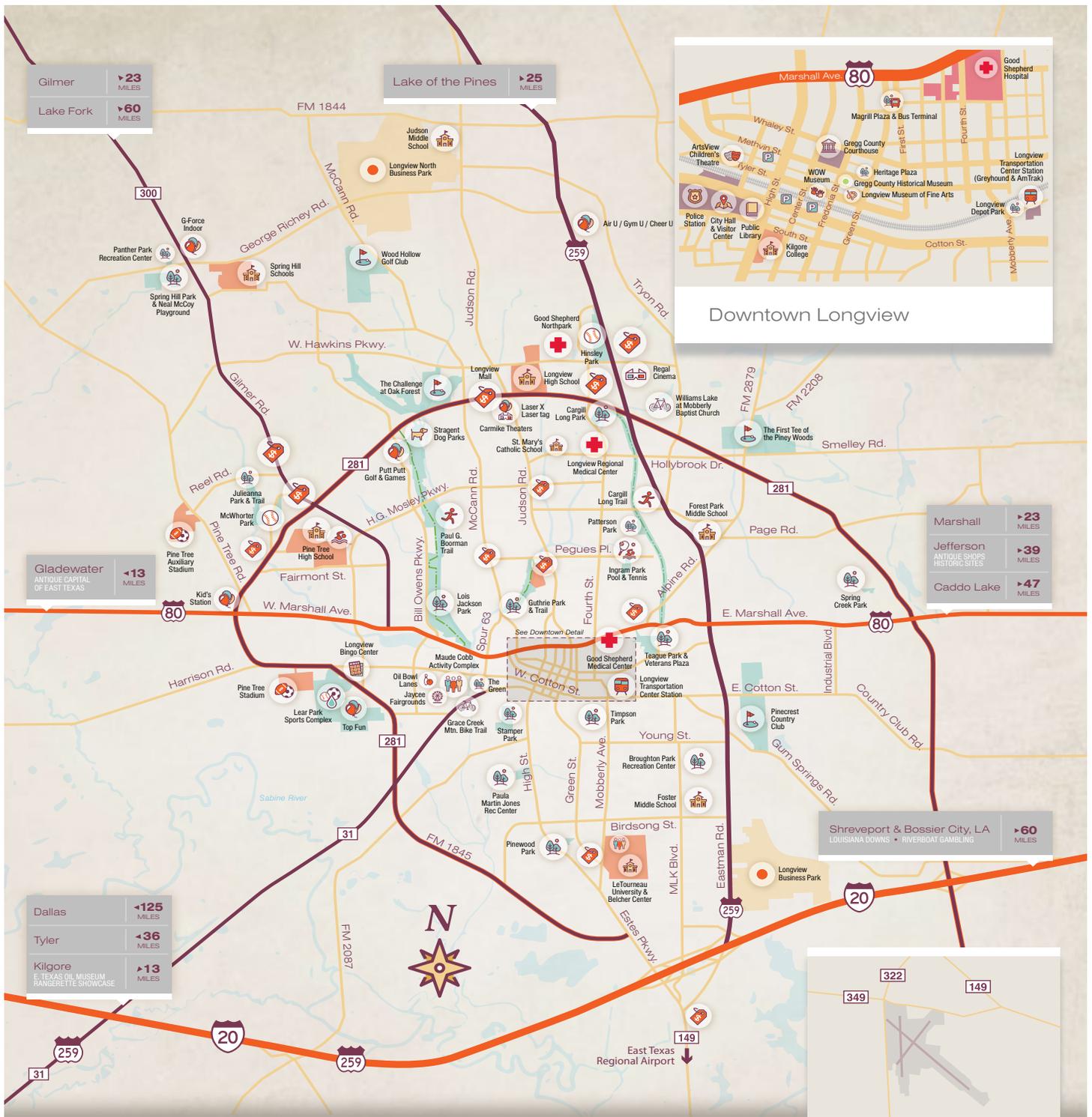
Private Schools		
School	# of Students	Grades Held
Christian Heritage School	250	K-12
Crisman School	37	K-8
East Texas Christian School	189	K-12
Longview Christian School	145.0	K-12
Oak Forest Montessori	180	pre K-3
St. Mary's Catholic School	208	pre K-8
The Trinity School of Texas	311	K-12
East Texas Charter School	160	9-12

# Largest Local Taxpayers

2015 Property Tax Rates	
Entity	Property Tax Rate*
City of Longview	0.509900
Gregg County (incl. R&B)	0.262500
Harrison County	0.318950
Longview ISD	1.513000
Pine Tree ISD	1.555000
Spring Hill ISD	1.670000
Hallsville ISD	1.370000
Kilgore ISD	1.309200
*Per \$100 Assessed Value	

Sales Tax	County	State	Total
City			
1.50%	0.50%	6.25%	8.25%

TAXPAYER	MARKET VALUE	TAXABLE VALUE
Joy Global Longview Operations LLC	127,751,620	78,023,350
Longview Medical/Longview Regional/Texas HCP Holding	75,902,110	75,902,110
Wal-mart/Sam's	59,975,930	59,975,930
GSHS Inc/Good Shepherd Hospital/GAHC3		
Longview Tx Outpatient Mob II LLC	59,464,160	53,264,720
Rexam Beverage Can Company	47,343,110	46,929,230
AEP Southwestern Electric Power Co/Southwestern Electric Power Co	46,357,000	46,357,000
Trinity Tank Car/Trinity Industries Inc	45,411,980	45,411,980
Halliburton Energy Services	30,534,530	30,534,530
OHI Asset (TX) Longview LLC	27,282,790	27,782,790
Flint Hills Resources LP	22,428,750	22,428,750



**Visitor Information Center**

- Convention & Visitors Bureau

**Arts & Education**

- ArtsView Children's Theatre (Downtown)
- Gregg County Historical Museum (Downtown)
- Longview Museum of Fine Arts (Downtown)
- Longview Public Library (Downtown)
- Longview World of Wonders (Downtown)
- S.E. Belcher Jr. Chapel and Performance Center
- R.G. LeTourneau Museum at LeTourneau Univ.

**Amusements**

- Air U / Gym U / Cheer U
- Carmike Cinemas 10
- G-Force Indoor Kart & Trampoline Park
- Kid's Station
- Laser X
- Longview Bingo Center
- Oil Bowl Lanes
- Putt Putt Golf and Games
- Regal Longview Stadium 14
- Top Fun

**Colleges & Universities**

- Kilgore College - Longview (Downtown)
- LeTourneau University
- UT Tyler Longview University Center

**Golf**

- The First Tee of the Piney Woods
- Pinecrest Country Club
- The Challenge at Oak Forest
- Wood Hollow Golf Course

**Government**

- Gregg County Courthouse (Downtown)
- Longview City Hall (Downtown)
- Longview Police Department (Downtown)

**Hospitals**

- Good Shepherd Medical Center
- Good Shepherd Northpark Medical Plaza
- Longview Regional Medical Center

**Meeting Spaces & Community Centers**

- Broughton Recreation Center
- Green Street Recreation Center
- Hilton Garden Inn and Conference Center
- Holiday Inn Conference Center
- Longview Community Center
- Maude Cobb Convention and Activity Center
- J.R. Curtis, Jr. Garden for the Blind
- Panther Park Community Center
- Stamper Park Resource Center

**Middle & High Schools**

- Forest Park Middle School
- Foster Middle School
- Judson Middle School
- Judson High School
- Pine Tree Junior High & High School
- St. Mary's Catholic School
- Spring Hill High School

**Parks, Trails, & Sports Venues**

- Broughton Park & Recreation Center
- Cargill Long Park & Trail
- Grace Creek Mountain Bike Trail
- Guthrie and Rotary Park
- Heritage Plaza (Downtown)
- Hinsley Park
- Ingram Park
- Lear Park Sports Complex
- Jack Mann Splash Pad
- Kidsview Playground
- LeTourneau University
- Longview Arboretum
- Longview Depot Park (Downtown)
- Longview Swim Center at Pine Tree H.S.
- McWhorter Park
- Julieanna Park & Trail
- Panther Park & Recreation Center
- Patterson Park
- Paul G. Boorman Trail
- Lois Jackson Park
- Stragert Dog Parks
- Paula Martin Jones Recreation Center
- Spring Hill Park
- Stamper Park
- Mary C. Womack Football Field
- Teague Park & Veterans Plaza
- Timpson Park
- Williams Lake at Moberly Baptist Church

**East Texas Regional Airport**  
Private & Commercial Providers  
American Eagle Airlines Provides Daily non-stop flights to DFW International Airport

**Shopping**  
Major Shopping Centers

**Transportation**  
East Texas Regional Airport  
Longview Transportation Center Station  
Greyhound Bus Station  
Historic Train Depot Station  
Longview Transit  
Magrill Plaza (Downtown)

SEE MORE ONLINE:  
visitlongviewtexas.com

# LONGVIEW CITY COUNCIL

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

## **Mayor Dr. Andy Mack**

Elected to Mayor: 2015

Current Term Expires: 2018

Mayor Andy Mack is a native of Longview and a board certified oral and maxillofacial surgeon with an active practice in Longview. Prior to his election as mayor, Andy previously served on City Council for District 4 from 1997-2005. Andy is a graduate of Longview High School. He received a B.S. in Biology from Stephen F. Austin University and a Doctorate of Dental Surgery from Baylor College of Dentistry. Andy has been involved in numerous community efforts including Lear Park development and various nonprofit organizations.



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



**ED MOORE, DISTRICT 1**

ELECTED: 2015

CURRENT TERM EXPIRES: 2018

**LIAISON RESPONSIBILITIES:**

- HISTORIC PRESERVATION COMMISSION
- LITTER AND BEAUTIFICATION
- TAX ABATEMENT COMMITTEE
- MAYOR PRO TEM



**NONA SNODDY, DISTRICT 2**

ELECTED: 2015

CURRENT TERM EXPIRES: 2018

**LIAISON RESPONSIBILITIES:**

- PARKS AND RECREATION ADVISORY BOARD
- CULTURAL ACTIVITIES ADVISORY COMMITTEE
- PARTNERS IN PREVENTION STEERING COMMITTEE
- COUNCIL APPOINTMENTS COMMITTEE



**KASHA WILLIAMS, DISTRICT 3**

ELECTED: 2011

CURRENT TERM EXPIRES: 2017

**LIAISON RESPONSIBILITIES:**

- COMPREHENSIVE PLAN ADVISORY COMMITTEE
- EAST TEXAS COUNCIL OF GOVERNMENTS
- HOUSING AND COMMUNITY DEVELOPMENT ADVISORY
- PUBLIC TRANSPORTATION ADVISORY BOARD



**KRISTEN ISHIHARA, DISTRICT 4**

ELECTED: 2014

CURRENT TERM EXPIRES: 2017

**LIAISON RESPONSIBILITIES:**

- COMPREHENSIVE PLAN ADVISORY COMMITTEE
- EMERGENCY MEDICAL SERVICE ADVISORY BOARD
- FIREFIGHTERS' PENSION FUND
- ANIMAL SHELTER ADVISORY COMMITTEE



**DAVID WRIGHT, DISTRICT 5**

ELECTED: 2015

CURRENT TERM EXPIRES: 2019

**LIAISON RESPONSIBILITIES:**

- COUNCIL APPOINTMENTS COMMITTEE
- LONGVIEW ECONOMIC DEVELOPMENT CORPORATION
- TAX ABATEMENT COMMITTEE
- ZONING BOARD OF ADJUSTMENT



**STEVE PIRTLE, DISTRICT 6**

ELECTED: 2016

CURRENT TERM EXPIRES: 2019

**LIAISON RESPONSIBILITIES:**

- CONSTRUCTION ADVISORY & APPEALS BOARD
- LITTER & BEAUTIFICATION
- PLANNING AND ZONING COMMISSION



**DAVID WILLARD**  
**CITY MANAGER**  
SINCE 2007

**ORGANIZATIONAL RESPONSIBILITIES:**

- ADMINISTRATION
- FINANCE DEPARTMENT
- FIRE DEPARTMENT
- POLICE DEPARTMENT



**KEITH BONDS**  
**ASSISTANT CITY**  
**MANAGER**  
SINCE 2014

**ORGANIZATIONAL RESPONSIBILITIES:**

- COMMUNITY SERVICES DEPARTMENT
- DEVELOPMENT SERVICES DEPARTMENT
- PUBLIC WORKS DEPARTMENT
- PARKS AND RECREATION DEPARTMENT



# CITY MANAGER'S MESSAGE



**Presented By**

**David Willard**

**City Manager**

## INTRODUCTION

*"The budget is not just a collection of numbers, but an expression of our values and aspirations."  
– Jack Lew, U.S. Treasury Secretary 2013 – Present*

At any level of government, a budget is a very important document. Done well, the budget articulates priorities as well as "values and aspirations" through the allocations of funds to various projects and efforts deemed most important. Thankfully, our municipal budget differs greatly from the bureaucratic complexities of the federal budgeting process. Regardless the size of the budget, the goal is to address the needs of the community served. In the midst of a slow local economy this year, it is my belief that this document accomplishes that goal thanks to leadership from city council and diligent work by city staff.

For the FY16-17 budget, our goal was to provide necessary services while avoiding the use of general fund balance or tax rate increases. We knew we needed to extend significant budget cuts already achieved at mid-year FY 15-16 as well as make additional budget cuts while at the same time limiting the direct impact to core services, especially public safety. We also had to absorb increasing health care costs and a full year of the newly opened Longview Animal Care and Adoption Center.

I am thankful that we were able to achieve a balanced budget given the current local economy.

## COMMUNITY AND ECONOMY

Located on the edge of the East Texas oil field, Longview's economy can be impacted by variations in the oil market. Although less than 2% of Longview's property taxes are generated by oil values, many Longview area businesses provide services to the oil and gas industry. As the oil production slows, the effect is felt by these service companies and the employees that live in the area. Unfortunately, the Longview area has continued to feel the effects of the depressed oil and gas market for the past two years.

Even with the fluctuations in the oil and gas industry, Longview has generally maintained an unemployment rate at or below the state and national averages. However within the last several months, the unemployment rate has eclipsed the national average. In December 2014, the local unemployment rate had dipped to a seven-year low of 3.8%. As lay-offs began in the oil and gas industry, Longview's unemployment rate climbed to approximately 5.1% by July 2015 and has more recently climbed to approximately 6.8%.

As the oil and gas fields slowed, so too did Longview's sales tax receipts. Throughout the FY2014-2015 year, Longview's sales tax receipts saw an overall 2.6% decrease as compared to the prior year. Those negative trends continued in the FY 15-16 resulting in a 5.49% decrease in annual sales tax collections. This budget forecasts an additional slight decrease of sales tax collections of approximately 10.85%.

## BUDGET HIGHLIGHTS

### Cost Cutting in FY 2015-16

Preparation for this budget really began in earnest in April 2016 when I requested departments make nearly \$3 million in cuts to the FY15-16 city budget. These mid-year reductions were in response to falling city revenues, including a sales tax shortfall of greater than \$2 million. I was very proud of the

leadership exhibited by each department to find significant savings in their budgets. Those mid-year budget cuts served as the starting point for the FY16-17 budget as we prepared for continued reductions in revenue.

We began implementing cost cutting by revisited the budget of every department. Every department found areas to cut or delay expenses. The street repaving budget was reduced more than \$500,000 by switching from a repaving method to a seal coat application. We saved \$1.1 million by eliminating our vehicle replacement allocation contribution, which is the savings program for future vehicle purchases. We also implemented a hiring freeze, reduced professional development and training programs, delayed or eliminated purchases and delayed projects. The end result was that we were able to end the year with surplus savings to the general fund in spite of the significant reduction in revenue. In total, we cut approximately \$3 million from the general fund budget.

We viewed layoffs and pay cuts as a last resort cost cutting measure; something we were thankfully able to avoid altogether. However, there were some difficult cuts and reductions that will need to be remedied in future budgets when the local economy recovers. ***It is my recommendation that as funds are made available, the council restore these cuts before adding new programs or projects.*** We were able to delay some expenses for now, but there are many issues that will need to be addressed in the near future. The majority of these budget cuts remained cut from the FY 2016-2017 budget as well. We were able to restore the street budget in FY 2016-2017 to allow the better long-term solution of street repaving rather than seal coat application.

## **Animal Shelter**

After many years of discussion, planning, and construction, the Longview Animal Care and Adoption Center opened in July 2016 as a new animal shelter operated by the City of Longview. Previously, the City of Longview contracted with the Humane Society of Northeast Texas to provide animal sheltering services. Through the facility, the City of Longview provides animal sheltering service via contact with Gregg County, Kilgore, White Oak, and Gladewater. The construction was funded by \$2,500,000 by the City of Longview, \$2,500,000 from Gregg County, and more than \$1,000,000 in donations. The land was provided as a donation from the Humane Society of Northeast Texas.

The FY 2015-2016 budget included start-up and operational costs of the new Animal Services department including net new costs to the budget of approximately \$620,000 for the partial year of services. Thanks to some savings achieved, only an additional \$65,000 was added to the FY 2016-2017 to cover the full year of operations. It will be important for the community to continue to support the operations of the state-of-the-art facility through donations and volunteerism in order to achieve the stated desires of reducing the euthanasia rates and provide better overall care for the local pet population.

## **Longview Comprehensive Plan**

In March 2015, the City of Longview adopted the Longview Comprehensive Plan. The long-term strategic plan serves as a guiding document for the next 15 to 20 years on issues such as future land use, transportation, economic development, parks, neighborhood livability, public facilities, and growth management. The plan was created utilizing community engagement and public input over an 18-month period. The end result is a large list of goals, objectives, and strategies for implementation.

Just as I stated in last year's budget message, our challenge is now to put the plan into action. Unfortunately, the depressed local economic conditions make rapid progress difficult. Yet, I do believe that we were still able to address some of the highest ranked goals.

The top ranked goal was to "Prepare a downtown master plan to determine specific actions to continue revitalization of downtown." Other highly ranked goals focused on the Interstate 20 corridor including that "the City should develop a plan to annex along corridors such as I-20 and key loop areas" and "promote location of regional retail land uses, those which generally draw from a service area greater than five miles along Interstate 20 where existing transportation infrastructure supports them" and "develop special area plans for key corridors." These goals are beginning to be addressed through the development of "Small Area Plans" for downtown and I-20. This was funded through the FY15-16 budget, but action is fully getting underway in FY16-17.

The second highest ranked goal stated the desire to "continue to expand the trail system to connect neighborhoods with parks and other amenities." We are thankful that the Longview Economic Development Corporation is partnering with the City of Longview to fund trail expansion. Construction is expected to begin in spring 2017 on approximately 1.2 miles of trail that will connect the existing Cargill Long Park Trail and Akin Park Trail. We are hopeful that this project is just the beginning step in completing the city's master plan for a connected trail system.

The third ranked goal was to "Demolish dilapidated buildings in commercial and neighborhood districts." The FY2016-2017 budget includes a \$60,000 increase to the demolition budget, bringing the total demolition budget to \$150,000. In addition, in FY 2015-2016, City Council passed a property maintenance code ordinance to address issues of dilapidation and disrepair. We are also encouraged by the progress being made through neighborhood clean sweeps, which is an interdepartmental effort of Development Services, Police, Fire, Public Works, Parks, and Sanitation to clean a targeted blighted area.

Also funded in FY 2015-2016, work continues also this year on the creation of a Unified Development Code, which is an effort to streamline and simplify the development process in Longview. The process includes a review of the existing development guidelines and consideration of new guidelines such as a property maintenance code.

While we can't accomplish every element of the Comprehensive Plan in a single year, we are encouraged that these projects will do much to place us on the right path for continued implementation.

## **Water, Sewer, and Sanitation Rates**

This budget includes no changes to the rates for water, sewer, or sanitation services. However, there are some changes to sanitation services to improve efficiency of the automated system and divert recyclable materials from the landfill. Beginning this fiscal year, the Sanitation department began offering a separate yard waste service at no additional charge. The collected materials are composted at the city's compost site and they resulting mulch and compost are made available to customers at no charge. Rules on trash collection were also tightened to require all trash and recycling be placed within provided carts. Additional carts can be requested for a fee. Customers are also provided four bulky-item collections annually for items that will not fit within the carts.

## GENERAL FUND REVENUES AND EXPENDITURES

### Ad Valorem Taxes

The ad valorem or property tax rate remained unchanged at 50.99 cents per \$100 valuation. Of that tax rate, 12.99 cents are for debt service and 38.00 cents are for operations and maintenance. The City of Longview expects to receive \$21,207,791 from property tax revenue in the Fiscal Year 2016-2017. This is a slight increase in property tax revenues due to an overall increase in appraised values. The Fiscal Year 2016-2017 certified values increased by \$10,471,667 to a total of \$5,721,147,565, which is a .52% increase in property values from the prior year. The value of the average homesteaded property in Longview increased from \$147,000 in 2015 to \$150,146 in 2016. The tax bill for the average homesteaded property owner is \$765.59, which is a .02% increase from the 2016 bill of \$749.55.

### Sales Tax

As mentioned earlier, the City experienced a continued negative trend in sales tax revenue during the last fiscal year that resulted in lower than expected collections for the second year in a row. The Fiscal Year 2016-17 budget projects \$19,382,168, which is a reduction of approximately 1% from our FY2015-2016 actual collections. To put the impact of the budget in perspective, actual FY 2013-2014 collections were \$21,599,056.

### General Fund Expenditures

As usual, the largest portion of General Fund expenditures is allocated to personnel with over 70% of the budget in salaries and benefits. In FY 2015-2016, we utilized approximately \$1.8 million of General Fund reserves in order to implement police pay initiatives, animal shelter start-up and first year operations, and comprehensive plan projects. This year, we were able to incorporate all of those costs as well as accounting for reduced sales tax revenue, all without using any general fund reserves. With a projected ending fund balance for FY 2016-2017 of 14.27%, we continue to maintain an adequate fund balance well above the 10% requirement set by City Council.

## CONCLUSION

In conclusion, this budget meets the short-term and long-term goals established by City Council and City Management. Despite the difficult local economy, the City of Longview continues to be in good financial standing. Within this budget there continues to be special attention given to maintaining core services while remaining fiscally responsible. I would like to express my sincere appreciation to the City Council, Directors, and Managers for their diligent work. In particular, I would like to thank the budget team from the City Manager's Office and the Finance Department for their exceptional effort.

Sincerely,



David Willard  
City Manager

## GOALS FOR LONGVIEW

### *Perspectives for Evaluation of Department Strategies and Programs*

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

#### **Short Term (0-5years)**



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

- Be a local government that is viewed as a model regionally, state-wide and nationally.
- Continue to market the City's strengths through strong public relations.
- Continue to educate employees in elements of customer service.
- Promote respect and dignity in all interactions.
- Remain responsive, open, and flexible to our citizens.



**Internal Process Perspective:** *How will the strategy or program impact the ability of*

- Enhance organizational culture through empowerment, coaching, training, and open communication.
- Sustain and develop a competent workforce needed for the future.
- Continue to seek collaborative relationships.



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

- Be a clean, safe and financially sound City.
- Exercise corporate responsibility for City resources and results.
- Create a conservative, fiscally responsible budget that gives priority to core services, balances expenses and revenues, and does not rely on general fund reserves.

#### **Short Term & Long Term**



**Longview Comprehensive Plan:** *How will the strategy or program impact the future of the City of Longview?*

##### **Vision for Longview:**

"To be a premier community promoting education, business opportunities, and cultural diversity; capitalizing on our heritage and natural beauty; while focusing on families and healthy living; and creating a safe, welcoming environment that attracts vibrant people to call Longview HOME."

The subsequent pages summarize the goals and objectives of the Comprehensive Plan

*Source: City of Longview Business Plan*

# COMPREHENSIVE PLAN

Top Actions		
Highest Ranked	Strategy	Description
1	Land Use 5.5	<b>Prepare a Downtown Master Plan</b> to determine specific actions to continue revitalization of Downtown.
2	Parks 6.1, 6.2, 6.3	<b>Continue to expand the trail system</b> to connect neighborhoods with parks and other amenities.
3	Livability 9.1, 9.2, 9.3	<b>Demolish dilapidated buildings</b> in commercial and neighborhood districts.
4	Growth Management	The City should develop a plan to <b>annex along corridors</b> such as IH-20 and key loop areas.
5	Public Facilities 4.1	<b>Renovate, expand, or rebuild fire stations #5, #7, and #8.</b> Prioritize, in order of need, the fire station rehabilitation plan and conduct internal preliminary building programming exercise.
6	Livability 13.2	<b>Develop special area plans for key corridors.</b> Further studies are recommended for the following corridors: Estes Parkway, S. Eastman Road, and Marshall Avenue. Special area plans will provide a detailed study of corridors and visually display how they should develop and redevelop.
7	Public Facilities 4.3	<b>Expand the police department</b> in order to consolidate personnel. Move detectives from current lease space to a permanent location, preferably within a police department. Consider moving departments to potential new police substation.
8	Transportation 4.3	<b>Implement road diets</b> on under-utilized minor arterials and collector streets to install bike lanes and sidewalks. Focus on those roadways that would have VC of 0.64 or less in the 2040 project of traffic volumes, including Green Street from Mobberly to Cotton and Martin Luther King Jr Boulevard from Cotton to Estes Parkway.
9	Public Facilities 4.7	Build a new office space for the possibility of <b>City Hall expansion</b> and consider spreading out services such as Human Resources not located at City Hall.
10	Land Use 4.3	<b>Incorporate design guidelines</b> outlined within the Comprehensive Plan into the Zoning Ordinance in order to ensure that <b>all future developments</b> are designed to high standards.
11	Land Use 3.2	<b>Promote location of regional retail land uses</b> , those which generally draw from a service area greater than five miles, <b>along Interstate 20</b> where existing transportation infrastructure supports them.
12	Public Facilities 4.2	<b>Build a regional fire/police training center.</b> Identify intergovernmental agencies for possible partnerships and funding opportunities, and select site for new training center and acquire property. Conduct internal preliminary building programming exercise.
13	Transportation 3.1	<b>Require all new development to provide sidewalks</b> on both sides of all collector and minor arterial roadways and key principal arterials within the developed/developing area of the city. Establish a sidewalk bank for payment in lieu of sidewalks for developments not located within walking distance of other developments.
14	Transportation 8.1	<b>Develop streetscape/urban design standards</b> to enhance the City's visual/aesthetic appeal (e.g., design guidelines for consistent streetscape, landscaping, signage, <b>entryway treatments</b> , etc.) of roadways/specific corridors within the City, especially US 80 from the east and from the west, US 259 from the north, SH 31 from the southwest, and US 259 and Loop 281 from the south. Other corridors to consider include Estes Parkway, Mobberly Avenue, High Street and Green 'Wishbone' Street.
15	Transportation 5.2	<b>Install bike lanes and sidewalks on Martin Luther King Jr Boulevard</b> by reducing the travel lanes to one through lane in each direction with turn lanes at key intersections, providing a key north-south bicycle facility between Cotton Street and Estes Parkway and a crossing of IH 20, while serving a residential area with significant non-motorized access needs. by reducing the travel lanes to one through lane in each direction with turn lanes at key intersections, providing a key north-south bicycle facility between Cotton Street and Estes Parkway and a crossing of IH 20, while serving a residential area with significant non-motorized access needs.

Table 30: Top Priorities

# COMPREHENSIVE PLAN

Top Actions		
Highest Ranked	Strategy	Description
16	Livability 17.1, 17.2	Support development of <b>unique</b> restaurants and entertainment that cater to <b>young adults</b> .
17	Land Use 1.3, 2.2	Encourage neighborhood <b>retail nodes to develop at key intersections</b> in order to serve the needs of adjacent neighborhood areas within an approximate one-mile radius.
18	Parks 5.1	Continue to implement the <b>Lear Park Master Plan</b> .
19	Parks 1.3, 1.4	<b>Increase annual park budget</b> to include funds to improve existing parks and <b>increase annual park maintenance funding</b> to provide increased park care beyond regular mowing and litter removal.
20	Public Facilities 4.6	Build a new <b>parks operations and maintenance facility</b> in a location with more visibility and to accommodate employees.
21	Livability 16.1	<b>Provide adequate parking facilities in the Downtown area</b> to serve existing and new businesses and development projects.
22	Transportation 7.2	Identify and define minimum design and <b>construction standards</b> to be met by 2025.
23	Land Use 4.1	Encourage and promote <b>residential uses</b> within the City.
24	Land Use 5.2	<b>Utilities in Longview should not be extended into the ETJ</b> unless the area proposed for development is annexed or has an approved developer agreement.
25	Land Use 2.3	<b>Consider mixed use development</b> , combining residential and nonresidential uses, based principally on 1) how the various types of land uses relate to one another within the development, and 2) how the overall development relates to the existing land uses surrounding it.
26	Transportation 5.1	<b>Install bike lanes and sidewalks on Green Street</b> by reducing the travel lanes to one through lane in each direction with turn lanes at key intersections, providing a direct bicycle facility connection between LeTourneau University and Downtown while serving a residential area with significant non-motorized access needs.
27	Parks 4.1	Implement a <b>parkland dedication ordinance</b> .

## IMPLEMENTATION MATRIX

Implementation is one of the most important, yet most difficult, aspects of the comprehensive planning process. Without viable, realistic strategies for implementation, the recommendations contained within this 2015 Comprehensive Plan will be difficult to realize. It is important to note that the objectives and action items are derived from the goals and vision established previously within this Plan.

Few cities have the ability to implement every recommendation or policy within their comprehensive planning document immediately following adoption—Longview is no exception. Plan implementation, therefore, must be prioritized to guide short-term priorities, mid-term priorities and long term/on-going priorities. These priorities must be balanced with timing, funding, and City Staff resources. While all the recommendations share some level of importance, they cannot all be targeted for implementation within a short time period; some must be carried out over a longer period of time.

The following matrix is a summary of the recommendations within this Comprehensive Plan and is intended to provide the City with specific tasks to work toward implementing the vision of this Plan. The individual tables are organized by goals and objectives followed by a summary of the action items, or objectives established in the previous sections. Action items are assigned a recommended timeframe for implementation actions to commence. The approximate established timeframes (from Chapter 2: The Long View) are as follows:

### ***Short-Term Recommendations:***

Implementation of these action items should begin following plan adoption.  
Approximate timeline: zero (0) to five (5) years following plan adoption.

### ***Mid-Term Recommendations:***

Implementation of these action items will likely follow short term recommendations.  
Approximate timeline: five(5) to ten (10) years following plan adoption.

### ***Long Term/On-Going Recommendations:***

These actions items should be continually addressed by City leaders (i.e. no specific timeframe is applicable).

### ***Budget Assumptions***

**\$** ***Small ticket items that have minimal costs associated.***  
Examples include: administrative policy items that can be accomplished with grant, general funds, or relocation of resources, regulations, plans or studies.

**\$\$** ***Medium ticket items.***  
Examples include: minor parks improvements, neighborhood improvements, aesthetic enhancements.

**\$\$\$** ***Large ticket items that will require bond or major capital investment.***  
Examples include: capital improvement project items.

# COMPREHENSIVE PLAN

FUTURE LAND USE PLAN					
<b>GOAL: Be recognized as the most livable city in East Texas.</b>					
<b>OBJECTIVE: Provide excellent quality of life for residents and visitors.</b>					
#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
LU 1.1	Promote aesthetically pleasing designs for retail and commercial land uses that are located at major intersections as destinations in their own right, but also as corridor framing uses.				\$
LU 1.2	Allow medium density uses to be permitted in any area designated for high density use.				\$
LU 1.3	Encourage neighborhood retail nodes to develop at key intersections in order to serve the needs of adjacent neighborhood areas within an approximate one-mile radius.				\$
LU 1.4	Permit and encourage office and retail uses within recommended commercial areas.				\$
LU 1.5	Restrict higher intensity commercial uses within recommended industrial areas. They should not generally be permitted with recommended office or retail areas.				\$
LU 1.6	Preserve land along Longview's Loop and Interstate for retail and limited commercial land uses, as designated on the Future Land Use Plan map.				\$
<b>GOAL: Provide opportunities and healthy choices for Longview's citizens.</b>					
<b>OBJECTIVE: Increase access to non-motorized transportation options to promote healthy living. Add bike lanes that connect to major activity generators (LeTourneau University, Downtown, Maude Cobb Center, etc.).</b>					
#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
LU 2.1	Locate uses adjacent to each other that are compatible and complimentary, such as residential and some nonresidential development. Offices and small (neighborhood) retail establishment should be adjacent to residential uses.				\$
LU 2.2	Encourage neighborhood retail nodes to develop at key intersections in order to serve the needs of adjacent neighborhood areas within an approximate one-mile radius.				\$
LU 2.3	Consider mixed use development, combining residential and nonresidential uses, based principally on 1) how the various types of land uses relate to one another within the development, and 2) how the overall development relates to the existing land uses surrounding it.				\$
LU 2.4	Encourage auto-oriented land uses such as drive-through conveniences to locate on major corridors with highway access, but discourage them in more residential and traditional neighborhoods.				\$
LU 2.5	Encourage site design that promotes walking and biking, and allow breaks in barriers to do.				\$
<b>GOAL: Enhance Longview's natural beauty and preserve its natural resources.</b>					
<b>OBJECTIVE: Utilize and promote sustainable development practices.</b>					
#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
LU 3.1	Buffer low density residential land uses (single family homes) from nonresidential uses with medium and high density residential land uses, wherever possible. Examples include building setbacks and orientation as well as taking advantage of existing topography and landscaping.				\$
LU 3.2	Promote location of regional retail land uses, those which generally draw from a service area greater than five miles, along Interstate 20 where existing transportation infrastructure supports them.				\$
LU 3.3	Consider site designs that promote retention of prominent, healthy trees or natural land features.				\$
LU 3.4	Strategically allow for development to occur where it is most appropriate to the surrounding land uses.				\$

# COMPREHENSIVE PLAN

FUTURE LAND USE PLAN					
<b>GOAL: Strengthen Longview’s image, identity and character to foster a distinctive and appealing place to live and visit.</b>					
<b>OBJECTIVE: Establish a community image theme with participation of residents, business owners and property owners.</b>					
#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
LU 4.1	Encourage and promote residential uses within the City.				\$
LU 4.2	Consider and evaluate each proposed medium and high density development on its own merit, but also by using the criteria outlined within the Future Land Use Plan.				\$
LU 4.3	Incorporate design guidelines outlined within the Comprehensive Plan into the Zoning Ordinance in order to ensure that all future developments are designed to high standards.				\$
<b>GOAL: Foster a strong and diverse economy that provides a full range of employment and economic choices.</b>					
<b>OBJECTIVE: Encourage infill and redevelopment in strategic areas to accommodate expected increases in population and employment.</b>					
#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
LU 5.1	As development moves outward from its present boundaries, Longview should ensure that appropriate high quality design standards are in place.				\$
LU 5.2	Utilities in Longview should not be extended into the ETJ unless the area proposed for development is annexed or has an approved developer agreement.				\$
LU 5.3	The City should develop a small area plan and market assessment to determine specific steps for revitalization of South Longview.				\$
LU 5.4	The City should not permit linear or strip type development patterns except for major existing corridors (i.e. Loop 281, IH 20, etc.).				\$
LU 5.5	Prepare a Downtown Master Plan to determine specific actions to continue revitalization of Downtown.				\$\$
LU 5.6	Large industrial areas identified in the eastern portions near Longview that have rail and highway access should be considered for new land uses.				\$
LU 5.7	Establish Entry and Corridor Maintenance Plan to ensure high quality visual aesthetics of major entry points and key corridors.				\$

# COMPREHENSIVE PLAN

TRANSPORTATION AND CIRCULATION					
GOAL: Be recognized as the most livable city in East Texas.					
OBJECTIVE: Ensure infrastructure systems are adequate to meet future demand.					
#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
T 1.1	Maintain a hierarchy of thoroughfare classifications that will provide for safe and convenient flow of traffic throughout the community. Maintain a thoroughfare planning process to ensure efficient and desirable connections between major thoroughfares, neighborhoods and community facilities.				\$
T 1.2	Maintain roadway design standards in conformance with a functional street system classification. Develop alternative standards for walkable environments in special areas within the community.				\$
T 1.3	Maintain a process of assessing efficient access and circulation, and the identification of network deficiencies. Program improvements to existing transportation network linkages to enhance system safety, carrying capacity, and reduced congestion.				\$
T 1.4	Maintain a proactive capital improvements program (CIP) process to provide regular project scheduling and funding to ensure substantial completion of transportation system improvements.				\$
T 1.5	Coordinate/manage corridor access to enhance the long-term corridor viability through coordinated driveway sharing, cross access easements, intersection control and as applicable, coordinated median applications or spacing on principal arterial roadways, especially along George Richey Road and retroactively along US-80 between the extents of Loop 281.				\$
T 1.6	Coordinate with the regional MPO, for planning coordination, proactive problem solving, and funding and implementation assistance of projects to enhance transportation system improvements within the city and ETJ. Utilize the Thoroughfare Plan as a vehicle to inform the MPO planning and implementation processes.				\$
T 1.7	Coordinate with the Texas Department of Transportation (TxDOT) on improvements to the state highway system. As appropriate, consider land use, economic benefit and community implications to planning initiatives.				\$
T 1.8	Coordinate with the county and/or adjacent cities, counties or agencies to ensure appropriate transportation system connections and as necessary, coordinated response to system needs.				\$
T 1.9	Leverage transportation investments to enhance land use and economic benefit decisions within the city or strategic corridors. For example, implement backage roads where possible along both sides of IH-20 to enhance land use/economic benefit to the city.				\$
T 1.10	Utilize the collector network of streets to supplement the major roadway network, connect neighborhoods with commercial corridors.				\$

# COMPREHENSIVE PLAN

TRANSPORTATION AND CIRCULATION					
GOAL: Provide opportunities and healthy choices for Longview’s citizens.					
OBJECTIVE: Continue to expand the trail system to connect neighborhoods with parks and other amenities.					
#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
T 2.1	Continue expansion of the Hike and Bike Trail community-wide system. Utilize existing major watersheds and/or other open space connections for promoting the trail system connectivity or expansion.				\$\$
T 2.2	Identify ideal locations and implement sidewalks along key local streets and all collector and arterial streets leading from neighborhoods to all parks and trails within a one-half mile walking distance.				\$\$
T 2.3	On an ongoing basis, identify and pursue private, regional, state and federal revenue sources for funding multi-modal transportation improvements.				\$\$\$
OBJECTIVE: Create policy for funding and implementation of sidewalks and connectivity with new development.					
#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
T 3.1	Require all new development to provide sidewalks on both sides of all collector and minor arterial roadways and key principal arterials within the developed/developing area of the city. Establish a sidewalk bank for payment in lieu of sidewalks for developments not located within walking distance of other developments.				\$
T 3.2	Promote land use patterns that reduce the number and length of auto trips and support walking and bicycling. Encourage friendly, walkable environments within key destination areas of the community by offering incentives to developers such as reduced parking requirements.				\$
T 3.3	Use the Thoroughfare Plan as a mechanism for securing MPO funding for streets within existing and developed areas of the city.				\$\$\$

# COMPREHENSIVE PLAN

TRANSPORTATION AND CIRCULATION					
OBJECTIVE: Increase access to non-motorized transportation options to promote healthy living.					
#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
T 4.1	Prioritize sidewalk improvement areas based upon propensity to generate pedestrian traffic, with safe routes to schools and safe routes to transit of highest priority. Solicit available funding for these types of pedestrian mobility accommodations.				\$\$
T 4.2	Enhance the safety pedestrian crossing of major thoroughfares and other high traffic volume streets by providing accessible pedestrian signals at no less than one-quarter mile spacing within the developed areas of the city.				\$\$
T 4.3	Implement road diets on under-utilized minor arterials and collector streets to install bike lanes and sidewalks. Focus on those roadways that would have VC of 0.64 or less in the 2040 project of traffic volumes, including Green Street from Mobberly to Cotton and Martin Luther King Jr Boulevard from Cotton to Estes Parkway.				\$\$
T 4.4	Create an enhanced pedestrian environment along key entry roadways and those with adjacent residential development to encourage walking to local retail and service destinations, especially along Cotton Street from High Street to MLK Jr Boulevard and along Mobberly Avenue from Estes Parkway to E. Marshall.				\$
T 4.5	Work with Longview Transit to provide needed enhancements to the public transportation system of bus routes, bus stops, and sidewalk access to and from the stops.				\$
T 4.6	Coordinate with local independent school districts on transportation system implications of proposed school facility expansion/needs. Establish proactive planning dialogue and coordination to optimizing traffic operations and school safety to specific site issues.				\$
T 4.7	Continue proactive planning with the Longview MPO, the East Texas Regional Mobility Authority and/or other interested agencies to further advance the provision of regional commuter rail in East Texas. Charge the Transportation Advisory Board with developing actions aimed at promoting commuter rail opportunity to the City. Promote active dialogue for long-term investment within or adjacent to the existing rail corridor along US-80.				\$\$\$
OBJECTIVE: Add bike lanes that connect to major activity generators.					
#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
T 5.1	Install bike lanes and sidewalks on Green Street by reducing the travel lanes to one through lane in each direction with turn lanes at key intersections, providing a direct bicycle facility connection between LeTourneau University and Downtown while serving a residential area with significant non-motorized access needs.				\$
T 5.2	Install bike lanes and sidewalks on Martin Luther King Jr Boulevard by reducing the travel lanes to one through lane in each direction with turn lanes at key intersections, providing a key north-south bicycle facility between Cotton Street and Estes Parkway and a crossing of IH 20, while serving a residential area with significant non-motorized access needs.				\$
T 5.3	Introduce and implement Complete Street concepts to key corridors within the City and include; Mobberly Avenue, S. Green Street, Cotton Street and Martin Luther King Jr. Boulevard. With bike lane connectivity, these corridors offer community benefit to linking key city amenities such as LeTourneau University, multi-modal station, downtown, hospital center, area neighborhood, parks and reinvestment areas.				\$\$

# COMPREHENSIVE PLAN

TRANSPORTATION AND CIRCULATION					
GOAL: Ensure adequate facilities and services to maintain safety for Longview’s visitors, residents and workers.					
OBJECTIVE: Design key streets and high traffic pedestrian areas to include sidewalks and other pedestrian-friendly amenities.					
#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
T 6.1	Coordinate with local Independent School Districts on transportation system implications of proposed school facility expansion/needs. Establish proactive planning dialogue and coordination to optimizing traffic operations and school safety to specific site issues.				\$
T 6.2	Promote land strategies that foster creation of walkable and pedestrian friendly places.				\$
OBJECTIVE: Improve and maintain older existing street networks.					
#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
T 7.1	Through the development process, secure additional right-of-way at critical intersections to enable the implementation of channelized turn movements and adequate pedestrian landings and ramps at the corners.				\$\$\$
T 7.2	Identify and define minimum design and construction standards to be met by 2025.				\$
T 7.3	Maintain implementation priorities for all street improvements through a capital improvements planning process.				\$
T 7.4	Identify funding alternatives and resources available for roadway maintenance implementation.				\$
T 7.5	Develop a policy and programs for City consideration of public/private partnerships and donations to fund transportation infrastructure, amenities and aesthetics.				\$
GOAL: Strengthen Longview’s image, identity and character to foster a distinctive and appealing place to live and visit.					
OBJECTIVE: Develop gateway and main corridor standards and themes that generate a positive first impression.					
#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
T 8.1	Develop streetscape/urban design standards to enhance the City’s visual/aesthetic appeal (e.g. design guidelines for consistent streetscape, landscaping, signage, entryway treatments, etc.) of roadways/specific corridors within the City, especially US-80 from the east and from the west, US-259 from the north, SH-31 from the southwest, and US-259 and Loop 281 from the south. Other corridors to consider include Estes Parkway, Mobberly Avenue, High Street and Green ‘Wishbone’ Street.				\$
T 8.2	Require context sensitivity and incorporation of the natural and built environment into the design process of the transportation system.				\$
T 8.3	Consider alternative traffic intersection designs, such as bulb-outs, chicanes, mid-block treatments and traffic circles or roundabouts for enhancing street aesthetics, as well as providing for targeted operational enhancements.				\$
T 8.4	Encourage public/private participation and cooperation in beautification efforts. Explore utilizing assistance that may be available from private/volunteer groups to perform urban design related projects and to help maintain enhanced public areas (e.g., street medians, small landscaped areas, intersection corners, etc.).				\$
T 8.5	Use the development review process to evaluate private projects and their contributions to urban design initiatives or their compliance with adopted studies/guidelines.				\$

# COMPREHENSIVE PLAN

TRANSPORTATION AND CIRCULATION					
<b>GOAL: Invest in designated areas to create an urban mixed-use environment to attract people and create a sense of place.</b>					
<b>OBJECTIVE: Revitalize distressed commercial corridors to attract new investment and activity.</b>					
#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
T 9.1	Along with water/drainage systems planning, use the thoroughfare plan as a mechanism to foster catalyst area redevelopment and revitalization to strategically identified locations within the City. Coordinate infrastructure investments with land planning and economic initiatives of the City.				\$
T 9.2	Use the CIP process to incrementally identify and implement specific projects within target/strategic investment areas. Develop a process to rank and identify catalyst priority projects within reinvestment areas.				\$
<b>GOAL: Be a community that instills passion and pride for the love of its city and where all citizens are proud to call Longview their HOME.</b>					
<b>OBJECTIVE: Promote neighborhood stability within South Longview Improvement Program (SLIP) neighborhoods through a coordinated strategy that addresses housing, neighborhood economic development, improved infrastructure, cultural programs, and human services.</b>					
#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
T 10.1	Develop pedestrian-friendly access to key community resources and areas. Employ traffic calming techniques, as necessary, to moderate speeds and traffic volumes, particularly on residential streets.				\$\$

# COMPREHENSIVE PLAN

PUBLIC FACILITIES ASSESSMENT					
<b>GOAL: Be recognized as the most livable city in East Texas.</b>					
<b>OBJECTIVE: Maintain fiscal responsibility through evaluating the capital improvements program on a consistent basis.</b>					
#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
F 1.1	Add public facilities to be constructed or renovated to the capital improvements program in order to plan for future availability of funding.				\$
<b>GOAL: Have quality education through collaborative efforts to reach the highest educational attainment at all levels.</b>					
<b>OBJECTIVE: Encourage the cooperative programming and shared uses of City and School District land and facilities to allow for the best use by citizens.</b>					
#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
F 2.1	Explore the opportunities to share uses between the City and School Districts such as housing a library branch on a school campus or public use agreements for gym or auditorium use.				\$
<b>GOAL: Promote a community that encourages cross-cultural understanding, nurturing, respect and celebration.</b>					
<b>OBJECTIVE: Expand and support the arts and entertainment venues.</b>					
#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
F 3.1	Study the feasibility of additional convention or event space, such as a multi-purpose event center, hotel conference center, or other entertainment and meeting venues. Identify partnerships and collaborate on funding sources. Identify potential events that may be attracted to a new events center.				
<b>GOAL: Ensure adequate facilities and services to maintain safety of Longview's visitors, residents and workers.</b>					
<b>OBJECTIVE: Provide the necessary and appropriate technology, buildings, equipment and people for delivery of quality services now and in the future.</b>					
#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
F 4.1	Renovate, expand, or rebuild fire stations #5, #7, and #8. Prioritize, in order of need, the fire station rehabilitation plan and conduct internal preliminary building programming exercise.				\$\$\$
F 4.2	Build a regional fire/police training center. Identify intergovernmental agencies for possible partnerships and funding opportunities, and select site for new training center and acquire property. Conduct internal preliminary building programming exercise.				\$\$\$
F 4.3	Expand the police department in order to consolidate personnel. Move detectives from current lease space to a permanent location, preferably within a police department. Consider moving departments to potential new police substation.				\$\$
F 4.4	Open a police substation(s) in underserved areas. Locate at least two areas for police substation(s). Develop a schedule and timeline of substation opening and identify number of personnel that will be housed in new substation(s).				\$\$
F 4.5	Build a new library branch in a rapid growth area or newly annexed area of the City. If or when the City annexes areas in the ETJ, evaluate locations for new library branch. Determine the appropriate size of library by issuing a community survey.				\$\$
F 4.6	Build a new parks operations and maintenance facility in a location with more visibility and to accommodate employees.				\$\$
F 4.7	Build a new office space for the possibility of City Hall expansion and consider spreading out services such as Human Resources not located at City Hall.				\$\$

# COMPREHENSIVE PLAN

PUBLIC FACILITIES ASSESSMENT					
<b>GOAL:</b> Invest in designated areas to create an urban mixed-use environment to attract people and create a sense of place.					
<b>OBJECTIVE:</b> Support the activities and developments that draw persons from outside the area to Downtown for the purpose of entertainment, site-seeing and shopping and living.					
#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
F 5.1	Provide adequate parking facilities in the Downtown area to serve existing and new businesses and development projects.				\$\$\$

# COMPREHENSIVE PLAN

PARKS, RECREATION AND OPEN SPACE ASSESSMENT					
<b>GOAL: Be recognized as the most livable city in East Texas.</b>					
<b>OBJECTIVE: Provide excellent quality of life for residents and visitors.</b>					
#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
P 1.1	Provide significant improvements to older neighborhood parks as a key revitalization effort.				\$\$\$
P 1.2	Rehab one to two neighborhood parks per year.				\$
P 1.3	Increase annual park budget to include funds to improve existing parks.				\$
P 1.4	Increase annual park maintenance funding to provide increased park care beyond regular mowing and litter removal.				\$
P 1.5	Continue to provide superior standards of care/maintenance for recent park additions such as trails and new athletic fields.				\$
P 1.6	Continue to monitor recreation facilities to make sure they are in compliance with State and Federal Regulations, including ADA, ASTM, CPSC, and the Texas Department of State Health Services.				\$
<b>GOAL: Have quality education through collaborative efforts to reach the highest educational attainment at all levels.</b>					
<b>OBJECTIVE: Promote equal access to and benefits from quality education for all Longview.</b>					
#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
P 2.1	Continue fundraising and partnership efforts for the Longview Arboretum and begin implementation for the Arboretum master plan.				\$\$
<b>OBJECTIVE: Create partnerships among schools, families, community groups, and individuals designed to share and maximize resources.</b>					
#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
P 3.1	Begin to explore a large regional park in the lowlands area of Park Planning Area I, near SH-31 and north of IH-20. This will require discussions and partnerships with the county, state and local colleges and universities, research institutions, land preservation organizations and state agencies. Recommended preliminary facilities would include: land preservation areas, research facilities, education facilities, day use areas, water sports, fishing, birding, hiking, camping and pavilion and rental cabins.				\$\$\$

# COMPREHENSIVE PLAN

## PARKS, RECREATION AND OPEN SPACE ASSESSMENT

**GOAL: Create a thriving city that attracts people of all ages, provide opportunities to young professionals and graduates to stay in Longview, allows young people to be engaged, and fosters a family-friendly atmosphere.**

**OBJECTIVE: Encourage programs, events, amenities, and land uses that benefit families.**

#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
P 4.1	Implement a parkland dedication ordinance.				\$
P 4.2	Identify park grant matching funds for future opportunities.				\$
P 4.3	Explore new Municipal Bond opportunities for additional parkland and facilities.				\$
P 4.4	Continue to target park grants funding sources.				\$
P 4.5	Provide new funding for parkland acquisitions.				\$\$
P 4.6	Acquire parklands in the most underserved areas, particularly in Park Planning Area II.				\$\$\$
P 4.7	Coordinate with other departments, local organizations, land preservation organizations and state agencies about assistance in parkland acquisitions.				\$

**OBJECTIVE: Seek development of additional family-friendly entertainment venues and recreational amenities.**

#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
P 5.1	Continue to implement the Lear Park Master Plan.				\$\$\$
P 5.2	Continue to implement the Spring Hill Park Master Plan.				\$\$
P 5.3	Continue discussions with citizens, city staff, parks board, elected and appointed officials about indoor recreation needs, locations and funding.				\$
P 5.4	Conduct feasibility study to determine exact spacing needs and cost for new indoor recreation facilities and improvements to existing facilities.				\$
P 5.5	Increase current annual budget for park and trail operations and maintenance.				\$
P 5.6	Provide new funding to improve existing parks.				\$\$
P 5.7	Provide new funding to implement new parks.				\$\$
P 5.8	Based on the needs assessment, provide the top identified athletic and non-athletic facilities at existing parks.				\$
P 5.9	When designing future parks, consider the following programs as a top priority to meet future demand: trails, baseball fields, play areas, soccer fields, volleyball areas/multi-use courts, restrooms, pavilions, practice fields, and indoor/outdoor swimming pools.				\$\$
P 5.10	Based on additional public input: design, fund and implement new amenity types throughout Longview. These include skate parks, kayaking, fishing and additional special needs playgrounds.				\$\$

# COMPREHENSIVE PLAN

PARKS, RECREATION AND OPEN SPACE ASSESSMENT					
GOAL: Provide opportunities and healthy choices for Longview's citizens.					
OBJECTIVE: Continue to expand the trail system to connect neighborhoods with parks and other amenities.					
#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
P 6.1	Fund and implement the Master Plan for Rice Park, McHaney Park and trails.				\$\$\$
P 6.2	Acquire/secure land needed for east-west trail expansions shown on the Trails Map (from Teague Park to Stamper Park).				\$\$\$
P 6.3	Acquire/secure land needed for north-south trail expansions shown on the Trails Map (from Stamper Park to Paul G. Boorman Trail).				\$\$\$
OBJECTIVE: Increase access to non-motorized transportation options to promote healthy living.					
#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
P 7.1	Promote the use of greenbelts as private trail locations similar to Grace Creek Mountain Bike Trail.				\$
GOAL: Invest in designated areas to create an urban mixed-use environment to attract people and create a sense of place.					
OBJECTIVE: Include improved signage in beautification efforts to direct residents and visitors to activity areas and Downtown.					
#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
P 8.1	Implement the 2009 Urban Graphics Master Plan's area identify signage program at existing parks.				\$\$

# COMPREHENSIVE PLAN

## NEIGHBORHOOD AND COMMUNITY LIVABILITY

**GOAL: Be recognized as the most livable city in East Texas.**

**OBJECTIVE: Provide excellent quality of life for residents and visitors.**

#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
NE 1.1	Every two years, conduct a community survey to measure the quality of life in Longview. The survey should seek thoughts and opinions on such topics as access to transportation, parks and open space, and commercial/retail areas. The purpose of the survey will help measure quality of life in Longview, and examine how well the city is implementing the comprehensive plan.				\$
NE 1.2	Evaluate the effectiveness of community services that are associated with quality of life such as transportation, housing programs, parks and recreation, etc. Those programs and services that are not performing well should be reviewed for improvements or elimination. The resources of any program or services eliminated should be shifted to strengthen or improve existing services.				\$
NE 1.3	Continue to cultivate opportunities for all ages, including retirees who may consider making Longview their home.				\$

**GOAL: Have quality education through collaborative efforts to reach the highest educational attainment at all levels.**

**OBJECTIVE: Create partnerships among schools, families, community groups, and individuals designed to share and maximize resources.**

#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
NE 2.1	Organize a committee consisting of local government, school districts, community groups, and residents to discuss and explore ideas for collaborative efforts in sharing and maximizing resources. The committee should develop one to three achievable goals each year to accomplish.				\$
NE 2.2	Identify existing or newly created annual events that include local government, schools, families, and community groups and rotate between locations and facilities that would allow various entities and groups to host in order to strengthen partnerships.				\$
NE 2.3	Pursue a greater presence of a 4-year public university for the community to enhance the higher education experience.				\$

# COMPREHENSIVE PLAN

NEIGHBORHOOD AND COMMUNITY LIVABILITY					
<b>GOAL: Foster a strong and diverse economy which provides a full range of employment and economic choices.</b>					
<b>OBJECTIVE: Promote a range of living opportunities for Longview residents in order to attract and retain a stable and diversified population.</b>					
#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
NE 3.1	Meet with residential developers to discuss zoning, land use, and permitting processes and determine options and possible incentives to encourage a range of residential choices.				\$
NE 3.2	Encourage adaptive reuse of Downtown buildings as a key strategy to ensure a diverse housing mix.				\$
NE 3.3	Establish land use and zoning designations that permit the construction of mixed-use apartments and live-work lofts along corridors, Downtown, and new centers.				\$
NE 3.4	Work with the development community and other stakeholders to plan, design and build one or more catalytic mixed-use projects based on the Comprehensive Plan's Future Land Use Plan.				\$\$\$
NE 3.5	Establish and maintain a forecast of housing type needs, and set periodic goals for housing production to meet anticipated housing demand.				\$
NE 3.6	When engaging in a small area planning process, as recommended in this chapter, ensure that the mix of housing types provided for in the plan reflect citywide needs.				\$
NE 3.7	Develop and execute an action plan to create a range of housing options downtown, including retrofitting existing office buildings into lofts, condominiums, or apartments.				\$
NE 3.8	Develop and utilize an infill and revitalization toolkit to help facilitate housing development in downtown and other established neighborhoods.				\$
NE 3.9	Work to coordinate business retention, recruitment, and other economic development activities with housing development programs.				\$
<b>GOAL: Promote a community that encourages cross-cultural understanding, nurturing, respect and celebration.</b>					
<b>OBJECTIVE: Provide social activities and cultural events to bring unity within diverse groups.</b>					
#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
NE 4.1	Identify and make available parks within the City to accommodate special events and festivals that focus on cultural diversity.				\$
NE 4.2	Organize a committee of a diverse, cultural representation in Longview to develop ideas for social and cultural events. The City should offer resources to assist the committee when available.				\$
NE 4.3	Arrange a multicultural night featuring food, dance, music, crafts and art from different parts of the world. Choose countries that are not commonly represented in your community. The objective is to introduce new information to the community in a fun and celebratory manner. Ask local international dance, music or performing arts groups to demonstrate their talents, utilizing a park or public facility.				\$
NE 4.4	Establish a small grant for cultural groups or organizations to host events promoting diversity.				\$\$

# COMPREHENSIVE PLAN

NEIGHBORHOOD AND COMMUNITY LIVABILITY					
OBJECTIVE: Provide opportunities for cross-cultural exchange among ethnically diverse populations in the community.					
#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
NE 5.1	Host annual cross-cultural forums that highlight specific cultural groups in the community in order to acknowledge current issues and solutions for improvement. The purpose of these forums is for cultural and diversity awareness.				\$
OBJECTIVE: Enhance the relationship between the City and the community to expand communication and appreciation of diverse groups.					
#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
NE 6.1	Make a commitment to be a welcoming and supporting community that values diversity through continual and constant dialogue with diverse population groups in Longview.				\$
NE 6.2	Create ongoing communication with diverse groups or organizations to discuss best practices and evaluate other strategic initiatives.				\$
NE 6.3	Collaborate with cultural organizations to implement a regularly scheduled series of speakers designed to bring thinkers on issues of diversity to Longview.				\$
NE 6.4	Ensure the continued inclusion of representatives of minority groups on local planning committees. This will also help to increase the awareness and importance of a diverse community.				\$
NE 6.5	During City Council meetings, recognize citizens for outstanding contributions to diversity initiatives.				\$
NE 6.6	Support outreach programs that target minority neighborhoods to increase communication among such programs.				\$
OBJECTIVE: Expand and support the arts and entertainment venues.					
#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
NE 7.1	Help to provide promotional and financial assistance to art and cultural venues and events enhancing Longview's uniqueness as a destination for local residents and cultural tourism.				\$\$
NE 7.2	Analyze and evaluate facilities available to accommodate arts and entertainment events. A list of attributes should be created for the type of event in order to determine appropriateness of facility. The list of attributes could include: type of space, number of seats or square footage, outdoor or indoor, and types of entertainment it can accommodate, to name a few.				\$

# COMPREHENSIVE PLAN

NEIGHBORHOOD AND COMMUNITY LIVABILITY					
<b>GOAL: Build on Longview’s historical significance and heritage.</b>					
<b>OBJECTIVE: Develop a public arts initiative to help promote the community’s heritage.</b>					
#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
NE 8.1	Develop a public arts master plan. Public art is ideally site-specific and attuned to its social, economic, and environmental context. The development and adoption of a public art master plan can provide an opportunity to establish a shared vision for Longview’s public realm and to coordinate the activities of multiple stakeholders.				\$
<b>GOAL: Enhance Longview’s natural beauty and preserve its natural resources.</b>					
<b>OBJECTIVE: Demolish dilapidated buildings in commercial and neighborhood districts.</b>					
#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
NE 9.1	Develop a comprehensive list of all vacant and dilapidated properties in Longview. If staff is limited, citizens’ groups interested in the problem could do a survey of affected properties within their respective neighborhoods. A listing of properties could be integrated in the City’s GIS system in order to share between departments and citizens.				\$
NE 9.2	Prioritize properties listed for demolition and give priority to those that have the most feasibility for reuse or have the most economic impact. (See appendix for sample prioritizing grid for vacant and dilapidated properties.)				\$
NE 9.3	Identify funding sources that could be used for smaller demolition projects. Smaller demolition projects may be dilapidated houses in neighborhoods to assist and encourage property owners for infill revitalization.				\$
<b>GOAL: Provide opportunities and healthy choices for Longview’s citizens.</b>					
<b>OBJECTIVE: Seek development of healthy food options including grocery stores, community gardens, farmer’s market, and specialty food stores.</b>					
#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
NE 10.1	Build partnerships with farmers, local growing associations, and food retailers to assist in the development of healthy food options.				\$
NE 10.2	Provide financial incentives in the form of tax breaks and/or subsidies for developers, food retailers, and investors involved in specialty food stores, farmer’s markets, and community gardens.				\$
NE 10.3	Support infrastructure development by ensuring adequate linkage to a water supply for gardens, public parking facilities adjacent to future farmers markets, and community gardens, and offering appropriate changes in infrastructure improvements.				\$\$
<b>OBJECTIVE: Develop annual health and wellness fair to promote healthy living and activities.</b>					
#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
NE 11.1	Create a partnership and working relationship with the Centers for Disease Control and Prevention to provide opportunities to Longview’s citizens regarding their health. CDC’s Healthy Communities Program works with communities through local, state and territory, and national partnerships to improve community leaders and stakeholders’ skills and commitments for establishing, advancing, and maintaining effective population-based strategies that reduce the burden of chronic disease and achieve health equity. Currently, 331 communities and 52 state and territorial health departments have been funded through this program.				\$
NE 11.2	Partner with Good Shepherd and Longview Medical Centers to host an annual wellness and health festival.				\$

# COMPREHENSIVE PLAN

## NEIGHBORHOOD AND COMMUNITY LIVABILITY

**GOAL: Ensure adequate facilities and services to maintain safety to Longview’s visitors, residents and workers.**

**OBJECTIVE: Increase feeling of safety in the Downtown and southside residential neighborhoods.**

#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
NE 12.1	Increase visibility and lighting in communal areas where inefficient in Downtown and residential neighborhoods.				\$\$
NE 12.2	Promote crime and safety programs to citizens for increased community awareness.				\$
NE 12.3	Increase police presence in areas perceived to be unsafe or until perception changes.				\$
NE 12.4	Provide training to appropriate City staff regarding ordinances and guidelines for Crime Prevention Through Environmental Design (CPTED) standards. Specifically, provide CPTED training to the planning department and orientations to the police department, community groups, business leaders, and economic development officials.				\$
NE 12.5	Organize a small group representing planning, zoning, building, and crime prevention to develop the CPTED initiative.				\$
NE 12.6	Develop a list of CPTED initiatives to incorporate into zoning, redevelopment, or economic development. They should address lighting, security hardware, street and building access control, visibility, and landscaping.				\$

**GOAL: Strengthen Longview’s image, identity, and character to foster a distinctive and appealing place live and visit.**

**OBJECTIVE: Establish a community image theme with participation of residents, business owners and property owners.**

#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
NE 13.1	Identify historic neighborhoods and create neighborhood themes. Brand historic neighborhoods with street toppers and signage.				\$\$
NE 13.2	Develop special area plans for key corridors. Further studies are recommended for the following corridors: Estes Parkway, S. Eastman Road, and Marshall Avenue. Special area plans will provide a detailed study of corridors and visually display how they should develop and redevelop.				\$\$
NE 13.3	Develop design guidelines to ensure neighborhood and corridor integrity.				\$
NE 13.4	Enhance and develop building standards for commercial and retail development by creating a list of desired aesthetics and materials list.				\$
NE 13.5	Perform diagnostic and update zoning ordinances to include building standards appropriate to zoning districts.				\$

**OBJECTIVE: Develop incentive program to encourage business owners to use landscaping and other design aesthetics to beautify their buildings, entrances and parking lots.**

#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
NE 14.1	Develop overlays for landscaping and incentives for sustainable design. Some cities offer fee waivers and other design incentives for developers that incorporate sustainability goals established by local governments. Sustainability goals can include green roofs, improved building performance rating, renewable on-site energy source, permeable pavement technologies, etc.				\$
NE 14.2	Develop a recognition/reward program to encourage business owners to enhance their properties through landscaping and other design aesthetics.				\$
NE 14.3	Provide and coordinate programs to prevent the deterioration of buildings, landscape, and parking areas.				\$

**OBJECTIVE: Develop incentives to offer developers to minimize monotonous and repetitive residential design.**

#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
NE 15.1	Encourage residential developers to design subdivisions to incorporate character that enhances Longview’s community theme through education and possible incentives.				\$
NE 15.2	Develop a residential design pattern or idea book to encourage appropriate neighborhood designs. Pattern and idea books include standards and graphics to assist developers with infill development and new construction. Neighborhood and architectural patterns, maintenance, new construction, and landscaping are a few items addressed in residential pattern and idea books.				\$

# COMPREHENSIVE PLAN

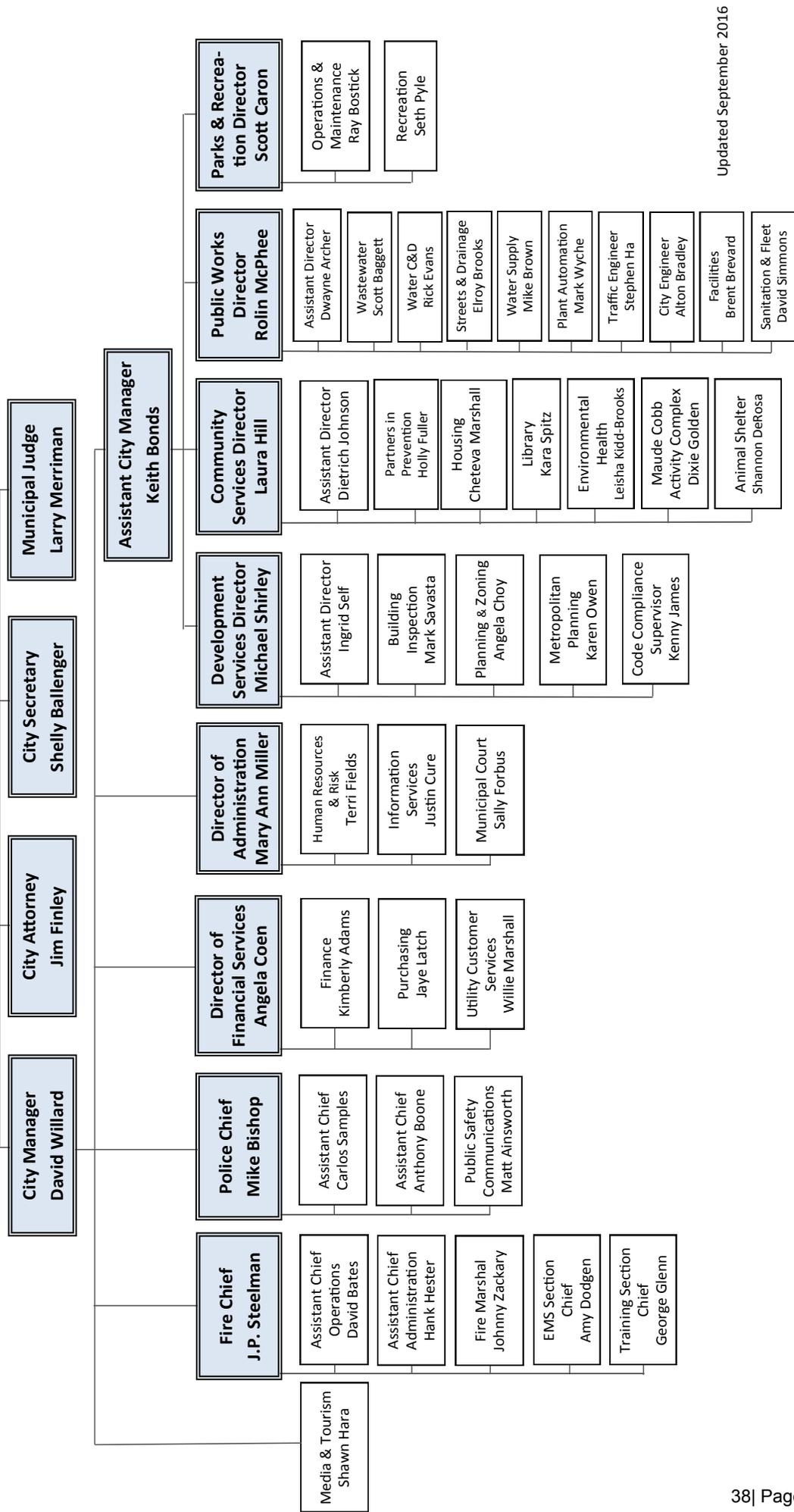
NEIGHBORHOOD AND COMMUNITY LIVABILITY					
<b>GOAL: Invest in designated areas to create an urban mixed-use environment to attract people and create a sense of place.</b>					
<b>OBJECTIVE: Support the activities and developments that draw persons from outside the area to Downtown for the purpose of entertainment, site-seeing and shopping and living.</b>					
#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
NE 16.1	Provide adequate parking facilities in the Downtown area to serve existing and new businesses and development projects.				\$\$\$
NE 16.2	Continue to fund public infrastructure and gateway improvements, such as sidewalks, lighting, benches, etc., where necessary, in order to complement private investment and marketing efforts for the Downtown.				\$\$\$
NE 16.3	Rehabilitate and reuse historically significant or older properties, when economically feasible, for business and residential uses in the Downtown.				\$\$\$
NE 16.4	Support well-planned, safe and inviting pedestrian and open space areas in and around the Downtown.				\$
<b>OBJECTIVE: Support development of unique restaurants and entertainment that cater to young adults.</b>					
#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
NE 17.1	Develop a list of fun themed restaurants and entertainment that cater to young adults that are successful in other communities for evaluation.				\$
NE 17.2	Create a partnership between the City, Longview Economic Development Corporation, and private developers for the sole purpose of attracting and developing unique restaurants and entertainment.				\$
<b>GOAL: Be a community that instills passion and pride for the love of its city and where all citizens are proud to call Longview their HOME.</b>					
<b>OBJECTIVE: Promote neighborhood stability within SLIP neighborhoods through a coordinated strategy that addresses housing, neighborhood economic development, improved infrastructure, cultural programs, and human services.</b>					
#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
NE 18.1	Expand the South Longview Incentive Program in identified areas that would benefit. Continue to encourage developers to make investments in those neighborhoods.				\$
NE 18.2	Hold a developer forum to promote and educate investors of potential opportunities and benefits through SLIP.				\$

# COMPREHENSIVE PLAN

GROWTH MANAGEMENT					
<b>GOAL: Be recognized as the most livable city in East Texas.</b>					
<b>OBJECTIVE: Define growth areas for future Annexation Plan</b>					
#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
GM 1.1	Develop Annexation Plan to begin process to annex on an annual basis.				\$
<b>GOAL: Strengthen Longview's image, identity, and character to foster a distinctive and appealing place live and visit.</b>					
<b>OBJECTIVE: Develop gateway and main corridor standards and theme that generate a positive first impression.</b>					
#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
GM 2.1	Focus growth management priorities along highly visible corridors and major gateways.				\$

Economic Development					
<b>GOAL: Invest in designated areas to create an urban mixed-use environment to attract people and create a sense of place.</b>					
<b>OBJECTIVE: Revitalize distressed commercial corridors to attract new investment and activity. Include improved signage in beautification efforts to direct residents and visitors to activity areas and Downtown.</b>					
#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
ED 1.1	Continue acquisition strategy of underutilized/distressed properties for reuse.				\$
ED 1.2	Work with LEDCO to assist in funding market study as soon as possible for corridors.				\$
<b>GOAL: Strengthen Longview's image, identity and character to foster a distinctive and appealing place to live and visit.</b>					
<b>OBJECTIVE: Develop an incentive program to encourage business owners to use landscaping and other design aesthetics to beautify their buildings, entrances and parking lots.</b>					
#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
ED 2.1	Allocate funding to facade enhancements.				\$\$
<b>GOAL: Foster a strong and diverse economy that provides a full range of employment and economic choices.</b>					
<b>OBJECTIVE: Promote Longview as a major regional employment and population center through public policies that encourage expanded opportunity for housing and jobs.</b>					
#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
ED 3.1	As stated in the Growth Management chapter, secure additional land to reserve space for "the next big thing" for a new employment center.				\$
<b>GOAL: Foster a strong and diverse economy that provides a full range of employment and economic choices.</b>					
<b>OBJECTIVE: Develop incentives to attract and retain businesses in designated target areas.</b>					
#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
ED 4.1	Create financing a mechanism such as a TIF to sustain the redevelopment strategy.				\$

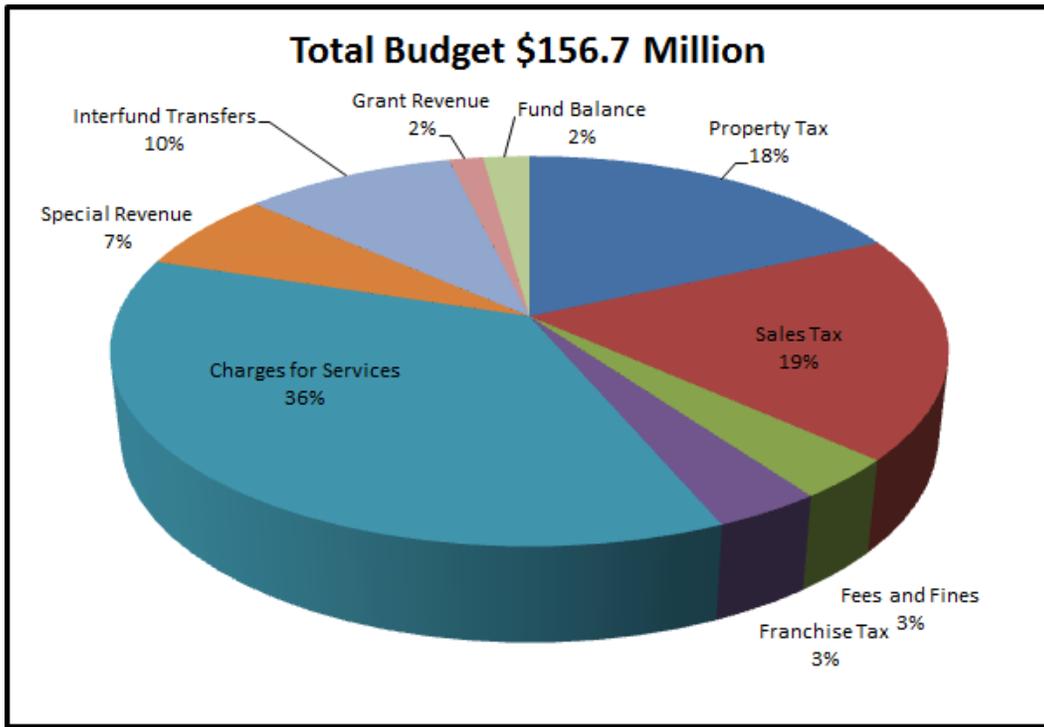
**Citizens**  
**City Council**



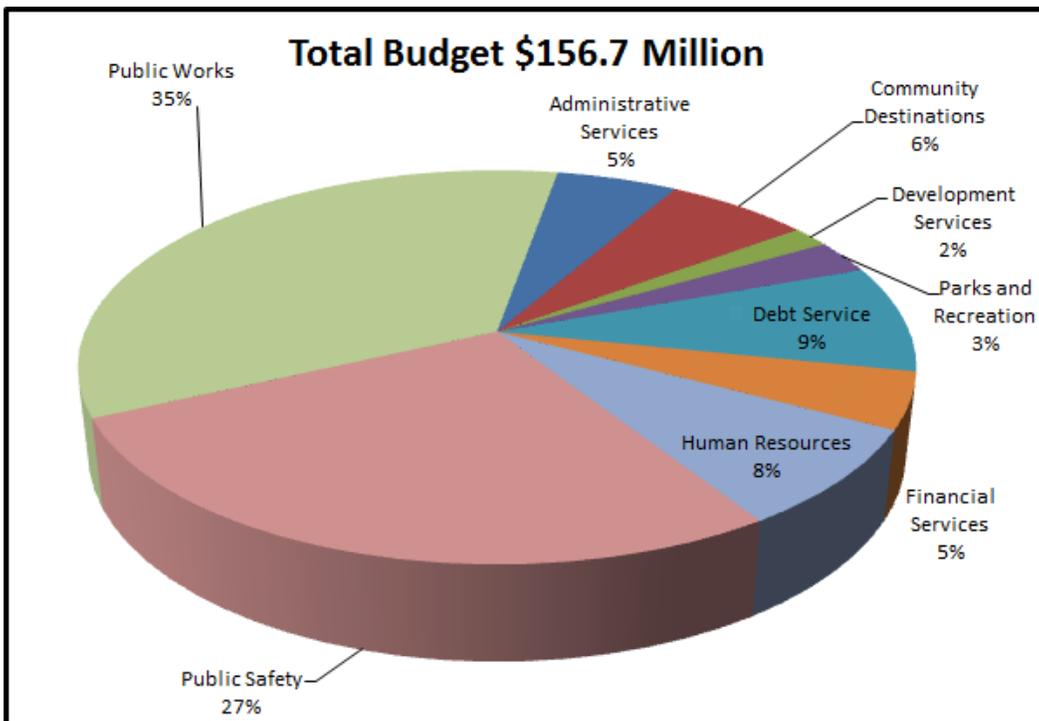


# BUDGET SUMMARIES

## Where the Money Comes From: All Fund Revenues



## Where the Money Goes: All Fund Expenditures



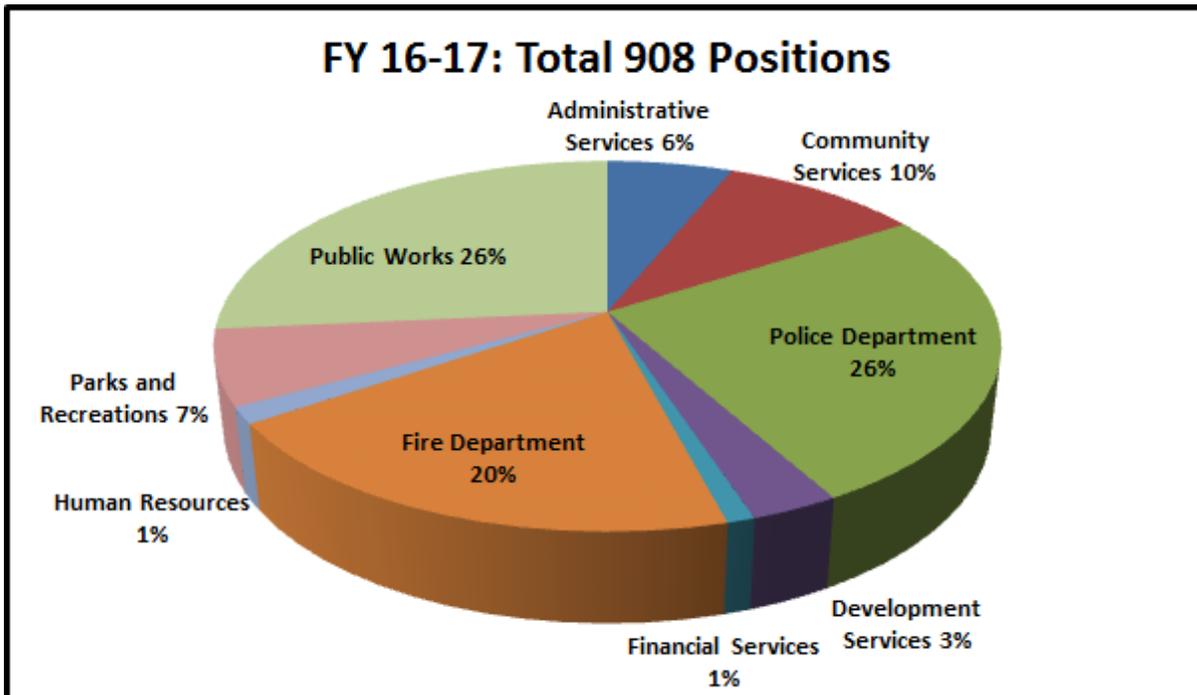
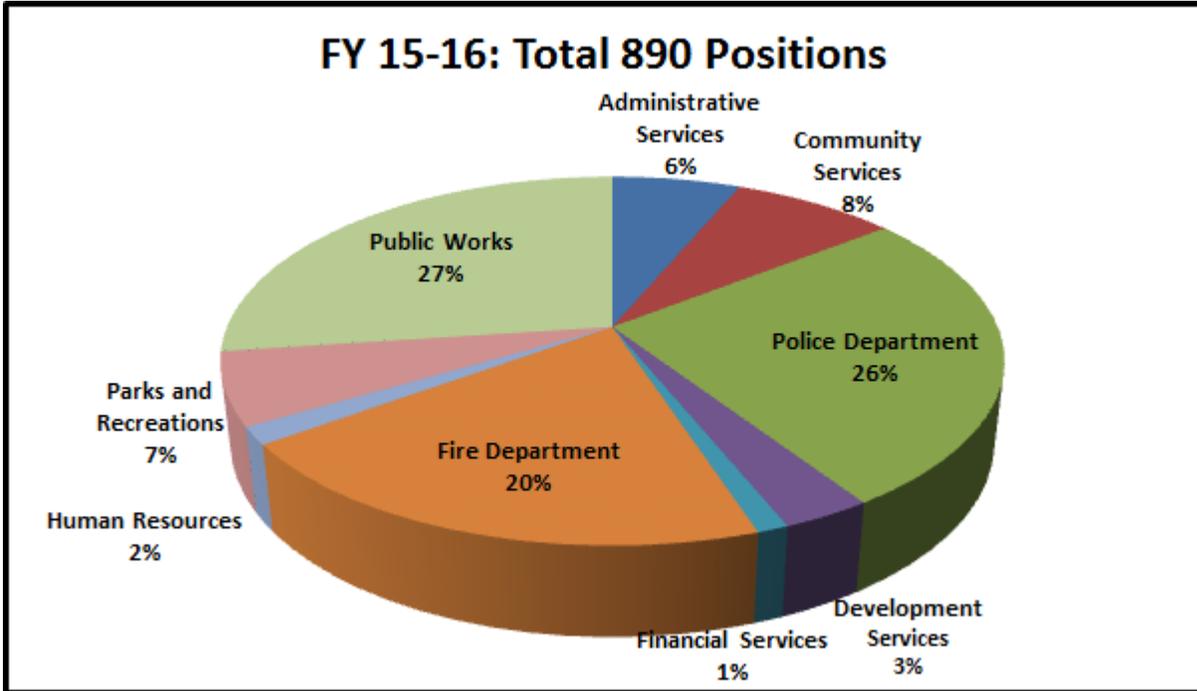
## TOTAL BUDGET - SUMMARY

The chart below identifies total expenditure projections by service areas and revenue projections by funding source. Increases and decreases in individual areas are identified and explained in the individual fund summaries found later in this document. The City of Longview's adopted budget for FY 2016-17 is \$156,788,960, a decrease of 6.33% from the FY 2015-16 budget. The decrease in revenues is mostly due to a reduction in anticipated sales tax revenue in 2016-2017. The decrease in expenditures related to the corresponding decline in sales tax revenue. Another factor would be the operations cost of the new animal shelter in the general fund. All funds that have personal services experienced an increase of health fund contributions due to claims cost experienced by the City an increase of 10.48%. Midyear cuts were carried over into the current fiscal year in response to sales tax decline. Some of the major cuts were vehicle replacement, no-critical CIP drainage projects, and no new one-time projects.

Funding Sources	Actual FY 14-15	Budget FY 15-16	Estimated FY 15-16	Budget FY 16-17	% Change Budget
Property Tax	\$27,965,236	\$28,244,074	\$28,738,792	\$28,472,630	0.81%
Sales Tax	31,557,269	32,616,035	29,369,952	29,076,250	-10.85%
Fees and Fines	5,417,264	5,705,761	5,304,459	5,326,822	-6.64%
Franchise Tax	5,755,209	5,902,349	5,343,926	5,542,668	-6.09%
Charges for Services	54,720,877	55,737,371	55,331,132	56,878,861	2.05%
All Other/Special Revenue	11,351,202	11,029,000	9,434,477	10,488,305	-4.90%
Interfund Transfers	15,690,283	15,541,380	15,491,380	15,208,272	-2.14%
Grant Revenue	1,655,882	4,529,548	4,607,950	2,466,790	-45.54%
Fund Balance (Gain) or Loss	4,814,035	8,085,655	7,310,123	3,328,362	-58.84%
<b>Total Revenue</b>	<b>\$158,927,257</b>	<b>\$167,391,173</b>	<b>\$160,932,191</b>	<b>\$156,788,960</b>	-6.33%
Expenditures	Actual FY 14-15	Budget FY 15-16	Estimated FY 15-16	Budget FY 16-17	% Change Budget
Administrative Services	9,757,516	10,692,181	9,833,072	8,722,192	-18.42%
Community Services	9,090,813	12,617,468	12,386,659	10,331,828	-18.11%
Development Services	1,903,229	2,902,331	2,842,426	2,710,207	-6.62%
Parks and Recreation	4,633,269	4,455,893	4,108,984	4,312,563	-3.22%
Debt Service	17,685,787	15,758,469	15,700,936	13,828,828	-12.25%
Financial Services	12,087,032	9,752,220	7,148,772	7,234,518	-25.82%
Human Resources	11,554,100	12,798,171	12,493,107	12,651,437	-1.15%
Public Safety	39,623,135	43,618,496	42,889,732	42,597,203	-2.34%
Public Works	52,592,376	54,795,944	53,528,503	54,400,184	-0.72%
<b>Total Expenditures</b>	<b>\$158,927,257</b>	<b>\$167,391,173</b>	<b>\$160,932,191</b>	<b>156,788,960</b>	-6.33%

# AUTHORIZED POSITIONS

By SERVICE AREA



## **AUTHORIZED POSITIONS**

### ***Summary of Position Changes for FY 2016-17 by Division***

#### **Administrative Services:**

- **City Manager/City Council:** Removed Internal Auditor position. Removed allocations for Communication & Tourism Manager and Director of Administration.
- **Legislative:** Labor allocation changes with Communications & Tourism manager
- **Convention & Visitor's Bureau:** Added 1 position Main Street Coordinator & more labor allocated Communications & Tourism manager.
- **Media Development:** Labor allocation with Communications & Tourism manager

#### **Community Services:**

- **Community Services Administration:** Remove Community Services Coordinator.
- **Environmental Health:** Moved 4 ACO positions to Animal Services
- **Animal Services:** Opening of Animal Shelter
- **Library:** Eliminated 1 PT Library Aide position

#### **Development Services:**

- **Development Services Admin:** Move 5 employees to new department code compliance
- **Code Compliance:** New Department split from development services

#### **Financial Services:**

- **Finance:** There were 2 finance manager positions temporarily during a transition period. Removed one of the finance manager positions.

#### **Human Resources:**

- **Human Resources:** Added allocation for Director of Administration. Reduced part-time office assistant position.
- **Risk Management:** Added more labor for Director of Administration & Reduction in part-time office assistant position.

#### **Parks and Recreation:**

- **Recreation:** Added 3 Lifeguard positions.

#### **Police:**

- **Recreation:** Received VOCA grant added 1 position.

#### **Public Works:**

- **Fleet Services:** Reduction in one position
- **Facility Services:** Moved 8 positions to newly created beautification department.
- **Beautification:** New Department created from facility services

## AUTHORIZED POSITION CHARTS

<b>ADMINISTRATIVE SERVICES</b>	<b>Actual FY 14-15</b>	<b>Budget FY 15-16</b>	<b>Year End Est. FY 15-16</b>	<b>Budget FY 16-17</b>	<b>Year over Year Change</b>
City Manager	9.03	6.86	5.86	5.20	-1.66
Legislative	0.00	0.83	0.83	0.50	-0.33
City Secretary	3.00	3.00	3.00	3.00	0.00
City Attorney	5.00	5.00	5.00	5.00	0.00
Municipal Court	19.00	19.00	19.00	19.00	0.00
Convention & Visitor's Bureau	0.00	2.64	3.64	3.80	1.16
Information Technology	9.00	9.00	9.00	9.00	0.00
GIS	7.00	7.00	7.00	7.00	0.00
Media Development	2.00	3.00	3.00	3.50	0.50
<b>Total</b>	<b>54.03</b>	<b>56.33</b>	<b>56.33</b>	<b>56.00</b>	<b>-0.33</b>

<b>COMMUNITY SERVICES</b>	<b>Actual FY 14-15</b>	<b>Budget FY 15-16</b>	<b>Year End Est. FY 15-16</b>	<b>Budget FY 16-17</b>	<b>Year over Year Change</b>
Community Services Administration	4.00	4.00	4.00	3.00	-1.00
CDBG	2.00	2.00	2.00	2.00	0.00
Environmental Health	11.00	11.00	7.00	7.00	-4.00
Animal Services	0.00	1.00	24.00	24.00	23.00
Home Grants	8.00	8.00	8.00	8.00	0.00
Library	31.00	31.00	30.00	30.00	-1.00
Maude Cobb	8.00	9.00	9.00	9.00	0.00
Partners In Prevention	4.65	4.80	4.85	4.80	0.00
Partners In Prevention Grants	1.35	1.20	1.15	1.20	0.00
<b>Total</b>	<b>70.00</b>	<b>72.00</b>	<b>90.00</b>	<b>89.00</b>	<b>17.00</b>

<b>DEVELOPMENT SERVICES</b>	<b>Actual FY 14-15</b>	<b>Budget FY 15-16</b>	<b>Year End Est. FY 15-16</b>	<b>Budget FY 16-17</b>	<b>Year over Year Change</b>
Planning and Zoning	4.00	4.00	4.00	4.00	0.00
Building Inspection	7.00	7.00	7.00	7.00	0.00
Engineering Services	0.00	0.00	0.00	0.00	0.00
Development Services Admin	16.00	15.00	15.00	10.00	-5.00
Code Compliance	0.00	0.00	0.00	5.00	5.00
Metropolitan Planning Org.	2.00	2.00	2.00	2.00	0.00
<b>Total</b>	<b>29.00</b>	<b>28.00</b>	<b>28.00</b>	<b>28.00</b>	<b>0.00</b>

<b>FINANCIAL SERVICES</b>	<b>Actual FY 14-15</b>	<b>Budget FY 15-16</b>	<b>Year End Est. FY 15-16</b>	<b>Budget FY 16-17</b>	<b>Year over Year Change</b>
Finance	8.00	7.75	6.75	6.75	-1.00
Purchasing	2.00	2.00	2.00	2.00	0.00
<b>Total</b>	<b>10.00</b>	<b>9.75</b>	<b>8.75</b>	<b>8.75</b>	<b>-1.00</b>

<b>FIRE DEPARTMENT</b>	<b>Actual FY 14-15</b>	<b>Budget FY 15-16</b>	<b>Year End Est. FY 15-16</b>	<b>Budget FY 16-17</b>	<b>Year Over Year Change</b>
Fire Suppression	172.00	178.00	178.00	178.00	0.00
<b>Total</b>	<b>172.00</b>	<b>178.00</b>	<b>178.00</b>	<b>178.00</b>	<b>0.00</b>

<b>HUMAN RESOURCES</b>	<b>Actual FY 14-15</b>	<b>Budget FY 15-16</b>	<b>Year End Est. FY 15-16</b>	<b>Budget FY 16-17</b>	<b>Year over Year Change</b>
Human Resources	6.34	6.34	5.84	6.17	-0.17
Risk Management	5.33	5.33	4.83	4.83	-0.50
Health/Clinic	2.00	2.00	2.00	2.00	0.00
<b>Total</b>	<b>13.67</b>	<b>13.67</b>	<b>12.67</b>	<b>13.00</b>	<b>-0.67</b>

<b>PARKS AND RECREATION</b>	<b>Actual FY 14-15</b>	<b>Budget FY 15-16</b>	<b>Year End Est. FY 15-16</b>	<b>Budget FY 16-17</b>	<b>Year over Year Change</b>
Longview Recreation Association	1.00	0.00	0.00	0.00	0.00
Parks	24.00	23.70	23.70	23.70	0.00
Recreation	32.00	33.00	36.00	36.00	3.00
<b>Total</b>	<b>57.00</b>	<b>56.70</b>	<b>59.70</b>	<b>59.70</b>	<b>3.00</b>

<b>POLICE DEPARTMENT</b>	<b>Actual FY 14-15</b>	<b>Budget FY 15-16</b>	<b>Year End Est. FY 15-16</b>	<b>Budget FY 16-17</b>	<b>Year over Year Change</b>
Police Operations	190.00	190.00	190.00	191.00	1.00
Public Safety Communications	33.00	33.00	33.00	33.00	0.00
E911 Communications	11.00	11.00	11.00	11.00	0.00
<b>Total</b>	<b>234.00</b>	<b>234.00</b>	<b>234.00</b>	<b>235.00</b>	<b>1.00</b>

<b>PUBLIC WORKS</b>	<b>Actual FY 14-15</b>	<b>Budget FY 15-16</b>	<b>Year End Est. FY 15-16</b>	<b>Budget FY 16-17</b>	<b>Year over Year Change</b>
Drainage	23.00	24.00	24.00	24.00	0.00
Fleet Services	12.75	12.75	12.75	11.75	-1.00
Facility Services	15.25	15.25	7.25	7.25	-8.00
Plant Automation	4.00	4.00	4.00	4.00	0.00
Public Works Administration	4.55	4.55	4.55	4.55	0.00
Public Works Engineering	4.00	4.00	4.00	4.00	0.00
Sanitation	23.75	28.75	28.75	28.75	0.00
Compost	3.00	3.00	3.00	3.00	0.00
Streets	17.00	17.00	17.00	17.00	0.00
Traffic Maintenance	7.00	7.00	7.00	7.00	0.00
Utility Services Division	14.00	14.25	14.25	14.25	0.00
Beautification	0.00	0.00	8.00	8.00	8.00
Wastewater Collection	22.50	22.50	22.50	22.50	0.00
Wastewater Treatment	23.00	23.00	23.00	23.00	0.00
Water Distribution	29.50	29.50	29.50	29.50	0.00
Water Purification	29.50	29.50	29.50	29.50	0.00
Water Supply	2.50	2.50	2.50	2.50	0.00
<b>Total</b>	<b>235.30</b>	<b>241.55</b>	<b>241.55</b>	<b>240.55</b>	<b>-1.00</b>

	Actual	Budget	Year End Est.	Budget	Year over
TOTALS	FY 14-15	FY 15-16	FY 15-16	FY 16-17	Year Change
Total All Departments	875.00	890.00	909.00	908.00	18.00
Total Full Time	834.00	848.00	861.00	860.00	12.00
Total Part Time	41.00	42.00	48.00	48.00	6.00



# FUND SUMMARIES

## Total Budget – Fund Summary

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

### General Fund

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

### Enterprise Funds

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

Water Utilities Fund	Sanitation
Longview Recreation Fund	

### Special Revenue Funds

Special Revenue Funds, also known as Categorical Funds, account for the proceeds of specific revenue sources. These funds are established to meet a specific purpose. These funds are:

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

## **Internal Service Funds**

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

General Liability Fund	Health/Life Fund
Workers Compensation Fund	Fleet Services Fund
Information Systems	Media Development
General Maintenance	General Equipment Replacement Fund

## **Debt Service Funds**

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

# TOTAL REVENUES BY FUND

Fund	Actual FY 14-15	Budget FY 15-16	Estimated FY 15-16	Budget FY 16-17	% Change to Budget
<b>General Fund</b>	65,996,295	68,541,527	64,963,948	64,674,897	-5.64%
<b>Enterprise Funds</b>					
Water Utilities	33,486,376	33,687,142	33,567,162	34,372,636	2.03%
Sanitation	5,323,353	5,686,197	5,535,904	5,482,891	-3.58%
Longview Recreation	506,190	397,981	347,411	382,509	-3.89%
<b>Subtotal</b>	<b>39,315,919</b>	<b>39,771,320</b>	<b>39,450,477</b>	<b>40,238,036</b>	
<b>Special Revenue Funds</b>					
Maude Cobb Activity Fund	1,408,389	1,422,286	1,394,066	1,331,586	-6.38%
Hotel Motel Tax Fund 7%	2,894,201	2,344,393	2,166,450	1,799,622	-23.24%
Hotel Motel Tax Fund 2%	18,255	200,000	28,185	212,287	6.14%
1/4 Cent Sales Tax Fund	5,273,494	5,786,954	5,640,859	4,916,255	-15.05%
Public Safety Communications	876,454	930,279	930,879	936,255	0.64%
Longview Economic Development	5,259,544	5,436,005	4,894,992	4,846,041	-10.85%
Police Special	23,110	25,055	25,990	30,055	0.00%
Resource/School Fund	45,428	58,521	40,580	58,019	-0.86%
Municipal Court Fees	144,883	212,411	187,709	195,211	-8.10%
Federal Motor Carrier Violations	8,981	46,994	48,733	48,994	4.26%
Unclaimed Money	724	2,400	1,262	2,400	0.00%
Grants	2,271,401	4,529,548	4,607,950	2,466,790	-45.54%
Transit	2,212,843	2,337,543	2,276,274	2,332,543	-0.21%
Donated Funds	33,704	100,000	9,836	100,000	0.00%
Animal Services Donations	-	150,000	-	150,000	0.00%
Photo Enforcement	135,926	313,421	4,023	291,421	-7.02%
Cable Franchise	147,618	76,320	71,449	78,515	2.88%
Convention & Visitors Bureau	-	646,407	423,916	538,397	-16.71%
Tax Increment Fund	-	75,000	-	103,681	38.24%
<b>Subtotal</b>	<b>20,754,955</b>	<b>24,693,537</b>	<b>22,753,153</b>	<b>20,438,072</b>	
<b>Internal Services</b>					
General Liability	751,732	1,032,417	1,032,850	1,026,531	-0.57%
Health/Life	9,593,212	10,338,017	10,048,793	10,290,159	-0.46%
Workers Compensation	473,492	672,105	672,105	570,438	-15.13%
Media Development	204,323	296,783	297,671	348,437	17.40%
Fleet Services	2,058,975	2,159,437	2,227,786	2,195,936	1.69%
General Maintenance	202,287	265,829	4,358	357,351	34.43%
General Equipment Replacement	1,890,280	1,641,223	1,654,668	737,221	-55.08%
Information Systems	-	2,220,509	2,125,446	2,083,054	-6.19%
<b>Subtotal</b>	<b>15,174,301</b>	<b>18,626,320</b>	<b>18,063,677</b>	<b>17,609,127</b>	
<b>Debt Service Funds</b>					
General Obligation	7,378,662	7,364,994	7,307,461	7,304,840	-0.82%
Revenue Bond I & S Fund	9,710,539	7,677,913	7,677,913	6,323,988	-17.63%
Revenue Bond Reserves	596,586	715,562	715,562	200,000	-72.05%
<b>Subtotal</b>	<b>17,685,787</b>	<b>15,758,469</b>	<b>15,700,936</b>	<b>13,828,828</b>	
<b>Total Revenues</b>	<b>\$158,927,257</b>	<b>\$167,391,173</b>	<b>\$160,932,191</b>	<b>\$156,788,960</b>	-6.33%
Less: Transfers	24,940,818	21,039,884	19,385,381	19,213,147	
<b>Net Revenues</b>	<b>\$133,986,439</b>	<b>\$146,351,289</b>	<b>\$141,546,810</b>	<b>\$137,575,813</b>	-6.00%

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

## TOTAL EXPENDITURES BY FUND

Fund	Actual FY 14-15	Budget FY 15-16	Estimated FY 15-16	Budget FY 16-17	% Change to Budget
<b>General Fund</b>	65,996,295	68,541,527	64,963,948	64,674,897	-5.64%
<b>Enterprise Funds</b>					
Water Utilities	33,486,376	33,687,142	33,567,162	34,372,636	2.03%
Sanitation	5,323,353	5,686,197	5,535,904	5,482,891	-3.58%
Longview Recreation	506,190	397,981	347,411	382,509	-3.89%
<b>Subtotal</b>	<b>39,315,919</b>	<b>39,771,320</b>	<b>39,450,477</b>	<b>40,238,036</b>	
<b>Special Revenue Funds</b>					
Maude Cobb Activity Fund	1,408,389	1,422,286	1,394,066	1,331,586	-6.38%
Hotel Motel Tax Fund 7%	2,894,201	2,344,393	2,166,450	1,799,622	-23.24%
Hotel Motel Tax Fund 2%	18,255	200,000	28,185	212,287	6.14%
1/4 Cent Sales Tax Fund	5,273,494	5,786,954	5,640,859	4,916,255	-15.05%
Public Safety Communications	876,454	930,279	930,879	936,255	0.64%
Longview Economic Development	5,259,544	5,436,005	4,894,992	4,846,041	-10.85%
Police Special	23,110	25,055	25,990	30,055	19.96%
Resource/School Fund	45,428	58,521	40,580	58,019	-0.86%
Municipal Court Fees	144,883	212,411	187,709	195,211	-8.10%
Federal Motor Carrier Violations	8,981	46,994	48,733	48,994	4.26%
Unclaimed Money	724	2,400	1,262	2,400	0.00%
Grants	2,271,401	4,529,548	4,607,950	2,466,790	-45.54%
Transit	2,212,843	2,337,543	2,276,274	2,332,543	-0.21%
Donated Funds	33,704	100,000	9,836	100,000	0.00%
Animal Services Donations	-	150,000	-	150,000	0.00%
Photo Enforcement	135,926	313,421	4,023	291,421	-7.02%
Cable Franchise	147,618	76,320	71,449	78,515	2.88%
Convention & Visitors Bureau	-	646,407	423,916	538,397	-16.71%
Tax Increment Fund	-	75,000	-	103,681	38.24%
<b>Subtotal</b>	<b>20,754,955</b>	<b>24,693,537</b>	<b>22,753,153</b>	<b>20,438,072</b>	
<b>Internal Services</b>					
General Liability	751,732	1,032,417	1,032,850	1,026,531	-0.57%
Health/Life	9,593,212	10,338,017	10,048,793	10,290,159	-0.46%
Workers Compensation	473,492	672,105	672,105	570,438	-15.13%
Media Development	204,323	296,783	297,671	348,437	17.40%
Fleet Services	2,058,975	2,159,437	2,227,786	2,195,936	1.69%
General Maintenance	202,287	265,829	4,358	357,351	34.43%
General Equipment Replacement	1,890,280	1,641,223	1,654,668	737,221	-55.08%
Information Systems	-	2,220,509	2,125,446	2,083,054	-6.19%
<b>Subtotal</b>	<b>15,174,301</b>	<b>18,626,320</b>	<b>18,063,677</b>	<b>17,609,127</b>	
<b>Debt Service Funds</b>					
General Obligation	7,378,662	7,364,994	7,307,461	7,304,840	-0.82%
Revenue Bond I&S Fund	9,710,539	7,677,913	7,677,913	6,323,988	-17.63%
Revenue Bond Reserves	596,586	715,562	715,562	200,000	-72.05%
<b>Subtotal</b>	<b>17,685,787</b>	<b>15,758,469</b>	<b>15,700,936</b>	<b>13,828,828</b>	
<b>Total Expenditures</b>	<b>\$158,927,257</b>	<b>\$167,391,173</b>	<b>\$160,932,191</b>	<b>\$156,788,960</b>	-6.33%
Less: Transfers	24,940,818	21,039,884	19,385,381	19,213,147	
<b>Net Expenditures</b>	<b>\$133,986,439</b>	<b>\$146,351,289</b>	<b>\$141,546,810</b>	<b>\$137,575,813</b>	-6.00%

## TOTAL BUDGET – PROJECTED FUND BALANCES

The City's financial policies establish fund balance objectives at 10% of the General Fund's and 15% of the Enterprise Funds' estimated annual operating expenses. In addition to the 10%, the General Fund is designating approximately one and a half million of its fund balance for Other Post-Employment Benefits. Other uses of fund balance are discussed in the individual fund summaries.

Fund	10-01-16 Beg Est. Balance	*FY16-17 Fund Balance Surplus/(Deficit )	*FY16-17 OPEB/Oth Liabilities	*FY16-17 Budgeted Revenues	*FY16-17 Budgeted Expenditures	*FY16-17 Ending Balance	Ending Balance % to Exp.
<b>GENERAL FUND</b>	10,728,083	-	(1,500,000)	64,674,897	64,674,897	9,228,083 *	14.27%
<b>ENTERPRISE FUNDS</b>							
Water Utilities	6,495,044	(852,999)	(425,865)	33,519,637	34,372,636	5,216,180 *	15.18%
Sanitation	992,350	(181,622)	21,023	5,301,269	5,482,891	831,751 *	15.17%
Longview Recreation	165,605	(8,709)		373,800	382,509	156,896	41.02%
<b>SPECIAL REVENUE FUNDS</b>							
Maude Cobb Activity Fund	370,698	(6,834)	0	1,324,752	1,331,586	363,864	27.33%
Hotel Motel Tax Fund 7%	371,378	(38,899)	0	1,760,723	1,799,622	332,479	18.47%
Hotel Motel Tax Fund 2%	1,049,158	267,421	0	479,708	212,287	1,316,579	620.19%
1/4 Cent Sales Tax Fund	639,653	(70,214)	0	4,846,041	4,916,255	569,439	11.58%
Public Safety Communications	587,026	(176,255)	0	760,000	936,255	410,771	43.87%
Longview Economic	-	-	0	4,846,041	4,846,041	-	0.00%
Police Special	54,618	(12,155)	0	17,900	30,055	42,463	141.28%
Resource/School Fund	53,660	(37)	0	57,982	58,019	53,623	92.42%
Municipal Court Fees	106,130	(97,411)	0	97,800	195,211	8,719	4.47%
Federal Motor Carrier Violation	117,754	(6,994)	0	42,000	48,994	110,760	226.07%
Unclaimed Money	49,313	-	0	2,400	2,400	49,313	2054.71%
Grants	-	-	0	2,466,790	2,466,790	-	0.00%
Transit	-	-	0	2,332,543	2,332,543	-	0.00%
Donated Funds	75,436	2,700	0	102,700	100,000	78,136	78.14%
Animal Services Donations	150,000	-	0	150,000	150,000	150,000	100.00%
Photo Enforcement	428,713	(291,421)	0	-	291,421	137,292	47.11%
Cable Franchise	62,870	17,660	0	96,175	78,515	80,530	102.57%
Convention & Visitors Bureau	183,143	(28,397)	0	510,000	538,397	154,746	28.74%
Tax Increment Fund	106,541	(103,681)	0	-	103,681	2,860	2.76%
<b>INTERNAL SERVICE FUNDS</b>							
General Liability	569,299	(368,272)	(10,112)	658,259	1,026,531	190,915 *	18.60%
Health/Life	1,503,531	(627,189)	0	9,662,970	10,290,159	876,342	8.52%
Workers Compensation	392,665	(164,665)	0	405,773	570,438	228,000	39.97%
Media Development	42,939	(3,411)	(1,362)	345,026	348,437	38,166 *	10.95%
Fleet Services	347,968	(8,854)	(48,503)	2,187,082	2,195,936	290,611 *	13.23%
General Maintenance	357,351	(357,351)	0	-	357,351	-	0.00%
General Equipment Replaceme	2,598,838	11,709	0	748,930	737,221	2,610,547	354.11%
Information Systems	110,802	(2,481)	(52,561)	2,080,573	2,083,054	55,760 *	2.68%
<b>DEBT SERVICE FUNDS</b>							
General Obligation	2,290,941	(20,001)	0	7,284,839	7,304,840	2,270,940	31.09%
Revenue Bond I & S Fund	3,372,182	-	0	6,323,988	6,323,988	3,372,182	53.32%
Revenue Bond Reserve	5,044,614	(200,000)	0	-	200,000	4,844,614	100.00%
<b>TOTAL</b>	<b>\$39,418,303</b>	<b>-\$3,328,362 (2,017,380)</b>		<b>\$153,460,598</b>	<b>\$156,788,960</b>	<b>\$34,072,561</b>	
Less Transfers & Internal Chgs				19,213,147	19,213,147		
<b>TOTAL</b>	<b>\$39,418,303</b>	<b>-\$3,328,362 (2,017,380)</b>		<b>\$134,247,451</b>	<b>\$137,575,813</b>	<b>\$34,072,561</b>	

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

## TOTAL BUDGET – INTERFUND TRANSFERS

Interfund Transfers represent contributions made by one fund to support operations of another fund or to represent an allocation of shared costs between funds. "In 2015, the City of Longview contracted with MGT of America, Inc., to conduct a full cost allocation study, which established transfers into the general fund. Transfers represent indirect costs provided by the central service departments to other funds."

		To:									
		Rev Bd	General	Media			Water	Drainage			
		General	I & S	Maint	MCAC	Development	CVB	Transit	CIP	CIP	Total
From:	<b>General</b>					262,923	50,000	300,000			<b>612,923</b>
	<b>Water</b>	2,922,778	*	6,298,988		15,080			4,850,000	***	<b>14,086,846</b>
	<b>Solid Waste</b>	408,322	*			15,080					<b>423,402</b>
	<b>Drainage</b>	2,244,631	*			15,080				***	<b>2,259,711</b>
	<b>General Maint.</b>	357,351									<b>357,351</b>
	<b>MCAC</b>	58,851				10,054					<b>68,905</b>
	<b>Hotel/Motel</b>		*		933,902		450,000				<b>1,383,902</b>
	<b>Transit</b>										<b>0</b>
	<b>General CIP</b>										<b>0</b>
	<b>CVB</b>					20,107					<b>20,107</b>
<b>Total</b>	<b>\$5,991,933</b>	<b>\$6,298,988</b>	<b>\$0</b>	<b>\$933,902</b>	<b>\$338,324</b>	<b>\$500,000</b>	<b>\$300,000</b>	<b>\$4,850,000</b>	<b>\$0</b>	<b>\$19,213,147</b>	

\*Administrative Fees paid to General Fund

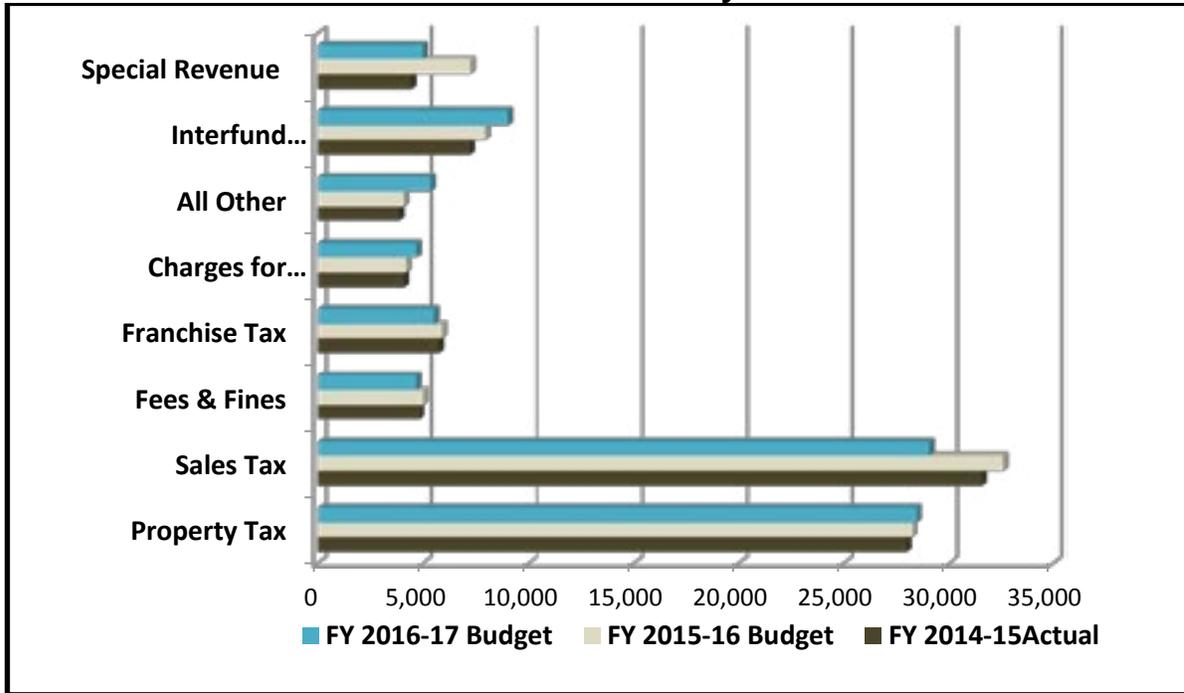
\*\* Ledco Funds were utilized for Parks Projects & General Fund Radio Maintenance.

\*\*\* CIP Drainage funds were utilized for General Fund in the amount of \$748,127

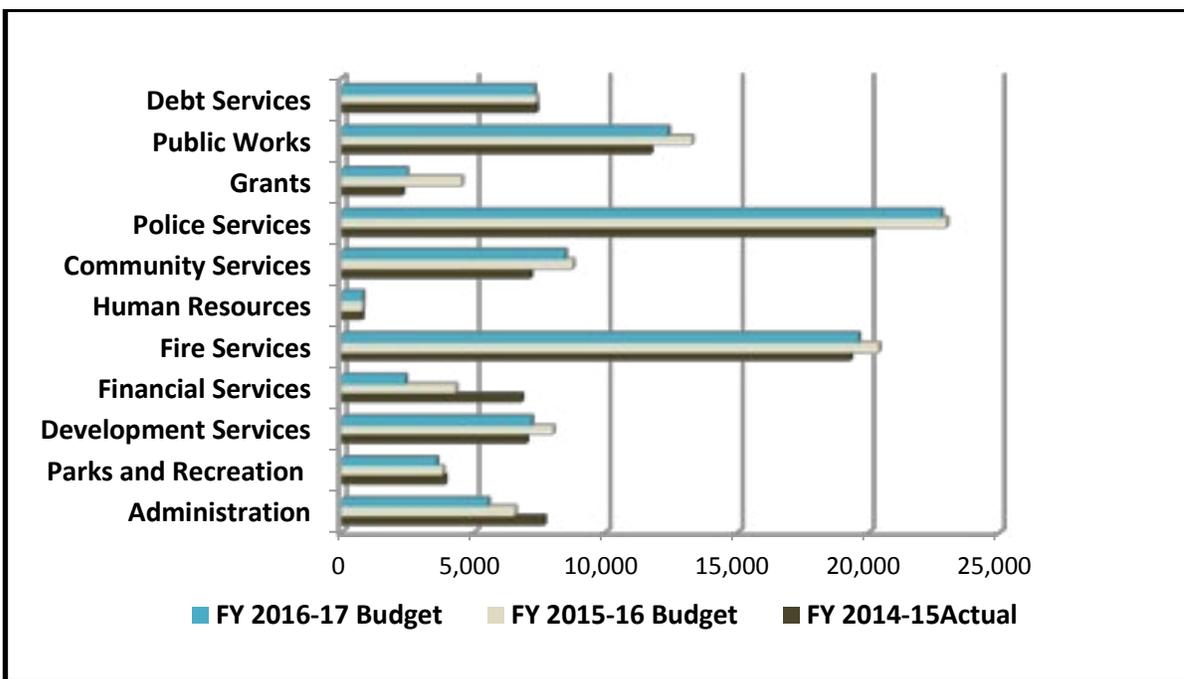
\*\*\*\* Water Funds were utilized for CIP projects.

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

## Revenue Comparison by Category Three Year History



## Expenditure Comparison by Department Three Year History



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

	General Fund				Special Revenue Funds			
	FY14-15	FY15-16	FY15-16	FY16-17	FY14-15	FY15-16	FY15-16	FY16-17
	Actual	Budget	Estimated	Budget	Actual	Budget	Estimated	Budget
<b>Financial Sources</b>								
Property Tax	20,834	21,099	21,394	21,208	0	0	0	0
Sales Tax	21,038	21,744	19,580	19,384	10,519	10,872	9,790	9,692
Fees & Fines	3,848	4,055	3,837	3,710	994	991	968	955
Franchise Tax	5,755	5,902	5,344	5,543	0	0	0	0
Charges for Services	4,089	4,206	4,115	4,676	0	0	0	0
All Other	1,951	2,058	2,059	3,324	1,913	2,013	2,013	2,033
Special Revenues	-	-	-	-	4,439	7,267	7,127	5,000
Interfund Transfers	5,372	5,569	5,569	6,830	1,871	2,385	2,335	2,214
Fund Balance	3,109	3,908	3,066	0	1,020	1,166	520	545
<b>Total Estimated Financial Sources</b>	<b>65,996</b>	<b>68,542</b>	<b>64,964</b>	<b>64,675</b>	<b>20,755</b>	<b>24,694</b>	<b>22,753</b>	<b>20,438</b>
<b>Uses</b>								
Administration	4,458	3,054	2,878	2,729	3,205	3,480	2,878	2,824
Parks and Recreation	3,925	3,792	3,757	3,573	0	0	0	0
Development Services	1,757	2,546	2,486	2,348	5,260	5,436	4,895	4,846
Financial Services	6,793	3,989	2,243	2,032	34	327	11	356
Fire Services	19,278	20,351	20,050	19,574	0	0	0	0
Human Resources	736	756	739	764	0	0	0	0
Community Services	3,539	4,988	4,797	4,810	3,621	3,760	3,670	3,664
Police Services	19,067	21,591	21,458	21,412	1,090	1,374	1,050	1,365
Grants	-	-	-	-	2,271	4,530	4,608	2,467
Public Works	6,444	7,476	6,555	7,432	5,273	5,787	5,641	4,916
<b>Total Budget</b>	<b>65,996</b>	<b>68,542</b>	<b>64,964</b>	<b>64,675</b>	<b>20,755</b>	<b>24,694</b>	<b>22,753</b>	<b>20,438</b>
Fund Balance October 1	16,903	13,794	13,794	10,728	5,946	4,926	4,926	4,406
Appropriated Fund Balance	(3,109)	(3,908)	(3,066)	-	(1,020)	(1,166)	(520)	(545)
<b>Fund Balance September 30</b>	<b>13,794</b>	<b>9,887</b>	<b>10,728</b>	<b>10,728</b>	<b>4,926</b>	<b>3,761</b>	<b>4,406</b>	<b>3,862</b>

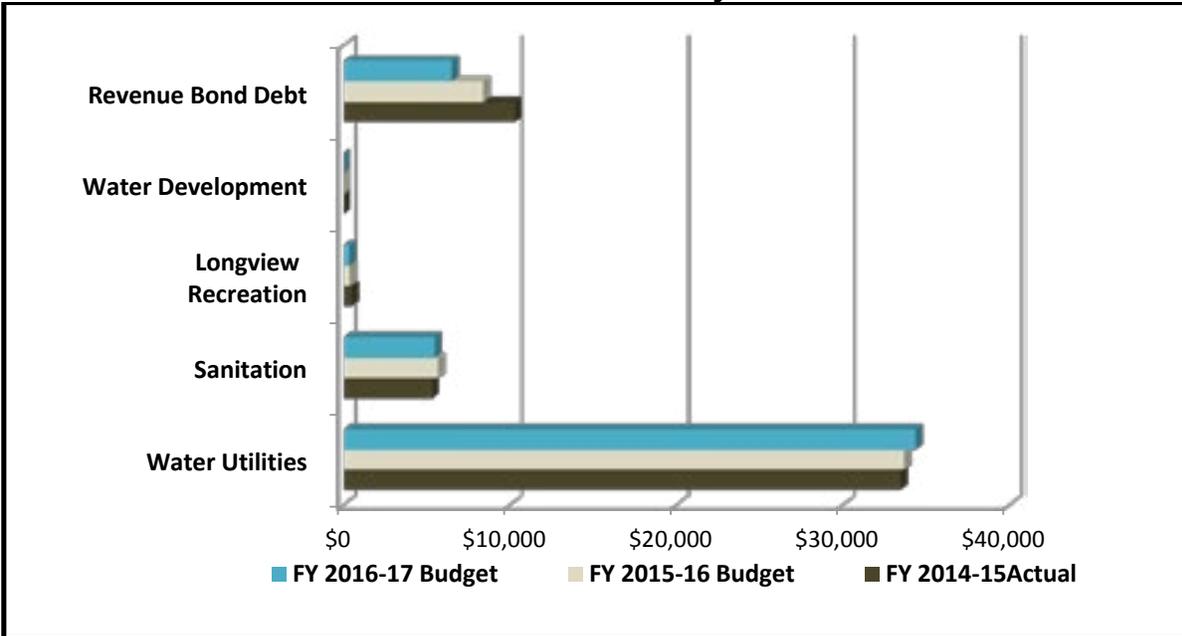
\* This amount adjusted for OPEB/Pension reserve, and/or adjusted for net of capital purchases, depreciation and other non-cash expense items.

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

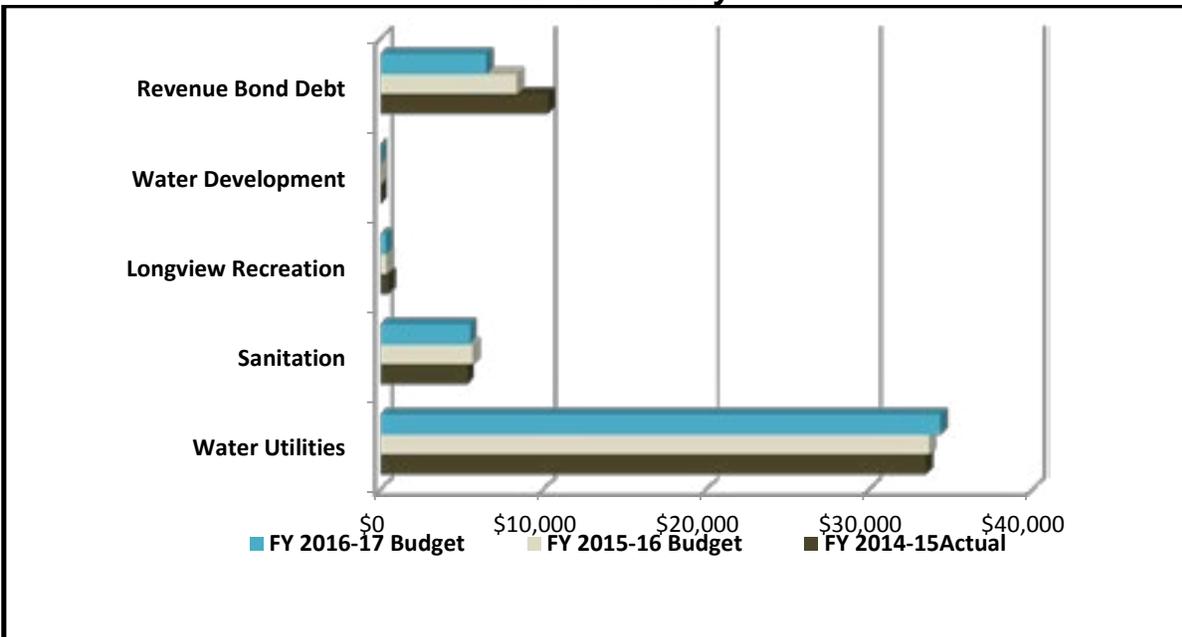
	<b>Debt Service Fund</b>				<b>Total Governmental Funds</b>			
	FY14-15 Actual	FY15-16 Budget	FY15-16 Estimated	FY16-17 Budget	FY14-15 Actual	FY15-16 Budget	FY15-16 Estimated	FY16-17 Budget
<b>Financial Sources</b>								
Property Tax	7,131	7,145	7,345	7,265	27,965	28,244	28,739	28,473
Sales Tax	0	0	0	0	31,557	32,616	29,370	29,076
Fees & Fines	0	0	0	0	4,843	5,046	4,805	4,665
Franchise Tax	0	0	0	0	5,755	5,902	5,344	5,543
Charges for Services	0	0	0	0	4,089	4,206	4,115	4,676
All Other	21	20	10	20	3,884	4,090	4,082	5,377
Special Revenues	0	0	0	0	4,439	7,267	7,127	5,000
Interfund Transfers	0	0	0	0	7,243	7,954	7,904	9,044
Fund Balance	227	200	(48)	20	4,355	5,274	3,539	565
<b>Total Estimated Financial Sources</b>	<b>7,379</b>	<b>7,365</b>	<b>7,307</b>	<b>7,305</b>	<b>94,130</b>	<b>100,600</b>	<b>95,025</b>	<b>92,418</b>
<b>Uses</b>								
Administration	0	0	0	0	7,663	6,534	5,755	5,553
Parks and Recreation	0	0	0	0	3,925	3,792	3,757	3,573
Development Services	0	0	0	0	7,017	7,982	7,381	7,194
Financial Services	7,379	7,365	7,307	7,305	14,206	11,681	9,561	9,693
Fire Services	0	0	0	0	19,278	20,351	20,050	19,574
Human Resources	0	0	0	0	736	756	739	764
Community Services	0	0	0	0	7,161	8,748	8,468	8,474
Police Services	0	0	0	0	20,156	22,965	22,509	22,777
Grants	0	0	0	0	2,271	4,530	4,608	2,467
Public Works	0	0	0	0	11,717	13,263	12,196	12,349
<b>Total Budget</b>	<b>7,379</b>	<b>7,365</b>	<b>7,307</b>	<b>7,305</b>	<b>94,130</b>	<b>100,600</b>	<b>95,025</b>	<b>92,419</b>
Fund Balance October 1	2,470	2,243	2,243	2,290	25,319	20,964	20,964	17,425
Appropriated Fund Balance	(227)	(200)	48	(20)	(4,355)	(5,274)	(3,539)	(565)
<b>Fund Balance September 30</b>	<b>2,243</b>	<b>2,043</b>	<b>2,290</b>	<b>2,270</b>	<b>20,964</b>	<b>15,690</b>	<b>17,425</b>	<b>16,861</b>

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

## Revenue Comparison by Category Three Year History



## Expenditure Comparison by Category Three Year History



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

	<b>Water Utilities</b>				<b>Sanitation</b>			
	FY14-15 Actual	FY15-16 Budget	FY15-16 Estimated	FY16-17 Budget	FY14-15 Actual	FY15-16 Budget	FY15-16 Estimated	FY16-17 Budget
<b>Financial Sources</b>								
Charges for Services	32,192	32,035	31,880	31,831	4,899	5,206	5,124	5,190
Fees	565	660	498	662	-	-	-	-
All Other	1,205	1,013	1,111	1,026	219	136	150	111
Fund Balance	(476)	(21)	78	853	206	345	262	182
<b>Total Estimated Financial Sources</b>	<b>33,486</b>	<b>33,687</b>	<b>33,567</b>	<b>34,373</b>	<b>5,323</b>	<b>5,686</b>	<b>5,536</b>	<b>5,483</b>
<b>Uses</b>								
Personnel	5,035	5,260	5,349	5,286	967	1,114	1,086	1,080
Supplies	4,310	4,734	4,730	5,004	304	398	316	331
Land & Structure Maint.	367	404	392	396	8	2	0	4
Equipment Maintenance	2,003	1,909	1,902	1,877	459	469	453	481
Contractual Services	9,796	10,873	10,758	12,757	3,144	2,910	2,902	2,774
Debt Service	9,711	7,678	7,678	6,324	-	-	-	-
Benefits	2,004	2,040	2,043	2,171	411	480	464	496
Capital Outlay	260	790	716	557	30	313	313	318
<b>Total Budget</b>	<b>33,486</b>	<b>33,687</b>	<b>33,567</b>	<b>34,373</b>	<b>5,323</b>	<b>5,686</b>	<b>5,536</b>	<b>5,483</b>
Fund Balance October 1	6,097	6,573	6,573	6,495	1,460	1,254	1,254	993
Appropriated Fund Balance	476	21	(78)	(853)	(206)	(345)	(262)	(182)
<b>Fund Balance September 30</b>	<b>6,573</b>	<b>6,594</b>	<b>6,495</b>	<b>5,642</b> *	<b>1,254</b>	<b>910</b>	<b>993</b>	<b>811</b>

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

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

	<b>Longview Recreation</b>				<b>Revenue Bond Debt Service</b>			
	FY14-15 Actual	FY15-16 Budget	FY15-16 Estimated	FY16-17 Budget	FY14-15 Actual	FY15-16 Budget	FY15-16 Estimated	FY16-17 Budget
<b>Financial Sources</b>								
Charges for Services	-	-	-	-	-	-	-	-
Fees	-	-	-	-	-	-	-	-
All Other	513	403	391	374	8,665	7,678	7,704	6,324
Fund Balance	(7)	(5)	(44)	9	1,642	716	689	200
<b>Total Estimated Financial Sources</b>	<b>506</b>	<b>398</b>	<b>347</b>	<b>383</b>	<b>10,307</b>	<b>8,393</b>	<b>8,393</b>	<b>6,524</b>
<b>Uses</b>								
Personnel	55	25	14	47	-	-	-	-
Supplies	102	102	72	76	-	-	-	-
Land & Structure Maint.	2	3	-	1	-	-	-	-
Equipment Maintenance	1	-	-	-	-	-	-	-
Contractual Services	323	267	262	246	-	-	-	-
Debt Service	-	-	-	-	10,307	8,393	8,393	6,524
Benefits	23	1	0	13	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
<b>Total Budget</b>	<b>506</b>	<b>398</b>	<b>347</b>	<b>383</b>	<b>10,307</b>	<b>8,393</b>	<b>8,393</b>	<b>6,524</b>
Fund Balance October 1	115	122	122	166	10,748	9,106	9,106	8,417
Appropriated Fund Balance	7	5	44	(9)	(1,642)	(716)	(689)	(200)
<b>Fund Balance September 30</b>	<b>122</b>	<b>127</b>	<b>166</b>	<b>157</b>	<b>9,106</b>	<b>8,390</b>	<b>8,417</b>	<b>8,217</b>

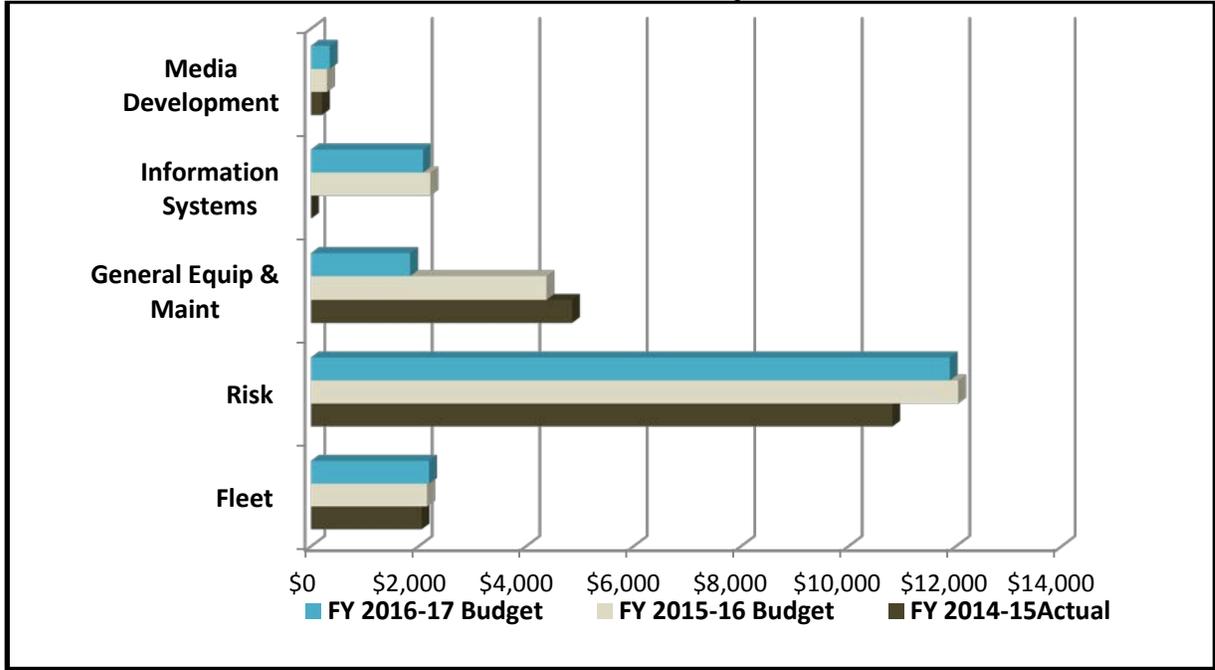
\* This amount adjusted for OPEB/Pension reserve, and/or adjusted for net of capital purchases, depreciation and other non-cash expense items.

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

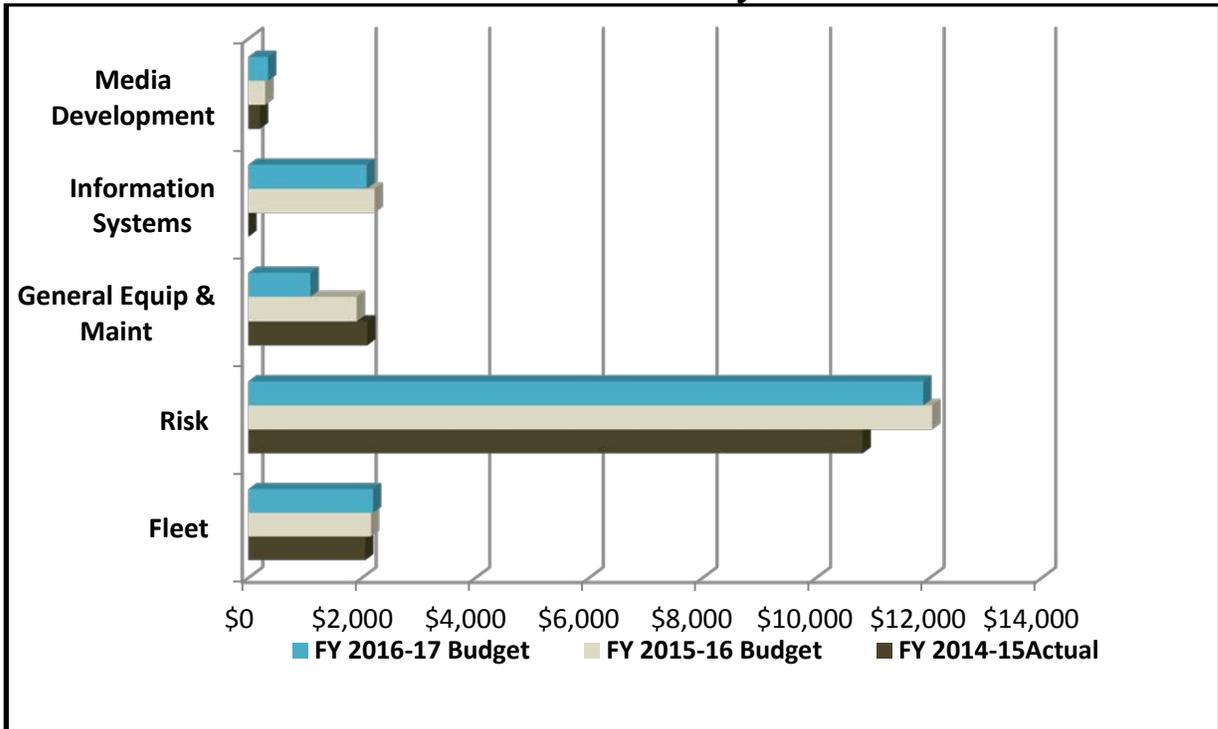
	<b>Total Enterprise Funds</b>			
	FY14-15	FY15-16	FY15-16	FY16-17
	Actual	Budget	Estimated	Budget
<b>Financial Sources</b>				
Charges for Services	37,091	37,241	37,004	37,022
Fees	565	660	498	662
All Other	10,603	9,230	9,357	7,835
Fund Balance	1,364	1,034	985	1,243
<b>Total Estimated Financial Sources</b>	<b>49,623</b>	<b>48,165</b>	<b>47,844</b>	<b>46,762</b>
<b>Uses</b>				
Personnel	6,058	6,398	6,449	6,413
Supplies	4,716	5,234	5,117	5,411
Land & Structure Maint.	378	408	392	401
Equipment Maintenance	2,463	2,379	2,355	2,358
Contractual Services	13,264	14,050	13,921	15,776
Debt Service	20,018	16,071	16,071	12,848
Benefits	2,437	2,521	2,507	2,680
Capital Outlay	290	1,103	1,030	875
<b>Total Budget</b>	<b>49,623</b>	<b>48,165</b>	<b>47,844</b>	<b>46,762</b>
Fund Balance October 1	18,420	17,056	17,056	16,071
Appropriated Fund Balance	(1,364)	(1,034)	(985)	(1,243)
<b>Fund Balance September 30</b>	<b>17,056</b>	<b>16,021</b>	<b>16,071</b>	<b>14,827</b>

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

## Revenue Comparison by Category Three Year History



## Expenditure Comparison by Department Three Year History



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

	<b>Fleet Services</b>				<b>Risk Management</b>			
	FY14-15	FY15-16	FY15-16	FY16-17	FY14-15	FY15-16	FY15-16	FY16-17
	Actual	Budget	Estimated	Budget	Actual	Budget	Estimated	Budget
<b>Financial Sources</b>								
Charges for Services	2,076	2,164	2,226	2,187	10,266	9,699	9,665	10,710
Fees	-	-	-	-	-	-	-	-
All Other					43	18	42	17
Fund Balance	(17)	(4)	2	9	509	2,326	2,047	1,160
<b>Total Estimated Financial Sources</b>	<b>2,059</b>	<b>2,159</b>	<b>2,228</b>	<b>2,196</b>	<b>10,818</b>	<b>12,043</b>	<b>11,754</b>	<b>11,887</b>
<b>Uses</b>								
Personnel	470	491	473	467	258	268	268	262
Supplies	1,285	1,325	1,464	1,433	50	49	53	29
Land & Structure Maint.	8	44	0	-	-	-	-	-
Equipment Maintenance	13	10	9	12	5	4	4	3
Contractual Services	69	89	85	85	10,396	11,638	11,344	11,504
Benefits	190	200	196	200	95	84	84	89
Capital Outlay	24	-	-	-	16	-	-	-
<b>Total Budget</b>	<b>2,059</b>	<b>2,159</b>	<b>2,228</b>	<b>2,196</b>	<b>10,818</b>	<b>12,043</b>	<b>11,754</b>	<b>11,887</b>
Fund Balance October 1	333	350	350	348	5,022	4,513	4,513	2,466
Appropriated Fund Balance	17	4	(2)	(9)	(509)	(2,326)	(2,047)	(1,160)
<b>Fund Balance September 30</b>	<b>350</b>	<b>354</b>	<b>348</b>	<b>339</b> *	<b>4,513</b>	<b>2,187</b>	<b>2,466</b>	<b>1,305</b>

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

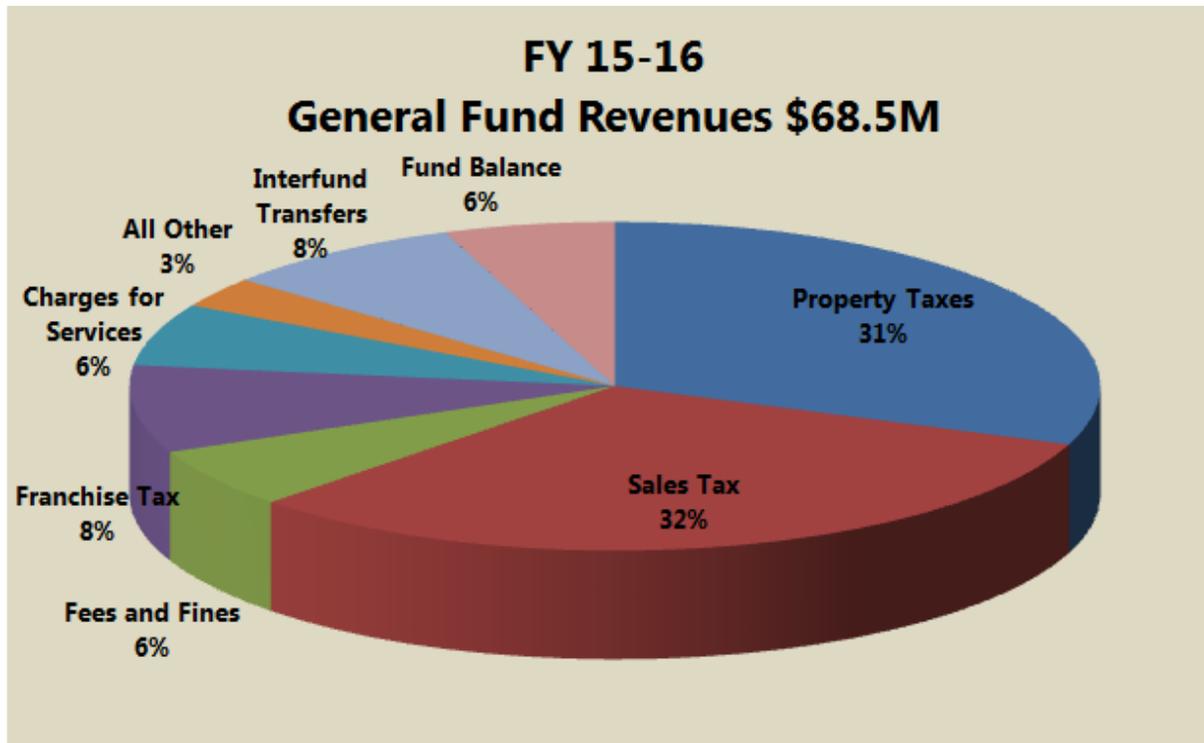
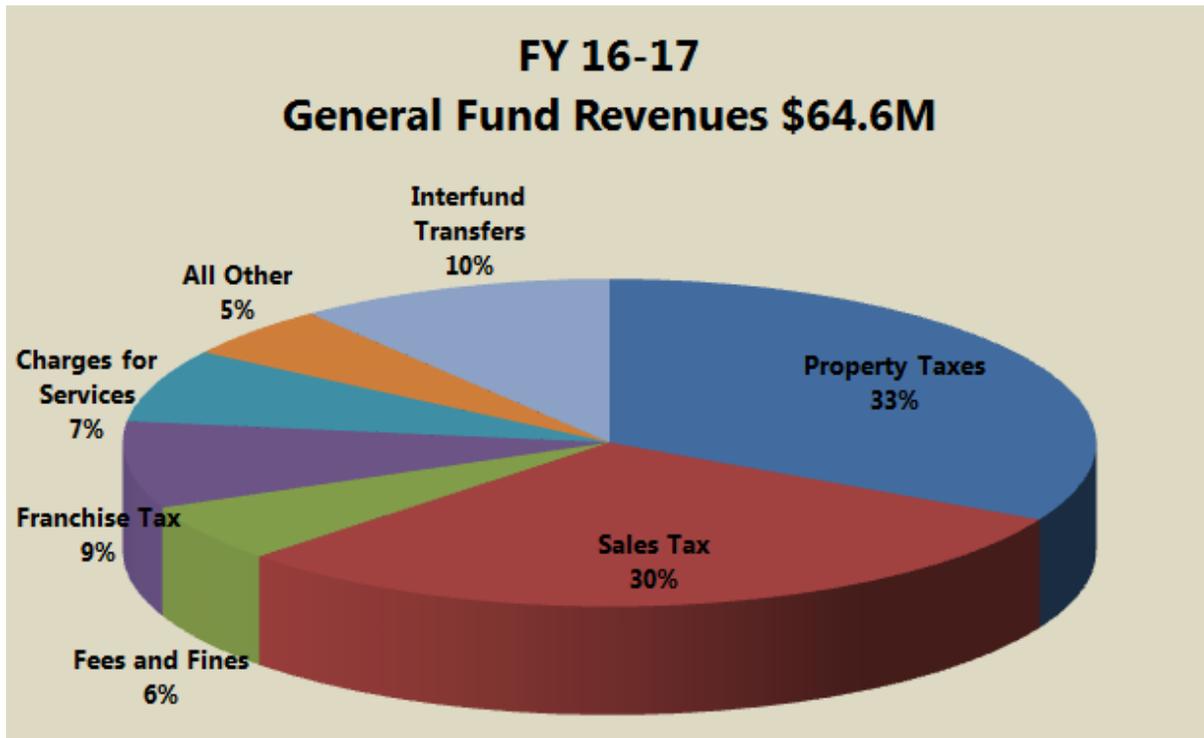
## INTERNAL SERVICE FUNDS – SUMMARY OF ESTIMATED FINANCIAL SOURCES AND USES (\$ IN THOUSANDS)...CONTINUED

	<b>Media Development</b>				<b>General Maintenance and General Capital Improvements</b>			
	FY14-15	FY15-16	FY15-16	FY16-17	FY14-15	FY15-16	FY15-16	FY16-17
	Actual	Budget	Estimated	Budget	Actual	Budget	Estimated	Budget
<b>Financial Sources</b>								
Charges for Services	-	-	-	-	-	-	-	-
Fees	-	-	-	-	-	-	-	-
All Other	232	300	300	345	2,765	2,474	944	749
Fund Balance	(28)	(3)	(2)	3	2,093	1,907	1,659	1,095
<b>Total Estimated Financial Sources</b>	<b>204</b>	<b>297</b>	<b>298</b>	<b>348</b>	<b>4,858</b>	<b>4,381</b>	<b>2,603</b>	<b>1,844</b>
<b>Uses</b>								
Personnel	118	152	152	189	-	-	-	-
Supplies	1	19	19	7	-	-	-	-
Land & Structure Maint.	-	-	-	-	39	150	1	-
Equipment Maintenance	0	1	1	0	40	40	59	71
Contractual Services	48	74	74	85	19	23	19	363
Benefits	38	52	52	66	-	-	-	-
Capital Outlay	-	-	-	-	1,995	1,694	1,579	660
<b>Total Budget</b>	<b>204</b>	<b>297</b>	<b>298</b>	<b>348</b>	<b>2,093</b>	<b>1,907</b>	<b>1,659</b>	<b>1,095</b>
Fund Balance October 1	13	41	41	43	5,764	3,671	3,671	2,956
Appropriated Fund Balance	28	3	2	(3)	(2,093)	(1,907)	(1,659)	(1,095)
<b>Fund Balance September 30</b>	<b>41</b>	<b>44</b>	<b>43</b>	<b>40</b>	<b>3,671</b>	<b>4,238</b>	<b>2,956</b>	<b>2,611</b>

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

	Information System				Total Internal Services			
	FY14-15	FY15-16	FY15-16	FY16-17	FY14-15	FY15-16	FY15-16	FY16-17
	Actual	Budget	Estimated	Budget	Actual	Budget	Estimated	Budget
<b>Financial Sources</b>								
Charges for Services	687	2,026	1,931	1,911	13,029	13,889	13,822	14,808
Fees	9	-	1	-	9	-	1	-
All Other	1	168	169	169	3,041	2,960	1,454	1,280
Fund Balance	(697)	26	25	2	1,860	4,252	3,731	2,269
<b>Total Estimated Financial Sources</b>	-	2,221	2,125	2,083	17,940	21,100	19,008	18,358
<b>Uses</b>								
Personnel	-	785	780	790	846	1,695	1,673	1,708
Supplies	-	351	327	299	1,336	1,745	1,864	1,769
Land & Structure Maint.	-	-	-	-	47	194	2	0
Equipment Maintenance	-	8	7	12	57	63	81	98
Contractual Services	-	802	736	691	10,531	12,625	12,258	12,728
Benefits	-	275	275	291	322	611	607	646
Capital Outlay	-	-	-	-	2,035	1,694	1,579	660
<b>Total Budget</b>	-	2,221	2,125	2,083	15,174	18,626	18,064	17,609
Fund Balance October 1	(562)	135	135	110	10,570	8,710	8,710	5,924
Appropriated Fund Balance	697	(26)	(25)	(2)	(1,860)	(4,252)	(3,731)	(2,269)
<b>Fund Balance September 30</b>	135	109	110	108	8,710	6,932	5,924	4,403

## FUND SUMMARY – GENERAL FUND



## GENERAL FUND HIGHLIGHTS

### Revenues

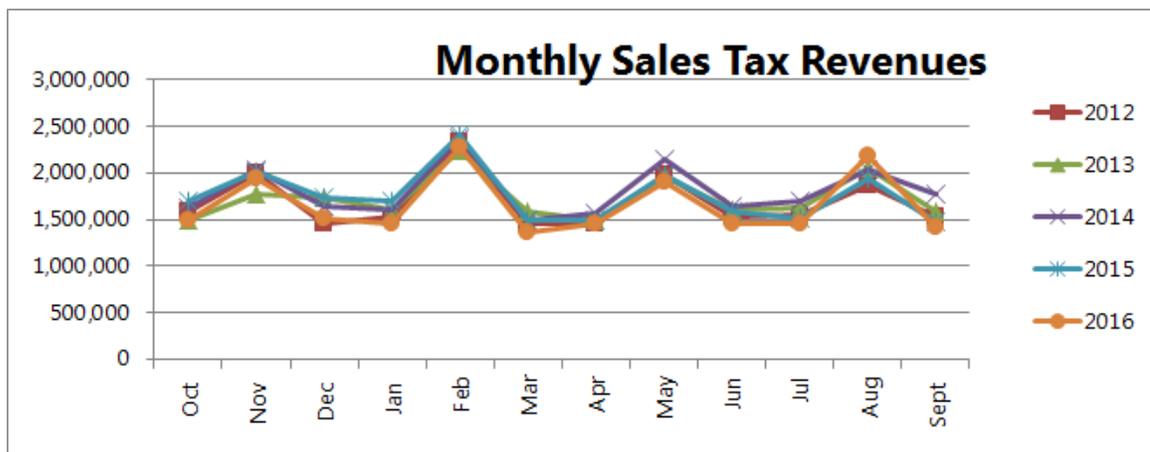
As indicated by the chart below, General Fund Revenues for FY 2016-17 are projected at \$64,674,897, a decrease of 5.64% over the FY 2015-16 budget of \$68,541,527. The majority of the decrease is due to a 10.85% decrease in Sales Tax and 8.51% decrease in Fees and Fines collections. Contributors to the decrease in Fees and Fines are a 10.33% decrease in municipal court fine collections and a 6.09% decrease in franchise fees. These two budgeted decreases are based on collection trends in FY 2015-16. One-time revenue increases will be discussed later in this section of the document.

General Fund	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 YR-End Est.	FY2016-17 Budget	% Change To Budget
Property Taxes	20,834,405	21,099,080	21,393,769	21,207,791	0.52%
Sales Tax	21,038,181	21,744,025	19,579,968	19,384,168	-10.85%
Fees and Fines	3,848,440	4,055,043	3,837,313	3,709,790	-8.51%
Franchise Tax	5,755,209	5,902,349	5,343,926	5,542,668	-6.09%
Charges for Services	4,088,727	4,206,489	4,114,639	4,675,862	11.16%
All Other	1,950,904	2,057,713	2,059,133	3,324,262	61.55%
Interfund Transfers	5,371,806	5,569,139	5,569,139	6,830,356	22.65%
*Appropriated Fund Balance	3,108,623	3,907,689	3,066,061	-	-100.00%
<b>Gross Revenues</b>	<b>\$65,996,295</b>	<b>\$68,541,527</b>	<b>\$64,963,948</b>	<b>\$64,674,897</b>	<b>-5.64%</b>

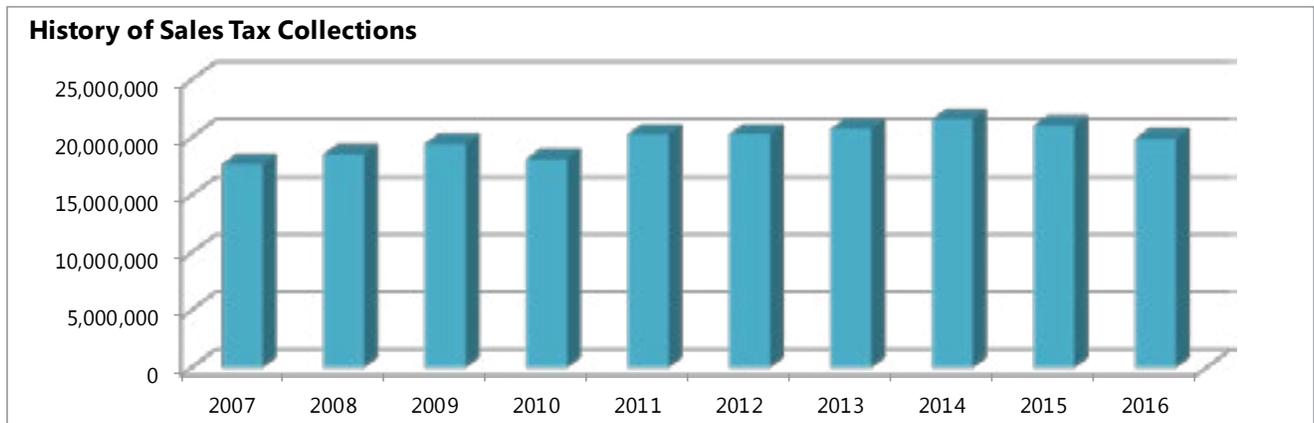
Following is a summary of each revenue category, explaining the basis for projections and reasons for changes.

### Sales Tax

Sales Tax is one of the General Fund's largest revenue sources representing 30% of the fund's total revenues. Actual collections for FY 2015-16 are projected to be 9.95% below the amount budgeted. This negative trend in sales tax is due to slowdowns in manufacturing and oil sectors resulting in a reduction in consumer spending. Recognizing the FY 2015-16 trends the city decided to budget at 10.85% below FY 2015-16 budget, forecasting that the downward trends will slow over the coming months and begin recovery by the end of the fiscal year.



The chart below shows that the City had steady increases in sales tax revenues from 2007 to 2009. As with the rest of Texas, the City saw sizable incremental growth from 2005 to 2009. In 2010, we experienced a decrease due to the recession in the economy, which was also experienced throughout all of Texas and throughout the United States. Revenues from 2014 came in better than anticipated, but slowed in 2015 and 2016. Currently, sales tax revenue has decreased to levels equivalent to 2009 collections. Standard and Poors states that "The city has not been immune from the overall weakness in the oil and related services sector, which have contributed to the drop in sales tax revenue and a projected decline in the city's per capita effective buying income (EBI). In our report on U.S. metropolitan statistical areas, our view of the Longview MSA was revised to moderate from strong, reflecting slower employment growth relative to all other MSAs."



**Property Tax**

The chart below represents the average change in property tax rates and taxable values over a 10 year period.

Annual Change in Tax Rate and Certified Taxable Value							
FY	Total Rate	O&M Rate	Increase (Decrease)	Debt Rate	Increase (Decrease)	Certified Taxable Value*	% Change
2005-06	0.0434	0.3616	(0.0048)	(0.3182)	0.0048	\$ 4,077,521,037	
2006-07	0.0434	0.3658	0.0042	(0.3224)	(0.0042)	\$ 4,390,009,119	7.66%
2007-08	0.4840	0.3658	-	0.1182	0.4406	\$ 4,755,648,440	8.33%
2008-09	0.4840	0.3707	0.0049	0.1133	(0.0049)	\$ 5,181,753,712	8.96%
2009-10	0.4840	0.3707	-	0.1133	-	\$ 5,294,591,024	2.18%
2010-11	0.4840	0.3662	(0.0045)	0.1178	0.0045	\$5,285,016,506	-0.18%
2011-12	0.5009	0.3662	(0.0045)	0.1347	0.0214	\$ 5,378,796,271	1.77%
2012-13	0.5009	0.3722	0.0060	0.1287	(0.0060)	\$ 5,516,496,084	2.56%
2013-14	0.5009	0.3800	0.0078	0.1209	(0.0078)	\$ 5,499,077,776	-0.32%
2014-15	0.5099	0.3800	-	0.1299	0.0090	\$ 5,612,870,093	2.07%
2015-16	0.5099	0.3800	-	0.1299	-	\$ 5,710,675,896	1.74%
2016-17	0.5099	0.3800	-	0.1299	-	\$ 5,721,147,565	0.18%

**Impact on Average Residence in Gregg County**

- Average Home Value \$150,146
- Proposed Tax Rate \$0.5099
- Average Tax Amount \$765.59
- Change from 2015 0.02%

Revenues from property taxes represent 33% of overall revenues from the general fund. Taxable values grew by 312 million dollars representing a 7.66% growth in the tax base in FY2007-08. This growth is attributed to a 21%

increase in Industrial Personal Property and 10% increase in Single Family, Residential values. In FY 2008-09 taxable values increased 426 million dollars due to a 17.72% increase in assessed values in Inventory, a 10.58% increase in Multifamily, Residential and a 10.16% increase in Commercial/Industrial, Personal. Taxable values grew by almost 112 million in FY 2009-10 due to a 5.26% increase in Single Family, Residential values.

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

The certified numbers for FY 2011-12 increased by 1.77%, and the City continues this growth pattern with a 2.56% increase for FY 2012-13. In FY 2013-14, the values show the decline to be less than one percent, and an increase in FY 2014-15 of 2.07%. The values for FY 2015-16 have increased by 1.74% this increase is in most categories, except for a decline in minerals, real acreage, and some personal property categories.

The values for FY 2016-17 have increased by .18% as shown in the chart below.

<b>Change in Property Use Categories Assessed Valuation</b>			
<b>Real</b>	<b>2015</b>	<b>2016</b>	<b>%</b>
Single Family, Residential	2,826,387,406	2,884,289,507	2.05%
Multifamily, Residential	269,460,729	295,432,512	9.64%
Vacant Lots	60,912,031	55,554,961	-8.79%
Real Acreage (Land Only)	20,952,003	22,620,866	7.97%
Farm & Ranch Improvements	48,536,943	50,812,906	4.69%
Commercial/Industrial	1,166,112,211	1,201,855,918	3.07%
Minerals, Oil & Gas	39,408,280	16,919,540	-57.07%
Inventory	26,372,905	25,883,950	-1.85%
<b>Personal</b>	<b>4,458,142,508</b>	<b>4,553,370,160</b>	
Utilities	119,757,010	121,421,290	1.39%
Commercial/Industrial	1,206,346,285	1,120,905,788	-7.08%
Mobile Homes	7,184,100	7,493,870	4.31%
Special Inventory	34,364,580	37,734,110	9.81%
Exempt	8,659,460	11,866,440	37.03%
<b>Total Value</b>	<b>\$5,834,453,943</b>	<b>\$5,852,791,658</b>	<b>0.31%</b>
Less Exemptions	123,778,045	131,644,093	6.35%
<b>Certified Taxable Value</b>	<b>\$5,710,675,898</b>	<b>\$5,721,147,565</b>	<b>0.18%</b>

### **Fee and Fines**

Fees and Fines are 6% of the total General Fund revenues and have a projected 8.51% decrease over the FY 2015-16 budget. The decrease in revenues is due to collection trends in Municipal Court fines, which is anticipated to continue declining as a result of the potential Texas legislation adopting regulations. The new regulations give further guidance/ regulations to courts on the way to deal with indigent or lower wage earning defendants. Building and building inspection permit fees are expected to remain level with last year. Homebuilding is modest in Longview as supply and demand are roughly matched, but the continued growth in the north section of the city along with the completion of the George Richie Road and Fourth Street addition will bring in commercial opportunities for that area.

### **Franchise Tax**

Franchise Taxes are 9% of the total General Fund revenues for FY 2016-17. They have a projected decrease of 9.46% over the FY 2015-16 budget. The electric franchise is based on usage and is influenced by the weather during the summer and winter months. This line item has increased by .22% compared to last year's budgeted collections. Gas franchises are also based on usage and is influenced by the weather during the summer and winter months. This line item was decreased by 15.53% due to budgeted collection trends in FY 2015-16. In the past few years, the telephone franchise fee has been declining due to a drop in the use of landlines with the customer base switching to wireless options. Fortunately, the city has seen this trend level out as of FY 2015-16, therefore a minimal decrease was budgeted for FY 2016-17. The cable budget is influenced by the participation of our citizens. Due to the fact that there are wireless options available now, the cable franchise tax has been declining. Following this trend, FY 2016-17 is budgeted at a decrease of 11.42%. Mixed drink tax decreased slightly by 2.75%, while road usage fees decreased by 9.96%, and bingo tax increased by 7.66%.

### **Charges for Services**

Charges for Services are 7% of the General Fund's total revenue and have been projected to have an increase of 11.16% over FY 2015-16 budget. By examining the revenue trends for the City, one reason this revenue source increased is due to new additional services provided. Animal service charges for the upcoming year increased \$209,000 covering a full year of operations. Other increases can be contributed to the increase of departmental fees or other varying factors. Parks increased athletic field reservation fees by resolution as a result of material and labor cost. Ambulance charges also had a significant increase of 6.45% that can be credited to the improved collection procedures.

### **All Other**

All other revenues represent 5% of the General Fund's projected revenues and are projected to increase 61.55% for FY 2016-17. The largest contributing factors for the increases are miscellaneous revenues anticipated to total \$1,600,500. A couple of the miscellaneous revenues expected are one-time such as George Richey reimbursement agreement totaling \$848,500. This agreement was between LEDCO and the City of Longview, where by LEDCO agreed to fund a portion of the cost of construction for phases 2 & 3 of George Richey road.

Another one-time revenue expected is as a result of; several specially trained members of the fire department participation through a Memorandum of Understanding (MOU) process with different state-wide level agencies to ensure that residents of Texas are adequately responded to during significant times of need (Ex. flooding, wildfire, hurricane, tornado, etc.). The City is reimbursed for both the expense of the employee and the employee's backfill during these types of responses. An amount of \$105,256 was reimbursed to the City for the following response: Texas Task Force-1 for May 2016 Severe Weather and Flooding.

### **Interfund Transfers**

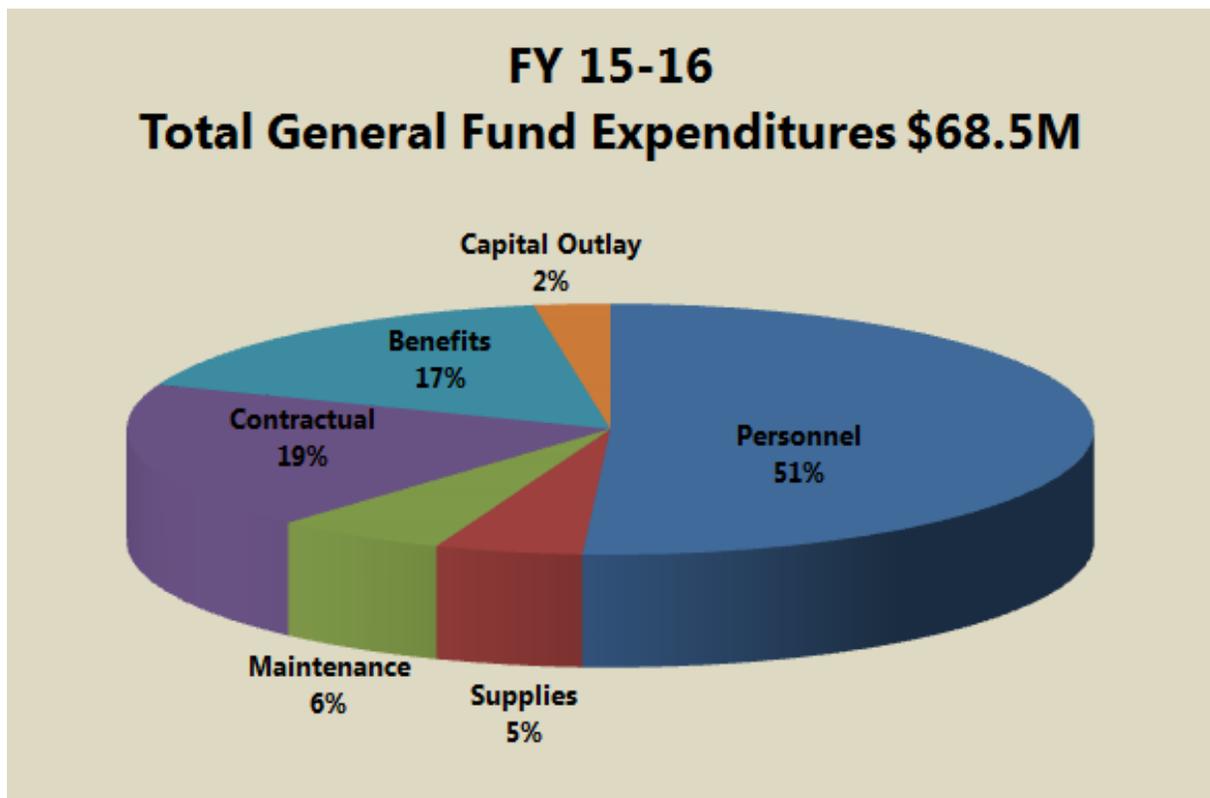
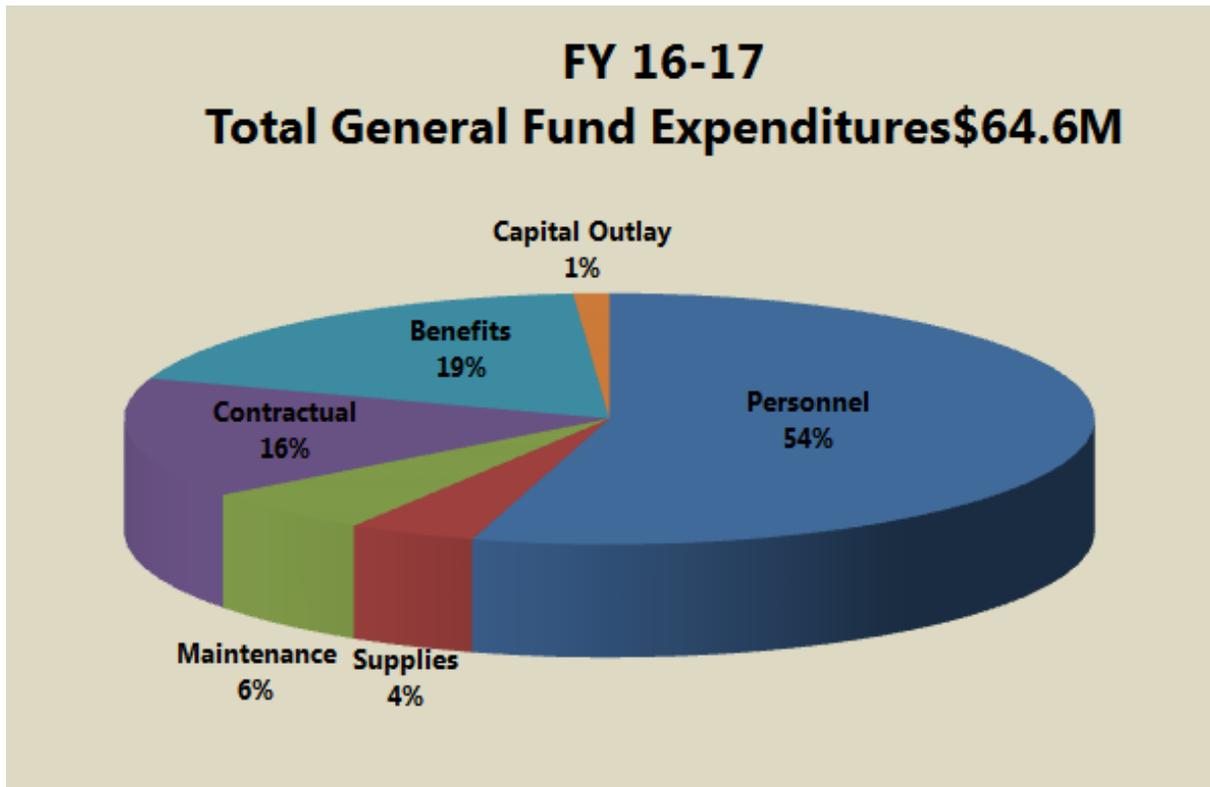
Transfers from other funds into the General Fund are 11% of total revenues and have a 22.65% projected increase. This increase was primarily due to a couple of new revenues in FY 2016-17. The city issued general obligation street bonds in 2011 for 52 million, of which a portion of the bond proceeds were utilized on water

line replacements. Council decided it would be appropriate for water fund to reimburse the general fund for the, portion of the debt spent on the water line replacements. A 15 year payment schedule has been implemented and with this schedule the water fund will reimburse general fund approximately \$553,000 per year. The city deferred drainage CIP projects and the funds were redirected to the general fund for street maintenance.

**Appropriated Fund Balance**

The City Council has determined that a portion of the Fund Balance reserve can be set aside for one-time expenditures. In FY 2016-7 the City did not utilize fund balance.

## FUND SUMMARY – GENERAL FUND



## Expenditures by Category

Indicated within the chart below General Fund expenditures for FY 2016-17 are budgeted at \$64,674,897, which includes a decrease of \$3,866,630 or 5.64% compared to the FY 2015-16 budget.

<b>General Fund Categories</b>	<b>FY2014-15 Actual</b>	<b>FY2015-16 Budget</b>	<b>FY2015-16 YR-End Est.</b>	<b>FY2016-17 Budget</b>	<b>% Change To Budget</b>
Personnel Services	32,912,208	34,903,979	34,692,169	35,283,590	1.09%
Supplies	2,498,987	3,378,671	2,959,539	2,748,000	-18.67%
Land & Structure Maintenance	2,018,330	2,313,619	1,635,746	2,242,809	-3.06%
Equipment Maintenance	1,428,265	1,619,304	1,519,800	1,529,848	-5.52%
Contractual Services	14,944,721	13,129,593	10,985,836	10,061,927	-23.36%
Payroll Benefits	10,893,952	11,452,035	11,341,535	12,033,108	5.07%
Capital Outlay	1,299,832	1,744,326	1,829,323	775,615	-55.53%
<b>Total Expenditures</b>	<b>65,996,295</b>	<b>68,541,527</b>	<b>64,963,948</b>	<b>64,674,897</b>	<b>-5.64%</b>
Less: Transfers	5,363,737	2,477,535	823,032	612,923	-75.26%
<b>Net Expenditures</b>	<b>\$60,632,558</b>	<b>\$66,063,992</b>	<b>\$64,140,916</b>	<b>\$64,061,974</b>	<b>-3.03%</b>

### Personnel

Personnel expense is 54% and benefits are 19% of the General Fund's operating budget for a total payroll cost of 73%. The City budgets salaries and benefits at 100%, but the City offsets this cost with a vacancy factor based on trends of past vacancies. The City did not budget compensation increases for FY 2016-17, but personnel costs did increase this fiscal year due to a couple of factors.

With the construction of the new animal shelter completed in mid-2016, full operations were budgeted in FY 2016-17. Due to only 6 months of operations, last year the budget only contained three positions plus animal control officers which were moved from the Environmental Health department. For this fiscal year, an additional eleven positions were budgeted increasing personnel costs for the animal shelter significantly by approximately \$368,000.

Over the last several years, the police department has seen continuous vacancies in staffing which is thought to be due to this department's salary step structure. Previously, the steps were "front-loaded", causing longer term officers occasions to leave for higher salaries in surrounding areas. A police pay initiative has been fully funded in FY 2016-17 in order to improve officer recruitment and retention. The new plan implemented includes eleven steps spread over nineteen years of service. The policy initiative made in the prior fiscal year was very successful. There are fewer vacancies in the upcoming fiscal year due to the new program made. A few off sets to the increased cost involved Convention & Visitors Bureau and Recreation department.

### Payroll Benefits

Along with personnel expenses there are employee benefit expenses incurred. The City offers benefit packages to employee's including medical and dental coverage. The payroll benefits are 19% of the General Fund's operating budgeting. The 2% increase was mainly due to the rising cost of health care claims and cost. In FY 2015-16 the health plan trustee board organized several meetings to evaluate the Health Care program. In response to these rising costs a Health Insurance Review Committee has been established to study the utilization, identify alternatives and evaluate all aspects of employee health care moving forward. This board was given the task to look at every avenue and option the city currently had available and identify alternatives. After a considerable amount of study, the trustees voted to increase employee contribution costs for dependent

coverage. Although the employee rate increased city employees did not have to carry the full burden of the health cost increases. The CMO made the decision that the City would fund the larger portion, 2/3 of the increased insurance cost in the next year leaving the employees with 1/3 of the cost increase. The city as a whole had a \$466,276 increased general fund contribution to the health fund.

### **Supplies**

Supplies account for 4% of the total budget with a decrease of 18.67%. There is usually an increase in supplies partly due to an expected inflation increase in the next fiscal year. However, this year there was a reduction in supplies that can mainly be attributed to mid-year cuts departmentally. One of the larger decreases implemented was fuel cost within the general fund approximately \$263,000.

### **Maintenance**

Maintenance is 6% of the General Fund's budget. It has a budgeted decrease of 5.52% due to a combination of decreases and increases related to the cost of vehicle parts, labor and maintenance. Increased focus on building maintenance to the development of a facilities inventory and a systematic replacement project for major components were established. In addition, there are expected maintenance projects for streets and drainage that should remain stable from prior years budget. The decreases can mainly be attributed to the purchasing of new equipment in the last couple of years. The new equipment requires less maintenance cost than experienced in prior years.

### **Contractual Services**

Contractual Services are 16% of the budget and have a 23.36% decrease over FY 2015-16. This line item is where interfund transfers are accounted for and is the reason for some of the decrease for the upcoming fiscal year. Mid-year cuts were implemented in the prior fiscal year and those remain in the FY 2016-17 approved budget. In past years the general fund has funded large construction projects or one-time projects from fund balance, but for FY 2016-17 fund balance will not be utilized.

There are several economic factors that contributed to the decrease in contractual costs. The City has made special efforts to reach out to the local businesses to educate them on contractual opportunities within the City. This resulted in additional competition due to a larger pool of vendor's seeking to do business with the City. One of those opportunities was realized when three mowing contracts were reviewed and rebid. The new contracts allowed a savings of \$85,000 to be reallocated to other needed areas and \$20,000 reallocated for additional servicing areas to be mowed more frequent. These savings made a huge impact on the quality of life for the citizens.

During FY 2015-16 mid-year expenditure reduction implemented affected the vehicle replacement program. Every year the program is responsible for maintaining the City's vehicles in order to stabilize vehicle inventory cost. The program develops the annual cost allocated for each department, by essentially taking the replacement cost of all vehicles in a department and dividing by its useful life. In FY 2015-16 yearly contributions from the general fund was not transferred to the Replacement Fund and allowed for a savings of approximately \$1,104,503. The same cuts will be implemented in this fiscal year.

The City of Longview has adopted the Longview Comprehensive Plan which is a long-term strategic plan that serves as a guide for the next 15 to 20 years on many different issues. One of those issues was redevelopment in the downtown area of Longview and along the I-20 corridor. In FY 2015-16 the budget included a "small areas plan" for both of these key areas which were anticipated to cost \$100,000. Another need that was expressed in this plan was the need for the creation of a Unified Development Code. This code allows our customers the ability to find all development related regulations in one easy to find code in order to streamline and simplify the development process in Longview. Both of these strategic plan initiatives are continuing to be

utilized in the upcoming fiscal year. The animal services opened for a full year of operations as of June 2016. 60.7% of new costs were added in the category of contractual services such as janitorial services, communications, insurance costs, vet services, and professional development.

### **Capital Outlay**

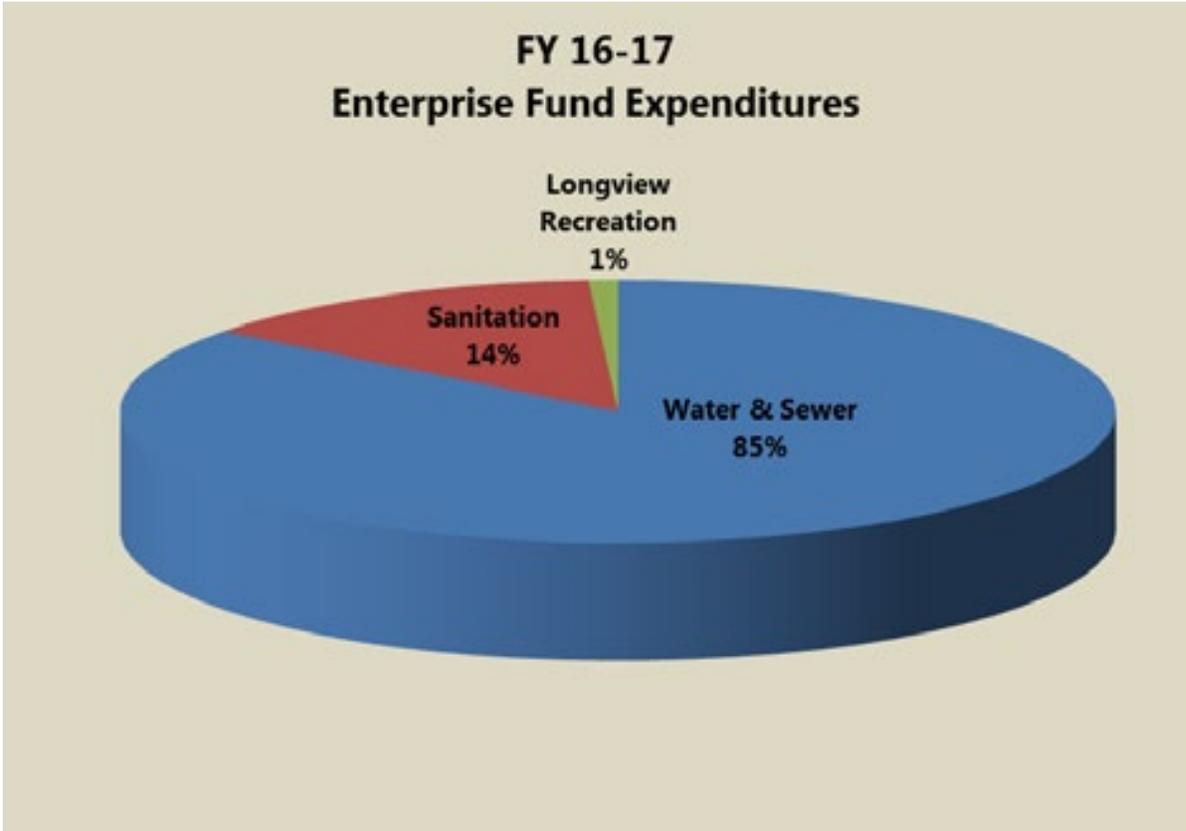
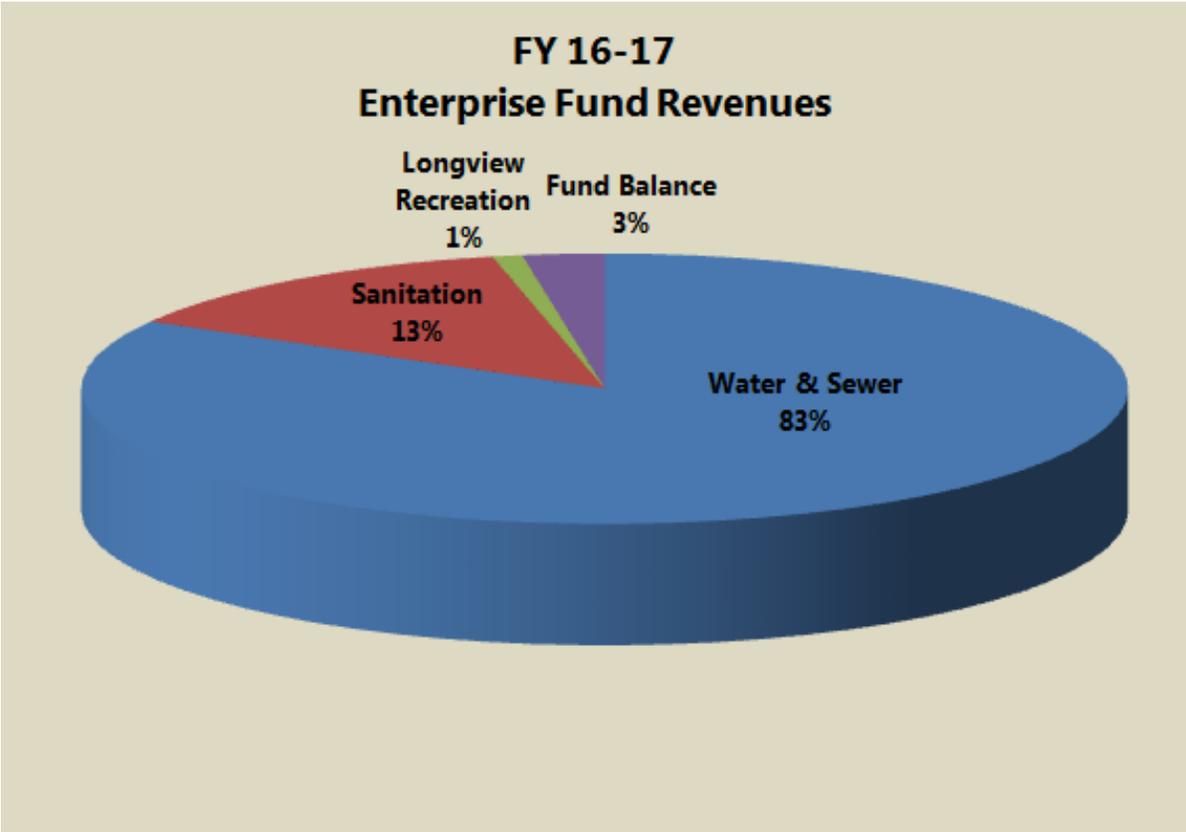
Capital Outlay is 1% of the general fund budget and has decreased by 55.53% over the FY 2015-16 budget.

The main reason for this line item's decrease is the one time payoff of leases for Fire and E911 in FY 2015-16. The leases included \$1,085,000 fire engine and \$395,000 for E911 emergency equipment consoles. The early termination and pay off the leases created mid-year savings of \$325,000.

Another factor contributing to the decrease of expenses was the decision to close the general maintenance fund. Due to reorganization in previous years the general maintenance fund was deemed to be an unnecessarily redundant separate fund. The remaining funds in the account were used to replace the roofs at Paul Martin Jones and at Longview Transit totaling \$170,000. These capital improvements were a priority.

There are a couple of one time expenditures in the upcoming fiscal year such as Self-Contained Breathing Apparatus (SCBA) fire equipment. An SCBA is a critical piece of firefighter safety equipment essential for use in Immediately Dangerous to Life and Health (IDLH) atmospheres (Ex. structure fire, haz-mat). The fire department developed a 3-year replacement schedule to phase in the equipment and had previously applied for a Federal grant for two consecutive years that was not awarded. The City has funded the previous three years of purchases (accessory equipment) and had anticipated utilizing the grant to pay for the larger expense of equipment (the actual SCBA device itself). Due to the critical safety need for the firefighters to operate effectively during the scope of their duties as well as the increasing maintenance and reliability concerns of the existing equipment, the City opted to fund the complete replacement of the needed SCBA equipment. The equipment replacement cost is approximately \$465,000.

# FUND SUMMARY – ENTERPRISE FUNDS



## ENTERPRISE FUND HIGHLIGHTS

Fund	FY2014-15	FY2015-16	FY2015-16	FY2016-17	%
	Actual	Budget	YR-End Est.	Budget	Change
<b>Revenues</b>					
Water & Sewer	33,486,376	\$33,687,142	\$33,567,162	\$34,372,636	2.03%
Sanitation	5,323,353	5,686,197	5,535,904	5,482,891	-3.58%
Longview Recreation	506,190	397,981	347,411	382,509	-3.89%
<b>Total Revenues</b>	<b>39,315,919</b>	<b>\$39,771,320</b>	<b>\$39,450,477</b>	<b>\$40,238,036</b>	<b>1.17%</b>
<b>Expenditures</b>					
Water & Sewer	\$33,486,376	\$33,687,142	\$33,567,162	\$34,372,636	2.03%
Sanitation	5,323,353	5,686,197	5,535,904	5,482,891	-3.58%
Longview Recreation	506,190	397,981	347,411	382,509	-3.89%
<b>Total Expenditures</b>	<b>\$39,315,919</b>	<b>\$39,771,320</b>	<b>\$39,450,477</b>	<b>\$40,238,036</b>	<b>1.17%</b>

### Water and Sewer Fund

The Water and Sewer Fund makes up 83% of the total revenue for enterprise funds.. Water revenue is projected based on average rainfall for the area and analyzed throughout the fiscal year. The City of Longview elected to not increase the water rates for FY 2016-17, but may continue an incremental approach to adjusting the water rates; in determining revenues the city utilizes to cover expenses in FY 2017-18 Cost of Service and Rate analysis. This analysis assist with determining an appropriate cost of service, to help recover equitable revenue, and to maintain financial integrity of the utility. In terms of financial integrity of the utility, it is vital that the City of Longview water and sewer fund maintain both healthy fund balance and debt coverage. This rate analysis will aid the City in meeting its financial goals established by bond covenants and council policy during FY 2016-17.

T In 2015 the city council implemented a 4% franchise-fee transfer of operating revenues along with the existing General Fund reimbursement policy. Despite the increase in transfers the fund remains strong, and according to Standards & Poor's global estimation is likely to improve each year given the declining annual debt requirements. This decline in Debt is the result of several refunding's and building of a capital reserve from surplus reserve.

Water and Sewer Fund Expenditures for FY 2016-17 have a budgeted increase of 2.03% over last year's budget. This fund saw an increase of \$105,000 due to the health fund contribution increasing. Another contributing factor is that the Water Utility Billing Services Department purchased two new customer enhancements in prior fiscal year. These enhancements slightly increased the required annual maintenance expense. Another main influence that increased supplies is due to the price of raw water permits for Lake Cherokee and Lake O' the Pines increasing 7% from last years budget and also a 5% chemical increase to meet legal requirements. These increases account for approximately \$210,408.

During the FY 2016-17 budget process Council decided it would be appropriate for the Water and Sewer Fund to reimburse the General Fund for its portion of the street bond proceeds that were utilized on water line replacements. A 15 year reimbursement schedule has been implemented and with this schedule the water fund will repay the General Fund approximately \$553,000 per year, through an interfund transfer.

The increases for the items above were offset by small decreases in other categories such as equipment maintenance, capital outlay, and contractual services. In FY 2011-12 the City implemented a CIP reserve fund,

which is funded by the surplus operating revenues as required by the revenue bond covenants. By transferring these funds over to the CIP reserve annually, the City is optimistic that the reserve fund will continue to increase, which in turn will cash fund future capital improvement projects.

### **Sanitation Fund**

The Sanitation Fund provides for the administration, operation and maintenance of the City's solid waste system, which includes refuse collection, recycling, and composting. The Sanitation Fund is 14% of the enterprise funds. FY 2016-17 Sanitation rates remained stable.

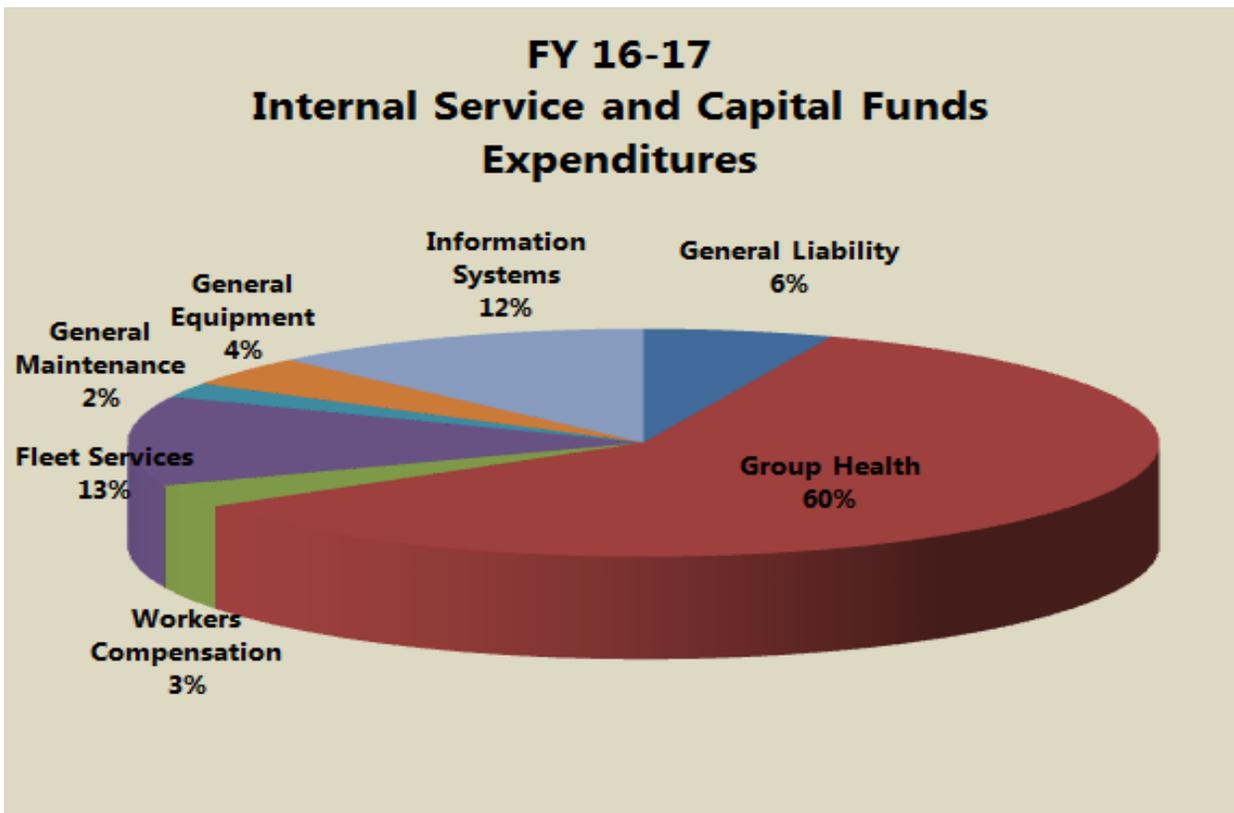
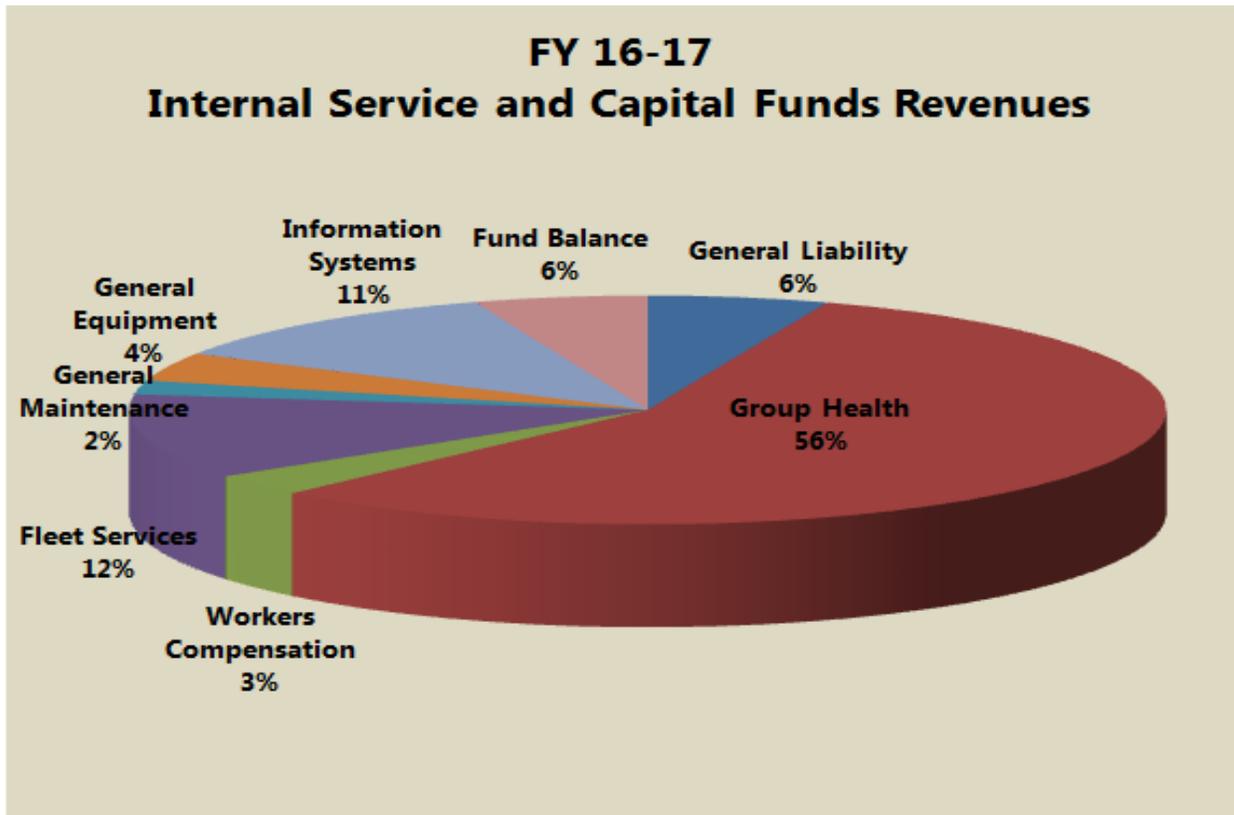
FY 2016-17 has a budgeted 3.58% decrease in expenditures. One of the main reasons is the decrease in contractual services due to the 28.57% cost savings in temporary labor. FY 2015-16 a new "Simplified Collection" program was rolled out, which features same-day, once-a-week, automated collection of trash and recycling. The new automated trucks require less labor than in prior fiscal years reflecting in a \$153,000 savings in contractual services. In FY 2015-16 landfill rates increased and strategies were put in place to reduce waste disposed in local landfills. Sanitation fund continues to focus on reducing waste disposal expense by reducing the volumes annually from 2% reduction to 3% reduction. Along with the reduction in several line items such as vehicle fuel, interfund transfers and landfill cost, contributed to the decrease in sanitation funds expenses.

In addition to the decreases above there were increases to the fund. Although the collection program is running smoothly, the sanitation program is currently budgeting to cash fund the purchase of a new side loader sanitation truck. The funding of this capital expenditure is \$318,000. Continuing to move in that direction a new bulky truck replacement amortization was budgeted in FY 2016-17. City Council intends to continue taking a closer look at Sanitation program guidelines to determine if any service changes are desired.

### **Longview Recreation**

The Longview Recreation Fund accounts for special recreation events provided for groups or individuals on a fee basis. Expenditures for the Longview Recreation Fund decreased 3.89% for FY 2016-17 over the prior year's budget. The program costs associated with the Longview Recreation Fund are budgeted based on the anticipated participation level. With the new recreational events sought after the recreation department is projected to have an ending fund balance of 41% to expenditures. This is 26% over the fund balance requirements.

## FUND SUMMARY – INTERNAL SERVICE AND CAPITAL FUNDS



## INTERNAL SERVICE FUND HIGHLIGHTS

Fund	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 YR-End Est.	FY2016-17 Budget	% Change
<b>Revenues:</b>					
Media Development	204,323	\$296,783	\$297,671	\$348,437	0.0%
Fleet Services	2,058,975	2,159,437	2,227,786	2,195,936	1.7%
General Liability	751,732	1,032,417	1,032,850	1,026,531	-0.6%
Group Health	9,593,212	10,338,017	10,048,793	10,290,159	-0.5%
General Maintenance	202,287	265,829	4,358	357,351	34.4%
General Equipment	1,890,280	1,641,223	1,654,668	737,221	-55.1%
Information Systems	0	2,220,509	2,125,446	2,083,054	-6.2%
Workers Compensation	473,492	672,105	672,105	570,438	-15.1%
<b>Total Revenues</b>	<b>\$15,174,301</b>	<b>\$18,626,320</b>	<b>\$18,063,677</b>	<b>\$17,609,127</b>	<b>-5.5%</b>
<b>Expenditures:</b>					
Media Development	\$204,323	\$296,783	\$297,671	\$348,437	0.0%
Fleet Services	2,058,975	2,159,437	2,227,786	2,195,936	1.7%
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### Media Development

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

### Fleet Services

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

### General Liability

The General Liability Fund is a self-insured fund established to accumulate claim reserves and to pay claims and administrative fees for general liability. This includes vehicle, public official and law enforcement liabilities.

## **Group Health**

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

The city operates a Health Clinic for all City employees, retirees, and dependents. The clinic addresses the need for medical treatment that often goes unchecked for those employees who neglect seeking treatment due to lack of funds. It also assists in providing routine vaccines offered to at-risk employees, drug screens, and physicals. The clinic addresses the ever-rising cost of health care by allowing the City to contract directly with providers (physicians, nurses, lab work, imaging, etc.) The Health Clinic was initialized to decrease or eliminate the need to increase deductibles and out of pocket expenses, which places a greater burden on the employee, retiree, and City. Services are offered free of charge to all plan participants.

## **General Equipment**

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

## **Information Systems**

Information Systems consist of two departments Geographic Information Systems (GIS) and Information Technology (IT). Geographic Information Systems (GIS) can be defined in several ways; basically it is a computer information system that manages geographically controlled data. GIS encompasses the idea of having digital maps and database tables lined together. In GIS, every feature shown on a map is linked to information about that feature in the database. GIS is responsible for the annual maintenance contract for CityWorks software, which is a GIS based work management system utilized by several city departments.

Information Technology (IT) provides and maintains the components of the network infrastructure needed to support the electronic business processes of the City of Longview. It evaluates, assists, and procures software and hardware, maintains awareness of technology developments, cost effectiveness, and facilitates open communications.

## **Workers Compensation**

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

## SPECIAL REVENUE AND CAPITAL FUNDS HIGHLIGHTS

Fund	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 YR-End Est.	FY2016-17 Budget	% Change to budget
<b>Revenues</b>					
Maude Cobb Activity Fund	\$1,408,389	\$1,422,286	\$1,394,066	\$1,331,586	-6.4%
Hotel Motel Tax Fund	2,912,456	2,544,393	2,194,635	2,011,909	-20.9%
1/4 Cent Sales Tax Fund	5,273,494	5,786,954	5,640,859	4,916,255	-15.0%
Public Safety Communications	876,454	930,279	930,879	936,255	0.6%
Longview Economic Development	5,259,544	5,436,005	4,894,992	4,846,041	-10.9%
Police Special	23,110	25,055	25,990	30,055	20.0%
Resource/School Fund	45,428	58,521	40,580	58,019	-0.9%
Municipal Court Fees	144,883	212,411	187,709	195,211	-8.1%
Federal Motor Carrier Violations	8,981	46,994	48,733	48,994	4.3%
Unclaimed Money	724	2,400	1,262	2,400	0.0%
Grants	2,271,401	4,529,548	4,607,950	2,466,790	0.0%
Transit	2,212,843	2,337,543	2,276,274	2,332,543	0.0%
Donated Funds	33,704	100,000	9,836	100,000	0.0%
Animal Services Donations	0	150,000	0	150,000	0.0%
Photo Enforcement	135,926	313,421	4,023	291,421	-7.0%
Cable Franchise Fund	147,618	76,320	71,449	78,515	0.0%
Convention & Visitors Bureau	0	646,407	423,916	538,397	
Tax Increment Fund	0	75,000	0	103,681	0.0%
<b>Total Revenue</b>	<b>\$20,754,955</b>	<b>\$24,693,537</b>	<b>\$22,753,153</b>	<b>\$20,438,072</b>	<b>-17.2%</b>
<b>Expenditures</b>					
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## **Drainage Fund**

The Drainage Fund is funded with a ¼ cent of the City's sales tax used for drainage and public works improvements. This Fund has an annual operating budget which funds minor maintenance projects and a capital improvement budget for major drainage projects. Revenues increase or decrease due to expected sales tax revenue trends. Capital improvement drainage (CIP) funds were deferred and utilized for General fund approximately \$750,000.

## **Donated Funds**

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

## **Public Safety Communications**

E-911 Communications revenues were decreased due to more communication options, such as internet and the trend of LEC. The slight increase shown on the chart above is due to the use of fund balance reserves. Expenditures increased due to a one time project for E-911 console system in FY 2016-17. The consoles require hardware refresh including servers, gateways, and components. The other one time expenditures are for computer workstations replacement and repair of dispatch console furniture. In addition, expenditures were budgeted extremely conservatively in order to reserve funds for future upgrades or implementation that are regulated by legislation.

## **Longview Economic Development**

The City collects funds for LEDCO from the ¼ cent sales tax proceeds, which is dedicated to the economic development and 4A projects of Longview. Revenues increase or decrease due to expected sales tax revenue trends. These collected revenues are sent directly to LEDCO and are reflected in the funds expenditures.

## **Federal Motor Carrier Violations**

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

## **Grants**

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

## **Hotel/Motel Tax Fund**

Revenues in the Hotel/Motel Tax Fund are projected to decrease 20.9% in FY2016-17. This decrease is attributed to actual collections in this fund. There will not be a use fund balance in FY2016-17 rather a savings of \$228,522.

## **Maude Cobb Activity Fund**

Maude Cobb Activity Center decreased revenues in FY2016-17. The highlights for the expenditures for this fund are due to a combination of expenses the main two are Health cost and interfund transfers.

Along with increases there were also significant decreases in the capital outlays. In FY 2015-16 this fund had an installation of security cameras at the facility and to upgrade the projectors in the Maude Cobb Main Hall. These two projects yielded a savings of approximately \$100,000 in the upcoming fiscal year.

### **Municipal Court Fees**

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

### **Police Special**

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

### **Resource/School Fund**

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

### **Tax Increment Fund**

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

### **Transit**

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

### **Unclaimed Money**

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

### **Cable Franchise**

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

# ADMINISTRATIVE SERVICES

## Expenditures by Division

ADMINISTRATIVE SERVICES	2014-15 ACTUAL	2015-16 ADJ BUDGET	2015-16 YR-END EST	2016-17 BUDGET
Personnel Services	2,565,717	3,056,225	2,954,528	2,952,224
Supplies	281,707	715,563	620,405	585,219
Land & Structure Maintenance	-	87,759	61,759	66,000
Equipment Maintenance	51,583	58,999	83,025	109,263
Contractual Services	3,018,495	3,986,770	3,493,624	3,298,272
Payroll Burden	863,999	973,965	978,884	1,017,814
Capital Outlay	2,957,760	1,612,900	1,612,662	693,400
2% Expenditures	18,255	200,000	28,185	-
<b>Total Expenditures</b>	<b>9,757,516</b>	<b>10,692,181</b>	<b>9,833,072</b>	<b>8,722,192</b>

## Authorized Positions

ADMINISTRATIVE SERVICES	Actual FY 14-15	Budget FY 15-16	Year End Est. FY 15-16	Budget FY 16-17	Year over Year Change
City Manager/City Council	9.03	6.86	5.86	5.20	-1.66
Legislative	0.00	0.83	0.83	0.50	-0.33
City Secretary	3.00	3.00	3.00	3.00	0.00
City Attorney	5.00	5.00	5.00	5.00	0.00
Municipal Court	19.00	19.00	19.00	19.00	0.00
Convention & Visitor's Bureau	0.00	2.64	3.64	3.80	1.16
Information Technology	9.00	9.00	9.00	9.00	0.00
GIS	7.00	7.00	7.00	7.00	0.00
Media Development	2.00	3.00	3.00	3.50	0.50
<b>Total</b>	<b>54.03</b>	<b>56.33</b>	<b>56.33</b>	<b>56.00</b>	<b>-0.33</b>

<b>ADMINISTRATIVE SPECIAL REVENUES</b>	<b>2014-15 ACTUAL</b>	<b>2015-16 ADJ BUDGET</b>	<b>2015-16 YR-END EST</b>	<b>2016-17 BUDGET</b>
Personnel Services	37,045	204,009	187,516	190,968
Supplies	36,683	106,034	83,500	93,200
Land & Structure Maintenance	-	86,759	60,759	65,000
Equipment Maintenance	39,684	39,823	65,188	79,274
Contractual Services	1,912,689	2,128,794	1,962,474	1,784,590
Payroll Burden	19,140	34,708	51,728	57,909
Capital Outlay	2,884,123	1,597,900	1,597,662	673,400
2% Expenditures	18,255	200,000	28,185	-
<b>Total Expenditures</b>	<b>4,947,619</b>	<b>4,398,027</b>	<b>4,037,012</b>	<b>2,944,341</b>

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

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

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

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

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

# focus

## *Our Mission*

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

## **Our Program**

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

## *Our Accomplishments for 2015-16*

- Made mid-year budget cuts to match declining sales tax revenues of nearly \$2.0 million.
- Prepared a balanced FY 2016-17 budget with no tax increase while considering an almost 10% drop in sales tax.
- Continued negotiations with a private developer for the construction of a new Hinsley Park in exchange for a new retail development at the location of the existing Hinsley Park.
- Opened the Longview Animal Care and Adoption Center.
- Contracted with a consultant to develop Small Area Plans for Downtown and I-20 Corridor.
- Continue to focus on importance of communication and customer service throughout all departments.
- Coordinated with LEDCO for the funding of the Cargill Trail Extension.

## **MAJOR BUDGET ITEMS AND GOALS FOR 2016-2017:**

- Continued to implement Longview Comprehensive Plan objectives and goals.
- Complete Small Area Plans for Downtown and I-20 Corridor.
- Monitor operations of Longview Animal Care and Adoption Center with emphasis on staffing and

expenditures.

- Remain focused on fostering diversity among City employees.
- Promote civic engagement in the local government process.

### **LONG TERM GOALS**

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

	<b>2014-15</b>	<b>2015-16</b>	<b>2015-16</b>	<b>2016-17</b>
<b>CITY COUNCIL &amp; CITY MANAGER</b>	<b>ACTUAL</b>	<b>ADJ BUDGET</b>	<b>YR-END EST</b>	<b>BUDGET</b>
Personnel Services	542,868	526,553	474,273	385,112
Supplies	114,331	147,164	114,778	110,530
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	3,252	3,270	3,270	4,673
Contractual Services	287,396	280,214	254,925	195,633
Payroll Burden	148,005	137,196	129,087	95,870
Capital Outlay	-	-	-	-
<b>Total Expenditures</b>	<b>1,095,852</b>	<b>1,094,397</b>	<b>976,333</b>	<b>791,818</b>



### Customer / Stakeholder Perspective:

**Goals:** Be a local government that is viewed as a model regionally, state-wide, and nationally

**Strategies:** Continue to stress importance of customer service and communication to all staff throughout departments.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Level of citizen satisfaction according to survey data	88% satisfaction rating for quality of life  80% good or better rating as average for all departments  <b>Timeline:</b> 5 years	<b>Actual</b>  New Measurement	<b>Estimated</b>  82% satisfaction for quality of life  70% good or better rating average for all departments	<b>Target</b>  Satisfaction survey will be proposed in FY 2016-2017 budget.



### Internal Process Perspective:

**Goals:** Sustain and develop a competent workforce needed for the future

**Strategies:** Continue to mentor, support and develop less tenured directors and managers

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Managerial and leadership training opportunities	Include a managerial or leadership training segment in each admin meeting  <b>Timeline:</b> Quarterly	<b>Actual</b>  New Measurement	<b>Estimated</b>  Managerial and leadership training not regularly scheduled	<b>Target</b>  At least 4 managerial and leadership training opportunities



### Finance Perspective:

**Goals:** Create a conservative, fiscally responsible budget that gives priority to core services, balances expenses and revenues, and does not rely on general fund reserves.

**Strategies:** Closely monitor revenues and expenditures across departments.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Balanced budget throughout the year on track according to changing economic trends.	Reviews of expenditures, revenues, and forecasts by the City Manager's budget team  <b>Timeline:</b> Monthly	<b>Actual</b>  New Measurement	<b>Estimated</b>  Meeting as necessary with emphasis during budget preparation season	<b>Target</b>  Monthly budget review meetings, with greater frequency as needed.



### Longview Comprehensive Plan:

**Goals:** Be recognized as the most livable city in East Texas

**Objective:** Provide excellent quality of life for residents and visitors

**Strategies:** Provide leadership and resources to help City departments accomplish goals as outlined within the Longview Comprehensive Plan.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Degree of implementation of Comprehensive Plan Goals, Objectives, and Strategies.	80% implementation of 27 Highest Ranked Strategies (p. 230-231 of Comprehensive Plan).  <b>Timeline:</b> 5 years (2015 - 2020)	<b>Actual</b>  New Measurement	<b>Estimated</b>  New Measurement	<b>Target</b>  Begin implementation of 25% of Highest Ranked Strategies from the Comprehensive Plan

# focus

## *Our Mission*

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

## **Our Program**

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

## *Our Accomplishments for 2015-16*

- Provided legal support regarding comprehensive plan strategies, revision of human resource policies, development of mobile food vendor's ordinance and provided legal support for development of various ordinances concerning maintenance and growth.
- Coordinated and assisted in ongoing participation and organization of a coalition of cities regarding various utility legislative issues and rate reviews.
- Responded to numerous open records requests including review of records, redacting confidential information and preparation of legal briefs regarding requests.
- Prosecution of over 900 Municipal Court cases.

## **MAJOR BUDGET ITEMS AND GOALS FOR 2016-2017:**

- Revise the Code of Ordinances due to legislative changes during the 2017 Legislative Session.
- Revise wastewater pretreatment and development ordinances.
- Legal review and preparation of documents and ordinances related to park initiative.
- Ordinances or contract preparation for Council initiatives or Task Force recommendations.

## **LONG TERM GOALS**

- Continued legal support for comprehensive plan initiatives.
- Provide progressive problem solving training for all employees.
- Assist Mayor and Council with a strategic growth plan for the City.
- Continue utility coalition participation concerning rate issues and jurisdictional matters.
- Assist in economic development strategies to enable growth.

<b>CITY ATTORNEY</b>	<b>2014-15 ACTUAL</b>	<b>2015-16 ADJ BUDGET</b>	<b>2015-16 YR-END EST</b>	<b>2016-17 BUDGET</b>
Personnel Services	397,677	410,538	410,538	409,508
Supplies	2,253	4,200	4,200	4,200
Land & Structure Maintenance	-	-		
Equipment Maintenance	-	-		
Contractual Services	33,344	121,316	84,755	86,812
Payroll Burden	110,587	112,833	112,833	118,695
Capital Outlay	-	-		
<b>Total Expenditures</b>	<b>543,861</b>	<b>648,887</b>	<b>612,326</b>	<b>619,215</b>

# CITY ATTORNEY



## Customer / Stakeholder Perspective:

**Goals:** Be a local government that is viewed as a model regionally and state-wide.

**Strategies:** Participate in utility coalitions and monitor utility matters as they affect Longview residents.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Provide necessary support concerning rate issues and jurisdictional matters.	Participate in utility rate adjustments & jurisdictional challenges.  <b>Timeline:</b> Annually	<b>Actual</b>  New Measurement	<b>Estimated</b>  Coordinated and participated in three (3) regional municipal coalitions.	<b>Target</b>  Participation in the three (3) coalitions.



## Internal Process Perspective:

**Goals:** Continue to seek collaborative relationships.

**Strategies:** Streamline our internal process with other city departments.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Assess what needs to be improved in working with departments in document preparation and collection.	Assist all city departments agenda materials that go before the City Council  <b>Timeline:</b> Annually	<b>Actual</b>  New Measurement	<b>Estimated</b>  Assisted/reviewed all agenda materials prepared City Departments considered by Council	<b>Target</b>  100%



## Finance Perspective:

**Goals:** Exercise corporate responsibility for City resources and results.

**Strategies:** Coordination of departmental request.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Identifying areas where multiple departments request are involved.	All City departments  <b>Timeline:</b> Annually	<b>Actual</b>  New Measurement	<b>Estimated</b>  90%	<b>Target</b>  90%



## Longview Comprehensive Plan:

**Goals:** Provide legal support for implementation of comprehensive plan initiatives and policies.

**Objective:** Assist developing policy Initiatives providing for a better quality of life for our citizens.

**Strategies:** Assist Mayor and Council with strategic growth planning in Longview.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Assisting Council and departments in developing tools to implement policy directives.	The Mayor, City Council and City Staff  <b>Timeline:</b> 5 years	<b>Actual</b>  New Measurement	<b>Estimated</b>  Goal was met	<b>Target</b>  Goals will be met

# focus

## *Our Mission*

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

## **Our Program**

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

## *Our Accomplishments for 2015-16*

- Held special election in November for the sale or conversion of Hinsley Park property and General Election for Council Members in District 5 and 6 in accordance with state law.
- Liquor licenses issued, logged, verified and up to date.
- Completed first year of Texas Two-Step Transition for all City vehicles.
- Updated to a digital recording system for Council Meetings.
- Post agendas online and locally for all departments in accordance with state law.
- Became more eco-friendly with conversion of over 50% of files to electronic format.
- Collaborated with Public Works to create additional spaces for burial at Grace Hill and White Cemeteries.

## **MAJOR BUDGET ITEMS AND GOALS FOR 2016-2017:**

- Facilitate City Elections for Council Districts 3 and 4.
- Prepare and mail renewal notices for alcoholic beverage licenses by the 15<sup>th</sup> of the preceding month.
- Prepare and maintain documentation of all City Council meetings, ordinances, resolutions and minutes.

- Prepare and post City Council Agendas and Master Agendas in accordance with state law.
- Maintain title and renewal of license plate information for all City of Longview fleet vehicles.

### **LONG TERM GOALS**

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

<b>CITY SECRETARY</b>	<b>2014-15 ACTUAL</b>	<b>2015-16 ADJ BUDGET</b>	<b>2015-16 YR-END EST</b>	<b>2016-17 BUDGET</b>
Personnel Services	134,540	142,066	144,637	143,233
Supplies	3,776	3,000	3,688	3,000
Land & Structure Maintenance	-	1,000	1,000	1,000
Equipment Maintenance	-	850	1,628	850
Contractual Services	29,094	41,471	38,003	44,765
Payroll Burden	48,960	50,668	50,320	53,724
Capital Outlay	-	-		
<b>Total Expenditures</b>	<b>216,370</b>	<b>239,055</b>	<b>239,276</b>	<b>246,572</b>



### Customer / Stakeholder Perspective:

**Goals:** Remain responsive, open and flexible to our citizens

**Strategies:** Improve and enhance organizational cultures by promoting an open policy for the public

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Promote a good relationship with the public by providing courteous and prompt service	Decrease turn around time for Open Records Requests	<b>Actual</b> New Measurement	<b>Estimated</b> 7 days average	<b>Target</b> 6 days average
	<b>Timeline:</b> Annually			



### Internal Process Perspective:

**Goals:** Enhance organizational culture through empowerment, coaching, training and open communication.

**Strategies:** Promote Professional Development and training in customer service, records management, diversity and election law in order to have a highly functioning staff and office.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Attend conferences, training classes, online training and webinars	2 training entities per employee	<b>Actual</b> New Measurement	<b>Estimated</b> 2 per employee	<b>Target</b> 1 per employee (due to budget)
	<b>Timeline:</b> Annually			



### Finance Perspective:

**Goals:** Exercise corporate responsibility for City resources and results.

**Strategies:** Saving the environment by using technology.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Prepare election materials for general elections in electronic form	Decrease printing cost by providing more electronic communication	<b>Actual</b> New Measurement	<b>Estimated</b> (20%)	<b>Target</b> (25%)
	<b>Timeline:</b> Annually			



### Longview Comprehensive Plan:

**Goals:** Ensure adequate facilities and services to maintain safety for Longview's visitors, residents and workers.

**Objective:** Provide the necessary and appropriate technology, buildings, equipment and personnel for delivery of quality services now and in the future.

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

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Enhance records retrieval technology	Contact a minimum of 4 comparable quotes for updated technology	<b>Actual</b> New Measurement	<b>Estimated</b> 100% Phase 1 Minimum of 4 comparable quotes	<b>Target</b> 100% Phase 2 Evaulate quotes and determine final
	<b>Timeline:</b> Phase 1:3 1 year			

# MUNICIPAL COURT

# focus

## *Our Mission*

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

## **Our Program**

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

## *Our Accomplishments for 2015-16*

- Designed and implemented updated paper citations.
- Implemented indigent process for magistration and indigent court docket.
- Implemented commitment order process for magistration.
- Implemented community service program as an option for adjudication.
- Upgraded to virtual servers for court software program.
- Implemented a social media presence for the City Marshal Office.
- Implemented a new paperless recordkeeping process for building standards cases and added dockets for the Court to hear these cases.
- Implemented new credit card processing equipment that enhances PCI compliance.
- Teen Court office relocated to free up space for City Marshal Office.

## **MAJOR BUDGET ITEMS AND GOALS FOR 2016-2017:**

- Develop and implement process for handling juvenile offenders that fail to appear or pay.
- Improve ratio of cases closed in the first 90 days from the date the case was created.
- Improve accuracy in processing payments to reduce void and over/short occurrences.
- Complete the written processes and procedures for the City Marshal Office.
- Improve productivity of the warrant service function of the City Marshal Office.

- Continue training, testing, and certification process for all staff members to facilitate career progression and successful performance.

### **LONG TERM GOALS**

- Purchase 2 additional handheld electronic ticket writers for the Patrol Division to use for selective traffic enforcement programs and special assignments.
- Plan a replacement program for aging electronic ticket writers and printers in use by the Traffic Division.
- Develop strategies to improve defendant compliance with court appearances and payment of fines.
- Reinstate use of the Incode automated calling system to enhance collection efforts when funding permits.

<b>MUNICIPAL COURT</b>	<b>2014-15 ACTUAL</b>	<b>2015-16 ADJ BUDGET</b>	<b>2015-16 YR-END EST</b>	<b>2016-17 BUDGET</b>
Personnel Services	613,500	675,781	670,781	670,993
Supplies	16,355	22,074	17,089	13,240
Land & Structure Maintenance	-	-		
Equipment Maintenance	4,591	2,732	2,732	9,593
Contractual Services	61,806	114,200	102,658	105,179
Payroll Burden	245,013	257,009	256,383	272,838
Capital Outlay	-	-		
<b>Total Expenditures</b>	<b>941,265</b>	<b>1,071,796</b>	<b>1,049,643</b>	<b>1,071,843</b>

# MUNICIPAL COURT



## Customer / Stakeholder Perspective:

**Goals:** Remain responsive, open, and flexible to our citizens.

**Strategies:** Provide and promote payment services accessible 24 hours a day

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Number of customers utilizing on-line and telephone payment services.	22% of payments received by these methods	<b>Actual</b>	<b>Estimated</b>	<b>Target</b>
	<b>Timeline:</b> 1 year	19%	21%	22%



## Internal Process Perspective:

**Goals:** Sustain and develop a competent workforce needed for the future.

**Strategies:** Provide professional development opportunities to facilitate career progression and successful performance.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Attendance at qualified training session or webinar to obtain or maintain certification/license	50% of staff complete a minimum of 12 training hours	<b>Actual</b>	<b>Estimated</b>	<b>Target</b>
	<b>Timeline:</b> 1 year	72%	50%	50%



## Finance Perspective:

**Goals:** Exercise corporate responsibility for City resources and results.

**Strategies:** Process cash transactions with accuracy.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Reduction of instances with daily deposit cash over or short	Reduce occurrences by 2 over previous period	<b>Actual</b>	<b>Estimated</b>	<b>Target</b>
	<b>Timeline:</b> 1 year	21	24	22



## Longview Comprehensive Plan:

**Goals:** Ensure adequate facilities and services to maintain safety for Longview's visitors, residents and workers.

**Objective:** Provide the necessary and appropriate technology, buildings, equipment and personnel for delivery of quality services now and in the future.

**Strategies:** Utilize effective processes and procedures to process cases in an expedient manner.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Effectiveness of processes and procedures to close cases	50% cases closed within the first 60 days	<b>Actual</b>	<b>Estimated</b>	<b>Target</b>
	<b>Timeline:</b> Each 60 days	48%	45%	50%

# focus

### *Our Mission*

To provide reliable and stable technology services utilizing right-sized solutions based on industry standards that support the overall mission and business needs of the City of Longview. Provide City employees and citizens with access to accurate and timely geospatial information about the City of Longview to improve decisions and service for our citizens

### **Our Program**

The Information System Division is composed of two departments Information Technology and Geographic Information System. Information Technology provides and maintains the components of the network infrastructure needed to support the electronic business processes of the City of Longview. It evaluates assists, and procures software and hardware, maintains awareness of technology developments, cost effectiveness, and facilitates open communications. The IT Division administers and supports a metropolitan area network consisting of over 20 remote locations around the City. Geographic Information Systems (GIS) is a system of computer hardware, software, data, and people used to manipulate, analyze, and visually present information that is tied to a spatial location. GIS is recognized as one of the most innovative technologies available to improve decision making and overall level of service to citizens and staff. The GIS Division has converted and consolidated diverse business and operational information and databases located throughout the City into a framework of a standardized, comprehensive system capable of delivering accurate up-to-date spatial information from one central server. Use of GIS as a tool has begun to foster productivity enhancements, improved coordination of processes among multiple departments, identification of cost savings areas, as well as enhancement of economic development and revenue opportunities.

### *Our Accomplishments for 2015-16*

- Implemented year one of a five year Information Technology Strategic Plan.
- Completed a phone audit that saved over \$100,000.
- Continued server virtualization program and desktop virtualization program.
- Completed over 7,500 work orders.
- Implemented year one of a five year GIS Strategic Plan.
- Continued to expand the use of Cityworks in the cloud to increase reliability and mobility.
- Maintained and upgraded CitySend for citizens.
- Maintained and expanded GIS based web mapping applications.
- Increased the number of data layers in the geodatabase to over 250.
- The Emergency GIS Team participated in exercises and responded to events throughout the year.
- Continue to collect GPS locations of radio read water meters.
- Increase the use of the application server in the cloud to reduce downtime and save costs.

## **MAJOR BUDGET ITEMS AND GOALS FOR 2016-2017:**

- Continue implementation of the Information Technology & GIS Strategic Plan.
- Upgrade virtual server infrastructure and citywide file server.
- Provide technology design and support assistance for network infrastructure upgrades and new facilities.
- Provide technology support for new programs.
- Be innovators for the City to improve services and reduce costs.
- Field verify all City addresses and input data to create an accurate site address layer for all City departments.
- Continue to improve the Cityworks work order management and permitting system software for departments.
- Release more web mapping applications for citizens and employees to better utilize the GIS data.
- Implement Cityworks for field use by using a simple interface and training.

## **LONG TERM GOALS**

- Promote and demonstrate values of a high performing organization.
- Continue to implement and update the Information Technology & GIS Strategic Plan.
- Virtualize 90% of desktops and 90% of servers.
- Improve communications and enhance collaboration with other City divisions.
- Provide infrastructure and technology initiatives which improve staff productivity and customer service.
- Reduce unscheduled network/device downtime.
- Reduce the number of non-posted addresses throughout the City.
- Continue to seek out collaborative relationships with regional entities.
- Correct 9-1-1 addresses that do not meet the City standards.
- Increase usage of GIS analysis to solve problems and answer questions.

<b>INFORMATION SERVICES</b>	<b>2014-15 ACTUAL</b>	<b>2015-16 ADJ BUDGET</b>	<b>2015-16 YR-END EST</b>	<b>2016-17 BUDGET</b>
Personnel Services	721,997	784,594	780,021	790,327
Supplies	84,904	351,456	327,059	298,962
Land & Structure Maintenance	-	-		
Equipment Maintenance	3,675	7,723	7,423	12,100
Contractual Services	564,236	801,805	736,012	690,547
Payroll Burden	254,743	274,931	274,931	291,118
Capital Outlay	31,053			
<b>Total Expenditures</b>	<b>1,660,608</b>	<b>2,220,509</b>	<b>2,125,446</b>	<b>2,083,054</b>



### Customer / Stakeholder Perspective:

**Goals:** Be a local government that is viewed as a model regionally, state-wide and nationally.

**Strategies:** Ensure effective use of technology.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Provide technology related training to City employees.	Provide at least 6 trainings per year. <b>Timeline:</b> Annually	<b>Actual</b> New Measurement	<b>Estimated</b> 10 trainings	<b>Target</b> 10 trainings



### Internal Process Perspective:

**Goals:** Enhance organizational culture through empowerment, coaching, training, and open communications.

**Strategies:** Use the Information Services Strategic Plan with the guidance of the Information Services Executive Committee to promote communication and adoption of technology related strategic initiatives.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Continually promote, complete, and update the Information Services Strategic Plan.	Complete all designated projects for the target year. <b>Timeline:</b> Annually	<b>Actual</b> New Measurement	<b>Estimated</b> 100% Completed all possible year 1 recommendations.	<b>Target</b> 100% Complete all year 2 recommendations possible.



### Finance Perspective:

**Goals:** Exercise corporate responsibility for City resources and results.

**Strategies:** Facilitate fiscal responsibility

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Review existing contracts, licenses numbers, and license agreements to find efficiencies and cost savings.	Review at least 1 existing contract, license number, or license agreement to find efficiencies and cost savings. <b>Timeline:</b> Annually	<b>Actual</b> New Measurement	<b>Estimated</b> 1 contract reviewed (Phone system reviewed and found extensive savings)	<b>Target</b> 1 existing contract, license number, or license agreement reviewed.



### Longview Comprehensive Plan:

**Goals:** Ensure adequate facilities and services to maintain safety for Longview’s visitors, residents, and workers.

**Objective:** : Provide the necessary and appropriate technology, buildings, equipment and personnel for delivery of quality services now and in the future.

**Strategies:** Provide a safe work environment for City employees.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Continue to expand the access control and camera systems to other City owned buildings.	Expand the access control system to at least 2 more City owned buildings. <b>Timeline:</b> Annually	<b>Actual</b> New Measurement	<b>Estimated</b> Expanded access control system to at least two more City owned buildings.	<b>Target</b> Expanded access control or camera system to at least two more City owned buildings.

## *focus*

### *Our Mission*

Our goal is to provide 24 hour access to City information and services for the citizens of Longview. With transparency in mind, we want to effectively communicate information pertaining to municipal business, services, programs and events to Longview citizens through the City's television channels, website, social media and online/mobile applications.

### **Our Program**

The Media Development Division encourages dialog between city management and the citizens of Longview through creative and innovative communication. These goals are achieved by operating and managing the City's two 24-hour television channels, administering the City's web presence and social media, graphic design, printed materials, as well as assisting departments with community engagement efforts.

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

### *Our Accomplishments for 2015-16*

- Developed the 2016-2019 Strategic Communications Plan as a guide for the City of Longview's communication activities. The plan outlines objectives and strategies that the Media Development team will use to better communicate the City's programs, build engagement opportunities with the community, and strengthen internal communication.
- Media Development Administrator completed the Certified Public Communicator program through the TCU Bob Schieffer College of Communication School of Strategic Communication.
- Continued to see growth in social media followers, including FaceBook, Twitter, and Instagram.
- Continued the conversion to digital/HD signal for both television channels. Updated monitors, wiring, lighting, and presentation equipment in council chamber and broadcast center.
- Added live stream of Emergency Communications Channel 28 to website, which already included live stream of Cityview Municipal Television.

## MAJOR BUDGET ITEMS AND GOALS FOR 2016-2017:

- **(Cable Franchise)** Continue with digital/HD conversion of all electronic equipment for CityView TV and Channel 28.
- **(Media Development)** Moved 50% of Media & Tourism Manager into Media Development budget, was previously within the City Manager's Office / Legislative budgets.

### LONG TERM GOALS

- **(Cable Franchise and Media Development)** Implement 2016-2019 Strategic Communications Plan goals and objectives including: increasing citizen awareness of city government and services; improving proactive, consistent communication and branding to the public from all departments; engaging the community to get involved; and serving as a highly professional, well-equipped and knowledgeable communication team.

	2014-15	2015-16	2015-16	2016-17
<b>MEDIA DEVELOPMENT</b>	<b>ACTUAL</b>	<b>ADJ BUDGET</b>	<b>YR-END EST</b>	<b>BUDGET</b>
Personnel Services	118,090	151,524	151,996	189,251
Supplies	511	18,945	19,361	7,354
Land & Structure Maintenance	-	-		
Equipment Maintenance	381	851	851	273
Contractual Services	32,788	73,558	73,558	85,205
Payroll Burden	37,551	51,905	51,905	66,354
Capital Outlay	-	-		
Interfund	15,002			
<b>Total Expenditures</b>	<b>204,323</b>	<b>296,783</b>	<b>297,671</b>	<b>348,437</b>

	2014-15	2015-16	2015-16	2016-17
<b>CABLE FRANCHISE FUND</b>	<b>ACTUAL</b>	<b>ADJ BUDGET</b>	<b>YR-END EST</b>	<b>BUDGET</b>
Personnel Services				
Supplies	22,894	43,950	41,600	43,950
Land & Structure Maintenance	-	-		
Equipment Maintenance	-	-		
Contractual Services	44,435	17,370	14,849	14,565
Payroll Burden	-			
Capital Outlay	42,584	15,000	15,000	20,000
Interfund	37,705			
<b>Total Expenditures</b>	<b>147,618</b>	<b>76,320</b>	<b>71,449</b>	<b>78,515</b>

# MEDIA DEVELOPMENT AND CABLE FRANCHISE



## Customer / Stakeholder Perspective:

**Goals:** Remain Responsive, open and flexible to our citizens

**Strategies:** To ensure that the City of Longview is providing the best possible communications to the citizens

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
For the growing mobile device user (phone/tablet), we will maintain regular analytics to provide websites that are mobile friendly.	Monitor monthly statistics on all devices being used to access the website.  <b>Timeline:</b> Review Bi-annually	<b>Actual</b>  38% of website users were using a mobile device in	<b>Current</b>  Approximately half (48%) of all website traffic from mobile devices.	<b>Target</b>  Project majority (55%+) from mobile traffic. Goal to make 90%+ content mobile-friendly.



## Internal Process Perspective:

**Goals:** Enhance organizational culture through empowerment, coaching, training and open communication

**Strategies:** To educate departments and stakeholders of the communication goals of the organization.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
To hold regular one-on-one departmental meetings to review communications goals.	Meet with 2 departments per quarter.  <b>Timeline:</b> Annually	<b>Actual</b>  Met with 4 departments during this budget year.	<b>Current</b>  6 departmental meetings during this fiscal year including several major department project meetings.	<b>Target</b>  8-10 departmental meetings during this fiscal year.



## Finance Perspective:

**Goals:** Create a conservative, fiscally responsible budget that gives priority to core services, balances expenses and revenues and does not rely on general fund reserves.

**Strategies:** To utilize franchise funds for appropriate purchases, thus saving impact to the general fund.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Review expenditures and spend franchise funds in accordance with the state-issued agreement	Be fiscally responsible with general funding.  <b>Timeline:</b> On-going	<b>Actual</b>  Saved approx. \$74,000 impact to general fund.	<b>Current</b>  Saved approx. \$76,000 impact to general fund.	<b>Target</b>  Saved approx. \$76,000 impact to general fund.



## Longview Comprehensive Plan:

**Goals:** Be a community that instills passion and pride for the love of its city and where all citizens are proud to call Longview their home.

**Objective:** Remain active in engaging the community and communicating projects, events, and citywide information.

**Strategies:** Maintain communication platforms to keep Longview citizen informed of municipal business, services, activities and events.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Develop and implement a Strategic Communications Plan for improving citizen awareness and engagement	Implement major goals and tactics by 2019  <b>Timeline:</b> 2016-2019	<b>Actual</b>  Began plan development	<b>Current</b>  Finalized plan and began initial implementation	<b>Target</b>  Implement at least 33% of tactics outlined in 3-year plan and begin groundwork for 75% of all tactics.

# focus

## *Our Mission*

The Convention and Visitors Bureau represents the community to visitors and potential travelers to generate economic benefit through travel and tourism.

## **Our Program**

The Convention and Visitors Bureau implements our mission through marketing, promotions, convention sales, community relations, visitor relations, and tourism event assistance. In addition, the Convention and Visitors Bureau assists with the implementation of Longview's Main Street program in collaboration with the downtown nonprofit organization One Hundred Acres of Heritage. Through the Main Street program, Downtown Longview is promoted as a visitor destination for events, museums, restaurants, and historical downtown information.

In this area we have two budgets, Convention and Visitors Bureau and Main Street. The Convention and Visitors Bureau is funded by hotel occupancy tax. The Main Street budget is funded by contributions from hotel occupancy tax and general fund. The Cable Franchise Funds can only be used for specific equipment and resources related to providing quality television programming to the citizens of Longview.

## *Our Accomplishments for 2015-16*

- Transitioned management of Convention and Visitors Bureau and Main Street programs to city structure. Programs were previously managed through contract with the Longview Chamber of Commerce. Established offices and visitor information within City Hall.
- Advertised Longview as a visitor destination through print and online travel publications. Conducted marketing efforts through local, state and regional partnerships such as the North East Texas Tourism Council and Team Texas. Hosted travel bloggers in partnership with Texas Tourism.
- Partnered with Parks and Recreation Department to promote Longview as a sports tourism destination.
- Continued growth of Visit Longview social media presence, including paid advertising and promotions.

## **MAJOR BUDGET ITEMS AND GOALS FOR 2016-2017:**

- **(CVB)** Able to reduce overall CVB budget for this year as a result of cost savings achieved through restructuring programs; however, advertising budget was not impacted. (Note: overall Hotel Occupancy Tax dollars were down for the past year in Longview mirroring decline seen other cities with significant oil and gas economies such as Tyler, Midland, Odessa, and others.)
- **(Main Street)** Adjusted contribution to Main Street program to constitute 50% from Hotel Occupancy Tax and 50% from General Fund.

## LONG TERM GOALS

- **(CVB)** Implement several tourism goals including:
  - **Collaboration** through relationships with local hoteliers, regional partnership with area cities and destinations, hosting of destination-based hospitality trainings, and establishment of convention and visitors bureau advisory committee.
  - **Conference and Tourism Event** development by providing event planners with logistical assistance, support, communication, and promotion and by proactively working with meeting venues to pursue conferences and conventions.
  - **Visitor Services** improvement through continued improvement of promotional materials, visitor center enhancement, creation of multi-site visitor kiosks, and additional wayfinding signage.
  - **Marketing** enhancement through development of updated marketing plan, shifting more resources to digital marketing, improving website content, expanding social media outreach, highlighting story-based personalized content, and ultimately increase the number and duration of visits to Longview.
- **(Main Street)** Implement Longview’s Main Street program in partnership with One Hundred Acres of Heritage in accordance with principles of the Texas Main Street program. Assist with implementation of the Downtown Longview Small Area Plan, which is being developed in FY 2016-17 as an outcome of the Longview Comprehensive Plan.

	2014-15	2015-16	2015-16	2016-17
CONVENTION & VISITORS BUREAU/MAIN	ACTUAL	ADJ BUDGET	YR-END EST	BUDGET
Personnel Services		161,160	134,766	172,832
Supplies		18,740	9,130	10,783
Land & Structure Maintenance				
Equipment Maintenance		3,750	1,933	2,500
Contractual Services		408,042	226,390	270,869
Payroll Burden		54,715	51,697	61,306
Capital Outlay				
Interfund				20,107
<b>Total Expenditures</b>	<b>-</b>	<b>646,407</b>	<b>423,916</b>	<b>538,397</b>

# CONVENTION & VISITORS BUREAU AND MAIN STREET



## Customer / Stakeholder Perspective:

**Goals:** Remain Responsive, open and flexible to our citizens

**Strategies:** To ensure that the City of Longview is providing the best possible communications to the visitors

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Provide timely and accurate responses to all visitor requests for information via in-person, phone, web, or social.	Monitor monthly statistics on all visitor requests  <b>Timeline:</b> Review monthly	<b>Actual</b>  New Measurement	<b>Estimated</b>  Direct / Digital / Phone request – 48 hrs or less  Advertising leads – weekly to monthly mail response	<b>Target</b>  Direct / Digital request – 24 hr or less  Advertising leads – bi-weekly mail response



## Internal Process Perspective:

**Goals:** Enhance organizational culture through empowerment, coaching, training and open communication

**Strategies:** Educate and equip staff with knowledge through trainings, seminars, and visits with best practice organizations.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Attend training and professional development opportunities to maintain awareness of law and best practices.	Various staff participate in 2-4 training opportunities per year and peer-to-peer visits with other CVBS to learn and apply best practices  <b>Timeline:</b> Annually	<b>Actual</b>  New Measurement	<b>Estimated</b>  Staff attended 3 seminars, 1 tourism conference, and 1 visitor-focused social media training, and 2 peer-to-peer visits with other CVB's.	<b>Target</b>  Various staff participate in 2-4 training opportunities



## Finance Perspective:

**Goals:** Exercise corporate responsibility for City resources and results.

**Strategies:** Utilize Hotel Occupancy Tax funds in accordance with state law and in accordance with best practices for promoting the Longview community and growing the local tourism market.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Evaluate return of investment of advertising expenses according to reach and response in keeping with industry standards.	Align marketing expenses to industry standards.  <b>Timeline:</b> 2017	<b>Actual</b>  New Measurement	<b>Estimated</b>  New measurement.	<b>Target</b>  Research and implement ROI metrics



## Longview Comprehensive Plan:

**Goals:** Strengthen Longview's image, identity, and character to foster a distinctive and appealing place to live and visit.

**Objective:** Establish a community image theme with partnership of residents, business owners, and property owners.

**Strategies:** Coordinate marketing plan in collaboration with hoteliers, destinations, residents, businesses, Longview Economic Development Corporation, and other city departments.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Implement CVB marketing plan goals in coordination with Convention and Visitors Bureau Advisory Committee and local partners	Implement major goals and tactics by 2020  <b>Timeline:</b> 2016-2020	<b>Actual</b>  Chamber developed marketing plan	<b>Estimated</b>  Continued implementation of existing marketing plan.	<b>Target</b>  Establish advisory committee; meeting quarterly with partners; develop updates to marketing plan.

# COMMUNITY SERVICES

## Expenditures by Division

<b>COMMUNITY SERVICES</b>	<b>2014-15 ACTUAL</b>	<b>2015-16 ADJ BUDGET</b>	<b>2015-16 YR-END EST</b>	<b>2016-17 BUDGET</b>
Personnel Services	2,381,466	3,022,854	2,969,987	3,229,319
Supplies	399,824	835,280	789,790	559,416
Land & Structure Maintenance	186,225	149,888	145,250	148,733
Equipment Maintenance	53,246	65,299	65,369	66,035
Contractual Services	4,452,283	5,033,756	4,611,792	4,537,075
Payroll Burden	866,269	1,065,951	1,060,907	1,206,285
Capital Outlay	751,500	2,444,440	2,743,564	584,965
<b>Total Expenditures</b>	<b>9,090,813</b>	<b>12,617,468</b>	<b>12,386,659</b>	<b>10,331,828</b>

## Authorized Positions

<b>COMMUNITY SERVICES</b>	<b>Actual FY 14-15</b>	<b>Budget FY 15-16</b>	<b>Year End Est. FY 15-16</b>	<b>Budget FY 16-17</b>	<b>Year over Year Change</b>
Community Services Administration	4.00	4.00	4.00	3.00	-1.00
CDBG	2.00	2.00	2.00	2.00	0.00
Environmental Health	11.00	11.00	7.00	7.00	-4.00
Animal Services	0.00	1.00	24.00	24.00	23.00
Home Grants	8.00	8.00	8.00	8.00	0.00
Library	31.00	31.00	30.00	30.00	-1.00
Maude Cobb	8.00	9.00	9.00	9.00	0.00
Partners In Prevention	4.65	4.80	4.85	4.80	0.00
Partners In Prevention Grants	1.35	1.20	1.15	1.20	0.00
<b>Total</b>	<b>70.00</b>	<b>72.00</b>	<b>90.00</b>	<b>89.00</b>	<b>17.00</b>

# focus

## *Our Mission*

Community Services Administration works to enrich the quality of life for the citizens of Longview and for visitors through effective programs, superior services, and safe facilities.

## **Our Program**

The Community Services Department includes the Maude Cobb Activity Complex, the Longview Public Library, Partners in Prevention, Housing, Community Development, Environmental Health and Animal Services. Within Community Services Administration, oversight is provided to the operational departments as well as partnering with Keep Longview Beautiful, supporting assigned boards, commissions and task forces including the Cultural Arts and Activities Commission and that grant process to area Arts and Culture Groups, the Mayor's Task Force on Passenger Rail, the Texas Eagle Marketing and Performance Organization (both associated with the Historic Longview Depot,) the Longview Arboretum and Nature Center and other related community organizations.

## *Our Accomplishments for 2015-16*

- Construction was completed on the Governor's Community Achievement Award Entryway Project at Spur 63 and Hwy. 31. Project Partners include Keep Longview Beautiful, TxDOT and the City.
- Managed necessary details to successfully open the new Longview Animal Care and Adoption Center on July 1, 2016 with the official ribbon cutting held on July 20, 2016.
- Fund-raising and Planning for Phase 1 of the Arboretum continues. Donations funded the development of the Phase 1 Conceptual Design. Site clearing began and several community fund-raising events were held to grow support for this public/ private partnership. Construction documents are in development.
- A Texas Parks and Wildlife Grant was submitted by KLB on behalf of the City to assist with construction of "The Green." \$400,000 was awarded with Gregg County, LEDCO, KLB and the City providing the necessary match. Construction planning is on-going.
- The Cultural Arts and Activities Commission continue to guide the grant process for area arts and Culture organizations and are now paperless with an electronic grant application process. The 3rd year of the T Bone Walker Blues Festival was supported by one of these grants.
- Continued to support community-wide special events: Unity Awards, Juneteenth, Christmas Activities, 4<sup>th</sup> of July, the Great Texas Balloon Race, Green and Clean, Art from the Heart, etc.
- Supported Emergency Management Function: revised assigned annexes, continued training (Disaster Accounting,) conducted necessary community meetings and EOC activated for March Floods.
- Eliminated the centralized Community Relations Program. Citizens interested in volunteering for the City now contact departments directly.

## MAJOR BUDGET ITEMS AND GOALS FOR 2016-2017:

- Work with partners to develop facilities and programs.
- Support implementation of the Comprehensive Plan.

### LONG TERM GOALS

- Continually evaluate all operational areas for maximum efficiency and effectiveness to improve customer service and financial performance.

<b>COMMUNITY SERVICE ADMIN</b>	<b>2014-15 ACTUAL</b>	<b>2015-16 ADJ BUDGET</b>	<b>2015-16 YR-END EST</b>	<b>2016-17 BUDGET</b>
Personnel Services	196,755	289,659	289,921	237,550
Supplies	13,333	9,682	7,999	8,365
Land & Structure Maintenance	-			
Equipment Maintenance	110	-		
Contractual Services	104,198	108,168	104,306	91,506
Payroll Burden	68,769	86,077	86,041	70,984
Capital Outlay	-	-		
<b>Total Expenditures</b>	<b>383,165</b>	<b>493,586</b>	<b>488,267</b>	<b>408,405</b>

**Community Service Administration** This is a new department and will be accounted for under the direction of the Director of Community Services beginning mid FY2014-2015



### Customer / Stakeholder Perspective:

**Goals:** Remain responsive, open and flexible to our citizens

**Strategies:** CSA will, through it's various Boards, Commissions, Task Forces, Programs and Events, invite public participation and input to continue to enhance Quality of Life for our citizens.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
All scheduled meetings, programs, public interactions will track participation and feedback data	Utilize tracking mechanism  <b>Timeline:</b> For all events	<b>Actual</b>  New Measurement	<b>Estimated</b>  Standardized form created	<b>Target</b>  Use form to track participation and increase website information to improve outreach.



### Internal Process Perspective:

**Goals:** Continue to seek collaborative relationships

**Strategies:** Reach out to existing and new organizations to further involve them in improving Longview's Quality of Life.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Log pertinent interactions and impact of increasing / improved involvement	Make a minimum of 4 presentations  <b>Timeline:</b> Annually	<b>Actual</b>  New Measurement	<b>Estimated</b>  5 Presentations	<b>Target</b>  6 Presentations



### Finance Perspective:

**Goals:** Exercise corporate responsibility for City resources and results

**Strategies:** Identify external funding sources to support programs and events

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Apply for grants, seek sponsorships and donations (including time) to support community activities	Uniformly track impact of external program support  <b>Timeline:</b> Annually	<b>Actual</b>  New Measurement	<b>Estimated</b>  \$550,000 Arboretum Grants, Donations and Pledges \$1,200,000 The Green (Keep Longview Beautiful): Grants and Donations:	<b>Target</b>  Maintain reporting for approved / in progress projects, many citizen driven.



### Longview Comprehensive Plan:

**Goals:** Be a community that instills passion and pride for the love of its city and where all citizens are proud to call Longview their HOME.

**Objective:** Promote can-do attitude of Longview by supporting religious, non-profit, charitable and service organizations

**Strategies:** Interact with and invite area organizations to be more involved in improving Longview's Quality of Life

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Meet with community organizations to inform and to potentially partner on community-wide initiatives.	Meet with 12 different organizations  <b>Timeline:</b> Annually	<b>Actual</b>  New Measurement	<b>Estimated</b>  14 (Meetings with different organ./ groups.)	<b>Target</b>  14 (Meetings with different organ./ groups.)

# focus

## *Our Mission*

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

## **Our Program**

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

## *Our Accomplishments for 2015-16*

- Conducted 6 Food Handler trainings, with 4 quarterly courses in Spanish, resulting in over 450 graduates.
- Conducted over 191 swimming pool inspections.
- Conducted over 3,560 food establishment inspections.
- Investigated 63 food service complaints.
- Treated over 1,200 blocks for mosquitoes based on citizen complaints.

## **MAJOR BUDGET ITEMS AND GOALS FOR 2016-2017:**

- Implement CityWorks task management software by end of FY 2016.
- Continue early larviciding and encourage the education of citizens against the West Nile and Zika Virus.

## **LONG TERM GOALS**

- Implement and utilize CityWorks in conjunction with the use of tablets.
- Continue to foster a mobile food truck atmosphere.



### Customer / Stakeholder Perspective:

**Goals:** Continue to educate employees in elements of customer service.

**Strategies:** Conduct a search for the best web based customer service webinar.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Include customer service training in every job description.	Require an updated training	<b>Actual</b>  New Measurement	<b>Estimated</b>  1 customer service seminar.	<b>Target</b>  2 customer service seminar.
	<b>Timeline:</b> Annually			



### Internal Process Perspective:

**Goals:** Continue to seek collaborative relationship.

**Strategies:** Create new alliances outside of local/county radius to improve professional development.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Track/log various phone conferences and/or meetings	Include a new county contact at every quarterly meeting.	<b>Actual</b>  New Measurement	<b>Estimated</b>  3 new alliances	<b>Target</b>  3 new alliances
	<b>Timeline:</b> Annually			



### Finance Perspective:

**Goals:** Exercise corporate responsibility for city resources & results.

**Strategies:** To reduce the use of paper and integrate technology.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
To cofunction with IT to implement CityWorks reducing the need for paper.	Create web based inspections.	<b>Actual</b>  New Measurement	<b>Estimated</b>  (0%) Due to delay in implementation	<b>Target</b>  (10%)
	<b>Timeline:</b> Annually			



### Longview Comprehensive Plan:

**Goals:** Have quality education through collaborative efforts to reach the highest educational attainment at all levels.

**Objective:** Provide job training to match business needs.

**Strategies:** Mail out class schedule along with annual permit renewals.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Provide extra food safety training for all permitted establishments.	Provide an extra class a year.	<b>Actual</b>  New Measurement 6 annually	<b>Estimated</b>  34% increase 8 new classes	<b>Target</b>  67% increase 10 new classes
	<b>Timeline:</b> Annually			

# focus

### *Our Mission*

To provide public service and a safety net for lost and homeless animals in the community by providing necessary food, water, shelter and standard municipal veterinary care for animals in need. To provide placement services that will assist lost, homeless or sheltered animals to their homes or find new homes when necessary, to provide live outcomes for a large percentage of sheltered animals. To enforce animal regulations and assist the public with animal-related concerns, including impoundment, quarantine and other rabies control services in order to protect citizens and animals in our community. To provide animal services to the public in order to educate and prevent animal homelessness and promote humane, compassionate treatment of animals and responsible pet ownership.

### **Our Program**

As operations are initiated in FY 2015-16 following construction of the new Longview Animal Care and Adoption Center, the new Animal Services Department will undertake a variety of new programs including but not limited to: Shelter Operations, Animal Control Operations, Fund-Raising, Adoptions, Rescues, Education and Volunteer Services.

### *Our Accomplishments for 2015-16*

- Construction was completed on the Longview Animal Care and Adoption Center. Facility opened on July 1, 2016 with official ribbon cutting on July 20, 2016.
- Developed and implemented new Standard Operating Procedures for the management and operation of the new Animal Services Department.
- Necessary hiring process to staff the new facility.
- Successful fund-raising initiative to assist with facility construction costs and creation of new 501-C-3 PAWS (Pets are Worth Saving) to assist with future fund raising to support operations and fund special needs.
- Entered into contracts with Cities of Gladewater, Kilgore and White Oak for the provision of shelter services.

## MAJOR BUDGET ITEMS AND GOALS FOR 2016-2017:

- Details associated with a full year of operations for the new Animal Services Department,
- Continue to evaluate and improve processes, procedures and services for all aspects of Animal Services operations.

### LONG TERM GOALS

- Operate a comprehensive Animal Services Department serving Longview and Gregg County.

<b>ANIMAL SERVICES</b>	<b>2014-15 ACTUAL</b>	<b>2015-16 ADJ BUDGET</b>	<b>2015-16 YR-END EST</b>	<b>2016-17 BUDGET</b>
Personnel Services	-	481,672	481,672	771,796
Supplies	4,644	360,932	373,219	143,000
Land & Structure Maintenance	-	-		
Equipment Maintenance	-	9,335	9,335	11,531
Contractual Services	362	128,394	126,195	206,279
Payroll Burden	-	173,954	173,954	310,758
Capital Outlay	-	14,370		
<b>Total Expenditures</b>	<b>5,006</b>	<b>1,168,657</b>	<b>1,164,375</b>	<b>1,443,364</b>

# ANIMAL SERVICES



## Customer / Stakeholder Perspective:

**Goals:** To be the animal care facility that is viewed as a model organization throughout the region and state.

**Strategies:** Ensure operational compliance with all governing mandates.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Fully implement standard operating procedures, ordinances to ensure compliance with all governing mandates.	Implement standard operating procedures, fee structure and contracts for services.  <b>Timeline:</b> Fee Structure and ILA's prior to opening. Standard Operating Procedures-by years end 2017.	<b>Actual</b>  New Measurement	<b>Estimated</b>  Equip shelter, hire and train all staff and work on flow of productivity.	<b>Target</b>  Be a community and regional animal welfare resource, operate in a fiscally responsible manner.



## Internal Process Perspective:

**Goals:** Establish, sustain and develop a competent workforce needed for the daily operation of the shelter.

**Strategies:** On the job training, courses, coaching, mentoring staff to be a resource to the community and other departments of the City.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Utilize training opportunities to better prepare the staff for the opening of the shelter and how quality customer service is performed in an animal welfare establishment.	Hire and train needed employees  <b>Timeline:</b> Before July 1, 2016	<b>Actual</b>  New Measurement	<b>Estimated</b>  Open the shelter on July 1, 2016 and manage the day to day flow of the operation.	<b>Target</b>  Build upon the daily operation, outreach to community constituents and promote the shelter as a regional resource.



## Finance Perspective:

**Goals:** Create a conservative, fiscally responsible budget that gives priority to core services, balances expenses and revenues.

**Strategies:** Identify and develop external resources to assist in meeting "mission demands."

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Work with staff and volunteers to establish programs and processes to improve services and outcomes.	Create a Volunteer Program to assist with daily operation, outreach adoption events and various fund raising events.  <b>Timeline:</b> Annually	<b>Actual</b>  New Measurement	<b>Estimated</b>  New Measurement	<b>Target</b>  Established volunteer and foster home program.



## Longview Comprehensive Plan:

**Goals:** Ensure a sanitary facility and services to maintain safety for the animals in the shelter's care, the community, other city departments and visitors of the shelter.

**Objective:** Provide the necessary and appropriate resources, technology, buildings, equipment and personnel for delivery of quality services now and in the future.

**Strategies:** Open a "state-of-the-art" Animal Shelter and Adoption Center in Longview that is respected regionally as a leader in progressive animal welfare.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Be accessible to our community constituents as a resource, provide public education to enhance the lives of pet animals in the community and safety of the public.	Obtain all required inspections, certificates and licenses to occupy and operate a municipal animal shelter.  <b>Timeline:</b> Before opening on July 1, 2016	<b>Actual</b>  New Measurement	<b>Estimated</b>  New Measurement	<b>Target</b>  Efficient and timely response to the community.

# focus

### *Our Mission*

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

### **Our Program**

The Community Development Division received an estimated 800,000.00 thousand dollars via the following federal grant programs funded through the U. S. Department of Housing and Urban Development: Community Development Block Grant Program (CDBG), HOME Investment Partnership Program. The division develops and submits the City's Consolidated Action Plan, interim annual updates, and all associated budgets to HUD.

### *Our Accomplishments for 2015-16*

- Completed Noel Drive Water System Improvement Project.
- Began design of the Wylie St. Water System Improvements.
- Updated Community Development policies and procedures.
- Implemented Rehab Pro – software to better track and work more efficiently with grant funded projects.
- Implemented Zoom Grants – application software to better track and work more efficiently with grant funded recipients.
- Adaptation of Fair Housing Plan.
- Continue work on Owner Occupied Rehabilitation Activities.
- Completed and started 20 more Critical Home Repair Projects.
- Continued to support workforce readiness by offering education assistance for Technical Job Training Opportunities.

## **MAJOR BUDGET ITEMS AND GOALS FOR 2016-2017:**

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

## **LONG TERM GOALS**

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

# COMMUNITY DEVELOPMENT



## Customer / Stakeholder Perspective:

**Goals:** Remain responsive, open, and flexible to our citizens

**Strategies:** Learning what the community likes and what is important to its residents.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
To determine what the community would like and what the Community Development Block Grant funds should be used for.	Increase the response surveys community wide to help determine the best needs for funds available.  <b>Timeline:</b> Annually	<b>Actual</b>  New Measurement	<b>Estimated</b>  0% Increase (200 actuals) First year change in direction of getting surveys out.	<b>Target</b>  25% increase



## Internal Process Perspective:

**Goals:** Continue to seek collaborative relationships and sustain and develop a competent workforce needed for the future.

**Strategies:** Continually work with area agencies, support groups and coalitions, locally, regionally and state wide in order to stay abreast of local needs and ideas from other cities and HUD Departments.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Each employee should attend monthly meetings, conferences, professional development webinars and seminars thus educating and further enhancing the workforce with the knowledge and growth for success.	9-12 monthly meetings annually 1 conference 1 professional development  <b>Timeline:</b> Annually	<b>Actual</b>  New Measurement	<b>Estimated</b>  75% of all monthly meetings. 100% Conferences and professional development.	<b>Target</b>  75% of all monthly meeting. 100% Conferences and professional development.



## Finance Perspective:

**Goals:** Create a conservative, fiscally responsible budget that gives priority to core services, balances, expenses and revenues, and does not rely on general fund reserves.

**Strategies:** Utilize HUD Funds as conservatively and as responsibly as possible.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Find ways to stretch the ever shrinking budget that is granted to the Community Development Division(CD)	Refine and evaluate programs and activities that meet our objectives. Look for and apply for other funding opportunities as they arise.  <b>Timeline:</b> Annually	<b>Actual</b>  New Measurement	<b>Estimated</b>  2 new grants applied	<b>Target</b>  3 new grants applied



## Longview Comprehensive Plan:

**Goals:** Foster a strong and diverse economy that provides a full range of economic choices.

**Objective:** Establish a community image theme with participation of residents, business owners and property owners.

**Strategies:** The City should develop a small area plan and market assessment to determine specific steps for revitalization of South Longview

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Work with area organizations, community leaders and other interested parties to develop a South Longview Initiative Program (SLIP) area strategic plan.	Working with taxing entities to refine and make the Land Bank lots available to more builders, thus encouraging new development in the south Longview area  <b>Timeline:</b> 1-3 plan in phases	<b>Actual</b>  New Measurement	<b>Estimated</b>  3 Lots Sold	<b>Target</b>  6 Lots Sold

# focus

## *Our Mission*

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

## **Our Program**

The City of Longview Housing Authority receives \$5.3 Million annually via the following federal grant programs funded through the U. S. Department of Housing and Urban Development: Housing Choice Voucher Program, Continuum of Care Homeless Program, and Family Self-Sufficiency Program (FSS). The PHA develops and submits the Five Year Housing Plan, interim annual updates, and all associated budgets to the United States Department of Housing and Urban Development.

## *Our Accomplishments for 2015-16*

- 58 families assisted with Continuum of Care funding utilizing 100% of funding.
- Updated Housing policies and procedures.
- Maintained High Performing SEMAP ratings for HCVP.
- Continuum of Care Renewal Grant awarded in the amount of \$346,894.
- Adaptation of Fair Housing Plan.
- Awarded 10 HUD-Veterans Affairs Supportive Housing vouchers.
- 10 Veterans assisted with HUD-VASH funding, utilizing 100% of funding.
- Provided VASH assistance to 32 veteran families through portability.
- Increased online portal usage for families and landlords.
- Increased Housing informational outreach to recruit new landlords.

## **MAJOR BUDGET ITEMS AND GOALS FOR 2016-2017:**

- Continue efforts to expand current housing options for program participant by recruiting more landlords and/or expanding the PHA's jurisdiction.
- Continue efforts to improve the quality of customer service provided to the community with quicker returned calls, implementing more efficient office systems (Housing Procedural Manual), publishing a quarterly newsletter, frequently updating website information, and increasing in-house training.

- Continue to educate the public on HUD funded programs by hosting Housing seminars, workshops, and other community outreach.
- Continue to encourage families to participate in the various programs (Housing Choice Voucher Homeownership, First Time Homebuyers, Self Sufficiency Programs, Educational Programs, Partners In Prevention Programs, etc.) that are designed to promote self-sufficiency.
- Aggressively promote the Housing Choice Voucher Homeownership Program by building partnerships with local financial institutions.
- Persist in building productive relationships with other departments/agencies, with the community, and with the HUD representatives.
- Continue to educate the Housing Authority's Advisory Committee to optimize their advisory capacity.
- Pursue additional funding to combat the needs of the homeless population and homeless Veterans.

### **LONG TERM GOALS**

- Implement ways to increase the affordable housing opportunities for low and very low families of the community.

<b>COMMUNITY DEVELOPMENT AND HOME GRANTS</b>	<b>2014-15 ACTUAL</b>	<b>2015-16 ADJ BUDGET</b>	<b>2015-16 YR-END EST</b>	<b>2016-17 BUDGET</b>
Personnel Services	320,570	373,738	369,411	380,970
Supplies	21,937	24,062	22,303	34,018
Land & Structure Maintenance	19,373	8,750	8,750	8,795
Equipment Maintenance	321	3,180	2,753	2,803
Contractual Services	1,029,401	1,245,849	1,303,686	964,720
Payroll Burden	117,182	157,559	158,590	153,015
Capital Outlay	197,245	360,680	357,680	194,000
<b>Total Expenditures</b>	<b>1,706,029</b>	<b>2,173,818</b>	<b>2,223,173</b>	<b>1,738,321</b>

## **GRANTS**

### **Community Development Block Grant**

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

### **Housing**

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

### **Shelter Plus Care**

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

### **Federal Home**

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

# HOUSING



## Customer / Stakeholder Perspective:

**Goals:** Continue to educate employees in elements of customer service.

**Strategies:** Provide an environment where customer service is an integral focus of daily operations.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Provide periodic trainings on elements of customer service	At least one internal training and/or webinar  <b>Timeline:</b> Annually	<b>Actual</b>  New Measurement	<b>Estimated</b>  Two (2) customer service trainings were attended by LHA staff	<b>Target</b>  At least one (1) internal and/or webinar training quarterly



## Internal Process Perspective:

**Goals:** Sustain and develop a competent workforce needed for the future.

**Strategies:** Increase capacity of current operations

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Increase Staff and have them acquire on site/off site training	3 staff members and training opportunities  <b>Timeline:</b> One Year	<b>Actual</b>  4 staff members	<b>Estimated</b>  5 staff members currently	<b>Target</b>  7 full time staff members and 1 part time staff member for the department and corresponding training opportunities



## Finance Perspective:

**Goals:** Exercise corporate responsibility for Federal resources and results.

**Strategies:** Utilize available resources to increase efficiency and environmentally friendly measures

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Decrease the output of paper while increasing electronic filing and submission of documents.	Increase transactions filed electronically  <b>Timeline:</b> Annually	<b>Actual</b>  40%  Approximately using electronic filing for of all transactions	<b>Estimated</b>  65%  Approximately using electronic filing for of all transactions	<b>Target</b>  Utilize electronic filing resources and online submission systems for approximately 95% of all transactions



## Longview Comprehensive Plan:

**Goals:** Be a community that encourages cross-cultural understanding, nurturing, respect and celebration.

**Strategies:** Enhance the relationship between the City and the community to expand communication and appreciation of diverse groups.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Support outreach programs that target minority neighborhoods to increase communication among such programs	Partner with at least one (1) organization per year  <b>Timeline:</b> Annually	<b>Actual</b>  100% completed  Longview Housing Authority (LHA) partnered with the Veterans Resource Center Agency	<b>Estimated</b>  100% completed  Longview Housing Authority (LHA) is currently partnering with the Shreveport Veterans Affairs, Texas Homeless Network, and Texas Corporation for Supportive Housing	<b>Target</b>  Partner with at least one (1) organization per year

# focus

## *Our Mission*

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

## **Our Program**

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

## *Our Accomplishments for 2015-16*

- A total of 201,768 patrons visited the Library and 77,760 utilized computers and internet.
- Performed 287,482 circulation transactions and served 13,335 persons through programs held at the Library.
- Partnered with Buckner Family Services and obtained \$11,000 grant to fund Summer Reading Club program.
- Received Texas Reads Grant for \$3,000 to bring nationally acclaimed children's author to Longview for Summer Reading Club program.
- Over 1,900 interlibrary loans to and from other libraries were completed.

## **MAJOR BUDGET ITEMS AND GOALS FOR 2016-2017:**

- To utilize radio frequency identification (RFID) technology in the library to continue to improve customer service, increase revenues, and improve inventory and material management.
- To respond to patron inquiries, requests, and material needs through new statewide interlibrary loan services.
- Promote new technology such as 'Overdrive,' 'Hoopla' and 'Zinio' for instant downloadable content for library users.

- To offer weekly, monthly, and quarterly programs of interest for both children and adults in the community.

### **LONG TERM GOALS**

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

<b>LIBRARY</b>	<b>2014-15 ACTUAL</b>	<b>2015-16 ADJ BUDGET</b>	<b>2015-16 YR-END EST</b>	<b>2016-17 BUDGET</b>
Personnel Services	754,425	807,339	779,477	832,503
Supplies	214,114	299,466	266,523	267,749
Land & Structure Maintenance	22,667	21,000	17,000	20,000
Equipment Maintenance	2,753	4,797	4,797	2,000
Contractual Services	328,448	444,151	436,259	468,507
Payroll Burden	270,452	277,074	275,727	296,842
Capital Outlay	13,153			
<b>Total Expenditures</b>	<b>1,606,012</b>	<b>1,853,827</b>	<b>1,779,783</b>	<b>1,887,601</b>

# LIBRARY



## Customer / Stakeholder Perspective:

**Goals:** Continue to market the City's strengths through strong public relations.

**Strategies:** Offer programming with outside community partners.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Expand current community organization participation in Library programming throughout the year.	5 new businesses	<b>Actual</b>	<b>Estimated</b>	<b>Target</b>
	<b>Timeline:</b> Annually	7	8	10



## Internal Process Perspective:

**Goals:** Enhance organizational culture through empowerment, coaching, training, and open communication.

**Strategies:** Promote professional development through library science, technology & supervisory topics.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Attend annual conferences, webinars &/or certified classes.	Up to 9 employees	<b>Actual</b>	<b>Estimated</b>	<b>Target</b>
	<b>Timeline:</b> Annually	6	4* *reduced due to budget cuts	4



## Finance Perspective:

**Goals:** Exercise corporate responsibility for City resources and results.

**Strategies:** To become more environmentally friendly and reduce refuse.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Recycle paper products within operations.	Increase recycling of bio-degradeable products.	<b>Actual</b>	<b>Estimated</b>	<b>Target</b>
	<b>Timeline:</b> Annually	1,981 cu.ft.	2,641 cu. ft.	3,000 cu. ft.



## Longview Comprehensive Plan:

**Goals:** Have quality education through collaborative efforts to reach highest educational attainment.

**Objective:** Create partnerships among schools, families, community groups, to share & maximize resources.

**Strategies:** Identify locations to offer Library resources through Little Free Library program in partnership with Friends of the Library.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Install "Little Free Library" (LFL) stations in the community for providing free reading materials to citizens.	Add up to 3 stations in key locations	<b>Actual</b>	<b>Estimated</b>	<b>Target</b>
	<b>Timeline:</b> Annually	New Measurement	Installed 3 Little Free Libraries at Amtrak Depot, Greyhound Transit, and Stragent Dog Park.	3 additional Little Free Libraries within community

# focus

## *Our Mission*

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

## **Our Program**

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

## *Our Accomplishments for 2015-16*

- Rodeo Arena Chute Replacement was completed.
- Organized the fourth annual 4<sup>th</sup> of July Fireworks and Freedom Celebration.
- Entered into year two of an Adopt-A-Spot agreement with the Gregg County Master Gardeners Association for the J.R. Curtis, Jr. Memorial Garden for the Blind.
- Hosted the third T-Bone Walker Blues Festival.
- Replaced the dock doors at the Exhibit Building.
- Hosted 357 events representing over 600 event days, with participation totaling over 218,000 attendees.
- Replaced one 30 ton air conditioning unit at Maude Cobb.

- Secured the 2019 State Firemen’s and Fire Marshal’s Association Annual Conference.
- Upgraded security camera system with additional cameras placed at the Exhibit Building and some outdoors for limited parking lot coverage.

## **MAJOR BUDGET ITEMS AND GOALS FOR 2016-2017:**

- A strong emphasis will be placed on the provision of exceptional customer service. Continuing to educate employees in elements of customer service while promoting professional development; ensure employees are trained in quality customer service.
- A continuation of efforts to solicit and attract large meetings and conventions to Longview, seeking reservations for events that will increase tourism in Longview while working closely with the CVB to attain this goal.
- A strong emphasis will be placed on communications in regards to social media. Continue to maintain website calendar, CVB calendar postings, and Facebook/Twitter postings.
- Replace all glass doors at the Longview Exhibit Building.

## **LONG TERM GOALS**

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

<b>MAUDE COBB ACTIVITY FUND</b>	<b>2014-15 ACTUAL</b>	<b>2015-16 ADJ BUDGET</b>	<b>2015-16 YR-END EST</b>	<b>2016-17 BUDGET</b>
Personnel Services	409,609	445,372	446,122	450,600
Supplies	82,977	77,940	72,012	69,195
Land & Structure Maintenance	144,185	119,938	119,500	119,938
Equipment Maintenance	27,655	30,793	31,290	35,565
Contractual Services	335,350	390,940	373,496	366,382
Payroll Burden	140,476	147,030	146,757	164,201
Capital Outlay	125,396	155,410	150,026	56,800
Interfund Transfers	142,741	54,863	54,863	68,905
<b>Total Expenditures</b>	<b>1,408,389</b>	<b>1,422,286</b>	<b>1,394,066</b>	<b>1,331,586</b>

# MAUDE COBB CONVENTION AND ACTIVITY COMPLEX



## Customer / Stakeholder Perspective:

**Goals:** Continue to educate employees in elements of customer service

**Strategies:** Ensure employees are trained in quality customer service delivery

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
All staff attend seminars, webinars, or conferences (budget permitting)	Administrative Staff complete 2 trainings; Event Monitors complete 1 training  <b>Timeline:</b> Annually	<b>Actual</b>  New Measurement	<b>Estimated</b>  2 Trainings(Admin. Staff) 1 Training (Event Monitors)	<b>Target</b>  2 Trainings (Admin. Staff) 1 Training (Event Monitors)



## Internal Process Perspective:

**Goals:** Continue to seek collaborative relationships

**Strategies:** Quarterly planning/networking sessions with the CVB & Sports Tourism

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Quarterly planning/networking sessions with the CVB and Sports Tourism (Sports Tourism new measurement)	4 planning / networking sessions with the CVB and Sports Tourism  <b>Timeline:</b> Annually	<b>Actual</b>  New Measurement	<b>Estimated</b>  1 conference (cut due to budget) 4 planning / networking	<b>Target</b>  4 planning /networking



## Finance Perspective:

**Goals:** Be a clean, safe and financially sound City

**Strategies:** 2015-16 – Upgrade security camera system at Maude Cobb, install cameras at Exhibit Building and parking lots. 2016-17 - Complete Bi-Annual Safety inspections

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Work with the Risk Management Department to conduct bi-annual safety inspections.	Identify hazards on the Activity Complex  <b>Timeline:</b> FY 2016-17	<b>Actual</b>  New Measurement	<b>Estimated</b>  100%  Security Camera Upgrade project	<b>Target</b>  100%  Identify and provide solutions to hazards at the Activity Complex



## Longview Comprehensive Plan:

**Goals:** Ensure adequate facilities and services to maintain safety for Longview's visitors, residents and workers.

**Objective:** Provide the necessary and appropriate technology, buildings, equipment and personnel for delivery of quality services now and in the future

**Strategies:** Upgrade equipment at the Longview Exhibit Building

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Upgrade equipment at Longview Exhibit Building both inside the building and on the Fairgrounds	Develop an RFP for sound system project and purchase/install new equipment needed  <b>Timeline:</b> FY 2016-17	<b>Actual</b>  New Measurement	<b>Estimated</b>  100% Complete  Upgrade AV equipment in Main Hall to link 4 projectors on a matrix system	<b>Target</b>  100% Complete  project as budgeted in 2016-17 budget

# PARTNERS IN PREVENTION (PIP)

## *focus*

### *Our Mission*

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

### **Our Program**

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

### *Our Accomplishments for 2015-16*

- Launched the Hope for Youth community initiative to address young gang violence. Partners in Prevention serves as the backbone agency to this community group that has approximately 60 active members.
  - Accomplishments within Hope for Youth include:
    - ✓ Development of six Hope for Youth Teams: Strengthening Families; Working with Schools; Workforce; Urban Specialists; Community; and Faith
    - ✓ Hosted the Hope for Youth Summer Showcase to provide youth an outlet to perform positive messages about Longview through Rap and Hip-Hop
    - ✓ Pine Tree ISD hosted Check-in Your PACE, a youth game and enrichment day open to all area youth
    - ✓ Hosted the End of School Summer 16 Block Party with the Youth Action Committee
- The Partners in Prevention Mentoring Program celebrated 20 years of providing children in the

greatest need with trained, caring adults to serve as mentors.

- Partnered with the Junior League of Longview to host the year-end Forever Friends Banquet with the theme, "It's Good to be Alive."
- ETATT hosted the "Walk a Mile in Her Shoes" event in partnership with Zonta's Prom Boutique. Over 150 participated in the walk to raise awareness about sex trafficking.
- Completed Bridges Out of Poverty training and a Poverty Simulations for Pine Tree ISD, The Poverty Conference, Leadership Longview.
- Hosted a community workshop, "Understanding the Struggles of Poverty," to include Bridges Out of Poverty training and a Poverty Simulation.
- Completed the ninth Getting Ahead 20-week class for low-income citizens. Success stories from this group are numerous – gaining employment, paying off debt, strengthening support systems, job promotions, and pursuing certifications, job skills or higher education.
- Served as a Train-the-Trainer of the Getting Ahead curriculum at Newgate Mission.
- Received funding through Friends of Partners in Prevention from: Greater Longview United Way, Criminal Justice Division, Fisch Foundation, Hallsville United Fund, United Fund of Kilgore; along with other small donations. These funds are used to help support the mentoring program and Longview Bridges Out of Poverty.
- Participated in the East Texas Giving Day event through Friends of Partners in Prevention.
- The Coalition for Drug-Free Youth conducted a Community Needs Assessment pertaining to youth and adults substance use. The results will form the coalition's plan for 2016-17.
- Co-Coordinated National Night Out with Longview Police Department.
- Hosted the 6<sup>th</sup> Annual Drive to Inspire Golf Challenge event in June 2016. Funds are used to support the PIP Mentoring Program.
- Unity and Diversity Committee partnered in the 4<sup>th</sup> of July Freedom Celebration community event for the third year by providing multicultural entertainment at the event.
- Unity and Diversity Committee hosted the 12<sup>th</sup> Annual Unity Honors Award Luncheon.

## **MAJOR BUDGET ITEMS AND GOALS FOR 2016-2017:**

- Broaden the membership base of the Coalition for Drug Free Youth to include more sectors of the community (i.e., business, faith and youth).
- Increase the number of mentors serving in the PIP Mentoring Program.
- Maintain updated information on the Partners in Prevention's page of the website and social media.
- Utilize CityView to promote PIP events and committees.
- Utilize the services of East Texas Nonprofit Center to seek program funding through local foundations.

## **LONG TERM GOALS**

- Expand the Longview Bridges Out of Poverty initiative to an additional site to offer Getting Ahead sessions in Longview (i.e., churches).
- Continue conducting Bridges Out of Poverty training and Poverty Simulations.
- Host Human Trafficking Trainings in which Continuing Education Units would be provided to attendees.
- Purchase and utilize Mobile Cause – mobile giving application – through Friends of Partners in Prevention to increase revenue.



### Customer / Stakeholder Perspective:

**Goals:** Promote respect and dignity in all interactions.

**Strategies:** PIP staff will approach each customer with respect and dignity, and will strive to accommodate customer requests whenever possible.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Public interactions, feedback from customers, and a measure will be added to program evaluations to gauge staff's customer service interaction	Program Leaders and Manager will track data from the mentoring program.  <b>Timeline:</b> Annually	<b>Actual</b>  61%  Participants volunteer mentors and mentees of mentoring program completed evaluations.	<b>Estimated</b>  65%	<b>Target</b>  68%



### Internal Process Perspective:

**Goals:** Continue to seek collaborative relationships.

**Strategies:** Strive to be inclusive and collaborative with partner agencies through PIP committees and volunteer opportunities

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Track recruitment efforts and representation from various sectors serving within PIP (socio-economic, faith, business, non-profits, race, etc.) to ensure we reflect the population of Longview	Recruit 100 new partners to serve on PIP committees or in an on-going volunteer capacity  <b>Timeline:</b> Annually	<b>Actual</b>  123 new partners/volunteers	<b>Estimated</b>  110 new partners/volunteers	<b>Target</b>  120 new partners/volunteers



### Finance Perspective:

**Goals:** Exercise corporate responsibility for City resources and results.

**Strategies:** Integrating program services and online giving to compliment City website.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Provide a new opportunity for citizens to donate to PIP programs	Integrate online giving into the Friends of PIP to increase donations  <b>Timeline:</b> Annually	<b>Actual</b>  Funds generated totaled \$8,750 (Friends of PIP)	<b>Estimated</b>  Funds esimated totaling \$12,500 (Friends of PIP and added East Texas Giving Day)	<b>Target</b>  Targeted funds totaling \$17,500 (Friends of PIP and East Texas Giving Day)



### Longview Comprehensive Plan:

**Goals:** Promote a community that encourages cross-cultural understanding, nurturing, respect and celebration.

**Objective:** Enhance the relationship between the City and the community to expand communication and appreciation of diverse groups.

**Strategies:** Seek diverse groups to speak with about Partners in Prevention programs, including the Unity and Diversity Committee, and City opportunities to serve.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Partners in Prevention will seek opportunities to conduct community presentations to recruit new members and encourage involvement in the City by applying to serve on a board, commission or committee and volunteering	Minimum of 25 presentations given to civic groups, churches, businesses, etc  <b>Timeline:</b> Annually	<b>Actual</b>  28 presentations	<b>Estimated</b>  30 presentations	<b>Target</b>  30 presentations

## PARTNERS IN PREVENTION GRANTS

PIP GRANTS	2014-15 ACTUAL	2015-16 ADJ BUDGET	2015-16 YR-END EST	2016-17 BUDGET
Personnel Services	26,562	36,656	37,943	35,352
Supplies	30,369	17,044	15,560	9,405
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	-	1,561	1,561	1,561
Contractual Services	87,312	88,006	88,203	56,866
Payroll Burden	9,482	15,968	15,968	16,607
Capital Outlay	25,085	39,473	39,473	-
<b>Total Expenditures</b>	<b>178,810</b>	<b>198,708</b>	<b>198,708</b>	<b>119,791</b>

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

## TRANSIT

TRANSIT SYSTEM	2014-15 ACTUAL	2015-16 ADJ BUDGET	2015-16 YR-END EST	2016-17 BUDGET
Personnel Services	-	-	-	-
Supplies	-	-	-	-
Land & Structure	-	-	-	-
Equipment Maintenance	-	-		
Contractual Services	1,863,871	1,986,879	1,586,432	1,998,378
Payroll Burden	-	-		
Capital Outlay	345,088	344,665	683,843	334,165
Interfund Transfers	3,884	5,999	5,999	
<b>Total Expenditures</b>	<b>2,212,843</b>	<b>2,337,543</b>	<b>2,276,274</b>	<b>2,332,543</b>

## SPECIAL REVENUES

COMMUNITY SERVICES GRANTS AND SPECIAL PROJECTS	2014-15 ACTUAL	2015-16 ADJ BUDGET	2015-16 YR-END EST	2016-17 BUDGET
Personnel Services	-	-	-	-
Supplies	1,500	-	-	-
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	-	-	-	-
Contractual Services	6,000	9,500	3,000	-
Payroll Burden	-	-	-	-
Capital Outlay	37,752	1,487,623	1,494,123	-
<b>Total Expenditures</b>	<b>45,252</b>	<b>1,497,123</b>	<b>1,497,123</b>	<b>-</b>

## DEVELOPMENT SERVICES

### Expenditures by Division

DEVELOPMENT SERVICES	2014-15 ACTUAL	2015-16 ADJ BUDGET	2015-16 YR-END EST	2016-17 BUDGET
Personnel Services	1,003,794	1,265,646	1,212,484	1,244,830
Supplies	46,115	83,981	67,205	61,684
Land & Structure Maintenance	2,730	-	-	-
Equipment Maintenance	13,892	19,784	17,784	17,762
Contractual Services	456,207	1,080,637	1,087,619	907,405
Payroll Burden	379,302	452,283	457,334	478,526
Capital Outlay	1,189	-	-	-
<b>Total Expenditures</b>	<b>1,903,229</b>	<b>2,902,331</b>	<b>2,842,426</b>	<b>2,710,207</b>

### Authorized Positions

DEVELOPMENT SERVICES	Actual FY 14-15	Budget FY 15-16	Year End Est. FY 15-16	Budget FY 16-17	Year over Year Change
Planning and Zoning	4.00	4.00	4.00	4.00	0.00
Building Inspection	7.00	7.00	7.00	7.00	0.00
Engineering Services	0.00	0.00	0.00	0.00	0.00
Development Services Admin	16.00	15.00	15.00	10.00	-5.00
Code Compliance	0.00	0.00	0.00	5.00	5.00
Metropolitan Planning Org.	2.00	2.00	2.00	2.00	0.00
<b>Total</b>	<b>29.00</b>	<b>28.00</b>	<b>28.00</b>	<b>28.00</b>	<b>0.00</b>

## BUILDING INSPECTION

# focus

### *Our Mission*

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

### **Our Program**

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

### *Our Accomplishments for 2015-16*

- Hired a Building Official who immediately implemented a training and certification program for each of his staff members. 22 certifications acquired in 14 areas.
- Hired an environmental code compliance inspector who immediately began working a list of problem properties. Approximately 20 properties demolished; over 50 properties taken to court; and a number brought up to Code by owners.
- Passed ordinances for Fire Administration, Property Maintenance, Animal Care Facilities and the adoption of 2015 Energy Code.

### **MAJOR BUDGET ITEMS AND GOALS FOR 2016-2017:**

- Continue process improvement with CityWorks Permit software to implement new versions and additional tools.
- Capitalize on technology to allow inspectors to communicate real time inspection results.
- Evolve the Construction Advisory and Appeals Board into a monthly commission with the mission of staying proactive in regards to the ever-changing building industry and code change cycle.
- Implement public awareness and/or training involving construction professionals with regards to current building codes and technology.
- Acquire 24 additional certifications for Building Inspection staff

- Demolish (by owner or City) 42 substandard structures
- Implement Property Maintenance Code

### **LONG TERM GOALS**

- Continue in-house training program for local contractors/developers.
- Develop a newsletter to provide to the local Builders Association and supply houses.
- Improve Building Inspections web page with current forms, codes versions, contact and process information.
- Help Public Works refine the TCEQ mandated cross connection program and Customer Service Inspection process.

<b>BUILDING INSPECTIONS</b>	<b>2014-15 ACTUAL</b>	<b>2015-16 ADJ BUDGET</b>	<b>2015-16 YR-END EST</b>	<b>2016-17 BUDGET</b>
Personnel Services	256,911	343,074	337,074	354,606
Supplies	14,901	37,833	28,461	17,700
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	6,836	7,265	5,265	2,702
Contractual Services	58,670	129,109	128,103	232,140
Payroll Burden	120,819	122,851	122,851	129,267
Capital Outlay	-	-	-	-
<b>Total Expenditures</b>	<b>458,137</b>	<b>640,132</b>	<b>621,754</b>	<b>736,415</b>



## Customer / Stakeholder Perspective:

**Goals:** Remain responsive, open, and flexible to our citizens.

**Strategies:** Maintain appropriate published review turnaround periods, expand customer relations with various methods of outreach, and continue to explore and implement technologies that make us more accessible to our customers to help revitalize distressed areas of the city and attract new investments.

Performance Measures	Target:	FY 2014-2015 Actual	FY 2015-2016 Estimated	FY 2016-2017 Target
Engage the development community in the evaluation of our performance.	Stay active in the ETBA, continue to host an annual development services open house, submit information for quarterly newsletter and stay engaged with other community agencies. Participate in making construction data available to customers online to increase transparency.  <b>Timeline:</b> Annually	Increased membership from 1 to 3 active ETBA members.  Transition Construction Advisory and Appeals Board from an ad hoc board to a board that met monthly.	Continue membership and involvement in ETBA  Held open house to introduce new Building Official. Hold periodic meetings	Continue membership and involvement with ETBA  Host 6 Vendor Lunch-and-Learns for contractors and staff



## Internal Process Perspective:

**Goals:** Sustain and develop a competent workforce needed for the future.

**Strategies:** Promote professional development through continuing education and certifications in order to have a fully trained and respected staff.

Performance Measures	Target:	FY 2014-2015 Actual	FY 2015-2016 Estimated	FY 2016-2017 Target
ICC certifications, Texas State Plumbing Licensed Inspectors, Texas State Fire Certified Inspectors,  TML Leadership Training Cityworks PLL training.  Attend various professional organization conferences.	Attend certification courses and pass testing upon completion.  Attend and/or host conferences for certification maintenance  <b>Timeline:</b> Annually	Pursued additional ICC training and certifications  1 certified stormwater inspector  2 backflow preventor certifications	2 Texas State Fire Certified Inspector  3 Texas State Plumbing Inspectors  7 employees to receive a total of 17 ICC certifications	1 TML Leadership training  7 employees to receive a total of 14 certifications



## Finance Perspective:

**Goals:** Exercise corporate responsibility for City resources and results.

**Strategies:** Capture fees for services as approved by City Council fee resolution and explore technologies to reduce waste and redundancies.

Performance Measures	Target:	FY 2014-2015 Actual	FY 2015-2016 Estimated	FY 2016-2017 Target
Charging for re-inspections and services not captured in the original permit fees.  Recapture costs associated with City-funded demolition	Charge fees appropriate for services.  Hold property owners accountable for demolition fees  <b>Timeline:</b> Annually	Migrated from a trust account system to pay-as-you-go with billing.	Implement workflow tracking to completely integrate lien-and-release for SLIP program accountability. Reduce Aging Report to a two-month window of billed permits. File civil charges in municipal court on substandard building cases	Continue to implement capturing re-inspection, after-hours and other add-on inspection fees. Explore foreclosure process on liened properties to redistribute said properties back on to the tax rolls



# Longview Comprehensive Plan:

**Goals:** Strengthen Longview’s image, identity and character to foster a distinctive and appealing place to live and visit.

**Objective:** Establish a community image theme with participation of residents, business owners and property owners.

**Strategies:** Foster relationships between the building and development community as well as staying in touch with residents expectations for Longview growth and development, while focusing on families and healthy living to create a safe, welcoming environment.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
		Actual	Estimated	Target
<p>Monitor development policies to stay in line with the comprehensive plan and Longview’s desire to be a development friendly community</p> <p>To amend land use and business-related ordinances to be in line with our community expectation.</p>	<p>Amend development related ordinances to implement the goals of the comp plan.</p> <p>Amend or introduce meaningful ordinances that implement the community’s expectation.</p> <p><b>Timeline:</b>Annually</p>	<p>Numerous stakeholder meetings held to educate interested parties and answer concerns regarding the implementation of the 2012 ICC Code family.</p> <p>Building and Fire Code updated to 2012 ICC family.</p>	<p>Amended Fire Code to make Building Official the fire code official to streamline development process</p> <p>Amended the plumbing code to streamline the annual backflow testing for residential</p> <p>Amended the Fire Code to strengthen requirements for Animal Care Facilities</p> <p>Prepare for mandatory adoption of 2015 ICC Energy Code with stakeholder meetings and training sessions. Present for adoption.</p>	<p>Continue implementation of all ordinances adopted the prior year.</p> <p>Participate in code sweeps and work with code compliance on enforcement of property maintenance code</p> <p>Continue to identify potentially substandard buildings and pursue property maintenance enforcement or demolition</p>

# focus

## *Our Mission*

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

## **Our Program**

The Development Services Department is the focal point for review and coordination of building and development for the City of Longview. Development Services Administration provides administrative oversight to the "one-stop-shop" through the coordination of Building Services, Planning and Zoning, Development Engineering, and Code Compliance divisions.

## *Our Accomplishments for 2015-16*

- Transitioned the Development Services Department through new leadership along with new management at the divisional levels and key customer service positions.
- Further implemented and customized CityWorks development permitting software. Transferred Code Compliance to Cityworks software. Explored ways to integrate citizen portals and electronic plan review.
- Internal reorganization that placed the office manager over customer service related personnel, and a minor office remodel that removed physical barriers to create a more welcoming experience.
- Migrated building permit applications and documents to an electronic retention system.
- Implemented process changes to increase the use of Cityworks functions, allowing for more efficient information sharing and communication.
- Worked with all departmental staff to continue customer service improvements to decrease overall development complaints through stake holder programs, employee group meetings, educational seminars, and by providing immediate feedback to front-line and supervisory staff.

## **MAJOR BUDGET ITEMS AND GOALS FOR 2016-2017:**

- Conceptualize and complete front office layout changes that will revitalize our customer service interactions, and continue to improve processes throughout the department.
- Implement Cityworks Citizen Portal, an online method for payment and plan submittal, and begin exploration and implementation of digital plan review processes. Within months Cityworks will be able to automatically communicate with citizens and developers about the status of their projects.
- Assist divisional managers in the recruitment and hiring of appropriate staff for open positions.
- Evaluate existing staff certifications and create development plans for employees in Building Inspection, Development Services Admin, Code Compliance, and Planning & Zoning.

- Provide individualized customer service training to every Development Services employee, and implement succession planning that allows for effective operation across divisional boundaries.
- Complete Comprehensive plan strategies such as implementing a Unified Development Code (UDC), small area plan for downtown, and a small area plan for the I-20 corridor.
- Engage consultants to draft a Unified Development Code with the appropriate taskforce, committees, or commissions to suggest changes necessary to replace current disjointed development ordinances and improve departmental performances.

## **LONG TERM GOALS**

- Continue to foster a culture of teamwork and accountability. Emphasis is placed on continual self-improvement and excellent customer service.
- Implementation of new programs, ordinances and processes based on outcome or Comprehensive Plan, as directed by City Council.

<b>DEVELOPMENTAL SERVICES ADMINISTRATION</b>	<b>2014-15 ACTUAL</b>	<b>2015-16 ADJ BUDGET</b>	<b>2015-16 YR-END EST</b>	<b>2016-17 BUDGET</b>
Personnel Services	532,595	632,680	617,605	421,698
Supplies	28,525	37,450	30,792	24,932
Land & Structure Maintenance	2,730	-	-	-
Equipment Maintenance	6,589	10,466	10,466	7,472
Contractual Services	102,804	412,609	412,396	116,032
Payroll Burden	185,909	238,680	243,731	174,490
Capital Outlay	1,189	-		
<b>Total Expenditures</b>	<b>860,341</b>	<b>1,331,885</b>	<b>1,314,990</b>	<b>744,624</b>

# DEVELOPMENT SERVICES ADMIN



## Customer / Stakeholder Perspective:

**Goals:** Remain responsive, open, and flexible to our citizens.

**Strategies:** Maintain appropriate published review turnaround periods, expand customer relations with various methods of outreach, and continue to explore and implement technologies that make us more accessible to our customers to help revitalize distressed areas of the city and attract new investments.

Performance Measures	Target:	FY 2014-2015  Actual	FY 2015-2016  Estimated	FY 2016-2017  Target
Engage the development community in the evaluation of our performance.	Stay active in the ETBA, continue to host an annual development services open house, publish a quarterly newsletter and stay engaged with other community agencies. Host periodic interest group meetings. Make construction data available to customers online to increase transparency.  <b>Timeline:</b>  Annually	Increased membership from 3 to 5 active ETBA members.  Attended monthly meetings with LEDCO staff  Began utilizing Cityworks to construct data for economic analysis	Increased membership from 5 to 6 active ETBA members.  Held open house to introduce new Building Official. Hold periodic (stormwater pollution prevention; animal care facilities; payday lending, property maintenance; mobile food units; energy code) meetings.	Continue membership and involvement with ETBA  Continue to host periodic meetings with stakeholders on various topics.  Continue to evaluate streamlined processes with all the divisions to enhance the "one stop shop"  Develop and publish a quarterly e-newsletter etc.)



## Internal Process Perspective:

**Goals:** Sustain and develop a competent workforce needed for the future.

**Strategies:** Promote professional development through continuing education and certifications in order to have a fully trained and respected staff.

Performance Measures	Target:	FY 2014-2015  Actual	FY 2015-2016  Estimated	FY 2016-2017  Target
ICC Permit Tech certification, certified floodplain manager, certified storm water inspector,  Basic and senior code compliance, ICC zoning Inspector, and TCEQ designated representative for appropriate staff. .	Attend certification course and pass testing upon completion.  Attend and/or host conferences for certification maintenance  <b>Timeline:</b>  Annually	2 permit techs for ICC  1 Dev. Tech for CFM  2 for CSI  1 for TCEQ  2 for basic Code Compliance	2 ICC Permit Tech certification  1 Licensed ROW agent training  1 obtained senior code official certification  1 employee attended TML	1 ICC Permit Tech  1 ICC Code Specialist  1 Licensed ROW agent training  1 TCEQ-OSSF designated representative



## Finance Perspective:

**Goals:** Exercise corporate responsibility for City resources and results.

**Strategies:** Capture fees for services as approved by City Council fee resolution and explore technologies to reduce waste and redundancies.

<b>Performance Measures</b>	<b>Target:</b>	<b>FY 2014-2015</b>	<b>FY 2015-2016</b>	<b>FY 2016-2017</b>
<p>Charging for re-inspections and services not captured in the original permit fees. Holding slip applicants accountable to the program requirements.</p> <p>Using construction data to better forecast economic data as well as demonstrate department's efficiencies</p>	<p>Charge fees appropriate for services. Lien and release slip application per guidelines.</p> <p><b>Timeline:</b> annually</p>	<p><b>Actual</b></p> <p>Began vetting applicants and reiterating program guidelines for SLIP.</p> <p>Implemented fee tracking reporting in Cityworks.</p> <p>Took Aging Report for billed permits from \$70k+ 20k</p> <p>Created an internal control to increase accountability for daily deposits.</p>	<p><b>Estimated</b></p> <p>Implement workflow tracking to completely integrate lien-and-release for SLIP program accountability.</p> <p>Reduce Aging Report to a two-month window of billed permits.</p>	<p><b>Target</b></p> <p>Continue to implement capturing re-inspection, after-hours and other add-on inspection fees.</p>



## Longview Comprehensive Plan:

**Goals:** Strengthen Longview's image, identity and character to foster a distinctive and appealing place to live and visit.

**Objective:** Establish a community image theme with participation of residents, business owners and property owners.

**Strategies:** Foster relationships between the building and development community as well as staying in touch with residents expectations for Longview growth and development, while focusing on families and healthy living to create a safe, welcoming environment.

<b>Performance Measures</b>	<b>Target:</b>	<b>FY 2014-2015</b>	<b>FY 2015-2016</b>	<b>FY 2016-2017</b>
<p>Monitor development policies to stay in line with the comprehensive plan and Longview's desire to be a development friendly community</p> <p>To amend land use and business-related ordinances to be in line with our community expectation.</p>	<p>Amend development related ordinances to implement the goals of the comp plan.</p> <p>Amend or introduce meaningful ordinances that implement the community's expectation.</p> <p><b>Timeline:</b> annually</p>	<p><b>Actual</b></p> <p>Numerous stakeholder meetings held to educate interested parties and answer concerns regarding the implementation of the 2012 ICC Code family.</p> <p>Building and Fire Code updated to 2012 ICC family.</p>	<p><b>Estimated</b></p> <p>Amended Fire Code to make Building Official the fire code official to streamline development process</p> <p>Kick off small area plan development with contractor and citizen advisory board.</p> <p>Develop Unified Development Code (UDC) RFP. Contract with consultant pending</p>	<p><b>Target</b></p> <p>Continue implementation of all ordinances adopted the prior year.</p> <p>Continue small area plan development and adoption.</p> <p>Work with consultant on UDC.</p>

## ECONOMIC DEVELOPMENT

ECONOMIC DEVELOPMENT	2014-15 ACTUAL	2015-16 ADJ BUDGET	2015-16 YR-END EST	2016-17 BUDGET
Personnel Services				
Supplies				
Land & Structure Maintenance				
Equipment Maintenance				
Contractual Services	251,246	120,000	200,000	200,000
Payroll Burden				
Capital Outlay		-		
<b>Total Expenditures</b>	<b>251,246</b>	<b>120,000</b>	<b>200,000</b>	<b>200,000</b>

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

## *focus*

### *Our Mission*

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

### **Our Program**

Federally mandated, the Metropolitan Planning Organization (MPO) is responsible for the administration of the area's surface transportation planning activities. The Metropolitan Planning Area includes portions of Gregg, Harrison and Upshur counties and the cities from Longview to Gladewater, Union Grove, East Mountain and Lakeport. The MPO is governed by a Policy Board composed of elected officials and senior staff members from Longview, White Oak, Gladewater, Gregg, Harrison and Upshur counties and the Texas Department of Transportation. Representatives of the Federal Highway Administration and the local Texas State Representatives serve as non-voting members of the transportation board. The MPO Technical Committee, constituted of staff members from participating public entities and agencies, provides technical analysis, develops policies, plans, and projects for recommendation to the Policy Board.

### *Our Accomplishments for 2015-16*

- Construction and completion of Phase I of the F.M. 2275/George Richey Road Extension, a new four-lane thoroughfare with bicycle lanes. The new alignment roadway opened to traffic in late summer of 2016. Construction of Phase II commenced in February 2016 and will be under construction for two years. Facilitated the funding of the \$34,000,000 George Richey project, from U.S. 259 to State Highway 300, with funding sources from a transportation partnership between TxDOT, City of Longview, Gregg County and the Longview Economic Development Corporation.
- Proposition 1 funding of \$3,218,000 was utilized on Loop 281, between Shofner Drive and US 80 to widen the highway from four to six lanes. The intersection at Pine Tree Rd./FM 1845 will be reconstructed; the pair of traffic signals will be replaced with one set of signals. Sidewalks will be constructed on both sides of Loop 281. Landscaping that previously existed near this intersection will be removed and replaced with new, enhanced plantings. This project is the last segment of a 5.5 mile project to widen Loop 281 from two to four lanes, between US 259 in N.E. Longview to US 80 West. The construction project went out for bids in August 2016.
- Proposition 1 projects were approved by the MPO Policy Board in June 2016: Flashing yellow turn signals & Loop 281 at Hollybrook left turn/deceleration lanes at a cost of \$1,680,000.
- The 2017-2020 Transportation Improvement Program was drafted, finalized and formally adopted. The short term transportation plan identifies federally funded highways, bridges and public transportation projects for a four-year time frame.

### **MAJOR BUDGET ITEMS AND GOALS FOR 2016-2017:**

- A comprehensive Pedestrian and Bicycle Master Plan will be conducted that proactively guides the development and implementation of an interconnected network of bicycle facilities, off-road bicycle

trails and a system of pedestrian sidewalks and facilities to improve bicycle and pedestrian access, mobility and safety for the Longview Metropolitan Area. This initiative will build upon the transportation goals set forth in the Longview Comprehensive Plan.

- The collection of socioeconomic data and allocation of the data to 468 traffic analysis zones for the purpose of updating the MPO's travel demand model. Socioeconomic data required for the travel model includes retail, service and basic employment, special generators, population, number of households and median income.
- Monitor Longview's allocation of Category 2, Proposition 1 and potential Proposition 7 state and federal highway funding, monitor projections and formula calculations.
- Maximize state and federal funding available to the Longview area and pursue grant opportunities for surface transportation projects.
- Continue to market the City's strengths through strong public relations by improving public involvement to better engage the public in the transportation planning process.
- Exercise corporate responsibility for City resources by improving environmental conservation and reducing paper consumption.
- Continue to seek collaborative relationships by investigating best transportation planning practices, information exchanges with other Metropolitan Planning Organizations and participation in the state association of MPOs.
- Monitor revisions to federal and state regulations to ensure compliance of transportation planning activities by the Longview MPO.

## **LONG TERM GOALS**

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

<b>MPO GRANT</b>	<b>2014-15 ACTUAL</b>	<b>2015-16 ADJ BUDGET</b>	<b>2015-16 YR-END EST</b>	<b>2016-17 BUDGET</b>
Personnel Services	93,265	107,663	107,663	111,423
Supplies	1,096	5,612	5,612	5,612
Land & Structure Maintenance				
Equipment Maintenance				
Contractual Services	22,909	187,582	187,582	207,156
Payroll Burden	28,765	35,867	35,867	37,090
Capital Outlay				
<b>Total Expenditures</b>	<b>146,035</b>	<b>336,724</b>	<b>336,724</b>	<b>361,281</b>



### Customer / Stakeholder Perspective:

**Goals:** Continue to market the City's strengths through strong public relations.

**Strategies:** Improve public involvement to better engage the public in the transportation planning process.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Implement communication with social media via Facebook and Twitter	Weekly social media posts  <b>Timeline:</b> Annually	<b>Actual</b>  New Measurement	<b>Estimated</b>  Awaiting approval from Media Development to approve city-wide Transp. social media group, as technical and operational issues are resolved.	<b>Target</b>  Weekly social media posts



### Internal Process Perspective:

**Goals:** Continue to seek collaborative relationships

**Strategies:** Investigate the best transportation planning practices and information exchange with other Metro. Planning Organizations

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Visit similar sized MPOs	1 MPO field visit per year & 1 MPO conference call  <b>Timeline:</b> Annually	<b>Actual</b>  New Measurement	<b>Estimated</b>  Was not accomplished due to an eight (8) month vacancy of the Transportation Planner position.	<b>Target</b>  1 MPO field visit per year & 1 MPO conference call



### Finance Perspective:

**Goals:** Exercise corporate responsibility for City resources and results.

**Strategies:** Improve environmental conservation of City resources the department.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Reduce paper consumption by printing fewer meeting handouts and substitute with digital versions.	MPO Technical Committee, MPO Policy Board meetings  <b>Timeline:</b> Annually	<b>Actual</b>  New Measurement	<b>Estimated</b>  Paper reduction by 50% for MPO Technical Committee and MPO Policy Board meetings	<b>Target</b>  Continue paper reduction for MPO Technical Committee and MPO Policy Board meetings



### Longview Comprehensive Plan:

**Goals:** Provide opportunities and healthy choices for Longview's citizens.

**Objective:** Increase access to non-motorized transportation options to promote healthy living.

**Strategies:** Prioritize sidewalk improvement areas based upon propensity to generate pedestrian traffic, with safe routes to school and safe routes to transit of highest priority. (T-4.1)

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Hire a consultant to create a prioritized list of pedestrian and bicycle transportation projects	The first Pedestrian & Bicycle Master Plan; 100% MPO grant funded  <b>Timeline:</b> FY 15-16	<b>Actual</b>  New Measurement	<b>Estimated</b>  Pedestrian & Bicycle Master Plan was not initiated until 3 <sup>rd</sup> quarter FY16 due to an eight (8) month vacancy of the Transportation Planner position.	<b>Target</b>  Pedestrian & Bicycle MasterPlan completed by end of FY 2016-17

# focus

### *Our Mission*

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

### **Our Program**

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

### *Our Accomplishments for 2015-16*

- Amended the Zoning Ordinance several times to revise the use chart, definitions, and parking requirements.
- Locally designated several historic structures within Longview.
- Continuously worked with local, county, state, and national preservation groups.
- Hired a consultant to conduct a Historic Resource Survey Plan and Historic Resource Survey utilizing matching grant funds (CLG Grant) from Texas Historical Commission (THC).
- Attended the Texas APA conference where the staff along with elected officials received a State Planning Award for the Comprehensive Plan.
- Hosted two Historical Marker Workshops with Gregg County Historical Commission.

### **MAJOR BUDGET ITEMS AND GOALS FOR 2016-2017:**

- Ensure that all staff seeks educational and professional growth opportunities.
- Implement the comprehensive plan by hiring and working with a consultant to create a small area Downtown Plan.
- Implement the comprehensive plan by hiring and working with a consultant to create a small area I-20 Corridor Plan.
- Implement the comprehensive plan by drafting and/or amending ordinances to require sidewalks.

- Continue to work with Gregg County Historical Commission on hosting workshops.
- Continue to work with local preservation groups and citizens to locally designate landmarks and districts throughout the city.

## **LONG TERM GOALS**

- Streamline Planning and Zoning's procedures within the development processes by utilizing new permit tracking software and refocusing staff's efforts toward full customer service.
- Continue to work with existing committees, taskforces, and administration to evaluate and suggest changes to pertinent Planning and Zoning policies or ordinances, such as the Historic Preservation Ordinance, the UDC, the Development Guide and the Comprehensive Plan materials.
- Continue to work with external and internal agencies, groups, neighborhoods and etc. to engage them in the planning process.
- Transfer archive file materials to Laserfiche so that we are compliant with records retention laws and to make them more readily available to staff and the general public.

<b>PLANNING AND ZONING</b>	<b>2014-15 ACTUAL</b>	<b>2015-16 ADJ BUDGET</b>	<b>2015-16 YR-END EST</b>	<b>2016-17 BUDGET</b>
Personnel Services	121,023	182,229	150,142	169,212
Supplies	1,593	3,086	2,340	2,650
Land & Structure Maintenance	-	-		
Equipment Maintenance	467	2,053	2,053	1,127
Contractual Services	20,578	256,337	139,538	42,543
Payroll Burden	43,809	54,885	54,885	55,738
Capital Outlay	-	-	-	-
<b>Total Expenditures</b>	<b>187,470</b>	<b>498,590</b>	<b>348,958</b>	<b>271,270</b>

# focus

### *Our Mission*

Our Mission is to respond in an efficient manner to Code Compliance issues and complaints of citizens. To ensure that the City Ordinances and State Laws are administered in a effective manner, and to remain responsive and open to the citizens of Longview.

### **Our Program**

The Code Compliance Division is responsible for the enforcement of City Ordinances, Codes in Zoning, Property Maintenance, and Public Nuisance. We provide a high level of accountability and communication with all impacted citizens to obtain compliance with city codes. We provide an internal coordination with other departments on problem property issues of the community.

### *Our Accomplishments for 2015-16*

- Conducted to date, four Revitalization Sweeps in Longview since January 2016.
- Code department has cleaned up 161 properties as of July 25<sup>th</sup>, 2016
- Attended training with the Texas Environmental Law Enforcement Association and Code Enforcement Association of Texas and the Texas On-site Wastewater State Training.
- Attended training for ICC Zoning Certification and ICC Property Maintenance Certification.
- Received Certification in ICC Zoning and ICC Property Maintenance.
- Organized an Environmental Crimes Enforcement two day training for police officers, constables, sheriff officers, prosecutors, judges, commissioners and code officers in September.

### **MAJOR BUDGET ITEMS AND GOALS FOR 2016-2017:**

- Continue training for all staff for licensing and professional growth and updates to current laws.
- Continue coordination with other departments in area of community service, leadership, and for the citizens of the community.
- Hold property owners responsible for lien payments on cleanup & mowing.
- Work with volunteer groups to help clean up community and promote awareness of issues in their community.
- Implementation of the property maintenance code and promote the comprehensive plan for the City.

## **LONG TERM GOALS**

- Continue to work with the internal departments, citizen groups and neighborhoods for compliance to City Codes and Ordinances.
- Continue to implement the Revitalization Sweeps with other Departments in problem areas of the city.
- Continue training Code Officers for licensing and certifications.
- Implementation of a tire ordinance to regulate the junk tire storage, transportation of and illegal dumping of tires.

<b>CODE COMPLIANCE</b>	<b>2014-15 ACTUAL</b>	<b>2015-16 ADJ BUDGET</b>	<b>2015-16 YR-END EST</b>	<b>2016-17 BUDGET</b>
Personnel Services				187,891
Supplies				10,790
Land & Structure Maintenance				
Equipment Maintenance				6,461
Contractual Services				109,714
Payroll Burden				80,341
Capital Outlay				
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>395,197</b>

New Department created in FY 2016-17



## Customer / Stakeholder Perspective:

**Goals:** Remain responsive, open, and flexible to our citizens.

**Strategies:** Respond to citizen inquiries regarding Code Compliance issues in an appropriate time period based on the severity of the situation. Provide a high level of communication with all impacted citizens to obtain compliance while maintaining a high level of accountability in order to promote neighborhood stability as a way to attract new investment. Provide internal coordination with appropriate departments on problem property enforcement and code sweep implementation.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
		Actual	Estimated	Target
Active participation in the Problem Properties Team as a mechanism to identify areas for targeted code sweeps.	Each code officer will participate in each crime watch group in their area of responsibility		Code Compliance officers are working with the PAR officers to identify and build relationships with all the crime watch groups	Have a coordinated and working relationship with all of the active crime watch groups
Participation with Citizens on Patrol, PAR officers and neighborhood crime watch groups as a way to build partnership and collaboration.	Code officers will participate in National Night Out  Perform 5-6 code sweeps a year in coordination with Problem Properties	New program	Conduct code sweeps, one in each Council District	Continue code sweeps in all Council Districts and expand the scope to allow citizen and nonprofit participation
	<b>Timeline:</b> Annually			



## Internal Process Perspective:

**Goals:** Enhance organizational culture through empowerment, coaching, training, and open communication.

**Strategies:** Promote professional development through continuing education and certifications in order to have a fully trained and respected staff. Coordinate with other departments that are involved with enforcement of the city ordinances. Look for opportunities to coordinate on a regional basis with organizations involved in environmental law enforcement.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
		Actual	Estimated	Target
Basic and Senior Code Compliance Officers, Oil & Gas Inspectors, ICC Zoning and Property Maintenance, TCEQ OSSF Designated Representative for Staff.	Attend Certification courses and pass testing upon completion		2 Senior Code officers	5 for ICC Zoning and Property Maintenance
Attend Various Professional Organization Conferences.	Attend Conferences for certification maintenance	New program	2 Basic Code Officers  1 TCEQ OSSF DR	
	<b>Timeline:</b> annually			



## Finance Perspective:

**Goals:** Exercise corporate responsibility for City resources and results.

**Strategies:** Explore ways to minimize the budget allocation for nuisance abatement by finding alternative solutions. Explore ways to recover expenses related to lien property.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
<p>Hold owners of lien properties responsible for payment.</p> <p>Use volunteers and no-profit organizations for cleanup of properties</p>	<p>Lien and release of liens as per city guidelines.</p> <p><b>Timeline:</b> Annually</p>	<p><b>Actual</b></p> <p>New program</p>	<p><b>Estimated</b></p> <p>Hold property owners responsible for lien payments with tracking and follow up procedures</p> <p>Identify groups to assist with the coordination of volunteers for cleanup activities and create City program for referral</p>	<p><b>Target</b></p> <p>Continue to hold property owners responsible for lien payments with tracking and follow up procedures</p> <p>Make referrals for cleanup activities.</p>



## Longview Comprehensive Plan:

**Goals:** Strengthen Longview's image, identity and character to foster a distinctive and appealing place to live and visit.

**Objective:** Establish a community image theme with participation of residents, business owners and property owners.

**Strategies:** Foster relationships between the city departments and the community's business's, as well as staying in touch with residents expectations for Longview growth and development, while focusing on families and healthy living to create a safe, welcoming environment.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
<p>Monitor code compliance ordinances to stay in line with the Comprehensive Plan.</p> <p>Become a community leader; advocating on behalf of the citizens and educating stakeholders.</p>	<p>Amend or introduce Code Compliance-related ordinances to implement the goals of the Comprehensive Plan.</p> <p>Be active in training other departments, code officers and citizens in community awareness of City ordinances.</p> <p><b>Timeline:</b> Annually</p>	<p><b>Actual</b></p> <p>New program</p>	<p><b>Estimated</b></p> <p>Promote the ICC property maintenance</p> <p>Code within the community</p> <p>Involve the police department in training for environmental laws</p> <p>Propose an ordinance that regulates junk tire storage and transporters.</p>	<p><b>Target</b></p> <p>Continue implementation of all ordinances adopted the prior year.</p> <p>Continue sweeps of council districts</p> <p>Implement junk tire ordinance if passed by city council</p>

# FINANCIALS SERVICES

## Expenditures by Division

<b>FINANCIAL SERVICES</b>	<b>2014-15 ACTUAL</b>	<b>2015-16 ADJ BUDGET</b>	<b>2015-16 YR-END EST</b>	<b>2016-17 BUDGET</b>
Personnel Services	511,374	536,329	501,251	460,452
Supplies	63,053	66,651	71,514	69,259
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	-	-	-	-
Contractual Services	11,294,296	8,971,481	6,406,201	6,540,080
Payroll Burden	167,884	177,759	169,806	164,727
Capital Outlay	50,425	-	-	-
<b>Total Expenditures</b>	<b>12,087,032</b>	<b>9,752,220</b>	<b>7,148,772</b>	<b>7,234,518</b>

## Authorized Positions

<b>FINANCIAL SERVICES</b>	<b>Actual FY 14-15</b>	<b>Budget FY 15-16</b>	<b>Year End Est. FY 15-16</b>	<b>Budget FY 16-17</b>	<b>Year over Year Change</b>
Finance	8.00	7.75	6.75	6.75	-1.00
Purchasing	2.00	2.00	2.00	2.00	0.00
<b>Total</b>	<b>10.00</b>	<b>9.75</b>	<b>8.75</b>	<b>8.75</b>	<b>-1.00</b>

# focus

## *Our Mission*

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

## **Our Program**

The Finance Division is responsible for the administration and accounting of the City's financial affairs in compliance with established policies and procedures. Major functions of the division include accounts payable, accounts receivable, cash, investment, and debt management, grant administration, accounting of the City's fixed assets and capital improvements program, coordination of the annual financial audit and compilation and preparation of the annual City budget.

## *Our Accomplishments for 2015-16*

- Received Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting.
- Received GFOA Certificate of Achievement for Budgeting.
- Dispersed monthly financial reports by the tenth business day of each month.
- Invested all City funds in accordance with the City's Investment Policy and Public Funds Investment Act (PFIA).
- Implemented new credit card merchant services for City which has produced significant cost savings.
- Implemented new software to assist with compilation and preparation of annual budget book.
- Implemented new disbursement forms, Finance calendar, and conducted training for City management and support staff.

## **MAJOR BUDGET ITEMS AND GOALS FOR 2016-2017:**

- To implement software tools which will assist in compiling and preparing budget and financial reports including the Comprehensive Annual Financial Report (CAFR).
- To implement annual training program of Finance policies and procedures for City management and support staff.
- To implement an internship program with a local university to assist with compiling the annual City budget.

- To receive GFOA Certificate of Achievement for Excellence in Financial Reporting.
- To receive GFOA Certificate of Achievement for Budgeting.
- To invest all City funds in accordance with the City's Investment Policy and PFIA.

## **LONG TERM GOALS**

- To implement software tools which will assist in compiling and preparing budget and financial reports including the Comprehensive Annual Financial Report (CAFR).
- To implement annual training program of Finance policies and procedures for City management and support staff.
- To implement an internship program with a local university to assist with compiling the annual City budget.
- To receive GFOA Certificate of Achievement for Excellence in Financial Reporting.
- To receive GFOA Certificate of Achievement for Budgeting.
- To invest all City funds in accordance with the City's Investment Policy and PFIA.

<b>FINANCE</b>	<b>2014-15 ACTUAL</b>	<b>2015-16 ADJ BUDGET</b>	<b>2015-16 YR-END EST</b>	<b>2016-17 BUDGET</b>
Personnel Services	417,641	438,502	403,424	362,529
Supplies	16,411	12,281	12,569	15,189
Land & Structure Maintenance	-	-		
Equipment Maintenance	-	-		
Contractual Services	600,357	705,490	661,378	699,614
Payroll Burden	134,573	143,550	135,597	128,411
Capital Outlay	25,425	-		
<b>Total Expenditures</b>	<b>1,194,407</b>	<b>1,299,823</b>	<b>1,212,968</b>	<b>1,205,743</b>



### Customer / Stakeholder Perspective:

**Goals:** Continue to market the City’s strengths through strong public relations

**Strategies:** Incorporate new technology that will enhance the City’s financial transparency to citizens, Council, and other officials.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Provide financial and budget information quickly and efficiently through the use of modern technology.	Continuing to update Finance webpages on website; Researching, analyzing, and selecting financial transparency program application  <b>Timeline:</b> Phase 1-1 year; Total project 2 years	<b>Actual</b>  New Measurement	<b>Estimated</b>  0% Completed Due to budget constraints (Selection of program)	<b>Target</b>  50% Work with Media Development to update Finance webpages on website;  Research technology that offers web based financial information to the public from City’s financial software.



### Internal Process Perspective:

**Goals:** Sustain and develop a competent workforce needed for the future

**Strategies:** Update financial forms and procedures; Seek training and professional development opportunities for staff

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Update and standardize financial forms and requests; Update and streamline internal and external financial procedures by incorporating technology; Seek certifications and training for staff	Implement new software technology; Pass Accounts Payable Certification Exam; Develop Unclaimed Property Program  <b>Timeline:</b> 1 year	<b>Actual</b>  New Measurement	<b>Estimated</b>  Implement new Finance business forms, calendar; Joined professional network for Accounts Payable; Reviewing procedures to ensure compliance with Unclaimed Property Statutes	<b>Target</b>  Implement annual training for Finance; Accounts Payable Certification for Accounting Specialist; Implement spreadsheet technology to assist with gathering information from City’s financial software.



### Finance Perspective:

**Goals:** Create a conservative, fiscally responsible budget that gives priority to core services, balances expenses and revenues, and does not rely on general fund reserves.

**Strategies:** Continue to facilitate the budget preparation and adoption process; Prepare and present accurate, easy-to-read financial information regarding the City’s budget, revenues and expenditures

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Government Finance Officers Association (GFOA) Award Receipt	80% GFOA Outstanding Rating Overall  <b>Timeline:</b> 1 – 5 years	<b>Actual</b>  23 %	<b>Estimated</b>  50 %	<b>Target</b>  60%



### Longview Comprehensive Plan:

**Goals:** Be recognized as the most livable city in East Texas

**Objective:** Maintain fiscal responsibility through evaluating the capital improvements program on a consistent basis.

**Strategies:** Ensure financial stability and reporting to support implementation of the Longview Comprehensive Plan

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Provide up-to-date, accurate financial information to Administration, Council, and citizens regarding funding of projects for the Comprehensive Plan implementation.	Develop financial procedures and reports regarding Longview Comprehensive Plan projects expenditures  <b>Timeline:</b> 1 year	<b>Actual</b>  New Measurement	<b>Estimated</b>  25% Completed due to budget constraints and limited number of projects.	<b>Target</b>  Prepare and provide quarterly reports regarding Longview Comprehensive Plan projects expenditures to management and Council

## FINANCE INTERFUND TRANSFERS & SPECIAL REVENUES

INTERFUND TRASFERS & SPECIAL REVENUES	2014-15 ACTUAL	2015-16 ADJ BUDGET	2015-16 YR-END EST	2016-17 BUDGET
Personnel Services	-	-	-	-
Supplies	43,057	50,200	55,075	50,200
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	-	-	-	-
Contractual Services	10,678,662	8,240,740	5,724,047	5,814,845
Payroll Burden	-	-	-	-
Capital Outlay	25,000	-	-	-
<b>Total Expenditures</b>	<b>10,746,719</b>	<b>8,290,940</b>	<b>5,779,122</b>	<b>5,865,045</b>

### **Special Revenues**

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

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

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

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

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

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

# focus

## *Our Mission*

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

## **Our Program**

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

## *Our Accomplishments for 2015-16*

- Established contracts for Athletic Complex Mowing Services, Buildings, Cemeteries & Grounds Maintenance, Open Space Parks, Trails & Medians Mowing Services. EMS Medical Supplies, July 4<sup>th</sup> Fireworks Display and Sludge Removal & Disposal for Water Treatment Plant, Vaccines for the Animal Shelter, Transit Management Services.
- Increased communication with City departments by spending more telephone time explaining the purchasing policy and purchasing manual.
- Provided telephone training to departments for better use on inter-local agreements.
- Provided onsite training for many City departments.
- Continued the monthly credit card audit program to oversee the credit card usage.
- Identified more formal bidding opportunities for the departments enabling the purchasing of similar items to be streamlined.
- Joined two new cooperative purchasing programs: The Interlocal Purchasing System (TIPS), and Texas Association for School Boards Cooperative Energy Program
- Established interlocal agreements with the City of Frisco and the City of Cedar Hill.
- Worked with the new Animal Shelter in helping to procure items for start up and the opening
- Worked with Federal Emergency Management Agency for reimbursement of funds for the March 2016 Flooding event.

## MAJOR BUDGET ITEMS AND GOALS FOR 2016-2017:

- Establish better lines of communication with all city departments.
- Provide annual training opportunities for all City staff.
- Use less paper and more electronic sourcing.
- Attend Annual Purchasing Conference.

### LONG TERM GOALS

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

<b>PURCHASING</b>	<b>2014-15 ACTUAL</b>	<b>2015-16 ADJ BUDGET</b>	<b>2015-16 YR-END EST</b>	<b>2016-17 BUDGET</b>
Personnel Services	93,733	97,827	97,827	97,923
Supplies	3,585	4,170	3,870	3,870
Land & Structure Maintenance	-	-		
Equipment Maintenance	-	-		
Contractual Services	15,277	25,251	20,776	25,621
Payroll Burden	33,311	34,209	34,209	36,316
Capital Outlay	-	-		
<b>Total Expenditures</b>	<b>145,906</b>	<b>161,457</b>	<b>156,682</b>	<b>163,730</b>

# PURCHASING



## Customer / Stakeholder Perspective:

**Goals:** Be a local government that is viewed as a model regionally, state-wide and nationally.

**Strategies:** Ensure that the latest best practices purchasing policies and procedures are being used

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Reach out to like agencies to compare ideas	Increase the number of agencies we reach out to per year  <b>Timeline:</b> Annually	<b>Actual</b>  New Measurement	<b>Estimated</b>  2 agencies	<b>Target</b>  3 agencies



## Internal Process Perspective:

**Goals:** Enhance organizational culture through empowerment, coaching, training, and open communications

**Strategies:** Promote Professional Development through continuing education and certifications in order to have a fully trained and high functioning staff

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Attend purchasing conferences, webinars and/or seminars	1 training per employee per year  <b>Timeline:</b> Annually	<b>Actual</b>  2 training courses	<b>Estimated</b>  1 training course ( due to bdgt. cuts)	<b>Target</b>  1 training course 1 webinar ( due to bdgt. cuts)



## Finance Perspective:

**Goals:** Exercise corporate responsibility for City resources and results

**Strategies:** To become a more environmentally friendly department

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Use less paper and more electronic sourcing	Increase electronic bid sourcing  <b>Timeline:</b> Annually	<b>Actual</b>  New Measurement	<b>Estimated</b>  50%	<b>Target</b>  90%



## Longview Comprehensive Plan:

**Goals:** Be a community that instills passion and pride for the love of its city and where all citizens are proud to call Longview their Home.

**Objective:** Remain active in engaging the community and communicating projects, events, and city-wide information.

**Strategies:** Foster a more equitable transparent purchasing process

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
More efficiently identifying existing sources for goods and services.	Develop a system to categorize all Vendors in the Financial software  <b>Timeline:</b> Five Year Goal	<b>Actual</b>  New Measurement  0% complete	<b>Estimated</b>  20%  completed	<b>Target</b>  25%  completed (due to bdgt cuts)

# FIRE

## Expenditures by Division

<b>FIRE SERVICES</b>	<b>2014-15 ACTUAL</b>	<b>2015-16 ADJ BUDGET</b>	<b>2015-16 YR-END EST</b>	<b>2016-17 BUDGET</b>
Personnel Services	12,098,367	12,397,564	12,205,752	12,421,349
Supplies	798,954	1,011,348	942,068	931,075
Land & Structure Maintenance	46,855	39,602	25,850	30,850
Equipment Maintenance	494,701	527,177	527,176	525,361
Contractual Services	1,255,777	1,417,632	1,373,387	1,221,449
Payroll Burden	3,666,539	3,791,994	3,789,994	3,955,563
Capital Outlay	954,022	1,254,871	1,285,549	488,615
<b>Total Expenditures</b>	<b>19,315,215</b>	<b>20,440,188</b>	<b>20,149,776</b>	<b>19,574,262</b>

## Authorized Positions

<b>FIRE DEPARTMENT</b>	<b>Actual FY 14-15</b>	<b>Budget FY 15-16</b>	<b>Year End Est. FY 15-16</b>	<b>Budget FY 16-17</b>	<b>Year Over Year Change</b>
Fire Suppression	172.00	178.00	178.00	178.00	0.00
<b>Total</b>	<b>172.00</b>	<b>178.00</b>	<b>178.00</b>	<b>178.00</b>	<b>0.00</b>

# focus

## *Our Mission*

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

## **Our Program**

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

## *Our Accomplishments for 2015-2016*

- Continued working toward the implementation of goals identified in the department's Strategic Planning document.
- Completed working on the department's State-level of Accreditation through the Texas Fire Chief's Association's "Best Practices" program. The Longview FD will be recognized later this year as the 5<sup>th</sup> fire department recipient of this recognition in the State of Texas.
- Continued the Fire Hydrant Maintenance Program whereby physically inspecting, maintaining, and operating all of the City's 3800+ fire hydrants.
- Continued the Company Fire Inspection process whereby attempting to physically conduct life-safety fire inspections in all of the City's 6000+ commercial occupancies.
- Continued improving upon existing public/private partnership with Texas Eastman Company in terms of preparation for a combined emergency response process.
- SUSPENDED a revised Fire Apparatus Replacement Program in conjunction with the Finance Department, City Manager's Office and Fleet Service Division for an enhanced approach regarding the planning and financing of future, major fire apparatus purchases (CUT FROM BUDGET).
- Continued a replacement program for the Stryker Power Cots on all Medic Units for the elimination of on-duty "back injuries" sustained while lifting EMS patients.
- Completed one HOT (Heroes of Tomorrow) summer camp for improved community relations and diversity contact with school-aged children.
- Participated in "Our Community" program through Junior Achievement whereby increasing FD exposure at the elementary school level for improved diversity contact.
- Continued the Local Emergency Planning Committee (LEPC) process via a partnership with Gregg

County Emergency Management officials.

- Utilized the Fleet Replacement Program for the scheduled "remount/refurb" of a Front-Line Medic Unit (Medic-2) and in-turn, maintain a safe and reliable fleet of reserve ambulances.
- Utilized Fund Balance for the scheduled replacement of a front-line Ladder Truck apparatus (Truck-3).
- Completed the third year of a three year process for the entire replacement of the Department's aging/expiring Self Contained Breathing Apparatus and breathing air cylinders. Pending the current budget process for FY 2016-17, this entire project may be completed with the total replacement of ALL existing SCBA units and Regulators.
- Installed facility security enhancements to the Fire Administration for improved access control and employee safety.
- Completed one Chief-level Officer through the Fire Service Chief Executive Officer (FS-CEO) program offered by the Texas A&M University System for professional credentialing and succession planning.
- Completed an in-house Hazardous Materials Technician certification course whereby improving our ability to fill these highly trained positions on our Special Operations Team and overall increase our Technician-level number of trained personnel by 14.
- Completed numerous state-wide deployments as a stakeholder in the emergency response protection of our great State of Texas with various cooperative agencies like: Texas Task Force-1, the Texas Intrastate Fire Mutual Aid System and the Emergency Medical Task Force-4.
- Continued a Data Analysis process of both monitoring and reporting monthly the established Performance Measurements regarding "turnout" and "response" times for improved customer service expectations as compared to Nationally established (NFPA 1710) emergency response standards.

## **MAJOR BUDGET ITEMS AND GOALS FOR 2016-2017:**

- Continue to emphasize the Department's Strategic Planning Summary of identified "Capital Projects" in conjunction with the Comprehensive Planning Process for the entire City.
- Continue the pursuit of an ISO Class-1 Property Protection Classification rating.
- Receive and place-in-to-service the new Truck-3 at Fire Station #3 for improved continuity of emergency response operations.
- Complete basement renovations of the Fire Administration Building.
- Complete a kitchen remodel at Fire Station #1.
- Complete multiple station improvements and modifications to reduce personnel exposure to the common carcinogens associated with operating in/around fire stations.
- Have three (3) Chief-level Officers initiate and complete the Texas Fire Chief's Academy to receive their "Certified Fire Executive" (CFE) professional designation.
- Have one Chief-level Officer complete the Fire Service Chief Executive Officer (FS-CEO) program offered by Texas A&M University for professional credentialing and succession planning.

- Continue to monitor changes in EMS Billing facilitated by the implementation of the Affordable Care Act, (Obamacare), and make adjustments accordingly to ensure an effective and streamlined billing/collection process.

## **LONG TERM GOALS**

- Continue to promote and increase community involvement in all fire prevention-related activities.
- Continue to market and promote resident participation in the Ambulance Subscription Service.
- Continue to maintain comprehensive compliance with the Texas Commission on Fire Protection and the Texas Department of State Health Services as our primary regulatory agencies.
- Continue to promote upward mobility within the ranks of the department to ensure that trained, qualified, and credentialed personnel are continuously in the promotional pipeline of the FD.
- Seek to demolish and rebuild Fire Station #5 (102 W. Niblick St.) as identified in the department's Strategic Planning document and the City's Comprehensive Plan.
- Seek to add a 4<sup>th</sup> Ladder Truck Company requiring 9 additional FTE's (at Fire Station #2) per ISO recommendation to meet the emergency response needs/demands caused by continued City growth/development.
- Seek to expand and remodel Fire Station #8 (4506 McCann Rd.) as identified in the department's Strategic Planning document and the City's Comprehensive Plan.
- Seek to add an 8<sup>th</sup> Fire Engine Company requiring 9 additional FTE's (at Fire Station #8) per ISO recommendation to meet the emergency response needs/demands caused by continued City growth/development.
- Seek to expand and remodel Fire Station #7 (2811 Gilmer Rd.) as identified in the department's Strategic Planning document and the City's Comprehensive Plan.
- Seek to improve the Department's status as a Regional Response agency in terms of reorganizing the existing structure of the Department's many "specialty" areas of response.
- Seek to add a second Civilian Fire Inspector position in the Fire Marshal's Office.
- Seek to add at least one (1) additional clerical position in Fire Administration.
- Seek to attain a Class 1 ISO PPC rating for the City and department.

	<b>2014-15</b>	<b>2015-16</b>	<b>2015-16</b>	<b>2016-17</b>
<b>FIRE SUPPRESSION</b>	<b>ACTUAL</b>	<b>ADJ BUDGET</b>	<b>YR-END EST</b>	<b>BUDGET</b>
Personnel Services	12,098,367	12,397,564	12,205,752	12,421,349
Supplies	796,784	1,009,643	930,034	931,075
Land & Structure Maintenance	46,855	39,602	25,850	30,850
Equipment Maintenance	494,701	527,177	527,176	525,361
Contractual Services	1,255,777	1,414,921	1,369,337	1,221,449
Payroll Burden	3,666,539	3,791,994	3,789,994	3,955,563
Capital Outlay	918,727	1,169,974	1,202,259	488,615
<b>Total Expenditures</b>	<b>19,277,750</b>	<b>20,350,875</b>	<b>20,050,402</b>	<b>19,574,262</b>



## Customer / Stakeholder Perspective:

**Goals:** Be a local government that is viewed as a “model” regionally, state-wide and nationally.

**Strategies:** Obtain the Texas Fire Chief’s Association “Best Practices” recognition as an accepted state-level of Accreditation.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Request official review of the department by TFCA's Best Practices Review Board.	Complete ALL aspects of the Best Practices application packet.  <b>Timeline:</b> Prior to April 1 <sup>st</sup> , 2016	<b>Actual</b>  New Measurement	<b>Estimated</b>  Application for Department Review was submitted on March 28 <sup>th</sup> , 2016.	<b>Target</b>  Longview FD will become the 5 <sup>th</sup> Fire Department in Texas to receive this Recognition behind Irving, Coppell, Rowlett and Hutto.



## Internal Process Perspective:

**Goals:** Enhance organizational culture through empowerment, coaching, training and open communication.

**Strategies:** To continue on a process of succession planning for Chief-level Officers in order to encourage and prepare internal administrators for higher-degrees of responsibility.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Have ALL Chief Officers successfully complete the Texas Fire Chief’s Association Fire Chief Academy and receive their “Certified Fire Executive” credentialing.	3 Battalion Chiefs to attend the required sessions of TFCA's Fire Chief Academy with successful completion.  <b>Timeline:</b> FY 16-17 Completion.	<b>Actual</b>  Fire Chief, 2 Assistant Chiefs, 3 Section Chiefs have attained CFE credentialing.	<b>Estimated</b>  3:6 Battalion Chiefs have completed Session #1.	<b>Target</b>  3:6 Battalion Chiefs will attend Session #2 in October 2016 and receive their CFE credentialing.  ***Budget restrictions will not allow completion of this program for the remaining 3 Battalion Chiefs.



## Finance Perspective:

**Goals:** Create a conservative, fiscally responsible budget that gives priority to core services, balances expenses and revenues and does not rely on general fund reserves.

**Strategies:** Reconcile outstanding personnel and deployment expenses from Nine Statewide Deployment Activations as participants of Texas Task Force-1, Texas Intrastate Fire Mutual Aid System and Emergency Medical Task Force-4.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Submit ALL Nine documentation packages to their proper remitting agency seeking appropriate reimbursement for personnel and deployment expenses.	Collaboratively work with Emergency Response Partnering Agencies to recover outstanding deployment expenses.  <b>Timeline:</b> Prior to the end of Q1 of the FY 2016-2017.	<b>Actual</b>  May Severe Weather and Tropical Storm Bill deployments are outstanding with TTF-	<b>Estimated</b>  October Severe Weather, October Heavy Rains, November Severe Weather, March Severe Weather deployments with TTF-1; Northside Fire and Hidden Pines Fire with TIFMAS; March Severe Weather with EMTF-4.	<b>Target</b>  Conduct a comprehensive review of the Department’s Deployment Process and identify ways to improve and expedite the recovery process.



# Longview Comprehensive Plan:

**Goals:** Ensure adequate facilities and services to maintain the public safety of Longview’s residents, visitors and workforce.

**Objective:** Provide the necessary and appropriate technology, facilities and personnel for delivery of a quality service both now and in the future.

**Strategies:** Implementing a plan for the gradual enhancement of Fire Department facility infrastructure to include a New Fire Station #5, an improved Fire Station #8, a new Fire Station #7 and a new Public Safety Facility.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Work with City Management and Elected Officials to establish a timeline for a Public Safety Bond that will address ALL FD Public Safety needs identified in the Comprehensive Plan and FD Strategic Plan.	Collaboratively work to establish a realistic timeline for the implementation of a Public Safety Bond Initiative.  <b>Timeline:</b> Plan Identified during FY 16-17.	<p style="text-align: center;"><b>Actual</b></p> <p style="text-align: center;">New Measurement</p>	<p style="text-align: center;"><b>Estimated</b></p> <p style="text-align: center;">New Measurement</p>	<p style="text-align: center;"><b>Target</b></p> <p>Approval of a Public Safety Bond Plan to address Infrastructure Improvements as identified in the Comprehensive Plan.</p>

# HUMAN RESOURCES

## Expenditures by Division

HUMAN RESOURCES	2014-15 ACTUAL	2015-16 ADJ BUDGET	2015-16 YR-END EST	2016-17 BUDGET
Personnel Services	554,833	561,047	561,071	566,921
Supplies	77,781	85,027	81,886	52,118
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	4,587	4,452	4,452	2,675
Contractual Services	10,671,828	11,918,648	11,616,701	11,776,837
Payroll Burden	229,204	228,997	228,997	252,886
Capital Outlay	15,867	-	-	-
<b>Total Expenditures</b>	<b>11,554,100</b>	<b>12,798,171</b>	<b>12,493,107</b>	<b>12,651,437</b>

## Authorized Positions

HUMAN RESOURCES	Actual FY 14-15	Budget FY 15-16	Year End Est. FY 15-16	Budget FY 16-17	Year over Year Change
Human Resources	6.34	6.34	5.84	6.17	-0.17
Risk Management	5.33	5.33	4.83	4.83	-0.50
Health/Clinic	2.00	2.00	2.00	2.00	0.00
<b>Total</b>	<b>13.67</b>	<b>13.67</b>	<b>12.67</b>	<b>13.00</b>	<b>-0.67</b>

# focus

### *Our Mission*

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

### **Our Program**

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

### *Our Accomplishments for 2015-16*

- Held a one-day training for new employees of the Animal Shelter in order to minimize disruption to their schedule.
- Offered "Toolbox Training" with covered topics such as Google, Planning and Organizational Skills, Leadership, Purchasing, Interviewing Skills, Budget, Timeforce, and Disciplinary Scenarios.
- Continuing the Supervisor Network Initiative, training new supervisors or those who would like to learn the supervisory role within the City of Longview.
- Revamped Family Medical Leave process to be handled by HR staff for a more streamlined process.
- Continuing to promote tuition reimbursement and tuition assistance program enhancing our employees education.
- Continued efforts to participate in GLOBE Scholar program and educating HS Juniors on City Government employment.
- Furthered payroll knowledge by hiring an outside consultant who specializes in FLSA and other payroll laws.

### **MAJOR BUDGET ITEMS AND GOALS FOR 2016-17:**

- Expand new hire orientation to include part-time employees for partial session.
- Continue to provide employee training on ethics, customer service, and diversity.
- Continue Supervisor's Network, enhancing professional training for new and potential supervisors.
- Scan files and payroll documents from storage to ensure all permanent documents are retained in a digital format.
- Provide employee and supervisory training for job enhancement.

## LONG TERM GOALS

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

<b>HUMAN RESOURCES</b>	<b>2014-15 ACTUAL</b>	<b>2015-16 ADJ BUDGET</b>	<b>2015-16 YR-END EST</b>	<b>2016-17 BUDGET</b>
Personnel Services	296,825	293,049	293,049	304,699
Supplies	28,105	36,405	28,805	22,855
Land & Structure Maintenance	-	-		
Equipment Maintenance	-	-		
Contractual Services	276,139	280,894	272,221	272,606
Payroll Burden	134,595	145,284	145,284	164,149
Capital Outlay		-		
<b>Total Expenditures</b>	<b>735,664</b>	<b>755,632</b>	<b>739,359</b>	<b>764,309</b>

## RISK MANAGEMENT

# focus

### *Our Mission*

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

### **Our Program**

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

### *Our Accomplishments for 2015-16:*

- Hepatitis A and B vaccination program for at risk employees was continued to include new employees to be managed by the Safety Specialist through the City Health Clinic.
- City's self-funded health plan remains compliant with new healthcare reform legislation, Patient Protection and Affordable Care Act which includes \$1.5 million annual maximum.
- Conducted internal audit for retiree and active employee premium payments.
- Healthy Life committee continues to assist in promoting wellness trainings and activities and to assist in communicating clinic and health plan changes and updates to all City employees.
- Meningitis vaccine continue to be administered per federal law for all Police and Fire academy attendees.
- Held monthly defensive driving classes to ensure compliance for current employees as required by City policy.
- Implemented new paperless software for maintenance health plan participant's files.
- Begin electronic claim filing and processes for utilization in pricing at City Health Clinic.

### **MAJOR BUDGET ITEMS AND GOALS FOR 2016-17:**

- Collaborate with HR to ensure compliance of all payrolls reporting required by health care reform legislation.
- Continue to carefully monitor current health plan to remain in compliance with Affordable Care Act.

- Ensure proper filings of IRS forms 1095 and 1094 per Affordable Care Act for employees and dependents.
- Research healthcare options to maintain grandfather status.

### **LONG TERM GOALS**

- Continue to manage and adhere to health care legislation compliance timelines as required.
- Continue to improve on training provided to employees and supervisors in an effort to assist departments where needed.
- Develop annual subrogation report to track claim cost recovery.
- Research and consider offering deductible premium incentive for healthy lifestyle initiatives.
- Rate schedule re-evaluation.
- Created written procedures for both to include liability reimbursements.

<b>RISK MANAGEMENT</b>	<b>2014-15 ACTUAL</b>	<b>2015-16 ADJ BUDGET</b>	<b>2015-16 YR-END EST</b>	<b>2016-17 BUDGET</b>
Personnel Services	258,008	267,998	268,022	262,222
Supplies	49,676	48,622	53,081	29,263
Land & Structure	-	-	-	-
Equipment Maintenance	4,587	4,452	4,452	2,675
Equipment Maintenance	10,395,689	10,637,754	11,344,480	11,504,231
Payroll Burden	94,609	83,713	83,713	88,737
Capital Outlay	15,867	-	-	-
<b>Total Expenditures</b>	<b>10,818,436</b>	<b>11,042,539</b>	<b>11,753,748</b>	<b>11,887,128</b>

# HUMAN RESOURCES/RISK MANAGEMENT



## Customer / Stakeholder Perspective:

**Goals:** Promote respect and dignity in all interactions.

**Strategies:** Reach out to every department to assist with in person and on-line training.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Number of employees completing recommended training in Sexual Harassment, Drug/Alcohol Awareness, Defensive Driving, Workers Compensation/Safety & Benefit refreshers.	75% of employees	<b>Actual</b>	<b>Estimated</b>	<b>Target</b>
		24%	62%	75%
	<b>Timeline:</b> 1 year			



## Internal Process Perspective:

**Goals:** Enhance organizational culture through empowerment, coaching, training and open communication.

**Strategies:** Enhancing organizational culture through new employee enrollment, new employee orientation and tenure breakfasts. Empowering supervisors and employees through payroll training, bootcamp and Supervisors Network. Customizing training as needed to assist departments.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Attendance of all new hires through enrollment and orientation as well as customized training for the needs of departments.	Capture 75% of full-time employees	<b>Actual</b>	<b>Estimated</b>	<b>Target</b>
		0%	65%	75%
	<b>Timeline:</b> 1 year			



## Finance Perspective:

**Goals:** Create a conservative, fiscally responsible budget that gives priority to core services, balances expenses and revenues and does not rely on general fund reserves.

**Strategies:** Enhance current payroll and timekeeping system. Stay abreast of healthcare requirements through new software.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Hire payroll consultant to maximize payroll software. Maintain WorksTimes software to determine number of part-time employees eligible for medical benefits.	100% compliance with ACA and FLSA.	<b>Actual</b>	<b>Estimated</b>	<b>Target</b>
		New Measurement	100%	100%
	<b>Timeline:</b> 1 year			



## Longview Comprehensive Plan:

**Goals:** Ensure adequate facilities and services to maintain safety for Longview's visitors, residents and workers.

**Objective:** Provide the necessary and appropriate technology, buildings, equipment and personnel for delivery of quality services now and in the future.

**Strategies:** To ensure a safe working environment for City employees and public facilities for visitors and residents.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Defensive driving, site/safety inspections, i.e, facility inspections, parks inspections, etc. and recommended safety measures.	Annual site inspections and quarterly defensive driving classes.	<b>Actual</b>	<b>Estimated</b>	<b>Target</b>
		35%	90%	100%
	<b>Timeline:</b> 1 year			

# PARKS & RECREATION DEPARTMENT

## Expenditures by Division

<b>PARKS SERVICES</b>	<b>2014-15 ACTUAL</b>	<b>2015-16 ADJ BUDGET</b>	<b>2015-16 YR-END EST</b>	<b>2016-17 BUDGET</b>
Personnel Services	2,080,769	1,917,581	1,925,684	1,953,307
Supplies	311,934	325,528	259,625	259,283
Land & Structure Maintenance	280,251	279,676	110,261	114,601
Equipment Maintenance	75,536	97,347	84,694	68,088
Contractual Services	933,035	934,543	865,563	1,125,036
Payroll Burden	645,403	687,718	670,357	681,248
Capital Outlay	306,341	213,500	192,800	111,000
<b>Total Expenditures</b>	<b>4,633,269</b>	<b>4,455,893</b>	<b>4,108,984</b>	<b>4,312,563</b>

## Authorized Positions

<b>PARKS AND RECREATION</b>	<b>Actual FY 14-15</b>	<b>Budget FY 15-16</b>	<b>Year End Est. FY 15-16</b>	<b>Budget FY 16-17</b>	<b>Year over Year Change</b>
Longview Recreation Association	1.00	0.00	0.00	0.00	0.00
Parks	24.00	23.70	23.70	23.70	0.00
Recreation	32.00	33.00	36.00	36.00	3.00
<b>Total</b>	<b>57.00</b>	<b>56.70</b>	<b>59.70</b>	<b>59.70</b>	<b>3.00</b>

# focus

## *Our Mission*

The Parks Department is committed to providing efficient, quality recreational opportunities by promoting citizen involvement, preserving resources, programming activities and improving quality of life.

## **Our Program**

The Parks Department includes five primary areas of responsibility: Ballfield Maintenance and Preparation, Trail Maintenance, Park and Playground Maintenance, Bathroom and Pavilion Maintenance and Safety and Administration. The Ballfield Maintenance and Preparation Division operates and maintains 31 baseball/softball game fields, 17 soccer game fields and a number of practice fields. The Trail Maintenance Division handles 134 acres of greenways and 12 miles of paved hike/bike trails. The Park and Playground Maintenance Division inspects and maintains 24 play areas, 21 drinking fountains, 16 horseshoe pits, 14 basketball courts, 6 tennis courts, and an amphitheater. The Bathroom and Pavilion Maintenance Division cleans 23 restrooms and 33 pavilions, and provides litter control. The Administration and Safety Division is charged with responding to emergencies, encouraging citizen participation and ensuring the safety of over 662 developed acres of park land.

## *Our Accomplishments for 2015-2016*

- Revised and implemented Athletic Facility Use Rules, Regulations and Fees.
- Assisted in over 100 tournaments and events at Lear Park, Spring Hill Park, McWhorter Park and Hinsley Park.
- Processed and completed 279 service requests and 605 work orders.
- Developed and implemented athletic turf maintenance program. All fields were aerated and fertilized. Sand was added to the soccer fields. Infield mix was added to baseball and softball fields.
- Accessible sidewalks constructed to the west section of Kidsview.
- Keep Longview Beautiful provided 2 Art from the Heart projects to the Boorman Trail, "Vital Signs" and "The Herd."
- Plans and fund-raising for the Longview Arboretum and Nature Center continued with a final site plan approved divided into 2 phases with a total estimated cost of \$5,000,000.
- Received a \$200,000 grant from Texas Parks and Wildlife for the development of trails at the Longview Arboretum and Nature Center.
- Teague Park continued to receive development along with the Veterans Recognition Foundation. Projects this year included improved site drainage, new asphalt trails, new ADA walkway to the Vietnam Memorial Wall, additional lighting and general site clean up.

- Community Partners continue to assist in various projects: bike rack for Cargill Long Trail, additions to Guthrie Park Disc Golf Course, and cleanup and park maintenance.
- Continued to support community-wide special events: MLK Activities, Kid's Fishing Day, Cinco de Mayo, Juneteenth, July 4<sup>th</sup>, T-Bone Walker Blues Festival, Christmas Activities, and Downtown Live @ 5, etc.
- Integrated resident CitySend requests to maintenance software to improve response to identified needs.

## **MAJOR BUDGET ITEMS AND GOALS FOR 2016-2017:**

- Manage the impact of the 2016 floods throughout the Park system including the trails and bridges.
- Complete design and installation of the playground at Rotary/AMBUCS Park as part of the 2015 Comprehensive Plan.
- Complete design of Phase 1 of the Guthrie Trail.
- Continue the development of the Green with design and construction.
- Assist in construction management of Miracle Field.

## **LONG TERM GOALS**

- Expand trails by implementing existing trail study to meet target of 22 miles of trail.
- Improve existing parks with increase in park funding to provide increased park care beyond regular mowing and litter removal.
- Implement existing park master plans including Lear Park to meet target of 22 baseball fields.
- Acquire new parkland with the purpose of building in the future with a focus in the north west section.
- Implement a parkland dedication ordinance.
- Evaluate operational areas for maximum efficiency to exceed resident expectations.
- Engage citizens through by various forms of communication including meetings, press releases, advertising and social media.

<b>PARKS</b>	<b>2014-15 ACTUAL</b>	<b>2015-16 ADJ BUDGET</b>	<b>2015-16 YR-END EST</b>	<b>2016-17 BUDGET</b>
Personnel Services	1,326,298	858,128	850,555	877,744
Supplies	162,167	112,807	88,324	89,078
Land & Structure Maintenance	212,248	77,257	74,613	76,757
Equipment Maintenance	75,014	97,347	84,694	68,088
Contractual Services	549,903	456,588	413,824	347,494
Payroll Burden	444,226	374,647	359,266	380,735
Capital Outlay	57,087	103,500	192,800	111,000
<b>Total Expenditures</b>	<b>2,826,943</b>	<b>2,080,274</b>	<b>2,064,076</b>	<b>1,950,896</b>

# PARKS MAINTENANCE



## Customer / Stakeholder Perspective:

**Goals:** Remain responsive, open and flexible to our citizens

**Strategies:** Actively be informed and knowledgeable of how well we are meeting our athletic facility customers needs

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Contact and communicate with user groups and direct pay customers/clients	One spring pre-season and one fall pre-season meeting with each  <b>Timeline:</b> Annually	<b>Actual</b>  New Measurement	<b>Estimated</b>  50% completed Spring pre-season contacts have been conducted	<b>Target</b>  100 % complete Continue planned Spring and Fall pre-season contacts



## Internal Process Perspective:

**Goals:** Sustain and develop a competent workforce needed for the future

**Strategies:** Define, establish, train for and sustain exceptional standards of service.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Conduct in-service training for all three (3) operational areas in Park Maintenance.	(1) One in-service per each area of operation. Cross train employees on other areas of operation.  <b>Timeline:</b> Annually	<b>Actual</b>  New Measurement	<b>Estimated</b>  100 % completed 12 In-service trainings are conducted Spent 6 weeks rescheduling staff in different areas of responsibility.	<b>Target</b>  100 % complete 12 In-service trainings Identify additional areas for specialization and cross trainings.



## Finance Perspective:

**Goals:** Be clean, safe, financially sound city.

**Strategies:** Thoughtfully and equitably allocate available financial resources throughout the park system.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Track expenditures by individual park	Evaluate facilities and equipment based on age, condition and use.  <b>Timeline:</b> 3 years	<b>Actual</b>  New Measurement	<b>Estimated</b>  33% Completed Established object codes for each individual park to help with trend analysis.	<b>Target</b>  67% Complete Establish a project calendar using collected trend data to allocate resources 24 to 36 months into the future based on anticipated needs



## Longview Comprehensive Plan:

**Goals:** Be recognized as the most livable city in East Texas

**Objective:** Provide excellent quality of life for residents and visitors

**Strategies:** Increase annual park budget to include funds to improve existing parks and increase annual park maintenance funding to provide increased park care beyond regular mowing and litter removal.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Identify Capital Improvement projects within the Parks.	Identify and complete 2 park enhancement projects per year.  <b>Timeline:</b> Annually	<b>Actual</b>  New Measurement	<b>Estimated</b>  100% Completed Lear Fence completed January, 2016. Akin Park playground scheduled to be replaced May, 2016.	<b>Target</b>  100% Complete Replace Ingram Park playgrounds Rotary/AMBUCS north playground

# focus

## *Our Mission*

The Recreation Department is committed to providing efficient, quality recreational opportunities by promoting citizen involvement, preserving resources, programming activities and improving quality of life.

## **Our Program**

The Recreation Department includes four primary areas of responsibility: The Program Division, Recreation Center Division, Sports Tourism, and Community Relations and Administration. The Program Division provides programs such as: Adult Softball, Kickball, Basketball, and Flag Football; Youth Basketball, Year-round Aquatic Programming, Special Activities, and Recreation Classes. The Recreation Center Division provides programs, memberships and maintenance of Broughton Recreation Center, Green Street Recreation Center, Harvey Johnson Recreation Center, Panther Park Recreation Center, Paula Martin Jones Recreation Center and Stamper Park Resource Center. Sports Tourism has the responsibility to attract and conduct tournaments, working with all area sports associations and user groups and coordinating facility usage. Community Relations is charged with promoting, encouraging and facilitating citizen participation in the enhancement, expansion and delivery of municipal services along with supporting the Parks and Recreation Advisory Board.

## *Our Accomplishments for 2015-2016*

- Revised and implemented Athletic Facility Use Rules, Regulations and Fees.
- Developed and implemented a Mobile Food Unit Policy.
- Refined and implemented a Youth Coaches Background Check Policy.
- Improved Social Media by creating an Instagram account (109 followers, 41 posts), maintaining 2 Facebook accounts (Jack Mann 6,818 page likes, 16 posts/Parks & Rec, 5,470 page likes, 79 posts) and improving Twitter (38,439 impressions). Facebook post on the flooding had over 150,000 views.
- Designed and distributed a Recreation Program Guide.
- Coordinated with Teen Court to provide office space and use of Stamper Park Resource Center.
- Coordinated use of Broughton Recreation Center with the United Way's Volunteer Income Tax Assistance Program.
- Replaced the sand in the filter for the indoor pool at Paula Martin Jones Recreation Center.
- Introduced Member Appreciation Days and Bring A Friend Days at Paula Martin Jones Recreation Center.
- The City of Longview hosted the TAAF State Boys Basketball Tournament with 78 teams.

- The City of Longview hosted the TAAF Regional Track Meet with 160 athletes.
- Increased revenue and attendance at outdoor pools.
- Offered new special events at the outdoor pools including Deck Art Days and Learn to Swim Meet.
- Taught swimming lessons to 947 participants (down 1 from FY2015).
- Offered over 40 recreation programs.
- Introduced 5 new recreation programs.
- Held a Daddy Daughter Dance for the first time with 65 participants.
- Handled 786 pavilion reservations (up 240 from FY2015).
- Continued to support community-wide special events: MLK Activities, Kid's Fishing Day, Cinco de Mayo, Juneteenth, 4<sup>th</sup> of July, Christmas Activities, and Downtown Live @ 5, etc.

## **MAJOR BUDGET ITEMS AND GOALS FOR 2016-2017:**

- Grow Sports Tourism Opportunities by meeting with Tournament Directors and bidding on Regional, State and National Tournaments.
- Actively market Recreation programs and services using available technologies and traditional mediums.
- Increase number of programs offered by 10%.
- Work with partners to improve facilities and programs.
- Develop program worksheet to ensure financial viability of all programs with a goal of 20% revenue over direct expenses.
- Review recreation center membership structure.

## **LONG TERM GOALS**

- Explore new indoor recreation opportunities.
- Identify and implement new, enhanced, or expanded recreational opportunities to the community.
- Evaluate operational areas for maximum efficiency to exceed resident expectations.
- Engage citizens through by various forms of communication including meetings, press releases, advertising and social media.

<b>RECREATION</b>	<b>2014-15 ACTUAL</b>	<b>2015-16 ADJ BUDGET</b>	<b>2015-16 YR-END EST</b>	<b>2016-17 BUDGET</b>
Personnel Services	699,075	1,034,453	1,061,129	1,028,891
Supplies	47,830	110,571	99,751	94,055
Land & Structure Maintenance	26,927	49,590	34,190	36,844
Equipment Maintenance	-			
Contractual Services	56,190	204,624	187,278	174,252
Payroll Burden	178,367	312,571	310,791	287,765
Capital Outlay	89,460			
<b>Total Expenditures</b>	<b>1,097,849</b>	<b>1,711,809</b>	<b>1,693,139</b>	<b>1,621,807</b>

# RECREATION



## Customer / Stakeholder Perspective:

**Goals:** Be a local government that is viewed as a model regionally, state-wide, and nationally.

**Strategies:** Ensure that programs and activities are conducted utilizing current best practices and procedures.

Performance Measures	Target:	FY 2014-2015 Actual	FY 2015-2016 Estimated	FY 2016-2017 Target
Contact comparable recreation departments to evaluate recreation programs.	Contact a minimum of (2) two recreation departments every year.  <b>Timeline:</b> Annually	New Measurement	100% complete  Department staff has been in contact with multiple agencies regarding coaching background checks. Staff participates in surveys from TAAF, TRAPS & NRPA	100% complete  Interact with recreation agencies & trade associations to stay current on programming and facility trends. Increase sports tourism opportunities through enhanced industry contacts at the regional, state, and national level.



## Internal Process Perspective:

**Goals:** Sustain and develop a competent workforce needed for the future.

**Strategies:** Promote professional development through continuing education and training to support and develop high performing staff.

Performance Measures	Target:	FY 2014-2015 Actual	FY 2015-2016 Estimated	FY 2016-2017 Target
Full time employees participate in online learning courses, webinars, and/or certification training.	(1) one online learning course or webinar and/or 1 certification per employee.  <b>Timeline:</b> Annually	New Measurement	100% complete  All Full time employees completed certification training in customer service in Feb. 2016.	100% Complete  At least 1 online or webinar per employee Enhance workforce development through continued training.



## Finance Perspective:

**Goals:** Exercise corporate responsibility fo City resources and results.

**Strategies:** To operate as a more environmentally sustainable department.

Performance Measures	Target:	FY 2014-2015 Actual	FY 2015-2016 Estimated	FY 2016-2017 Target
Reduce paper and printing supplies currently used by increasing electronic distribution.	Increase electronic distribution of materials.  Vastly increased the use of social media to promote program activities and events.  <b>Timeline:</b> Annually	New Measurement	30%  Increase In Facebook page likes.	35%  Increase In Facebook page likes.



## Longview Comprehensive Plan:

**Goals:** Be a community that installs passion and pride for the love of its city and where all citizens are proud to call Longview their home.

**Objective:** Remain active in engaging the community and communicating projects, event, and city-wide information.

**Strategies:** Create and Implement a plan to better market recreational opportunities offered in Longview.

Performance Measures	Target:	FY 2014-2015 Actual	FY 2015-2016 Estimated	FY 2016-2017 Target
Coordinate all marketing and advertising in a comprehensive plan including all programs and activities.	Coordinated marketing and advertising to increase community involvement.  <b>Timeline:</b> 4 Year Goal	New Measurement	25% complete  Consolidated Budget line items per departments.	50% complete  Coordinating Social Media, Print, and Radio spots for advertising and increased community awareness and involvement.

## LONGVIEW RECREATION ASSOCIATION

LONGVIEW RECREATION ASSOC.	2014-15 ACTUAL	2015-16 ADJ BUDGET	2015-16 YR-END EST	2016-17 BUDGET
Personnel Services	55,396	25,000	14,000	46,672
Supplies	101,937	102,150	71,550	76,150
Land & Structure Maintenance	2,283	3,000	-	1,000
Equipment Maintenance	522	-		
Contractual Services	323,242	267,331	261,561	245,939
Payroll Burden	22,810	500	300	12,748
Capital Outlay	-	-		
<b>Total Expenditures</b>	<b>506,190</b>	<b>397,981</b>	<b>347,411</b>	<b>382,509</b>

## PARKS SPECIAL REVENUES: GENERAL MAINTENANCE FUND

GENERAL MAINTENANCE	2014-15 ACTUAL	2015-16 ADJ BUDGET	2015-16 YR-END EST	2016-17 BUDGET
Personnel Services	-	-	-	-
Supplies	-	-	-	-
Land & Structure Maintenance	38,793	149,829	1,458	-
Equipment Maintenance	-	-		
Contractual Services	3,700	6,000	2,900	-
Payroll Burden	-	-		
Capital Outlay	159,794	110,000	-	-
Interfund Transfers	-	-	-	357,351
<b>Total Expenditures</b>	<b>202,287</b>	<b>265,829</b>	<b>4,358</b>	<b>357,351</b>

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

# POLICE SERVICES

## Expenditures by Division

<b>POLICE SERVICES</b>	<b>2014-15 ACTUAL</b>	<b>2015-16 ADJ BUDGET</b>	<b>2015-16 YR-END EST</b>	<b>2016-17 BUDGET</b>
Personnel Services	12,445,037	14,030,780	14,130,988	14,393,132
Supplies	702,210	880,630	724,306	771,658
Land & Structure Maintenance	5,944	7,500	6,000	7,500
Equipment Maintenance	408,537	434,664	429,664	434,738
Contractual Services	2,354,646	2,538,513	2,513,024	2,262,556
Payroll Burden	4,177,790	4,535,836	4,465,139	4,820,915
Capital Outlay	213,756	750,385	470,835	332,442
<b>Total Expenditures</b>	<b>20,307,920</b>	<b>23,178,308</b>	<b>22,739,956</b>	<b>23,022,941</b>

## Authorized Positions

<b>POLICE DEPARTMENT</b>	<b>Actual FY 14-15</b>	<b>Budget FY 15-16</b>	<b>Year End Est. FY 15-16</b>	<b>Budget FY 16-17</b>	<b>Year over Year Change</b>
Police Operations	190.00	190.00	190.00	191.00	1.00
Public Safety Communications	33.00	33.00	33.00	33.00	0.00
E911 Communications	11.00	11.00	11.00	11.00	0.00
<b>Total</b>	<b>234.00</b>	<b>234.00</b>	<b>234.00</b>	<b>235.00</b>	<b>1.00</b>

# focus

## *Our Mission*

The Longview Police Department is committed to principled performance of service in the public safety interest. Department members recognize that, by virtue of their position, their duty is to be good stewards of the public trust. In the furtherance of this duty, members advocate, incorporate, and are bound to the following principles - in addition to the Principles of Policing, the Law Enforcement Code of Conduct, and the Law Enforcement Oath of Honor to ensure the safety and security of each person in our community.

## **Our Program**

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

## *Our Accomplishments for 2015-16*

- Maintained existing standards of internal review to promote accountability and integrity.
- Continued to increase the number of Crime Watch groups.
- Developed in-house training classes for officers and supervisors which reduced the costs associated with outside training agencies. The Longview Police Academy offered 720 hours of in-house training to our officers.
- Applied for several grants for personnel and equipment including the Justice Assistance Grant which allowed laptops to be purchased for patrol officers; the VOCA grant which provided a new crime victims coordinator position and the Body Worn Camera (BWC) grant, which assisted in the purchasing of equipment to provide a BWC to each patrol officer.
- Awarded a grant in the amount of \$80,116 for the Texas Strategic Traffic Enforcement Program (STEP). The goal of this program is to reduce alcohol related accidents and enforce traffic laws in areas designated by the program.
- Continue to track registered sex offenders through the RSO Tracker program which is web-based software that allows officers to track and monitor individuals in our community that are registered as sex offenders. The registered sex offenders are entered into the online database, with preset custom reminders that alerts a specially trained officer that follow up action is necessary.
- Hosted a Hispanic Police Academy that afforded Spanish speaking community members an opportunity to learn more about the police department.
- Partnered with Advanced Law Enforcement Rapid Response Training (ALERRT) Center and hosted

Train the Trainer and Operator courses in regards to Active Shooter and off-duty or plain clothes response to violent actions.

## **MAJOR BUDGET ITEMS AND GOALS FOR 2016-2017:**

- Maintain a high level of service to the community with authorized staffing. Our goal is to become fully staffed in the 2016-2017 fiscal year.
- Continue to increase the number of Crime Watch groups through the community policing model Police Area Representative (PAR) program for participation in National Night Out.
- Implement a crime mapping/analysis system (Vantage Points / Map Nimbus) which can be utilized to extract, map and analyze crime data both internally and externally. The goal is to recognize crime patterns internally in order to better police our community; and externally for the public to access for knowledge and enhance department transparency.
- Continue to utilize early intervention protocol to identify training or integrity issues developing within the department.
- Continue to meet the performance measures for Call Response Time, DWI Ratios, Internal Investigations, and the Part 1 Crimes Clearance Rate.
- Continue to implement the Department's Strategic Plan that identifies specific goals and objectives that will enhance the quality of police services to the community.
- Develop new physical fitness test / requirements for new hire applicants to be more relevant with the current standards utilized by other law enforcement agencies. Revamp our interviewing protocol for new hires who are seeking employment with the department. Utilize those same physical fitness guidelines for current officers in order to promote better physical, nutritional and mental well being.

## **LONG TERM GOALS**

- Maintain crime analysis to improve distribution of police services.
- Seek grant opportunities for personnel and equipment to enhance departmental operations.
- Maintain the utilization of internal instructors to conduct training in the department's academy and host more training locally.
- Continue to participate in the Longview Crime Free Multi-Housing Program that was introduced by the Department. This program is aimed at reducing crime in rental properties within the City and to work with management of these properties striving to create a crime free environment.
- Provide leadership and management training to department personnel for succession management through the FBI National Academy, Institute for Law Enforcement Administration, and the Law Enforcement Management Institute of Texas.
- Maintain "Academy" status for the Longview Police Department through the Texas Commission on Law Enforcement Education and Standards.
- Develop and the maintain officer and community member relations in our neighborhoods throughout the City.

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

<b>POLICE OPERATIONS</b>	<b>2014-15 ACTUAL</b>	<b>2015-16 ADJ BUDGET</b>	<b>2015-16 YR-END EST</b>	<b>2016-17 BUDGET</b>
Personnel Services	10,832,798	12,160,896	12,314,543	12,512,734
Supplies	624,274	736,397	595,818	622,469
Land & Structure Maintenance	5,944	7,500	6,000	7,500
Equipment Maintenance	408,537	434,664	429,664	434,738
Contractual Services	1,588,196	1,622,900	1,596,237	1,487,004
Payroll Burden	3,538,769	3,847,208	3,785,517	4,075,158
Capital Outlay	129,351	8,763	8,835	6,000
<b>Total Expenditures</b>	<b>17,127,869</b>	<b>18,818,328</b>	<b>18,736,614</b>	<b>19,145,603</b>



### Customer / Stakeholder Perspective:

**Goals:** Promote respect and dignity in all interactions with the citizens and visitors of Longview.

**Strategies:** Create an ongoing dialogue with all groups and organizations to discuss best practices and to evaluate other strategic initiatives.

Performance Measures	Target:	FY 2014-2015 Actual	FY 2015-2016 Estimated	FY 2016-2017 Target
Continue the Citizens Police Academy and increase community policing efforts throughout the City. Further the utilization of Social Media in an effort to better communicate with the citizens of Longview.	Yearly increase of crime watch groups by 20% yearly. Relevant social media outlets  <b>Timeline:</b> Annually for 5 years 12 month reviews	New Measurement (Began during budget year)	Continuing to build active crime watch groups. Utilizing new social media platforms to reach all citizens	Increase 20% from 15/16 numbers Reach more citizen groups by monitoring viewers on media platforms.



### Internal Process Perspective:

**Goals:** Sustain and develop a competent workforce in order to provide an effective service to the community.

**Strategies:** Provide the necessary technology, equipment and personnel to deliver professional and beyond reproach police services today and tomorrow.

Performance Measures	Target:	FY 2014-2015 Actual	FY 2015-2016 Estimated	FY 2016-2017 Target
Implement new software/web based programs (Vantage Points/Mapnibus) for crime analysis. Purchase and implement Body Worn Cameras to increase accountability. Strategic plan review to ensure benchmarks are being met	Increase ability to report and analyze crime/ allow for better citizen awareness. Body worn cameras for every officer. Maintain benchmark awareness  <b>Timeline:</b> Complete in next 12 months	New Measurement	New Measurement in 2016	Pro-active crime analysis to better predict future crime implemented



### Finance Perspective:

**Goals:** Be a Clean, safe and financially sound City

**Strategies:** Promote proactive policing throughout the City in order to maintain safety for and a sense of well-being for all citizens, including residents and visitors.

Performance Measures	Target:	FY 2014-2015 Actual	FY 2015-2016 Estimated	FY 2016-2017 Target
Determine the amount of proactive time from patrol and traffic officers. Utilize data to improve police performance/efficiency. Monitor encumbered time on police investigations. Analyze data to improve time management/ efficiency.	Target of 1/3 unencumbered time for proactive policing to improve community contact and relations.  Lower average per case investigation time to serve more citizens in a timely manner  <b>Timeline:</b> 5 Year goal on both	New Measurement	On-Going review due to increased staffing  New measurement	Continuous measurement of proactive time spent each work day. Utilize data to improve police services



# Longview Comprehensive Plan:

**Goals:** Ensure adequate facilities and services to maintain safety for Longview’s residents, visitors and workers.

**Objective:** Provide the technology, facilities, equipment and personnel to effectively deliver quality services today and tomorrow.

**Strategies:** Develop and maintain measures to analyze industry trends;and receive and act appropriately to feedback from the community served.

<b>Performance Measures</b>	<b>Target:</b>	<b>FY 2014-2015</b>	<b>FY 2015-2016</b>	<b>FY 2016-2017</b>
Citizen survey to the community and development of an internal technology board. Explore ways to enhance communication between the community and police	<p>Produce a citizen survey that may either stand alone for the PD or be attached to the overall City survey.</p> <p>Face to face community interaction to discuss trending topics</p> <p><b>Timeline:</b> Complete in next 12 months</p>	<p><b>Actual</b></p> <p>New Measurement</p>	<p><b>Estimated</b></p> <p>Part of 5 year recurrence from 2013</p> <p>New Measurement</p>	<p><b>Target</b></p> <p>Measure citizen satisfaction with surveys Seek feedback from attendees on quality of interaction.</p>

<b>POLICE SPECIAL REVENUE</b>	<b>2014-15 ACTUAL</b>	<b>2015-16 ADJ BUDGET</b>	<b>2015-16 YR-END EST</b>	<b>2016-17 BUDGET</b>
Personnel Services	54,787	62,530	40,989	58,930
Supplies	33,028	71,000	55,755	79,600
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	-	-	-	-
Contractual Services	70,684	16,318	8,061	18,318
Payroll Burden	3,248	2,521	2,521	2,019
Capital Outlay	51,698	291,622	12,000	269,622
<b>Total Expenditures</b>	<b>213,445</b>	<b>443,991</b>	<b>119,326</b>	<b>428,489</b>

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

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

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

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

## POLICE GRANTS

<b>POLICE GRANTS</b>	<b>2014-15 ACTUAL</b>	<b>2015-16 ADJ BUDGET</b>	<b>2015-16 YR-END EST</b>	<b>2016-17 BUDGET</b>
Personnel Services	63,749	99,066	103,594	132,023
Supplies	20,342	37,257	37,257	36,914
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	-	-	-	-
Contractual Services	40,512	69,539	82,910	53,151
Payroll Burden	-	-	-	16,389
Capital Outlay	26,876	7,500	7,500	7,500
<b>Total Expenditures</b>	<b>151,479</b>	<b>213,362</b>	<b>231,261</b>	<b>245,977</b>

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

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

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

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

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

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

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

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

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

# focus

## *Our Mission*

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

## **Our Program**

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

## *Our Accomplishments for 2015-2016*

- Upgraded CommandCAD to latest version
- Completed migration of all radio operations to Motorola MCC7500 Radio Consoles
- Developed dispatch procedures utilizing GPS functionality
- Improved customer service and quality of work through recurring training.
- Refreshed hardware of RSA System
- Upgraded Mobile CAD product with current aerial photos.

## **MAJOR BUDGET ITEMS AND GOALS FOR 2016-2017:**

- Work with City IT to implement the strategies laid out in the City of Longview IT Strategic Plan.
- Continue to develop Next Gen 9-1-1 Capability
- Upgrade surveillance displays in Communications Center
- Obtain full-staffing on all shifts
- Upgrade CommandCAD 2.8 to version 2.9 and version 3.0

## LONG TERM GOALS

- Expand current facility or acquire a new facility that meets the division need for additional office space
- Obtain higher rating in triennial TCIC Audit
- Achieve CJIS compliance in all areas
- Improve employee retention
- Achieve full-staffing for the division
- Achieve highest levels of APCO certification for all employees
- Improve customer service and quality of work through recurring training

<b>PUBLIC SAFETY COMMUNICATIONS</b>	<b>2014-15 ACTUAL</b>	<b>2015-16 ADJ BUDGET</b>	<b>2015-16 YR-END EST</b>	<b>2016-17 BUDGET</b>
Personnel Services	975,599	1,175,152	1,138,726	1,150,700
Supplies	23,528	33,126	32,626	28,025
Land & Structure Maintenance	-	-		
Equipment Maintenance	-	-		
Contractual Services	488,784	669,941	665,401	559,581
Payroll Burden	450,762	499,129	490,123	528,311
Capital Outlay	-	395,000	395,000	
<b>Total Expenditures</b>	<b>1,938,673</b>	<b>2,772,348</b>	<b>2,721,876</b>	<b>2,266,617</b>



### Customer / Stakeholder Perspective:

**Goals:** Remain responsive, open, and flexible to our citizens.

**Strategies:** Ensure that priority vehicle accidents are dispatched to first responders quickly and efficiently.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Utilize GPS technology to dispatch first responders to motor vehicle accidents based upon their physical location.	95% of Accident with Injury calls have a unit on-scene within 5 minutes of initial report. Call statistics report run monthly to monitor compliance.  <b>Timeline:</b> Daily/Monthly	<b>Actual</b>  New Measurement	<b>Estimated</b>  95%	<b>Target</b>  95%



### Internal Process Perspective:

**Goals:** organizational culture through empowerment, coaching, training, and open communication.

**Strategies:** Promote professional development through continuing education in order to stay current with technological trends in communications.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Attend Conferences, User Group Meetings, and Standards Review Sessions.	1 conference and 1 training course for all admin and IT employees.  <b>Timeline:</b> Annually	<b>Actual</b>  1 Training Class. 1 Conference.	<b>Estimated</b>  1 Training Class.- 1 IT Member 1 Conference & 1 User Conf- 2 admin employees	<b>Target</b>  1 Training Class. 1 Conference.



### Finance Perspective:

**Goals:** Exercise corporate responsibility for City resources and results.

**Strategies:** Utilize hardware alternatives to encourage cost-savings and minimize wear on division resources.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Require usage of Network Printing Solution (Xerox Copier) for all bulk printing needs to reduce maintenance and ink costs on existing resources (laser printers).	Reduce cost associated with purchase of maintenance kits and ink purchases for division laser printers 10% by using Xerox Copier as networked printing solution. <b>Timeline:</b>  Daily/Annually	<b>Actual</b>  New Measurement	<b>Estimated</b>  New Measurement	<b>Target</b>  10% reduction



### Longview Comprehensive Plan:

**Goals:** Ensure adequate facilities and services to maintain safety for Longview's visitors, residents, and workers.

**Objective:** Provide the necessary and appropriate technology, buildings, equipment and personnel for delivery of quality services now and in the future.

**Strategies:** Acquire and implement next-gen technology products and improve working knowledge and functional operations of existing technology products.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Modernize radio system infrastructure for seamless communications with first responders and other city personnel.	Installation of Motorola MCC7500 Radio (5) Consoles in Public Safety Communications.  Upgrade portable units to current generation of handheld radios before EOL date.  <b>Timeline:</b> 4-5 Year Radio Upgrade Project Broken in Phases 1-5	<b>Actual</b>  Phase 1- Radio console lease/purchase bid process completed and implementation schedule finalized. Lifecycle review of department resources completed.	<b>Estimated</b>  Phase 2 - Radio consoles purchased and installed. Radio backhaul architecture moved from T1 lines to fiber. Review of portable radio replacement options being completed.	<b>Target</b>  Phase 3 - Replace 5 PSC portable radios with Motorola APX 1000 Series radios. Field test APX 1000 series with PD to determine feasibility of that model.

# focus

## *Our Mission*

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

## **Our Program**

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

## *Our Accomplishments for 2015-2016*

- Began implementation of text to 9-1-1 Solution
- Attended specialized training related to NG9-1-1
- Upgraded to Emergency Callworks Version 3.0
- Attended National APCO Conference
- Provided Communications Training for Letourneau University Police Department

## **MAJOR BUDGET ITEMS AND GOALS FOR 2016-2017:**

- Continue to implement text to 9-1-1 functionality
- Complete hardware refresh on Emergency Callworks 9-1-1 System
- Research additional revenue-collection methods to combat rising costs of 9-1-1
- Work with Fire Marshal's Office to development enforcement element to "Kari's Law"
- Replace aging console furniture in Communications Center
- Attend specialized training in call delivery in NG9-1-1 environment

## **LONG TERM GOALS**

- Develop a roadmap for future incorporation of the statewide VOIP 9-1-1 System
- Research and plan for further development of 9-1-1 revenue stream

- Evaluate and plan for future CAD/RMS system needs
- Research and plan for expansion or replacement of existing Communications Center
- Work with LPD to increase/improve physical security of Communications Facility.

<b>E911 COMMUNICATION CENTER</b>	<b>2013-14 ACTUAL</b>	<b>2014-15 ADJ BUDGET</b>	<b>2014-15 YR-END EST</b>	<b>2015-16 BUDGET</b>
Personnel Services	518,104	533,136	533,136	538,745
Supplies	1,038	2,850	2,850	4,650
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	-	-	-	-
Contractual Services	166,470	159,815	160,415	144,502
Payroll Burden	185,011	186,978	186,978	199,038
Capital Outlay	5,831	47,500	47,500	49,320
<b>Total Expenditures</b>	<b>876,454</b>	<b>930,279</b>	<b>930,879</b>	<b>936,255</b>

# E 9-1-1 COMMUNICATIONS



## Customer / Stakeholder Perspective:

**Goals:** Continue to educate employees in elements of customer service

**Strategies:** Promote excellent customer service through Quality Assurance

Performance Measures	Target:	FY 2014-2015 Actual	FY 2015-2016 Estimated	FY 2016-2017 Target
Through on-going evaluation of employee performance, ensure that Public Safety Communications provides the best possible service to its customers.	<p>A random sampling of incoming calls for service will be reviewed on a daily basis to ensure compliance with Division Standards.</p> <p>A QA Review Form will be completed for each call reviewed.</p> <p>A minimum of two (2) call reviews per call-taker, per week will be required.</p> <p><b>Timeline:</b> Daily/Weekly</p>	(2) Call reviews per call-taker, per week were required.	(2) Call reviews per call-taker, per week are required.	(2) Call reviews per call-taker, per week will be required, with a minimum of one (1) review in person with supervisor.



## Internal Process Perspective:

**Goals:** Enhance organizational culture through empowerment, coaching, training, and open communication.

**Strategies:** Promote Professional Development relating new E9-1-1 technologies.

Performance Measures	Target:	FY 2014-2015 Actual	FY 2015-2016 Estimated	FY 2016-2017 Target
Provide employees with training and practice utilizing emerging Text-to-911 technology in order to maintain preparedness.	<p>Testing of the Text-to-911 interface will be completed daily. A QA Review Form will be completed for each test completed. Results will be shared with shift supervisor and IT Staff weekly. A <b>minimum</b> of two (2) calls per day will be completed.</p> <p><b>Timeline:</b> Daily/Weekly</p>	New Measurement	Implementing process	Testing of the Text-(2) calls per day will be reviewed.



## Finance Perspective:

**Goals:** Exercise coprorate responsibility for City resources and results.

**Strategies:** Alleviate budgetary impact on general fund by moving applicable expenditures into the E9-1-1 Account.

Performance Measures	Target:	FY 2014-2015 Actual	FY 2015-2016 Estimated	FY 2016-2017 Target
Explore cost-savings opportunities through utilization of E9-1-1 Revenue/	<p>Identify expenditures currently allocated to PSC Account (General Fund) that meet spending criteria for E9-1-1 Revenue account and re-allocate applicable expenses responsibly</p> <p><b>Timeline:</b> Annually</p>	New Measurement	<p>75% of Department training costs funded through E9-1-1 Budget.</p> <p>0% of department minor apparatus expenses funded through E9-1-1 Budget.</p>	<p>80% of department training funded through E9-1-1 Budget.</p> <p>50% of department minor apparatus expenses funded through E9-1-1 Budget.</p>



# Longview Comprehensive Plan:

**Goals:** : Have quality E 9-1-1 education through collaborative efforts to reach the highest educational attainment at all levels.

**Objective:** Create partnerships among schools, families, community groups and individuals designed to share and maximize resources.

**Strategies:** Address emerging technologies through the Public Education Program

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Maintain a public education program designed to reach citizens, schools, and community groups in order to develop a better understanding of E9-1-1 Services with a focus on emerging technologies.	Conduct a minimum of 8 Public Education presentations per year designed to reach a wide variety of audiences.  <b>Timeline:</b> Monthly and Annually	<b>Actual</b>  12  Public Education Presentations	<b>Estimated</b>  10-12  Public Education Presentations	<b>Target</b>  12  Public Education presentations

# PUBLIC SERVICES

## Expenditures by Division

<b>PUBLIC WORKS</b>	<b>2014-15 ACTUAL</b>	<b>2015-16 ADJ BUDGET</b>	<b>2015-16 YR-END EST</b>	<b>2016-17 BUDGET</b>
Personnel Services	8,507,035	9,125,829	9,177,519	9,142,245
Supplies	6,254,252	6,903,847	6,839,280	7,121,570
Land & Structure Maintenance	2,269,760	2,893,852	2,177,122	2,762,978
Equipment Maintenance	3,071,505	3,087,804	2,982,555	3,016,743
Contractual Services	28,390,135	27,977,132	27,637,329	27,436,981
Payroll Burden	3,498,853	3,666,794	3,646,312	3,874,417
Capital Outlay	600,836	1,140,686	1,068,386	1,045,250
<b>Total Expenditures</b>	<b>52,592,376</b>	<b>54,795,944</b>	<b>53,528,503</b>	<b>54,400,184</b>

## Authorized Positions

<b>PUBLIC WORKS</b>	<b>Actual FY 14-15</b>	<b>Budget FY 15-16</b>	<b>Year End Est. FY 15-16</b>	<b>Budget FY 16-17</b>	<b>Year over Year Change</b>
Drainage	23.00	24.00	24.00	24.00	0.00
Fleet Services	12.75	12.75	12.75	11.75	-1.00
Facility Services	15.25	15.25	7.25	7.25	-8.00
Plant Automation	4.00	4.00	4.00	4.00	0.00
Public Works Administration	4.55	4.55	4.55	4.55	0.00
Public Works Engineering	4.00	4.00	4.00	4.00	0.00
Sanitation	23.75	28.75	28.75	28.75	0.00
Compost	3.00	3.00	3.00	3.00	0.00
Streets	17.00	17.00	17.00	17.00	0.00
Traffic Maintenance	7.00	7.00	7.00	7.00	0.00
Utility Services Division	14.00	14.25	14.25	14.25	0.00
Beautification	0.00	0.00	8.00	8.00	8.00
Wastewater Collection	22.50	22.50	22.50	22.50	0.00
Wastewater Treatment	23.00	23.00	23.00	23.00	0.00
Water Distribution	29.50	29.50	29.50	29.50	0.00
Water Purification	29.50	29.50	29.50	29.50	0.00
Water Supply	2.50	2.50	2.50	2.50	0.00
<b>Total</b>	<b>235.30</b>	<b>241.55</b>	<b>241.55</b>	<b>240.55</b>	<b>-1.00</b>

# focus

## *Our Mission*

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

## **Our Program**

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

## *Our Accomplishments for 2015-16*

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

## **MAJOR BUDGET ITEMS AND GOALS FOR 2016-2017:**

- Complete annual herbicide program on approximately 160 acres of drainage ditches and creeks, 196.36 miles of rights-of-way, and 72 miles of curb/gutter and guardrails.
- Complete annual street sweeping program on 3,889 miles of streets.
- Continue roadside ditch cleaning program on 25,000 linear feet.
- Continue mowing of drainage properties citywide and approximately 390 acres at Grace Creek.
- Continue mowing of residential lots in flood plain areas 20.30 acres.
- Machine clean and remove debris from drainage infrastructure.
- Continue bridge maintenance program.

## **LONG TERM GOALS**

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

<b>DRAINAGE</b>	<b>2014-15 ACTUAL</b>	<b>2015-16 ADJ BUDGET</b>	<b>2015-16 YR-END EST</b>	<b>2016-17 BUDGET</b>
Personnel Services	808,508	893,065	864,346	886,902
Supplies	126,588	143,940	90,770	96,081
Land & Structure Maintenance	185,290	327,138	307,138	293,000
Equipment Maintenance	196,598	195,193	195,193	204,565
Contractual Services	765,846	862,110	817,881	791,805
Payroll Burden	339,229	361,960	361,983	384,191
Capital Outlay	259,733	26,812	26,812	-
Interfund Transfers	2,591,702	2,976,736	2,976,736	2,259,711
<b>Total Expenditures</b>	<b>5,273,494</b>	<b>5,786,954</b>	<b>5,640,859</b>	<b>4,916,255</b>

# DRAINAGE



## Customer / Stakeholder Perspective:

**Goals:** Be a local government that is viewed as a model regionally, state-wide and nationally.

**Strategies:** Ensure that the best managed practices are being implemented.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Continue to ensure that the proper (BMP) training is provided to all employees	2 times a year	<b>Actual</b>	<b>Estimated</b>	<b>Target</b>
	<b>Timeline:</b> Annually	New Measurement	50% of employees trained	100% of employees trained



## Internal Process Perspective:

**Goals:** Enhance organizational culture through empowerment, coaching, training, and open communication.

**Strategies:** Mentoring Program

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Successfully train equipment operators and maintenance workers with a crew leader	8 employees a year	<b>Actual</b>	<b>Estimated</b>	<b>Target</b>
	<b>Timeline:</b> Annually	New Measurement	4 Employees trained this year	8 employees



## Finance Perspective:

**Goals:** Exercise corporate responsibility for City resources and results.

**Strategies:** Keep maintaining open ditches, inletboxes, concrete structures to prevent failures.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Respond immediately to complaints regarding open concrete lined ditches, inlet boxes, and schedule repairs as needed.	To decrease the amount of servicerequests beyond 30days of receipt.	<b>Actual</b>	<b>Estimated</b>	<b>Target</b>
	<b>Timeline:</b> Annually	New Measurement	15	10



## Longview Comprehensive Plan:

**Goals:** Enhance Longview's natural beauty and preserve it's natural resources.

**Objective:** Utilize and promote sustainable development practices.

**Strategies:** Continue to improve gateways and entry corridors for vistors to enhance community images.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Evaluate the need for mowing Drainage properties, Right of Ways, and Ditches	6 times a year	<b>Actual</b>	<b>Estimated</b>	<b>Target</b>
	<b>Timeline:</b> Annually	New Measurement	Evaluated the need four (4) this year.	Evaluate the need six (6) times per year

# focus

## *Our Mission*

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

## **Our Program**

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

## *Our Accomplishments for 2015-16*

- Fleet Services has once again received the Blue Seal of Excellence from the National Institute for Automotive Service Excellence.
- Acquired new diagnostic equipment for heavy trucks to reduce the need for costly sublet repairs.
- Preventative Maintenance program goals met in all areas.
- Implemented new focus on Customer Service.

## **MAJOR BUDGET ITEMS AND GOALS FOR 2016-2017:**

- Continue to make improvements in the level of service we provide to our customers.
- Continue to build technician knowledge of alternative fuel technologies.
- Continue to increase efficiencies and reduce vehicle down time.
- Continue migration of Fleet to CNG where applicable.

## **LONG TERM GOALS**

- Continue to improve on the vehicle replacement process to provide best fiscal impact to our customers.
- Consistently look at technical and operational systems to increase proficiency and reduce costs.
- Participate in the 100 Best Fleets and be selected as one of the best 100 fleet operations in North America.

<b>FLEET SERVICES</b>	<b>2014-15 ACTUAL</b>	<b>2015-16 ADJ BUDGET</b>	<b>2015-16 YR-END EST</b>	<b>2016-17 BUDGET</b>
Personnel Services	470,144	490,881	472,700	466,688
Supplies	1,285,354	1,325,490	1,464,496	1,433,245
Land & Structure Maintenance	8,099	44,000	400	
Equipment Maintenance	12,679	10,129	9,000	11,800
Contractual Services	68,872	88,591	85,045	84,508
Payroll Burden	189,505	200,346	196,145	199,695
Capital Outlay	24,322	-		
Interfund Transfers	-	-		
<b>Total Expenditures</b>	<b>2,058,975</b>	<b>2,159,437</b>	<b>2,227,786</b>	<b>2,195,936</b>

# FLEET SERVICES



## Customer / Stakeholder Perspective:

**Goals:** Remain responsive, open, and flexible to our customers.

**Strategies:** Ensure internal Fleet Services customers have adequate opportunity to express comments and concerns.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Conduct customer meetings	Conduct one annual meeting for all customers  <b>Timeline:</b> Annually	<b>Actual</b>  New Measurement	<b>Estimated</b>  Conducted one (1) annual meeting with each departmental customer.	<b>Target</b>  Conduct at least one(1) annual meeting with all customers.



## Internal Process Perspective:

**Goals:** Enhance organizational culture through empowerment, coaching, training, and open communications.

**Strategies:** Ensure technicians are trained and certified.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Ensure Fleet Service Division maintains ASE Blue Seal certification	Obtain ASE Blue Seal certification annually  <b>Timeline:</b> Annually	<b>Actual</b>  New Measurement	<b>Estimated</b>  Obtained ASE Blue Seal certification for FY 15/16	<b>Target</b>  Obtain ASE Blue Seal certification for FY 16/17.



## Finance Perspective:

**Goals:** Exercise corporate responsibility for City resources and results.

**Strategies:** Reduce costly sublet repairs

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Increase repairs and maintenance conducted at the Fleet Services shop, reducing sublet cost.	Reduce percentage of work completed at sublet shops to 35%  <b>Timeline:</b> Annually	<b>Actual</b>  New Measurement	<b>Estimated</b>  Sublet repairs at 37%	<b>Target</b>  Reduce sublet repairs to 35%



## Longview Comprehensive Plan:

**Goals:** Be recognized as the most livable city in East Texas.

**Objective:** Provide excellent quality of life for residents and visitors.

**Strategies:** Reduce air pollution through the use of alternative fuels

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Increase use of alternative fuels	Increase alternative fuel usage by 2%  <b>Timeline:</b> Annually	<b>Actual</b>  New Measurement	<b>Estimated</b>  2.6%	<b>Target</b>  0.2%

# focus

## *Our Mission*

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

## **Our Program**

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

## *Our Accomplishments for 2015-16*

- Worked closely with design engineers and contractors to complete the Flowmeter Replacement Project to replace major flow meters throughout the Water Supply, Water Purification and Wastewater Divisions.
- Continued developing a wide-band wireless network to serve the traffic division.
- Work closely with contact engineers and electrical contractors to complete the Grace Creek waste water solids improvement project.
- Maintained SCADA, Instrumentation and major electrical systems of the Wastewater Treatment Division.
- Maintained Instrumentation and major electrical systems of the Water Supply and Purification Division.
- Maintained Instrumentation and major electrical systems of the Wastewater Division.
- Continued to develop and enhance SCADA HMI to meet the needs of the Water Supply, Water Purification, and Wastewater Divisions.

## **MAJOR BUDGET ITEMS AND GOALS FOR 2016-2017**

- Work closely with contact engineers and electrical contractors to complete the Lake O' The Pines Raw Water Pump Station Switchgear Replacement Project for the Water Supply and Purification Division.
- Maintain and repair existing SCADA, Instrumentation and major electrical systems of the Wastewater Treatment Division.
- Maintain and repair existing, Instrumentation and major electrical systems of the Water Supply and Purification Division.

## **LONG TERM GOALS**

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

<b>PLANT AUTOMATION TECHNOLOGY</b>	<b>2014-15 ACTUAL</b>	<b>2015-16 ADJ BUDGET</b>	<b>2015-16 YR-END EST</b>	<b>2016-17 BUDGET</b>
Personnel Services	251,759	269,272	264,272	269,464
Supplies	21,905	28,364	28,364	25,849
Land & Structure Maintenance	60	42	42	250
Equipment Maintenance	146,553	137,827	137,869	132,031
Contractual Services	50,163	93,804	93,804	94,877
Payroll Burden	78,247	81,406	81,406	85,995
Capital Outlay	86,135	291,000	291,000	268,000
<b>Total Expenditures</b>	<b>634,822</b>	<b>901,715</b>	<b>896,757</b>	<b>876,466</b>

# PLANT AUTOMATION TECHNOLOGY



## Customer / Stakeholder Perspective:

**Goals:** Be a local government that is viewed as a model regionally, state-wide and nationally

**Strategies:** Through research and education, apply available technology to improve Utility Plant Efficiency in the most cost effective manner.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Automate processes with advanced technology to improve accuracy and eliminate human error.	Automate 1 process.  <b>Timeline:</b> Annually	<b>Actual</b>  New Measurement	<b>Estimated</b>  3 process Automated  Automated collection and analysis of totalized flow data for Water Supply, Purification and Wastewater Divisions.	<b>Target</b>  1 process Automated



## Internal Process Perspective:

**Goals:** Sustain and develop a competent workforce needed for the future

**Strategies:** Provide adequate and current training to allow staff to successfully create, maintain and fully secure hardware and software to operate the Utility Treatment Plants in Public Works.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Locate and select effective and applicable training for staff.	Train employees  <b>Timeline:</b> Annually	<b>Actual</b>  New Measurement	<b>Estimated</b>  2 trained on SCADAPAC software. 2 trained on sequel database.	<b>Target</b>  4 trained in current Cyber Security strategies.



## Finance Perspective:

**Goals:** Exercise corporate responsibility for City resources and results

**Strategies:** Develop staff skills and capabilities to perform fiber optic splicing and terminations

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Develop an in house fiber termination training program to train all PAT employees and interested IT employees	Train employees on fiber optic cable termination.  <b>Timeline:</b> 12 months	<b>Actual</b>  New Measurement	<b>Estimated</b>  3 trained	<b>Target</b>  3 trained



## Longview Comprehensive Plan:

**Goals:** Be recognized as the most livable city in East Texas.

**Objective:** Ensure infrastructure systems are adequate to meet future demand (water, wastewater).

**Strategies:** Identify a weighted list of electrical and instrumentation equipment that has become obsolete with no parts or support available.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Replace obsolete, aging electrical and instrumentation equipment that can no longer be repaired or maintained.	Replace obsolete Switchgear.  <b>Timeline:</b> Annually	<b>Actual</b>  New Measurement	<b>Estimated</b>  2 Medium Voltage VFDs replaced	<b>Target</b>  Begin replacement of Sabine Raw Water Pump Station Switchgear.

# focus

## *Our Mission*

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

## **Our Program**

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

## *Our Accomplishments for 2015-16*

- Implemented annual Capital Improvement Program.
- Began field work order management pilot program within the Streets and Drainage Divisions.
- Educated customers on new Sanitation program.
- Completed construction of the Animal Shelter.
- Successfully completed the Free Chlorine Reversion of the City's water distribution system.
- Began strategic replacement of existing antiquated treatment plant components.
- Began new emphasis on customer service in Fleet Services.
- Began construction on the final (2) construction projects from 2011 Street Bond as per the original schedule.

## **MAJOR BUDGET ITEMS AND GOALS FOR 2016-2017:**

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

## **LONG TERM GOALS**

- Develop a plan to improve the efficiency and enhance pavement repairs and maintenance within the City.
- Continue migration to automated meter reading.
- Develop capital improvement needs using advanced camera inspection procedures and Cityworks records.
- Plan for design/construction of projects identified in both the Water Distribution System and Wastewater Collection Masterplans.
- Continue efforts to reach a targeted 40% reduction of waste disposed in 1992.
- Continue implementing real-time, paperless, work order management.
- Continue migration of Fleet to CNG where applicable.
- Develop a plan to provide emergency power at critical facilities within the utility.
- Develop facilities inventory plan.

<b>PUBLIC WORKS &amp; UTILITY ADMINISTRATION</b>	<b>2014-15 ACTUAL</b>	<b>2015-16 ADJ BUDGET</b>	<b>2015-16 YR-END EST</b>	<b>2016-17 BUDGET</b>
Personnel Services	247,672	277,946	281,556	278,550
Supplies	3,844	2,830	3,045	2,830
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	689	-		
Contractual Services	106,996	283,950	264,204	216,170
Payroll Burden	80,166	87,536	86,930	92,311
Capital Outlay	-	-		
<b>Total Expenditures</b>	<b>439,367</b>	<b>652,262</b>	<b>635,735</b>	<b>589,861</b>

# PUBLIC WORKS ADMINISTRATION



## Customer / Stakeholder Perspective:

**Goals:** Continue to educate employees in elements of customer service

**Strategies:** Conduct employee training in customer service

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Conduct customer service training	Conduct semi-annual customer service training with all customer service employee.  <b>Timeline:</b> Annually	<b>Actual</b>  New Measurement	<b>Estimated</b>  Conducted semi-annual customer service training with all customer service employees	<b>Target</b>  Continue semi-annual customer service training with all customer service employees



## Internal Process Perspective:

**Goals:** Enhance organizational culture through empowerment, coaching, training, and open communication.

**Strategies:** Build a strong Public Works Leadership Team

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Conduct Leadership training with Public Works leadership team	Conduct annual leadership training  <b>Timeline:</b> Annually	<b>Actual</b>  New Measurement	<b>Estimated</b>  Conducted 2 leadership trainings	<b>Target</b>  Conduct at least 4 leadership training



## Finance Perspective:

**Goals:** Exercise corporate responsibility for City resources and results.

**Strategies:** Decrease office supply expenditures by continuing to build a paperless operation.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Decrease office supply budget	Reduce office supply budget by 3%  <b>Timeline:</b> Annually	<b>Actual</b>  New Measurement	<b>Estimated</b>  Reduced office supply expenditures by 3%	<b>Target</b>  Reduce office supplies by an additional 3%



## Longview Comprehensive Plan:

**Goals:** Have quality education through collaborative efforts to reach the highest education attainment at all levels.

**Objective:** Enhance communication, collaboration, and cohesiveness between Longview, Pine Tree, Spring Hill, Hallsville School Districts. As well as local Private Schools.

**Strategies:** Prepare students for Public Works technical careers.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Develop a Public Works technical mentorship program	Begin the process of developing Public Works technical mentorship program.  <b>Timeline:</b> 3 Years	<b>Actual</b>  New Measurement	<b>Estimated</b>  Contacted municipalities with successful programs to use in development.	<b>Target</b>  Develop lesson plans and gain State approval. Bring program to local school systems for consideration.

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

INTERFUND TRANSFERS & SPECIAL REVENUES	2014-15 ACTUAL	2015-16 ADJ BUDGET	2015-16 YR-END EST	2016-17 BUDGET
Personnel Services	-	-	-	-
Supplies	88,218	200,700	202,088	200,200
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	-	-	-	-
Contractual Services	15,614,150	13,834,358	13,834,358	14,398,392
Payroll Burden	3,957	5,000	5,000	5,000
Capital Outlay	-	-	-	-
<b>Total Expenditures</b>	<b>15,706,325</b>	<b>14,040,058</b>	<b>14,041,446</b>	<b>14,603,592</b>

## Interfund Transfers/ Non-Departmental

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

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

## *focus*

### *Our Mission*

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

### **Our Program**

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

### *Our Accomplishments for 2015-16*

- Through CityWorks PPL software integration, staff documented and improved of internal processes.
- City Engineer maintained role as the Certified Flood Plain Administrator. City now has three (3) employees trained for Flood Plain Administration.
- Implemented flood insurance study and maps in conjunction with FEMA.
- Texas Water Development Board reviewed and commended our City Floodplain program.
- Continued management of all engineering in one division for a more uniform management of services. Storm Water Management permit reissued and working permit tasks for continued compliance.

### **MAJOR BUDGET ITEMS AND GOALS FOR 2016-2017:**

- Fully operate CityWorks task management system as software,
- Instruct, train, and communicate to Engineering Administration and Inspection staff to improve customer service and decrease review turnaround times.

- Provide prompt reviews of private development by completion of construction plan reviews and site plan reviews within divisional time frame goals.
- Review and up-date departmental City web site content.
- Manage all CIP Projects in conjunction with City's new comprehensive plan.

### **LONG TERM GOALS**

- Create a City Specification Book that would set minimum and typical standards for design, utilities, and street construction.
- Continue to utilize divisional process mapping guidelines to ensure that all divisional services provided are needed, effective, and as efficient as possible.

<b>PUBLICWORKS ENGINEERING</b>	<b>2014-15 ACTUAL</b>	<b>2015-16 ADJ BUDGET</b>	<b>2015-16 YR-END EST</b>	<b>2016-17 BUDGET</b>
Personnel Services	220,317	236,037	236,037	246,943
Supplies	10,802	8,964	9,930	10,835
Land & Structure Maintenance	2,054	2,826	2,929	5,872
Equipment Maintenance				
Contractual Services	33,643	30,996	30,539	106,622
Payroll Burden	72,176	75,570	77,789	79,732
Capital Outlay				-
<b>Total Expenditures</b>	<b>338,992</b>	<b>354,393</b>	<b>357,224</b>	<b>450,004</b>

# PUBLIC WORKS ENGINEERING



## Customer / Stakeholder Perspective:

**Goals:** Continue to educate employees in elements of customer service

**Strategies:** Implement Cityworks for project status tracking.

Performance Measures	Target: 99%	FY 2014-2015	FY 2015-2016	FY 2016-2017
Every update is made to Cityworks.		<b>Actual</b>	<b>Current</b>	<b>Projected</b>
	<b>Timeline:</b> Quarterly	New Measurement	Met 95%	Maintain at 99%



## Internal Process Perspective:

**Goals:** Enhance Organization Culture through empowerment, coaching, training and communication.

**Strategies:** Ensure new practices and changes are communicated timely and effective.

Performance Measures	Target: 100%	FY 2014-2015	FY 2015-2016	FY 2016-2017
Meet with employees to update current issues in customer service.		<b>Actual</b>	<b>Current</b>	<b>Projected</b>
	<b>Timeline:</b> Semi-annually	New Measurement	Met one (1) time	By meeting two (2) times per year



## Finance Perspective:

**Goals:** Create a conservative, fiscally responsible budget that gives priority to core services, balances expenses and revenues, and does not rely on general fund reserves.

**Strategies:** Develop the Capital Improvements Program (CIP) for a five year cycle.

Performance Measures	Target: 100%	FY 2014-2015	FY 2015-2016	FY 2016-2017
Create the CIP budget so it is tied to the Comprehensive Plan and to core services.		<b>Actual</b>	<b>Current</b>	<b>Projected</b>
	<b>Timeline:</b> Annually	New Measurement	Updated 25%	Update 50%



## Longview Comprehensive Plan:

**Goals:** Ensure adequate facilities and services to maintain safety for Longview's visitors, residents and workers.

**Objective:** Improve and maintain older street networks.

**Strategies:** Identify and define minimum design and construction standards.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Draft RFQ for new standards.	Identify scope for new standards.	<b>Actual</b>	<b>Current</b>	<b>Projected</b>
	<b>Timeline:</b> 2 years	New Measurement	Created template	25% progress

# focus

## *Our Mission*

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

## **Our Program**

The Sanitation Division's primary responsibility is the collection of all refuse, recycling material, bulky items, and yard waste for the residents of Longview and our commercial customers. In addition, the Division is responsible for the removal of dead animals from streets and roadways. The Sanitation Division also operates a compost facility. Residential refuse is collected curbside once each week and deposited into a privately operated landfill. Bulky Item vegetation waste is collected and deposited at the compost facility for processing. Residential recycling material (newspaper, cardboard, clear plastics, and metals) is collected curbside once weekly and delivered to a Materials Recovery Facility.

## *Our Accomplishments for 2015-16*

- Increased total waste diverted from landfill.
- Increased diverted of vegetation waste to compost facility.
- Achieved nine (10) years without a lost time injury among our full time employees.
- Increased Bulky Item collection capabilities.
- Added glass recycling to the Compost Site.
- Added glass recycling stations at 5 locations around Longview.
- Held two public recycling events where people could bring electronics, glass, tires, batteries, lumber, eyeglass and other items to be donated or recycled.
- Planned, prepared and launched a large public awareness campaign for major Sanitation collection changes coming in FY16-17.

## **MAJOR BUDGET ITEMS GOALS FOR 2016-2017:**

- Increase participation in the recycling programs.
- Increase amount of yard waste diverted to the compost facility through our new Yard Waste collection program.
- Increase efficiency of sanitation program through collection changes.
- Increase public awareness of sanitation programs.

- Continue to increase participation in our recycling events.

## **LONG TERM GOALS**

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

<b>SANITATION</b>	<b>2014-15 ACTUAL</b>	<b>2015-16 ADJ BUDGET</b>	<b>2015-16 YR-END EST</b>	<b>2016-17 BUDGET</b>
Personnel Services	967,339	1,113,960	1,086,272	1,079,903
Supplies	303,922	397,545	316,120	330,778
Land & Structure Maintenance	7,991	1,720	320	4,000
Equipment Maintenance	459,448	469,403	453,281	480,620
Contractual Services	2,680,989	2,464,477	2,456,978	2,350,292
Payroll Burden	410,549	480,470	464,311	495,896
Capital Outlay	30,085	313,350	313,350	318,000
Interfund Transfers	463,030	445,272	445,272	423,402
<b>Total Expenditures</b>	<b>5,323,353</b>	<b>5,686,197</b>	<b>5,535,904</b>	<b>5,482,891</b>

# SANITATION



## Customer / Stakeholder Perspective:

**Goals:** Continue to market the City's strengths through strong public relations.

**Strategies:** Ensure that recycling education is made available to residents.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Attend group and community events and provide educational materials about Recycling.	Attend and conduct a minimum of five (5) events and hand out informational brochures and other material.  <b>Timeline:</b> Annual	<b>Actual</b>  New Measurement	<b>Estimated</b>  Will have done more than ten (10) by the end of the year.	<b>Target</b>  Attend and conduct a minimum of five (5) events and hand out informational brochures and other material.



## Internal Process Perspective:

**Goals:** : Enhance organizational culture through empowerment, coaching, training and open communication

**Strategies:** Promote staff development through increased participation with professional organizations.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Attend Recycling and/or Solid Waste training conferences	At least two (2) employees will attend at least one meeting or conference each and staff will have monthly safety and/or leadership training.  <b>Timeline:</b> End of FY 16-17	<b>Actual</b>  New Measurement	<b>Estimated</b>  No SWANA meetings were available locally, however two (2) employees attended Municipal Solid Waste training courses.	<b>Target</b>  At least two (2) employees will attend at least one meeting or conference; staff will have monthly safety and/or leadership training.



## Finance Perspective:

**Goals:** Exercise corporate responsibility for City resources and results.

**Strategies:** Promote staff development through increased participation with professional organizations.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Reduce waste disposed in any local landfill.	Reduce volume by 3%  <b>Timeline:</b> Annual	<b>Actual</b>  Reduced nearly 5% from prior year	<b>Estimated</b>  Expecting volume reduction by at least 2%.	<b>Target</b>  Reduce volumes by 3%



## Longview Comprehensive Plan:

**Goals:** Be recognized as the most livable city in East Texas.

**Objective:** Provide excellent quality of life for residents and visitors.

**Strategies:** Provide a yard waste service

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Increased usage at composting facility	Increase volumes taken to compost site by 3%  <b>Timeline:</b> Annual	<b>Actual</b>  New Measurement	<b>Estimated</b>  Increased 2%	<b>Target</b>  Increase 4%

# focus

## *Our Mission*

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

## **Our Program**

The Street Division is charged with maintaining and improving the City's streets and pavement infrastructure. Street maintenance includes the annual pavement management maintenance activities including seal coating, re-oiling, and asphalt overlay operations. In addition, streets are maintained utilizing radio dispatched 2 repair trucks and by large patching operations. Annual testing of one-third of the City's streets is completed to insure that the streets remain at the appropriate Level of Service. The Street Division works with the various other divisions within Public Works to repair pavements damaged during projects each year.

## *Our Accomplishments for 2015-16*

- Completed approximately 30,000 square yards of large patching of HMAC streets.
- Completed 2011 Street Maintenance Program (11,000 square yards of Overlay and Recycle, and 150,000 square yards of seal coat).
- Updated Pavement Management Application for Longview.
- Completed annual street sweeping program on 470 miles of streets.
- Completed re-oil program on 10 streets through the inter-local agreement with Gregg County.
- Implemented milling machine and HMAC hopper in large patch operations.
- Completed Phase One of the Street Improvement Program - converting oil dirt streets to HMAC roadways.

## **MAJOR BUDGET ITEMS AND GOALS FOR 2016-2017:**

- Complete large patch repair of HMAC streets prior to start of overlay and seal coat programs.
- Complete annual street sweeping program on 470 miles of streets.
- Complete annual overlay and street seal coat program for HMAC streets as budgeted.

- Utilize inter-local agreement with Gregg County to provide \$125,000 for annual asphalt pavement maintenance program.

## **LONG TERM GOALS**

- Link pavement management data and work ticket data to GIS System.
- Develop in-house reconstruction program.
- Continue Street Improvement Program of the reconstruction of oil dirt streets to asphalt roadways.
- Enhance existing safety program.
- Continue to implement concrete crack sealing program.
- Continue to host biannual training for employees assigned to the pothole patching equipment.

<b>STREET DEPARTMENT</b>	<b>2014-15 ACTUAL</b>	<b>2015-16 ADJ BUDGET</b>	<b>2015-16 YR-END EST</b>	<b>2016-17 BUDGET</b>
Personnel Services	539,061	525,217	568,417	570,361
Supplies	120,560	109,777	87,039	110,288
Land & Structure Maintenance	1,606,101	1,985,000	1,360,000	1,860,000
Equipment Maintenance	135,735	172,307	156,307	130,841
Contractual Services	335,729	163,598	163,318	168,938
Payroll Burden	240,423	245,029	245,029	260,251
Capital Outlay	3,600	-		
<b>Total Expenditures</b>	<b>2,981,209</b>	<b>3,200,928</b>	<b>2,580,110</b>	<b>3,100,679</b>

# STREETS



## Customer / Stakeholder Perspective:

**Goals:** Remain responsive, open, and flexible to our citizens.

**Strategies:** Continue to repair all Potholes in a timely manner and in proper fashion.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Review pot-hole repairs for quality control	Reviewing within 48 hours of receiving notification of repairs needed.  <b>Timeline:</b> Weekly	<b>Actual</b>  New Measurement	<b>Estimated</b>  70% of pothole repairs verified	<b>Target</b>  Plan to verify 90% of pothole repairs



## Internal Process Perspective:

**Goals:** Sustain and develop a competent workforce needed for the future.

**Strategies:** Continue to provide adequate training for Commercial Driver's License for Maintenance Workers

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Conduct two (2) written and one driving class each year  ( in house )	80% CDL Licensed maintenance workers  <b>Timeline:</b> Annually	<b>Actual</b>  New Measurement	<b>Estimated</b>  One (1) written test conducted this year	<b>Target</b>  Conduct two (2) written tests



## Finance Perspective:

**Goals:** Exercise corporate responsibility for City resources and results.

**Strategies:** Continue to properly train employees assigned to the pothole patching operation.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Continue to host bi-annual training for employees assigned to the pothole patching equipment.	100% Of Employees to attend biannual trainings  <b>Timeline:</b> Annually	<b>Actual</b>  New Measurement	<b>Estimated</b>  Trained 40% of streets employees on pothole equipment	<b>Target</b>  Train 90% of streets employees on pothole equipment



## Longview Comprehensive Plan:

**Goals:** Provide opportunities and healthy choices for Longview's citizens.

Objective: Increase access to non-motorized transportation.

**Strategies:** Enhance the safety pedestrian crossing of major thoroughfares and other high traffic volume streets by providing accessible pedestrian signals at no less than one-quarter mile spacing within the developed areas of the city.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Provide access to pedestrian signal push buttons	2 intersections  <b>Timeline:</b> Annually	<b>Actual</b>  New Measurement	<b>Estimated</b>  1 Intersections	<b>Target</b>  2 Intersections

# focus

## *Our Mission*

Signaling the way toward safety

## **Our Program**

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

## *Our Accomplishments for 2015-2016*

- Installed Traffic Signal at:
  - 4 TH St. @ Medical Circle
  
- Upgraded Traffic Signals at:
  - 4 TH St. @ Hawkins
  - Green @ Tyler
  - Green @ Methvin
  - Cotton @ Green
  - Hollybrook @ Judson
  
- Replaced numerous vehicle detection loops citywide.
- Installed Iteris radar antennas at intersections hard to get communication.
- Improved signal progression at all major corridors.

## **MAJOR BUDGET ITEMS AND GOALS FOR 2016-2017:**

- Complete striping program for rehabilitated streets.
- Implement coordinated timing plans for all corridors.
- Continue to develop and implement Federal reflectivity standards for traffic signage.
- Coordinate 2011 Street Improvement Bond projects with traffic components.

- Operate and maintain traffic signal inventory.
- Continue to maintain battery backup system inventory.
- Replacement of serial communication with Fiber links and Ethernet radios.

## **LONG TERM GOALS**

- Complete field inventory (GPS) of City traffic signs in conjunction with Federal reflectivity standards.
- Switch central signal control/communication system from DOS to Windows through radio Ethernet for all traffic signals.
- Update all intersections that have antiquated traffic signal design and/or antiquated signal heads.
- Remove all antiquated round guide sign posts throughout the City.
- Install battery backup system for traffic signals at five high volume intersections.
- Install flashing yellow arrow operation on lead and lag left turns to eliminate the yellow trap problem.
- Update all antiquated cabinets that are no longer modifiable to work with the growing technology demands.
- Install more Fiber Optic communication as Fiber Technology has proven to be a better means of communication and provides more flexibility.

<b>TRAFFIC</b>	<b>2014-15 ACTUAL</b>	<b>2015-16 ADJ BUDGET</b>	<b>2015-16 YR-END EST</b>	<b>2016-17 BUDGET</b>
Personnel Services	273,081	283,661	283,661	287,250
Supplies	47,544	76,643	64,974	64,894
Land & Structure Maintenance	32,447	32,000	24,000	24,000
Equipment Maintenance	178,152	211,307	145,807	156,725
Contractual Services	1,006,979	1,120,205	1,119,132	1,121,782
Payroll Burden	107,433	109,036	109,036	116,284
Capital Outlay	9,240		12,010	
<b>Total Expenditures</b>	<b>1,654,876</b>	<b>1,832,852</b>	<b>1,758,620</b>	<b>1,770,935</b>

# TRAFFIC MAINTENANCE



## Customer / Stakeholder Perspective:

**Goals:** : Be a local government that is viewed as a model regionally, state-wide and nationally

**Strategies:** Update existing signal cabinets with modernized equipment.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Replace signal cabinets, change all five section heads with lead-lag operation to flashing yellow arrow operation.	Change 5 intersections <b>Timeline:</b> Annually	<b>Actual</b> New Measurement	<b>Estimated</b> Changed 2 intersections.	<b>Target</b> Change 5 intersections.



## Internal Process Perspective:

**Goals:** Enhance organizational culture through empowerment, coaching, training, and open communications

**Strategies:** Promote Professional Development through continuing education and certifications in order to have a fully trained and high functioning staff.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Train employees to obtain respective IMSA certificates	3 employee <b>Timeline:</b> Annually	<b>Actual</b> New Measurement	<b>Estimated</b> 2 employees trained to obtain higher certificates.	<b>Target</b> 3 employees to obtain higher certificate



## Finance Perspective:

**Goals:** Be a clean, safe and financially sound City

**Strategies:** Provide additional power sources for major intersections

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
To install battery backup for traffic signal at major intersections.	10 intersections per year <b>Timeline:</b> Annually	<b>Actual</b> New Measurement	<b>Estimated</b> Completed 10 intersections	<b>Target</b> Complete 16 intersections



## Longview Comprehensive Plan:

**Goals:** Provide opportunities and healthy choices for Longview's citizens

**Objective:** Increase access to non-motorized transportation options to promote healthy living

**Strategies:** Enhance the safety pedestrian crossing of major thoroughfares and other high traffic volume streets by providing accessible pedestrian signals at no less than one-quarter mile spacing within the developed areas of the city.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Provide pedestrian signals and push buttons at intersection.	2 intersections per year <b>Timeline:</b> Annually	<b>Actual</b> New Measurement	<b>Estimated</b> 1 intersections completed	<b>Target</b> Complete 2 intersections

# focus

### *Our Mission*

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

The focus of this department to develop and maintain a competent team of customer service professionals who strive continuously to improve our level of service to customers; and address the needs of a growing and diverse customer base. We feel that we must maintain a high level of customer service in order to build confidence and trust in this department. Thus, we will strive to organize all of our processes around customer needs rather than internal convenience.

### **Our Program**

The Utility Services Division is responsible for the accurate billing and collection of all City of Longview water, sewer, sanitation, recycling, and sanitation tax accounts with combined revenues of over \$38 million dollars annually. Our functions include receiving the scheduled readings of all meters; preparing and sending the monthly bills of over 29,000 utility accounts; processing and posting various forms of payment to customer's accounts; handling the collection efforts of delinquent accounts, and responding to various customer inquiries and requests.

### *Our Accomplishments for 2015-16*

- Successfully completed the upgrade of the Northstar Customer Information System to enhance our operations, reporting capabilities, and automation of routine processes.
- Successfully implemented the realignment of our meter reading routes and conversion from a three cycle billing to a four cycle billing system to improve our collections and services to customers.
- Successfully upgraded our telephone system to include call recording to monitor customer phone calls for quality assurance, accuracy of information, and training purposes.
- Successfully executed NorthStar Executive Information System feature to allow other department users to easily access customer and billing information in real-time and quickly build reports for in-house use in revenue forecasting, rate analysis and projecting future water uses.
- Successfully applied the delayed billing component, which allows multiple commercial utility account customers to receive their multiple utility bills, having different billing cycles and due dates, at the end of each month with one due date.

## MAJOR BUDGET ITEMS AND GOALS FOR 2016-2017:

- Continue to enhance and utilize the NorthStar customer information software to Continue to enhance our level of customer service by seeking professional development opportunities.
- Implement software integration that allows for an interaction of data collection between NorthStar CIS and Cityworks as a way of merging and managing workflows between Utility Billing and Public Works field operations.
- Continue to actively pursue in-house and contracted debt collection efforts by improving utility account setups; positively identifying customers, mitigating the risk of fraud or theft and requiring payment in full of old account debts prior to establishing new service.
- Develop and coordinate and upgrade or replacement of our current Interactive Voice Response phone system from premise hosting to a cloud based solution to provide for handling extreme fluctuations in call volumes, data protection and security compliance and increased monitoring and support.
- Design and implement a written application for utility service, in accordance with the Texas Administrative Code requirements, that shows a request for service made by a service applicant and acceptance by the public utility that clearly delineates the conditions of providing utility service.
- Develop and coordinate with a local social service agency the Utilities Customer Assistance and Referral Effort (UCARE) to assist customers who need utility bill assistance and are facing an immediate interruption of service.

## LONG TERM GOALS

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

	2014-15	2015-16	2015-16	2016-17
UTILITY SERVICES	ACTUAL	ADJ BUDGET	YR-END EST	BUDGET
Personnel Services	474,334	509,096	513,417	508,871
Supplies	189,660	177,284	178,100	177,310
Land & Structure Maintenance	-	-		
Equipment Maintenance	-	-		
Contractual Services	401,022	455,929	445,959	478,402
Payroll Burden	208,062	210,497	210,497	225,611
Capital Outlay	16,211	41,700	35,861	
<b>Total Expenditures</b>	<b>1,289,289</b>	<b>1,394,506</b>	<b>1,383,834</b>	<b>1,390,194</b>

# UTILITY SERVICES



## Customer / Stakeholder Perspective:

**Goals:** Continue to educate employees in elements of customer service

**Strategies:** To better utilize the NorthStar CIS (billing system), using technological advances that provide a greater emphasis on customer solutions, while planning for the future needs of our customer base.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Quicker response time in resolving customer inquiries.	Reduce maximum time to responde to customers inquires or concerns.  <b>Timeline:</b> Anually	<b>Actual</b>  72 hours	<b>Estimated</b>  48 hours	<b>Target</b>  36 hours



## Internal Process Perspective:

**Goals:** Enhance organizational culture through empowerment, coaching, training and open communication.

**Strategies:** To allow workers to make decisions, suggestions and recommendations; allowing each one to make his/her own judgment calls, building individual self-confidence and collective team spirit.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Improved stress management and decreased internal conflict.	Help Reduce stress related issues to 1 per calendar year  <b>Timeline:</b> Annually	<b>Actual</b>  2 stress realated issues	<b>Estimated</b>  1 stress related issue	<b>Target</b>  0 stress related issues



## Finance Perspective:

**Goals:** Exercise corporate responsibility for City resources and results.

**Strategies:** To continue implementing improved cash handling policies and internal control procedures for greater security over City assets, financial management and individual worker accountability.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Decreased number of delinquent accounts (debt) to be sent to the collection agency.	Decrease Bad Debt expense with new Red Flag Policy.  <b>Timeline:</b> Annually	<b>Actual</b>  (15%)	<b>Estimated</b>  (20%)	<b>Target</b>  (25%)



## Longview Comprehensive Plan:

**Goals:** Cultural Diversity-promote a community that encourages cross cultural understanding, nurturing, respect and celebration.

**Objective:** To maintain an culturally diverse team of workers in a positive work environment where similarities and differences of individuals are valued.

**Strategies:** To develop and maintain systems that help bridge any communication barriers that may exist due to language or cultural differences; such as developing brochures, phone system messages and other types of information disseminated with translations in Spanish to suit the needs of our Hispanic population.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Improved workplace productivity, retention, loyalty, morale and overall job performance.	100% employee retention rate  <b>Timeline:</b> Annually	<b>Actual</b>  79%	<b>Estimated</b>  86%	<b>Target</b>  100%

# FACILITY SERVICES

# focus

## Our Mission

The Facility Services department will proactively create and maintain an excellent and efficient working environment for City staff; enhance the living experience in Longview for City citizens and utilize clever and thoughtful management practices.

## Our Program

Facility Services is responsible for maintenance of all City-owned buildings. We support the implementation and administration of the renovation and creation of new facilities.

## Our Accomplishments for 2015-16

- Completed construction of the animal shelter.
- Completed design and construction of the CVB displays in City Hall.
- Implemented a comprehensive energy management study at major City buildings.
- Initiated wayfinding study at the Longview Municipal Complex

## MAJOR BUDGET ITEMS AND GOALS FOR 2016-2017:

- Initiate a program to replace light fixtures with more efficient fixtures.
- Replace roof at Paula Martin Janes Rec Center and Longview Transit.
- Continue to develop contracts with service companies to provide better response to our customers.
- Acquire State Backflow Prevention and Testing licenses for trained staff.
- Develop the structure of the Facilities database for asset management.
- Begin City-Wide study and recommendations of facilities use.

## LONG TERM GOALS

- Continue to build CIP program for municipal facilities.
- Continue pro-active campaign to identify weak spots in facility infrastructure and to strengthen them through completion of a Facilities asset inventory and condition assessment performed in-house.

FACILITY SERVICES	2014-15 ACTUAL	2015-16 ADJ BUDGET	2015-16 YR-END EST	2016-17 BUDGET
Personnel Services	413,894	314,352	307,634	317,328
Supplies	59,510	69,070	46,221	44,630
Land & Structure Maintenance	62,411	85,220	82,843	177,858
Equipment Maintenance	85,446	98,973	97,296	101,581
Contractual Services	964,755	631,355	525,152	522,695
Payroll Burden	207,980	117,915	115,144	125,655
Capital Outlay	13,766	-		170,000
<b>Total Expenditures</b>	<b>1,807,762</b>	<b>1,316,885</b>	<b>1,174,290</b>	<b>1,459,747</b>

# FACILITY SERVICES



## Customer / Stakeholder Perspective:

**Goals:** Promote respect and dignity in all interactions

**Strategies:** Complete tasks in a thoughtful and complete manner.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Implementation of work orders and tasks result in a functional and attractive result.	Elimination of repeat calls for functional issues.  <b>Timeline:</b> Annually	<b>Actual</b>  New Measurement	<b>Estimated</b>  1.5% repeat calls.	<b>Target</b>  1% repeat calls.



## Internal Process Perspective:

**Goals:** Sustain and develop a competent workforce needed for the future.

**Strategies:** Promote a culture of teamwork and appreciation.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Team members cooperate with each other and other departments to achieve results.	Elimination of conflicts and complaints.  <b>Timeline:</b> Annually	<b>Actual</b>  New Measurement	<b>Estimated</b>  4 complaints about service.	<b>Target</b>  3 complaints about service.



## Finance Perspective:

**Goals:** Exercise corporate responsibility for City resources and results.

**Strategies:** Continue to recognize and implement efficiencies in procuring services and materials.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Create City-wide study for condition and replacement of flat roofs on City buildings.	Complete facility master plan  <b>Timeline:</b> Three (3) year goal.	<b>Actual</b>  New Measurement	<b>Estimated</b>  Prepare documentation required for roof study.	<b>Target</b>  Develop a study that analyzes current roof conditions and includes a schedule for their replacement.



## Longview Comprehensive Plan:

**Goals:** Ensure adequate facilities and services to maintain safety for Longview's visitors, residents and workers.

**Objective:** Provide the necessary and appropriate technology, buildings, equipment and personnel for delivery of quality services now and in the future.

**Strategies:** "Consolidate comprehensive plan goals regarding facilities and prepare master plan."

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Prepare facilities master plan.	Complete facility master plan.  <b>Timeline:</b> Three year goal	<b>Actual</b>  New Measurement	<b>Estimated</b>  Set up Cityworks software to track facility costs.	<b>Target</b>  Continue to work towards completion of master plan.

# BEAUTIFICATION

# focus

## *Our Mission*

It is the mission of the Beautification Division, to provide excellent services to our community through the maintenance and beautification of city facilities, cemeteries, parks and right of ways in a manner that is safe, efficient, environmentally sound, cost effective, and improves the aesthetics of the City of Longview.

## **Our Program**

The Beautification Division's primary responsibility is the grounds maintenance of all City owned facilities, including landscaping and mowing of building, parks, medians, lien properties and cemeteries. In addition, the Beautification Division is responsible for the mowing and grounds maintenance of right of ways throughout the city. The Beautification Division manages all maintenance contracts for any services above that are contracted out to various landscape companies and other contractors. Refuse from City parks is also collected each week and deposited into a privately operated landfill. Beautification repairs and maintains irrigation systems throughout the year.

## *Our Accomplishments for 2015-16*

- Acquired maintenance responsibilities for the new streetscape project on Methvin St.
- Acquired maintenance responsibilities for entryways at Spur 63 and I-20.
- Increased efficiencies through the use of Cityworks.
- Reduced paper use and cost through the use of tablets for work orders.
- Helped formulate a long-term landscaping plan with the Greenwood Cemetery Association.
- Added a litter crew to help clean up litter along right of ways and other areas.
- Worked with Keep Longview Beautiful's Municipal Tree Project to add 78 trees at Teague and Broughton parks.

## **MAJOR BUDGET ITEMS GOALS FOR 2016-2017:**

- Acquire maintenance responsibilities for new park The Green with minimal budget impact.
- Continue to find savings in mowing contracts.
- Acquire maintenance responsibilities for the new Animal Shelter with minimal budget impact.
- Continue to increase efficiencies through the use of Cityworks.
- Continue to improve efficiencies in our Service Request times.

## **LONG TERM GOALS**

- Continue to build a high performance culture.
- Work to improve upon our litter cleanup program.
- Continue to work towards more efficiency in the field with training on Cityworks.
- Continue to work toward improving the aesthetics of Longview through efficient and quality maintenance of our right of ways, parks and cemeteries.
- Continue to foster a good relationship with and assist with the Greenwood Cemetery Association to help improve and preserve our historical cemetery for future generations.
- Continue to maintain prudent budget practices.
- Continue to assist in the Municipal Tree Project to add trees to our city parks, building and properties.

	<b>2014-15</b>	<b>2015-16</b>	<b>2015-16</b>	<b>2016-17</b>
<b>BEAUTIFICATION</b>	<b>ACTUAL</b>	<b>ADJ BUDGET</b>	<b>YR-END EST</b>	<b>BUDGET</b>
Personnel Services	-	245,169	245,891	247,432
Supplies	-	46,740	38,245	37,732
Land & Structure Maintenance	-	15,250	10,250	8,000
Equipment Maintenance	-	21,128	23,677	53,530
Contractual Services	-	684,815	612,259	633,326
Payroll Burden	-	111,947	111,863	121,085
Capital Outlay	-	-		
<b>Total Expenditures</b>	-	<b>1,125,049</b>	<b>1,042,185</b>	<b>1,101,105</b>

# BEAUTIFICATION



## Customer / Stakeholder Perspective:

**Goals:** Remain responsive, open and flexible to our citizens

**Strategies:** Evaluate, maintain, enhance and develop facilities and properties to meet identified standards and citizen demands.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Help reduce litter throughout the city	Help to reduce the litter index.  <b>Timeline:</b> Annual	<b>Actual</b>  New Measurement	<b>Estimated</b>  New Measurement	<b>Target</b>  Reduce Litter Index from 1.6 to 1.5.



## Internal Process Perspective:

**Goals:** Enhance organizational culture through empowerment, coaching, training, and open communication.

**Strategies:** Promote staff development through training

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Increase leadership development of staff.	Send at least one crew leader to Supervisors' Network and have monthly staff safety and/or leadership meetings  <b>Timeline:</b> Annual	<b>Actual</b>  New Measurement	<b>Estimated</b>  New Measurement	<b>Target</b>  Send at least one(1) crew leader to Supervisors' Network and have monthly staff safety and/or leadership meetings



## Finance Perspective:

**Goals:** Exercise corporate responsibility for City resources and results.

**Strategies:** Reduce costs by working towards a more efficient, automated system

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Work towards an automated work order system	Get 1 employee set up with tablet and cityworks to help reduce paper waste.  <b>Timeline:</b> Annual	<b>Actual</b>  New Measurement	<b>Estimated</b>  New Measurement	<b>Target</b>  One (1) crew leader will be set up and trained with an ipad for work orders.



## Longview Comprehensive Plan:

**Goals:** Be recognized as the most livable city in East Texas

**Objective:** Work with partners to improve facilities and programs

**Strategies:** Maintain and expand facility beautification programs

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Increase low maintenance flower beds at city facilities.	Add low maintenance flower beds  <b>Timeline:</b> Annual	<b>Actual</b>  New Measurement	<b>Estimated</b>  New Measurement	<b>Target</b>  2 flower beds

# focus

## *Our Mission*

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

## **Our Program**

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

## *Our Accomplishments for 2015-16*

- Repaired, cleaned, and inspected over 120 manholes.
- Repaired sewer lines in over 160 locations.
- Utilize camera program to implement repair program for problem areas.
- Completed over 4000 line locates for our customers.
- Introduced an additional vacuum truck to the fleet in order to hydro-excavate gas lines, fiber cables and to perform maintenance on city mains.
- Deploy "mobile City Works" to half of the employees to provide real time project status.

## **MAJOR BUDGET ITEMS AND GOALS FOR 2016-2017:**

- Review manholes in low-lying areas for possible in-flow.
- Ensure all Wastewater employees' keep abreast of current state license and necessary CEU's.
- Develop an in-house sewer line flow maintenance program.
- Continue sewer camera program, and develop new process for use.
- Review main lines in remote areas for right-of-way clearing.
- Smoke test 150 sewer line segments for possible Inflow and Infiltration.

## **LONG TERM GOALS**

- Submit yearly line replacement needs list to Public Works Engineers for possible main change out.
- Continue to require Wastewater employee's attendance at necessary TEEX and TWRA classes for required licenses.

- Continue to maintain bacteria drips at select locations in current system for grease control.
- Utilize camera program to implement repair program for repeat problem areas.
- Continue to review sewer main maintenance program for necessary changes, if needed.
- Deploy "mobile City Works" to provide real time project status.

<b>WASTEWATER COLLECTION</b>	<b>2014-15 ACTUAL</b>	<b>2015-16 ADJ BUDGET</b>	<b>2015-16 YR-END EST</b>	<b>2016-17 BUDGET</b>
Personnel Services	740,430	724,799	764,488	773,690
Supplies	130,439	152,912	122,345	129,371
Land & Structure Maintenance	35,000	35,000	35,000	35,000
Equipment Maintenance	202,735	199,538	206,592	206,582
Contractual Services	331,017	418,484	426,715	460,535
Payroll Burden	321,184	321,810	327,788	352,644
Capital Outlay	-	-		
<b>Total Expenditures</b>	<b>1,760,805</b>	<b>1,852,543</b>	<b>1,882,928</b>	<b>1,957,822</b>

# WASTEWATER COLLECTION



## Customer / Stakeholder Perspective:

**Goals:** Remain responsive, open, and flexible to our citizens.

**Strategies:** Review manholes in low lying areas for possible inflow and infiltration.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Inspect and smoke test manholes for inflow and infiltration.	Twenty-five (25) manholes.  <b>Timeline:</b> Annually	<b>Actual</b>  New Measurement	<b>Current</b>  100 manholes	<b>Target</b>  150 manholes



## Internal Process Perspective:

**Goals:** Enhance organizational culture through empowerment, coaching, training, and open communication.

**Strategies:** Promote professional development through continuing education and certification.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Attend conferences, class, and seminars.	Three (3) classes and one (1) conference for six (6) employees.  <b>Timeline:</b> Annually	<b>Actual</b>  New Measurement	<b>Current</b>  Sent three (3) employees to three (3) classes and one (1) conference for five (5) employees.	<b>Target</b>  Three (3) classes and one (1) conference for six (6) employees per year.



## Finance Perspective:

**Goals:** Be a clean, safe and financially sound City.

**Strategies:** Develop an in-house sewer line flow maintenance program.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2015-2016
Physically inspect remote wastewater trunk lines and cure deficiencies.	Two (2) wastewater trunk lines.  <b>Timeline:</b> Annually	<b>Actual</b>  New Measurement	<b>Current</b>  Inspected four (4) wastewater trunk lines	<b>Target</b>  Inspect six (6) wastewater trunk lines



## Longview Comprehensive Plan:

**Goals:** Be recognized as the most livable city in East Texas

**Objective:** Ensure infrastructure systems are adequate to meet future demand.

**Strategies:** Develop a program to inspect less accessible sewer systems.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2015-2016
Physically inspect remote wastewater trunk lines and cure deficiencies.	Two (2) wastewater trunk lines.  <b>Timeline:</b> Annually	<b>Actual</b>  New Measurement	<b>Current</b>  Inspected four (4) wastewater trunk lines	<b>Target</b>  Inspect six (6) wastewater trunk lines

# WASTEWATER TREATMENT

## *focus*

### *Our Mission*

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

### **Our Program**

This Division is charged with operating the Grace Creek Wastewater Treatment Facility and the 22 collection system lift stations in the treatment and disposal of more than 4 billion gallons of wastewater each year for the protection of public health. It also performs laboratory analyses to ensure achievement of regulatory objectives to protect the water sources, the environment, and to ensure stream quality. This Division is responsible for regulating 11 permitted industries, ensuring they abide by mandated Federal, State and Local regulations.

### *Our Accomplishments for 2015-16*

- Over 250 grease traps inspected with 5 inoperable grease traps replaced.
- Approximately 9 school related tours and 4 NEO tours of the Grace Creek Wastewater Treatment Facility were conducted by staff.
- Successfully treated 4.5 billion gallons of wastewater.
- Sold approximately 675 million gallons of treated effluent to Entergy Power Plant.
- Continue to manage the Ultraviolet disinfection system by rebuilding ballasts and Rams thereby extending the lamp hours.
- Awarded 3 Industries with Pretreatment Excellence Award for having no violations or reporting errors for the entire year.
- Produced and properly disposed of approximately 14,500 cubic yards of digested Biosolids.
- No work related accidents or injuries.
- Participated in Swepco Curtailment Program.
- Replaced wet well mixers inside Domestic Lift Station.
- Completed Digester/Thickener Capital Improvement Project.
- Completed installation of Umbrella Lightning Protection for the Plant.
- Build covered building to extend life of rolling stock.

## MAJOR BUDGET ITEMS AND GOALS FOR 2016-2017:

- Continue identifying grease traps that need replacing.
- Continue to produce a good quality effluent.
- Continue to optimize the Rotary Drum Thickeners.

## LONG TERM GOALS:

- Continue to perform predictive maintenance on pumps and motors.
- Change out diffusers on Aeration Basin #4.
- Replace the aging digester boiler.
- Rehabilitate tertiary filters building and media.
- Install a fine screen raking system to help eliminate rags and debris.

<b>WASTEWATER TREATMENT</b>	<b>2014-15 ACTUAL</b>	<b>2015-16 ADJ BUDGET</b>	<b>2015-16 YR-END EST</b>	<b>2016-17 BUDGET</b>
Personnel Services	856,637	951,059	939,845	926,450
Supplies	345,062	466,822	555,307	581,662
Land & Structure Maintenance	10,807	4,000	1,000	4,000
Equipment Maintenance	348,416	217,466	188,729	211,966
Contractual Services	1,271,487	1,232,115	1,212,780	1,218,241
Payroll Burden	336,044	351,721	351,721	369,064
Capital Outlay	57,002	165,000	135,000	110,000
<b>Total Expenditures</b>	<b>3,225,455</b>	<b>3,388,183</b>	<b>3,384,382</b>	<b>3,421,383</b>

# WASTEWATER TREATMENT



## Customer / Stakeholder Perspective:

**Goals:** Remain responsive, open and flexible to our citizens

**Strategies:** Meet stringent TPDES permit regulations to provide a good quality effluent

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Make adjustments to plant based on current conditions	Immediately upon high flow events follow (SOP) standard operating procedures 100% of the time  <b>Timeline:</b> during high flow events	<b>Actual</b>  New Measurement	<b>Estimated</b>  75%	<b>Target</b>  80%



## Internal Process Perspective:

**Goals:** Sustain and develop a competent workforce for the future

**Strategies:** Train apprentice wastewater operators to eventually be able to obtain B license

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Have apprentice complete classes and test - working towards getting licenses	Train 2 employees  <b>Timeline:</b> Annually	<b>Actual</b>  New Measurement	<b>Estimated</b>  2 employees test for D license	<b>Target</b>  2 employees test for C license



## Finance Perspective:

**Goals:** Exercise corporate responsibility for City resources and results

**Strategies:** Provide ongoing training to employees as new CIP phases are completed

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Coordinate with Contractor to set up training sessions	Train operators and maintenance personnel  <b>Timeline:</b> 1 year	<b>Actual</b>  Trained 11 employees	<b>Estimated</b>  Train 17 employees	<b>Target</b>  100% Training Completed



## Longview Comprehensive Plan:

**Goals:** Be recognized as the most livable city in East Texas

**Objective:** Ensure infrastructure systems are adequate to meet future wastewater demands

**Strategies:** Track wastewater flows into liftstations by collecting wetwell, flow and rainfall data

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Provide compiled data to City Engineer	22 liftstations  <b>Timeline:</b> Quarterly	<b>Actual</b>  New Measurement	<b>Estimated</b>  2 Quarters	<b>Target</b>  4 Quarters

# WATER DISTRIBUTION

# focus

## *Our Mission*

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

## **Our Program**

This division operates and maintains the water distribution system by providing maintenance and repair to existing mains, service lines, meters, and fire hydrants. It is responsible for replacing lines as needed, installing water service connections and responding to emergency customer service calls. It provides for the improvement and expansion within the distribution system through new construction. The division also responds to water related emergency calls 24 hours a day, 7 days a week

## *Our Accomplishments for 2015-16*

- Within the past year, this division has replaced manually read meters with meters equipped with automated meter reading technology which uses radio equipment to improve efficiency.
- Completed our 2015 fire hydrant repair program.
- Repaired, cleaned, inspected and GPS over 150 in line gate valves.
- Repaired water lines in over 230 locations.
- Completed over 4000 line locates for our customers.
- Deployed "City Works Mobile" to provide real time project status to half of the field employees.

## **MAJOR BUDGET ITEMS AND GOALS FOR 2016-2017:**

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

## **LONG TERM GOALS**

- Continue to require water employee’s attendance at necessary TEEX and TWRA classes for required licenses.
- Make necessary changes, if needed to meter personnel work program.
- Check, exercise, and GPS all existing in line gate valves citywide program.
- Continue to review our value replacement program.
- Deploy “Mobile City Works” to provide real time project status.

<b>WATER DISTRIBUTION</b>	<b>2014-15 ACTUAL</b>	<b>2015-16 ADJ BUDGET</b>	<b>2015-16 YR-END EST</b>	<b>2016-17 BUDGET</b>
Personnel Services	1,019,524	973,867	1,032,061	1,006,492
Supplies	166,874	182,514	148,443	151,403
Land & Structure Maintenance	41,943	45,500	42,900	43,000
Equipment Maintenance	1,142,858	1,181,659	1,198,814	1,129,210
Contractual Services	283,628	450,525	389,228	449,040
Payroll Burden	428,291	418,970	413,686	446,702
Capital Outlay	14,565	-		32,250
<b>Total Expenditures</b>	<b>3,097,683</b>	<b>3,253,035</b>	<b>3,225,132</b>	<b>3,258,097</b>

# WATER DISTRIBUTION



## Customer / Stakeholder Perspective:

**Goals:** Continue to educate employees in elements of customer service.

**Strategies:** Host customer service relations to develop consistent practice.

Performance Measures	Target: Four (4) meetings	FY 2014-2015	FY 2015-2016	FY 2016-2017
Promote monthly meetings on customer service relations.		<b>Actual</b>	<b>Estimated</b>	<b>Target</b>
	<b>Timeline:</b> Annually	New Measurement	Conducted three (3) customer service meetings.	Conduct four (4) customer service meetings.



## Internal Process Perspective:

**Goals:** Enhance organizational culture through empowerment, coaching, training, and open communication.

**Strategies:** Develop and implement mentoring program with crew leaders.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Successfully train newer employees with more tenured employees.	Two (2) employees to complete program.	<b>Actual</b>	<b>Estimated</b>	<b>Target</b>
	<b>Timeline:</b> Annually	New Measurement	Two (2) employees completed mentoring program.	Develop two (2) other additional employee's program.



## Finance Perspective:

**Goals:** Be a clean, safe and financially sound City.

**Strategies:** Maintain valves throughout the City to provide the best water flow available.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Verify valves are in proper operation position.	Check one-thousand (1,000) valves.	<b>Actual</b>	<b>Estimated</b>	<b>Target</b>
	<b>Timeline:</b> Annually	New Measurement	Verified and operated two-hundred (200) valves.	Verify and operate four-hundred (400) valves.



## Longview Comprehensive Plan:

**Goals:** Ensure adequate facilities and services to maintain safety for Longview's visitors, residents and workers.

**Objective:** Ensure infrastructure water system is adequate to meet future demands.

**Strategies:** Ensure infrastructure can provide adequate water flow for all users.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016	FY 2016-2017
Test water pipe flow at fire hydrant.	Twenty-five (25) hydrants.	<b>Actual</b>	<b>Estimated</b>	<b>Target</b>
	<b>Timeline:</b> Annually	New Measurement	Tested water flow at sixty (60) locations.	Test water flow at eighty (80) locations.

# focus

## *Our Mission*

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

## **Our Program**

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

## *Our Accomplishments for 2015-16*

- Provided an uninterrupted potable water supply to meet future water needs.
- Insure compliance with current rules and regulations.
- Completed Consumer Confidence Report for 2015.
- Completed filter media assessments at all plants.
- Continued work on the Cross-Connection and Backflow Prevention Program.
- Continued Stage 2 Disinfection By-product Analyses per the Texas Commission on Environmental Quality.
- Completed TPDES permits for SRWTP and LOPWTP.
- Installed new chlorine and ammonia injection points at water treatment plants.
- Switched from free chlorine fed over the filters to feeding chloramines over the filters.
- Installed 1720E Turbidimeter on Combined Filter Effluents.
- Tested trial coagulants on Cherokee Upflow clarifier.
- Repaired Cherokee Upflow clarifier.
- Replaced and tested LOPWTP ozone diffusers and dielectrics.
- Completed the 2015 Water Conservation and Drought Contingency Plan Annual Report, Annual 2015 Water Loss Audit, and 2015 Water Use Survey per the Texas Commission on Environmental Quality requirements.
- Install lightning eliminator spline ball ionizers at meter stations.
- Reconditioned Cherokee WTP Backwash pump and motor.
- Installed water champs for LOPWTP alum system.

- Repaired inline Cla-Val at Judson Road Pump Station.

## **MAJOR BUDGET ITEMS AND GOALS FOR 2016-2017:**

- Provide 24-hour, uninterrupted water service to our customers and to provide water for fire protection
- Develop and distribute the 2016 Water Quality Report.
- Insure compliance with current regulations.
- Review proposed regulations and assess ability to meet requirements.
- Continue to utilize and optimize Operator 10.
- Develop and utilize the maintenance program, Cityworks.
- Continue Long-Term 2 Phase 2 sampling at raw water sources.
- Continue Stage 2 Disinfection By-product Analyses per the Texas Commission on Environmental Quality.
- Continue pumping and hauling sludge from the Lake O' the Pines and Sabine River Water Treatment Plants.
- Recondition high service pump and motor at Cherokee WTP.
- Continue to evaluate alternative coagulants to meet future process requirements.

## **LONG TERM GOALS**

- Provide an uninterrupted potable water supply to meet future water needs.
- Insure compliance with all federal, state, and local regulations.
- Manage taste and odor issues.
- Develop needs assessment for equipment no longer supported by manufactures to ensure infrastructure systems are adequate to meet future demands for water.
- Monitor and development of D/DBP and respond to proposed regulations by EPA and TCEQ.
- Continue to establish baseline information for TOC analyzer and project.
- To develop and maintain controls for TTHM and HAA5 in distribution system.
- To develop and maintain divisional parameters for the Enhanced Coagulation and TOC Program.

	<b>2014-15</b>	<b>2015-16</b>	<b>2015-16</b>	<b>2016-17</b>
<b>WATER PURIFICATION</b>	<b>ACTUAL</b>	<b>ADJ BUDGET</b>	<b>YR-END EST</b>	<b>BUDGET</b>
Personnel Services	1,127,566	1,211,253	1,210,640	1,169,723
Supplies	1,073,784	1,192,858	1,202,790	1,244,288
Land & Structure Maintenance	200,600	159,436	157,000	166,378
Equipment Maintenance	107,443	115,898	114,570	139,052
Contractual Services	932,061	1,193,578	1,191,244	1,119,268
Payroll Burden	438,310	447,764	447,754	472,322
Capital Outlay	74,983	193,524	194,353	98,000
<b>Total Expenditures</b>	<b>3,954,747</b>	<b>4,514,311</b>	<b>4,518,351</b>	<b>4,409,031</b>

# focus

## *Our Mission*

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

## **Our Program**

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

## *Our Accomplishments for 2015-16*

- Managed taste and odor issues.
- Managed continuous sludge removal from Lake O' the Pines lagoon sludge.
- Managed continuous sludge removal from Sabine River WTP.
- Utilized the PIPE Utility Program.
- Controlled Hydrilla growth in the Lake Cherokee Water Treatment Plant Raw Water Reservoir.
- Replaced Sabine River Raw Water Pump Station roof.
- Repaired airport pump.
- Reconditioned #3 6MGD Sabine River Raw Water pump and motor.
- Reconditioned 10MGD Cherokee Raw Water pump and motor

## **MAJOR BUDGET ITEMS AND GOALS FOR 2016-2017:**

- Provide 24-hour, uninterrupted raw water supply for the water treatment facilities and the wholesale customers.
- Continue sludge removal projects at Lake O' the Pines and Sabine Water Treatment Plants.
- Control Hydrilla growth in Lake Cherokee Water Treatment Plant Raw Water Reservoir.
- Recondition one raw water pump at Lake O' the Pines Raw Water Pump Station.
- Continue watershed management at raw water sources to enhance TOC removal.

## **LONG TERM GOALS**

- Provide uninterrupted raw water supply to meet future water needs.

- Manage taste and odor issues.
- Develop needs assessment for equipment no longer supported by manufactures to ensure infrastructure systems are adequate to meet future demands for water.
- Support an active Watershed Management Program that will work closely with regulatory agencies, water supply agencies and local industries to protect water quality.
- Continue operational plan on removing and transporting sludge by using the geobags from the Lake O' the Pines Water Treatment Plant, Cherokee Water Treatment Plant and then the Sabine Water Treatment Plant. This plan is based on a rotating basis.

<b>WATER SUPPLY</b>	<b>2014-15 ACTUAL</b>	<b>2015-16 ADJ BUDGET</b>	<b>2015-16 YR-END EST</b>	<b>2016-17 BUDGET</b>
Personnel Services	96,769	106,195	106,282	106,198
Supplies	2,280,186	2,321,394	2,281,003	2,480,174
Land & Structure Maintenance	76,957	156,720	153,300	141,620
Equipment Maintenance	54,753	56,976	55,420	58,240
Contractual Services	488,066	556,734	546,725	538,975
Payroll Burden	37,297	39,817	40,230	41,979
Capital Outlay	11,194	98,800	60,000	49,000
<b>Total Expenditures</b>	<b>3,045,222</b>	<b>3,336,636</b>	<b>3,242,960</b>	<b>3,416,186</b>

# WATER SUPPLY AND PURIFICATION



## Customer / Stakeholder Perspective:

**Goals:** Remain responsive, open and flexible to our citizens.

**Strategies:** Produce potable water that meets State and Federal regulation and also meets our customers' expectations under new disinfection/disinfection by-product requirement guidelines for treatment in 2016.

Performance Measures	Target:	FY 2014-2015 Actual	FY 2015-2016 Estimated	FY 2016-2017 Target
EPA and TCEQ will issue new guidelines for D/DBP to the City's PWS that will need to be in compliance	Modify treatment processes, develop SOP's for operations, monitor results and report  <b>Timeline:</b> 3 years	New Measurement	Modified chlorine and ammonia feed at all three water treatment plants. This reduced D/DBPs in the distribution system and wholesale customers.	Maintain and monitor reduced D/DBPs throughout the distribution system and maintain good communications with wholesale customers.



## Internal Process Perspective:

**Goals:** Sustain and develop a competent workforce need for the future.

**Strategies:** Provide adequate training to support the Backflow and Cross Connection Program.

Performance Measures	Target:	FY 2014-2015 Actual	FY 2015-2016 Estimated	FY 2016-2017 Target
Locate and select training for backflow requirements	Train (1) one employee  <b>Timeline:</b> 12 months	New Measurement	(2) Two employees obtained Customer Service Inspector License. Backflow devices within the City were entered into Cityworks.	Train (1) one employee and maintain licensing. Continue to add and update and maintain databases.



## Finance Perspective:

**Goals:** Exercise corporate responsibility for City resources and results.

**Strategies:** Evaluate alternative coagulants to meet future process requirements.

Performance Measures	Target:	FY 2014-2015 Actual	FY 2015-2016 Estimated	FY 2016-2017 Target
Perform testing procedures in lab and develop plan for in-plant testing of selected coagulant	Evaluate at least (3) three coagulants  <b>Timeline:</b> 12 months	New Measurement	Completed (1) one coagulant evaluation. Project delayed due to the need to modify treatment unit.	A second coagulant evaluation is set to begin post modification.



## Longview Comprehensive Plan:

**Goals:** Be recognized as the most liveable City in East Texas

**Objective:** Develop needs assessment for equipment no longer supported by manufacturers

**Strategies:** Ensure infrastructure systems are adequate to meet future demands for water

Performance Measures	Target:	FY 2014-2015 Actual	FY 2015-2016 Estimated	FY 2016-2017 Target
Evaluate useful life expectancy and repair parts availability on equipment used in the treatment process and distribution systems	Develop equipment issues listing and provide funding options. Replace (2) two  <b>Timeline:</b> Annually	New Measurement	(2) two replacements Replaced Lime System peristaltic pumps at Sabine WTP and Lake Cherokee WTP.	(2) two replacements Replace WS&P equipment based on useful life expectancy and repair parts availability.

# BUDGET PROCESS

## FORM OF GOVERNMENT

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

## BUDGET ADOPTION

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

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

## BUDGET AMENDMENTS

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

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

## BASIS OF PRESENTATION

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

### GOVERNMENTAL FUND TYPES

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

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

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

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

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

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

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

## **PROPRIETARY FUNDS**

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

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

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

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

- **Fleet Service** – Accounts for the maintenance and repairs of all City vehicles.
- **Risk Management** – This includes accounting for the cost of insurance for General Liability, Group Health, and Workers Compensation.
- **Media Development** – Franchise fee dedicated to cable and telecommunications programming.
- **General Maintenance** – Accounts for major maintenance items not funded in the annual operating budget.
- **General Equipment** – Accounts for major capital improvements not funded in the annual operating budget.
- **Information System** – This consist of Geographic Information Systems (GIS) and Information Technology (IT). GIS is Enhanced mapping system that links information with addresses and areas. Provides and maintains the components of the network infrastructure needed to support the electronic business processes of the City of Longview. IT provides and maintains the components of the network infrastructure needed to support the electronic business process for the City.

## AUDITS

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

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

## BUDGET PHASES

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

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

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

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

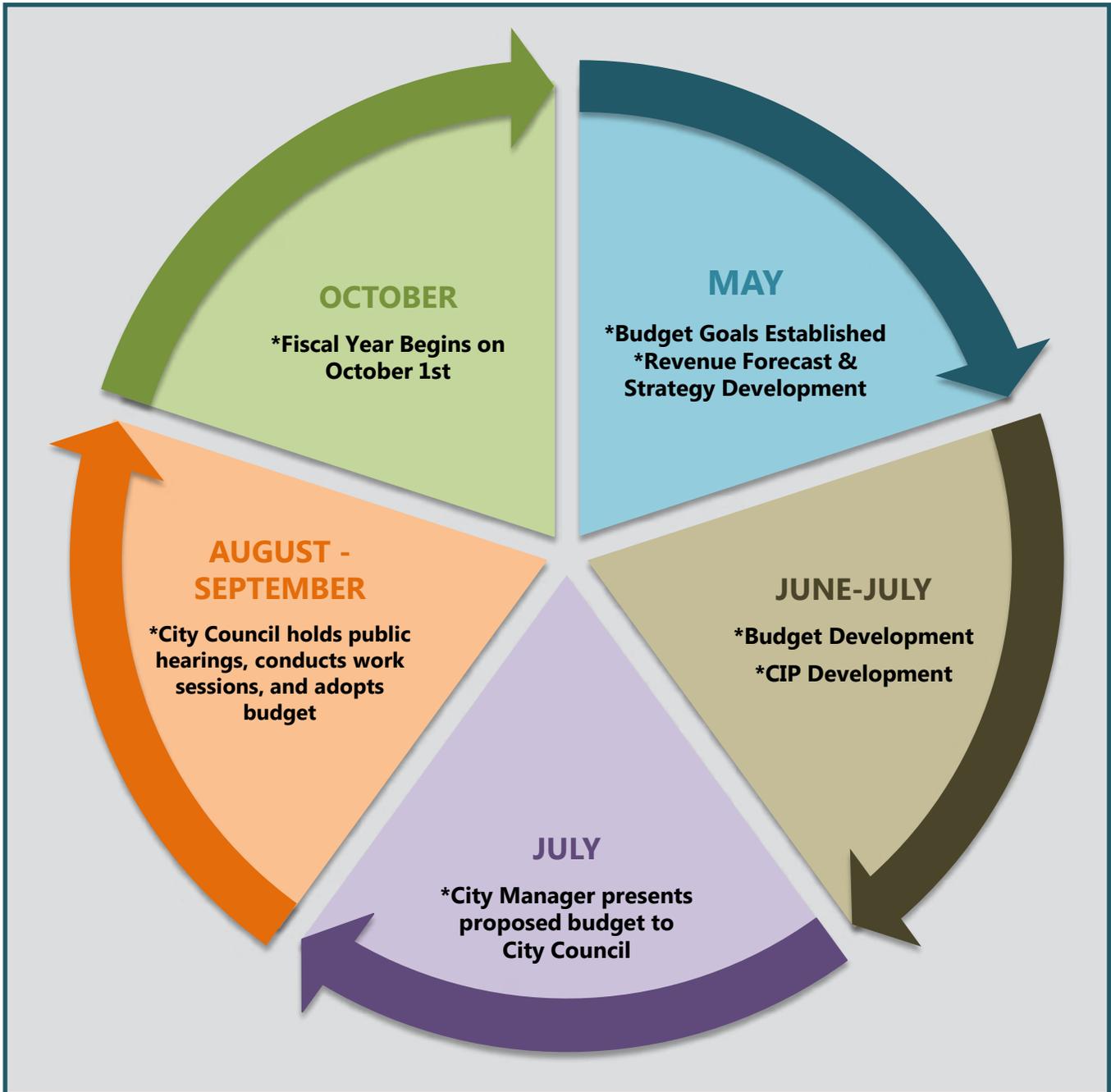
**Capital Improvements Plan:** The Capital Improvement Plan is developed during this same process. The City operates with a five-year plan where projects are added based on an objective scoring criteria established by the City Council. As the fund balance in each of the capital project funds is reviewed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

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

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

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

# BUDGET PROCESS CALENDAR



# FINANCIAL POLICIES

## **FINANCIAL MANAGEMENT PERFORMANCE CRITERIA**

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

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

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

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

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

## **OPERATING CRITERIA**

1. Estimated expenditures shall in no case exceed proposed revenue plus cash on hand.
2. Unused appropriations may be transferred to any item required for the same general purpose.
3. All annual appropriations shall lapse at the end of the fiscal year to the extent that they shall not have been expended or lawfully encumbered.
4. Departmental and program expenditures shall be reflective of activity-based costing to include full cost consisting of both direct and indirect costs. Cost allocations shall be reviewed periodically.

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

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

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

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

Items which are not considered capital assets include:

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

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

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

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

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

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

### **CAPITAL IMPROVEMENT PROJECTS**

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

### **DEBT MANAGEMENT**

1. Capital projects, financed through the issuance of bonds, shall be financed for a period not to exceed the expected weighted average useful life of the assets. In no case shall a bond issue mature more than 20 years from date of issue.
2. Interest earnings on bond proceeds shall be credited to the capital project construction fund and shall not be used for debt service.
3. Prior to issuance of new general obligation debt, consideration shall be given to forecasted tax rate requirements, ratio of net GO debt to assessed taxable value and net GO debt per capita. Proposed debt should not cause these indicators to exceed national medians for similar size cities.
4. General obligation bonds shall not be issued in excess of the limits as established by state law dealing with term, tax levy required for annual payments of principal and interest, and amounts.
5. Annual general obligation debt service requirements should not exceed 30% of combined annual expenditures in the General Fund, General Obligation Interest and Sinking Fund and maintenance expenses in the Drainage Fund.
6. Revenue bond coverage requirements provide for financial stability in Enterprise Funds. Coverage requirements are defined as the amount of system net revenue available to pay average annual debt service. In no annual period shall the coverage fall below one and one-half times (1.50x) the ratio of system net revenue to total system debt service. The bond ordinance covenants require coverage of at least one and one quarter times (1.25X) the ratio of system net revenue to total system debt service.
7. The Council shall exhibit a willingness to raise the revenue to fully fund the debt necessart to implement the adopted capital improvement plan and to maintain the City's bond rating.

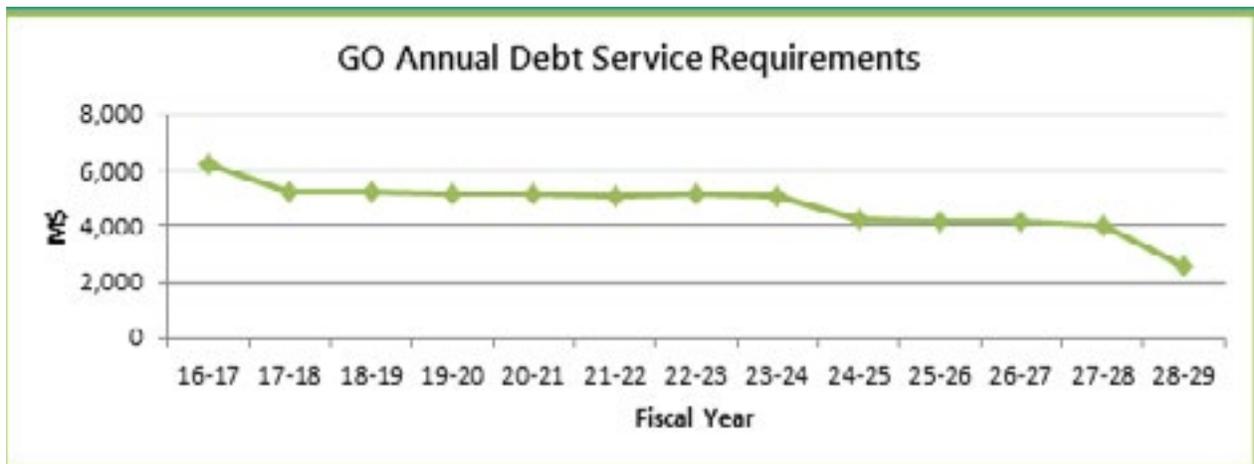


# DEBT SERVICE

## General Obligation Bonds Program Summary

As of October 1, 2016, the City had \$74,085,000 of General Obligation Bonds and \$0 of Certificate of Obligations for a total of \$74,085,000 of outstanding tax supported debt. The current debt service requirement on existing tax-supported debt is \$7,253,573.

On May 14, 2011, a bond issuance of \$52,600,000 was authorized by the registered voters of the city and will be issued in three separate series referred to as the Street Bond Package. On August 25 2011, the City issued \$21,300,000 of the issue, with planned issuance of 23,300,000 in 2013 and the final \$8,000,000 was issued in 2016. These bond issuances will be used to construct street and road improvements, including sidewalks and drainage improvements. On December 1, 2015 the City issued a refunding series redeeming the 2004, 2005A, and 2007 General Obligation Bonds with a savings of 5.46% of debt service. The City also redeemed its 2009 General Obligations Bonds as part of the final Street Bond issuance with a 7.88% interest savings.



## Maximum Debt Limit

The City of Longview’s legal debt limit is established by the Texas Constitution, Article XI, Section 5. This constitutional provision states in part “no tax for any purpose shall ever be lawful for any one year, which shall exceed two and one-half percent of the taxable property of such city.” Accordingly, the City’s tax margin for the year ended September 30, 2016, was

Maximum rate per \$100 valuation	\$2.5000
City of Longview’s 2015-2016 rate	<u>0.5099</u>
Margin	\$1.9901
	=====

## Bond Rating for Tax Debt

Standard & Poor’s raised the City’s General Obligation bond rating from A+ to AA- in 2005, and Moody’s raised the rating from A1 to Aa3 in 2007. In 2013 Standard and Poor’s raised the rating once again to AA+, due to a stable and sound financial environment.

Moody’s	Aa3
Standard and Poor’s	AA+
Fitch	AA

<b>BUDGET SUMMARY</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2015-16</b>	<b>2016-17</b>
<b>INTEREST AND SINKING FUND</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>YR END EST</b>	<b>ADOPTED</b>
<b>Revenues:</b>				
Property Tax	\$ 7,130,832	\$ 7,144,994	\$ 7,232,877	\$ 7,381,948
Transfers	0	0	0	0
Other	20,697	20,000	120,000	120,000
<b>Total</b>	<b>\$ 7,151,529</b>	<b>\$ 7,164,994</b>	<b>\$ 7,352,877</b>	<b>\$ 7,501,948</b>
<b>Expenditures:</b>				
Bond Principal	\$ 4,715,000	\$ 4,600,000	\$ 4,870,000	\$ 4,945,000
Bond Interest	2,659,583	2,825,451	2,432,961	2,308,573
Other	4,079	6,000	4,500	6,000
<b>Total</b>	<b>\$ 7,378,662</b>	<b>\$ 7,431,451</b>	<b>\$ 7,307,461</b>	<b>* \$ 7,259,573</b>

<b>Tax Bond Annual Debt Service Requirements</b>			
<b>Fiscal</b>	<b>Tax Bonds</b>		
<b>Year</b>	<b>Principal</b>	<b>Interest</b>	<b>Total</b>
16-17	4,945,000	2,308,573	7,253,573
17-18	4,930,000	2,325,450	7,255,450
18-19	5,060,000	2,195,579	7,255,579
19-20	5,185,000	2,069,043	7,254,043
20-21	5,370,000	1,882,313	7,252,313
21-22	5,515,000	1,738,628	7,253,628
22-23	4,615,000	1,560,683	6,175,683
23-24	4,795,000	1,379,313	6,174,313
24-25	4,975,000	1,203,838	6,178,838
25-26	4,105,000	1,006,293	5,111,293
26-27	4,235,000	875,580	5,110,580
27-28	4,370,000	738,540	5,108,540
28-29	4,525,000	587,985	5,112,985
29-30	4,680,000	432,205	5,112,205
30-31	2,680,000	271,200	2,951,200
31-32	2,010,000	164,000	2,174,000
32-33	2,090,000	83,600	2,173,600
<b>TOTAL</b>	<b>\$ 74,085,000</b>	<b>\$ 20,822,826</b>	<b>\$ 94,907,826</b>

## Lease Obligations

The City has entered into lease agreements, as lessee, for financing the acquisition of Motorola radio equipment, Fire Truck, and Public Safety dispatch consoles.

<b>Governmental Lease Obligations</b>				
<b>Fiscal</b>				
<b>Year</b>		<b>Principal</b>	<b>Interest</b>	<b>Total</b>
16-17		618,010	134,275	752,285
17-18		635,344	116,941	752,285
18-19		653,216	99,068	752,284
19-20		671,645	80,640	752,285
20-21		588,929	61,636	650,565
21-22		381,633	43,899	425,532
22-23		395,738	29,791	425,529
23-24		410,365	15,167	425,532
<b>TOTAL</b>	<b>\$</b>	<b>4,354,880</b>	<b>\$</b>	<b>581,420</b>
				<b>\$ 4,936,300</b>

## Debt Service

### Revenue Bonds Program Summary

As of October 1, 2016, the City had \$34,768,499 water and \$15,896,501 sewer for a total of \$50,665,000 of Water and Sewer Revenue Bonds outstanding. The current debt service requirement for FY16-17 is \$6,224,969. The Reserve Fund as required in the bond covenants is fully funded. The fund has accumulated the required amount of equal to at least the average annual principal and interest requirements of the Bonds Similarly Secured.

Annual Water & Sewer Revenue Bond Debt Service Requirements For Current and Proposed Issues							
Fiscal Year	Water Revenue		Sewer Revenue		Total Revenue Bonds		
	Principal	Interest	Principal	Interest	Principal	Interest	Total
16-17	3,203,423	1,060,800	1,481,578	479,168	4,685,000	1,539,969	6,224,969
17-18	2,542,603	961,550	1,287,398	435,075	3,830,000	1,396,625	5,226,625
18-19	2,654,713	889,086	1,270,287	401,264	3,925,000	1,290,350	5,215,350
19-20	2,692,758	826,361	1,292,243	370,814	3,985,000	1,197,175	5,182,175
20-21	2,729,559	762,061	1,305,441	338,964	4,035,000	1,101,025	5,136,025
21-22	2,786,528	700,127	1,323,473	307,367	4,110,000	1,007,494	5,117,494
22-23	2,885,545	624,294	1,354,455	270,519	4,240,000	894,813	5,134,813
23-24	2,929,926	534,272	1,370,075	228,333	4,300,000	762,605	5,062,605
24-25	2,589,950	431,461	1,030,050	184,514	3,620,000	615,975	4,235,975
25-26	2,666,983	322,703	1,063,017	141,497	3,730,000	464,200	4,194,200
26-27	2,732,648	218,273	1,092,353	99,527	3,825,000	317,800	4,142,800
27-28	2,760,417	115,460	1,109,583	57,740	3,870,000	173,200	4,043,200
28-29	1,593,449	31,869	916,551	18,331	2,510,000	50,200	2,560,200
<b>TOTAL</b>	<b>\$34,768,499</b>	<b>\$7,478,317</b>	<b>\$15,896,501</b>	<b>\$3,333,114</b>	<b>\$50,665,000</b>	<b>\$10,811,431</b>	<b>\$61,476,431</b>

<b>BUDGET SUMMARY</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2015-16</b>	<b>2016-17</b>
<b>INTEREST AND SINKING FUND</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>YR END EST</b>	<b>ADOPTED</b>
<b>Revenues:</b>				
Transfers	\$ 8,591,594	\$ 7,652,913	\$ 7,652,913	\$ 6,205,469
Other	28,663	25,000	25,000	25,000
<b>Total</b>	<b>\$ 8,620,257</b>	<b>\$ 7,677,913</b>	<b>\$ 7,677,913</b>	<b>\$ 6,230,469</b>
<b>Expenditures:</b>				
Bond Principal	\$ 6,955,000	\$ 5,820,000	\$ 5,820,000	\$ 4,685,000
Bond Interest	2,405,869	1,852,413	1,852,413	1,539,969
Other	349,670	5,500	5,500	5,500
<b>Total</b>	<b>\$ 9,710,539</b>	<b>\$ 7,677,913</b>	<b>\$ 7,677,913</b>	<b>\$ 6,230,469</b>

On August 25, 2016, the City issued \$9,025,000 of Water and Sewer Revenue Refunding Bonds to provide funds sufficient to refund 2007 WW/SS Revenue Bonds. This issue will provide the city with a net present value savings of \$1,123,199.

### Bond Rating for Revenue Debt

Standard & Poor's Ratings Services raised its rating one notch to AA from AA- on Longview, Texas' waterworks and sewer system revenue bonds. The upgrade is based on the view that the steady trend of strong and improving financial performance is sustainable by the City.

Standard and Poor's                      AA

### Lease Obligations

The City has entered into lease agreements, as lessee, for financing the acquisition of Refuse Trucks and Motorola radio equipment.

<b>Business Lease Obligations</b>				
<b>Fiscal</b>				
<b>Year</b>	<b>Principal</b>	<b>Interest</b>	<b>Total</b>	
16-17	565,260	44,404	609,664	
17-18	574,831	34,832	609,663	
18-19	584,596	25,067	609,663	
19-20	75,909	15,104	91,013	
20-21	78,715	12,298	91,013	
21-22	81,624	9,389	91,013	
22-23	84,641	6,372	91,013	
23-24	87,769	3,244	91,013	
<b>TOTAL</b>	<b>\$ 2,133,345</b>	<b>\$ 150,714</b>	<b>\$ 2,284,059</b>	

**SUMMARY OF OUTSTANDING & PROPOSED DEBT ISSUES**

(PRINCIPLE ONLY)

AS OF SEPTEMBER 30, 2016

ISSUE DATE	PURPOSE	ISSUED & PROPOSED	O/S 10/1/2016	UNISSUED 10/1/2016	UNSPENT 10/1/2016
<b>GENERAL OBLIGATION BONDS</b>					
2007	Street Improvements, Municipal Park and Building Improvements, Fire Station and Fleet Building Improvements	\$14,790,000	\$1,250,000	\$0	\$0
2009	Street Improvements, Municipal Park and Building Improvements, Fire Station and Fleet Building Improvements	11,250,000	1,760,000	0	0
2011	Street Improvements	21,300,000	19,900,000	0	0
2013	Street Improvements	23,170,000	22,915,000	0	7,434,374
2014	Refunding maturities of 2005 GO	5,975,000	4,520,000	0	0
2015	Refunding maturities of 2004, 2005A, and 2007	9,660,000	8,865,000	0	0
2016	Street Improvements and Refunding maturities of 2009	14,875,000	14,875,000	0	8,000,000
<b>TOTAL GENERAL OBLIGATION</b>		<b>\$101,020,000</b>	<b>\$74,085,000</b>	<b>\$0</b>	<b>\$15,434,374</b>

All General Obligation Bonds are secured by property taxes.

**Debt Per Capita 876**

**WATERWORKS AND SEWER REVENUE BONDS**

2007	Construct wastewater collection system improvements, water treatment, storage and distribution system improvements	\$12,540,000	\$1,575,000	\$0	\$0
2010	Refunding 1998B WW/SS and 2001 WW/SS Revenue Bonds	4,185,000	170,000	0	0
2010A	Refunding 1998A & 2001A WW/SS Revenue Bonds	0	0	0	0
2011	Construct wastewater collection system improvements and water distribution system improvements	6,000,000	5,470,000	0	0
2012	Refunding 2004 WW/SS Revenue Bonds	8,300,000	7,050,000	0	0
2015	Refunding 2004A, 2005, 2010 WW/SS Revenue Bonds	31,175,000	27,375,000	0	0
2016	Refunding 2007 WW/SS Revenue Bonds	9,025,000	9,025,000	0	0
<b>TOTAL REVENUE DEBT</b>		<b>\$71,225,000</b>	<b>\$50,665,000</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL CITY OF LONGVIEW DEBT</b>		<b>\$172,245,000</b>	<b>\$124,750,000</b>	<b>\$0</b>	<b>\$15,434,374</b>

# CAPITAL IMPROVEMENT PROGRAM

## Capital Improvement Program

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

## Capital Improvement Program Policy

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

A capital improvement project is a major, infrequent, and nonrecurring expenditure that meets one or more of the following criteria:

1. Any acquisition of land for a public purpose;
2. Any construction of a new facility, e.g., a public building, water lines, playfield, or the like or an addition to, or extension of, such a facility;
3. A nonrecurring rehabilitation, i.e., something which is infrequent and would not be considered annual or other recurrent maintenance or major repair of all or a part of a building, its grounds, or a facility, or of equipment, provided that the cost is \$100,000 or more and the improvement will have a useful life that lasts as long as the bond repayment schedule;
4. Purchase of major equipment, individually or in total, with cost of \$100,000 or more (which has a useful life that lasts as long as the bond repayment schedule);
5. Any planning, feasibility, engineering, or design study related to an individual capital improvement project or to a program that is implemented through individual capital improvement projects;
6. Individual projects flowing from existing master plans and/or studies completed for the City.

Budgets cover the cost of the project and carry forward from one year to the next until the project is completed. A CIP fund established for maintaining a history of bond expenditures will cease once all revenue is expended. When possible, bond proceeds will be allocated on the "first in- first out" method. Expenditures shall not be incurred nor shall contracts be awarded without the appropriation of available funds.

All funding sources, such as bond proceeds, interest earnings from bond proceeds, matching funds, grant proceeds, transfers from operating funds, etc., shall be identified. The first year capital budget shall have approved funding sources and the other four years shall have anticipated and/or identified a need for funding. The City has developed a new method for allocating expenditures in existing bond obligations. The method is to expend the oldest bonds first in order to reduce the number of current obligations. This will allow the City to be more fiscally responsible and effective in spending these obligations.

Each year the plan is also updated with revised, detailed cost estimates for projects included in the first year capital budget. Cost estimates for the remaining four years shall be general estimates based on current year dollars.

Funding for a CIP project may come from one or more of the following sources:

### **Available Funds**

Available Funds include General Fund, Water Development Fund, Hotel/Motel tax funds, and miscellaneous sources of revenue.

### **General Obligation Bonds**

General Obligation Bonds (GO's) are used primarily to fund street, bridge and traffic projects, park projects, and certain other municipal projects. The principal and interest on General Obligation Bonds are financed through property tax levies. Thus, the total assessed valuation of property within the City has a significant impact on the City's ability to finance new projects. Voters must approve General Obligation Bonds.

### **Certificates of Obligation**

Like General Obligation Bonds, Certificates of Obligation are normally financed through property tax levies. They are normally used to provide funding for emergency projects or unforeseen needs. Approval by the City Council is required.

### **Revenue Bonds**

Revenue Bonds are used to finance utility projects. Principal and interest are normally retired through utility rates. Consequently, utility projects directly impact rates paid by City utility customers.

### **Drainage Sales Tax**

A portion of the City's sales tax was approved by voters to be used to fund drainage improvements in the City. Some of the income is being leveraged to finance Certificates of Obligation for major drainage projects; the remainder is used to directly fund other drainage projects.

### **Grants**

Occasionally, grants (including state and federal funding) can be obtained to finance all or part of capital projects.

### **Utility Reserve Fund**

Beginning in FY 2011-2012, the City of Longview Utility began allocating funds to a Capital Improvements' Reserve Fund. It is the utility's intention to cash fund future project in lieu of issuing revenue bonds when possible. This year marks the second year the City has successfully met this goal.

### **Potential Project Savings**

Funds, which may be realized through the cost savings of active or funded projects that, were previously scheduled in earlier CIP's, may be applied to unfunded projects with the same category.

## CAPITAL IMPROVEMENT CRITERIA FOR EVALUATING PROJECT REQUEST

In FY 2000-01, the City Council established an evaluation process to use for capital improvement project requests. The evaluation process allows the consideration of objective factors such as master plans, traffic studies, and maintenance schedules to be taken into consideration when scoring a project. This process scores on two factors: priority and urgency.

A combination score of these two factors places a project in a funding category. The lower the score received by a project (priority group + project urgency), the higher the project will be placed on the priority list. Each project in the City of Longview's 5-Year Capital Improvement Program has been scored and ranked accordingly.

The following charts provide the criteria used in scoring projects for the City of Longview's Five-Year Capital Improvement Program.

### *PUBLIC PRIORITY FACTOR*

Priority 1	Public Health and Safety Federal/State Mandate Economic Development Project Coordination	Projects must protect against a clear and immediate risk to public safety or public health; must be required by federal or state law; must improve job opportunities or attract new revenue; must be necessary to insure coordination with another CIP or mandated project.
Priority 2	Protection of Capital Stock	Projects must protect the structural integrity of an existing city facility or reconstruct/rehabilitate the useful life to avoid replacement at a higher cost.
Priority 3	Systematic Replacement Improvement in Operating Efficiency	Project replaces or upgrades as part of a systematic replacement program and takes into consideration the cost benefit of making improvements rather than deferring and increasing operating costs.
Priority 4	New or Substantial Expansion Special Need	Construction or acquisition of a new facility that provides a service not available or a project that meets a community obligation to serve a special need of a segment of the community's population.

### *PROJECT URGENCY FACTOR*

Within each of these priority categories, projects will be scored based on one of the following:

1. Essential
2. Desirable
3. Acceptable
4. Deferrable

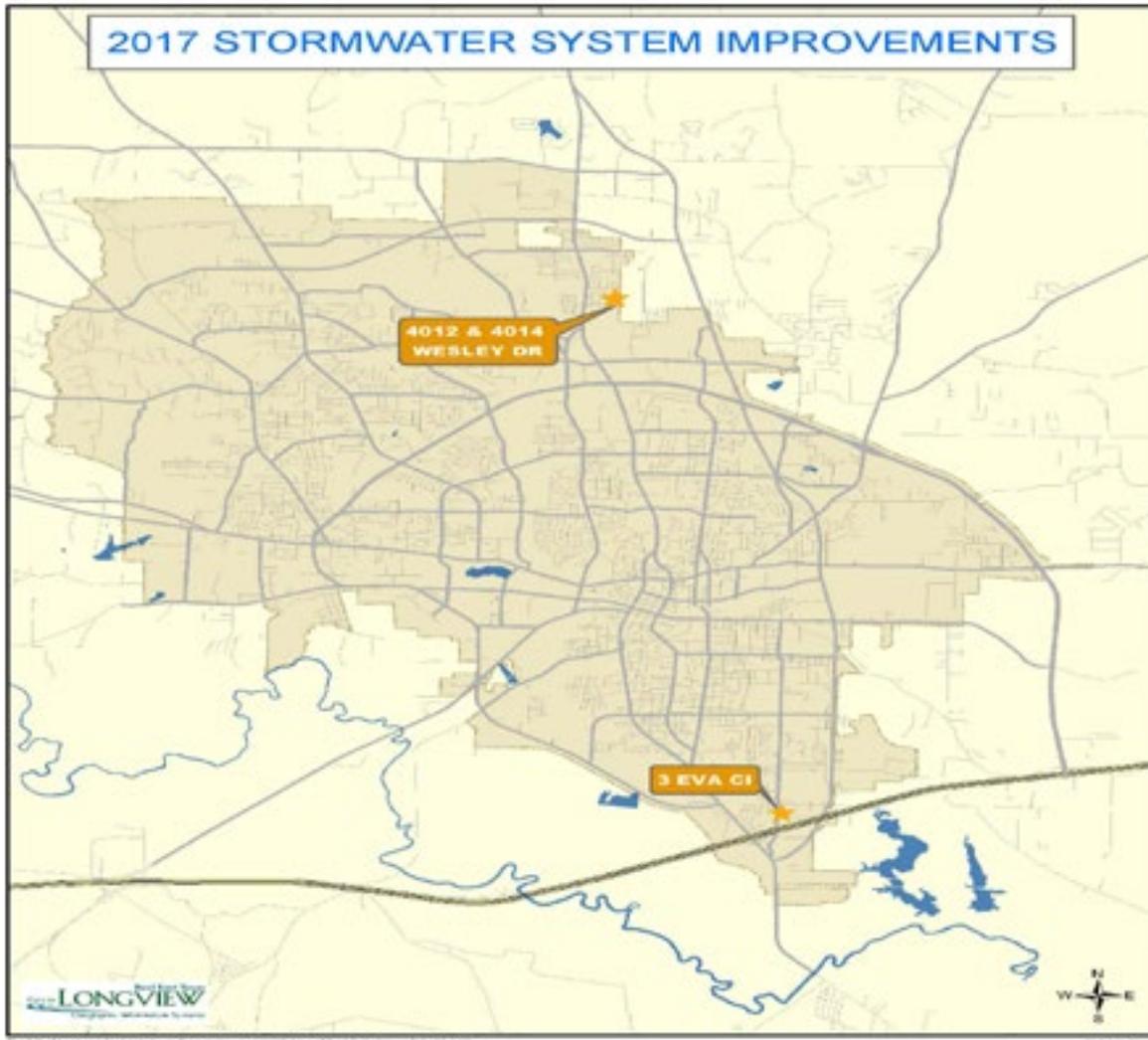
## Fiscal Year 2016-2017

The total budget for the City's Capital Improvement Program in fiscal year 2016-17 amounts to \$16,595,000. The 2016-2017 Capital Improvements Program is comprised of the following projects, which are as follows:

2016-2017 CAPITAL IMPROVEMENTS PROGRAM						
NO.	PRIORITY	URGENCY	Composite Score	PROJECT TITLE	INITIAL ESTIMATE	DESCRIPTION
1	1	1	2	FM 2206 Utility Adjustments - Water	\$2,740,000	Utility relocation of water facilities in furtherance of the TxDOT Widening Project from Loop 281 to Fisher Road. \$1.31 Million will be reimbursable by TXDOT. Comprehensive Plan (Transportation 1.4)
2	1	1	2	FM 2206 Utility Adjustments - Sewer	\$2,630,000	Utility relocation of sewer facilities in furtherance of the TxDOT Widening Project from Loop 281 to Fisher Road. \$1.02 Million will be reimbursable by TXDOT. Comprehensive Plan (Transportation 1.4)
3	1	1	2	Cherokee Water Treatment Plant Upflow Clarifier Replacement	\$4,300,000	Rehabilitate the Cherokee Water Treatment Plant Upflow Clarifier. Facilities are beyond their useful life and operating outside design guidelines for safety.
4	1	1	2	Cherokee Water Treatment Plant Filter Media Replacement	\$650,000	Replace the Cherokee Water Treatment Plant Filter Media. Media are beyond their useful life and operating outside design guidelines for safety.
5	1	1	2	2017 Wastewater System Improvements	\$675,000	Guthrie Creek (10th to Hughey) and Lafamo (Pinetree to Brandon) addendum projects identified from Wastewater Master Plan and Loop 281 and Shofner Sewer Relocations for Loop 281 Improvements.
6	1	1	2	2017 Water System Improvements	\$900,000	Install approximately 10,000' of water mains to replace existing lines that are undersized and beyond their maintenance life at Jarvis, Airline, Wood Place, Leduke, Marion, and Diane Streets identified by Water Distribution Division.
7	1	1	2	2017 Drainage Improvement Projects	\$250,000	Construct improvements to mitigate repetitive house flooding and/or storm sewer problems at: 3 Eva Court, 4012 and 4014 Wesley per the Master Drainage Plan.
8	1	1	2	Convention Center Master Plan	\$100,000	Provide a Facility Master Plan Study for Convention Center, Rodeo Grounds, Parking, and Exhibition Barns per Comprehensive Plan (Facilities 3.1).
9	1	1	2	Hawkins Parkway and Eastman Road Intersection Improvements	\$800,000	Construct Pavement and Safety Improvements at Hawkins and Eastman Intersection per Comprehensive Plan (Transportation 1.4).
10	1	1	2	Arboretum Walking Trails	\$250,000	Construct Walking Trails for the Longview Arboretum in accordance with a Texas Parks and Wildlife Grant and Comprehensive Plan (Parks 6.1).
11	1	1	2	Guthrie Trail Extension - Phase 1 (Cargill to Akin)	\$1,900,000	A trail extension with walking trail, bridges, pedestrian traffic control, between Delwood and Fourth Street in accordance with the Comprehensive Plan (Parks 6.1). A Partnership with City of Longview and LEDCO.
12	1	1	2	Multimodal Transportation Facility Expansion	\$1,400,000	Construct Transfer Center, pavement, parking and related facilities at the Multimodal Facility and purchase land with a TXDOT Grant per Comprehensive Plan (Transportation 2.3).
<b>TOTAL</b>					<b>\$16,595,000</b>	

## 2016-17 Drainage CIP Projects

The drainage projects will be funded by the Drainage CIP Fund. This fund is funded through the ¼ cent sales tax. These projects consist of construction improvement to mitigate house flooding and erosion at 4012 & 4014 Wesley and 3 Eva Court.



**Cost:** \$250,000

**Funding:** ¼ cent sales tax

**Type:** Reconstruction/ Replacement

**Operations costs (additional):** Minimal

## 2016-17 Parks CIP Projects

**Guthrie Trail Extension-** Phase 1 (Cargill to Akin) Hike and Bike trail with pedestrian bridges, traffic control between Delwood and Fourth Street.



**Cost:** \$1,900,000

**Funding:** 4B Funds

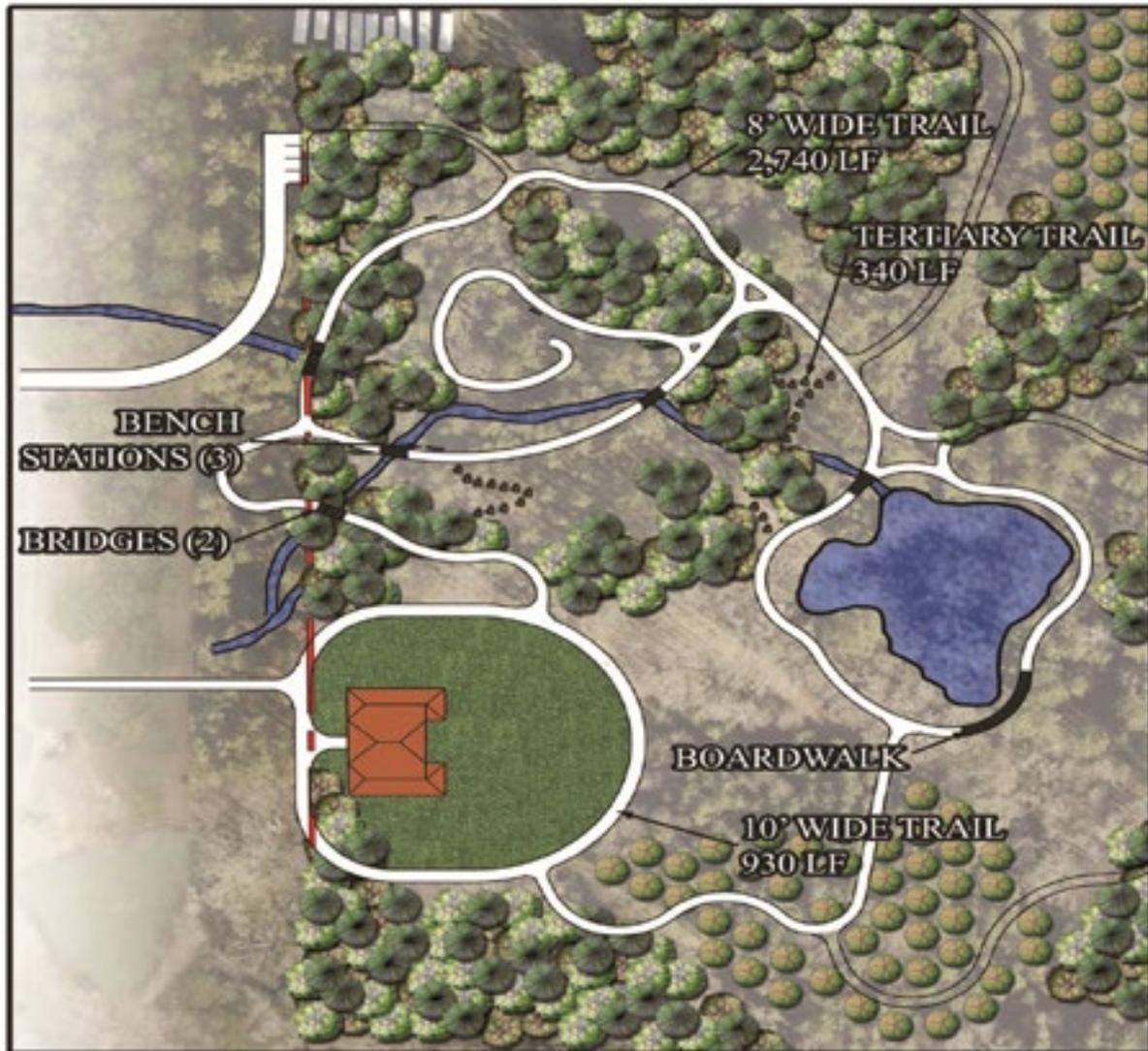
**Type:** New Development/Extension

**Operations costs (additional):** Minimal basic maintenance costs

## 2016-17 Parks CIP Projects

**Arboretum-** Environmental friendly outdoor walking trail Construction is 4,120 feet of walking trails for the Longview Arboretum in accordance with a Texas Parks and Wildlife Grant.

### **THE TRAIL AT THE LONGVIEW NATURE CENTER & ARBORETUM**



**Cost:** \$250,000

**Funding:** \$200,000 TPWD and \$50,000 from General Fund

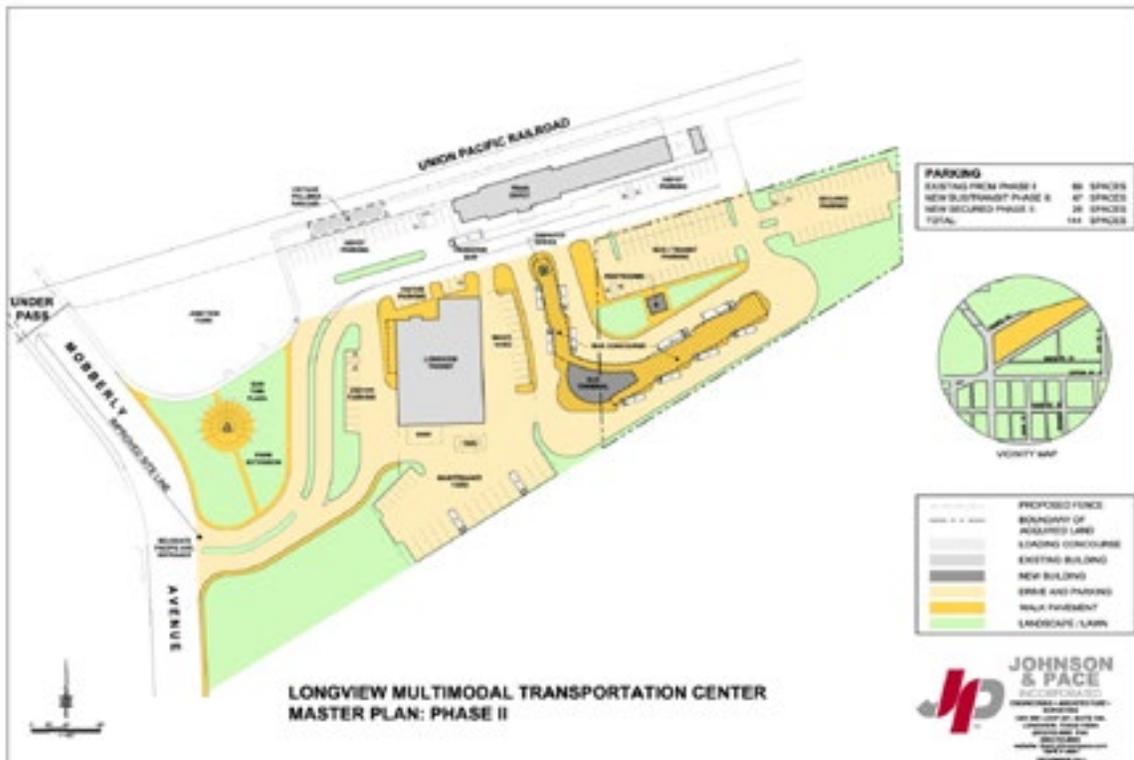
**Type:** New Development

**Operations costs (additional):** Will be based on the maintenance required for the development.

## 2016-17 Municipal Facilities CIP Projects

**Convention Center Master Plan-** Provide a facility master plan for convention center, rodeo grounds, parking and exhibition facilities. \$100,000

**Multimodal Transportation Facility Improvements-** Requires acquiring land to construct a new transfer center including pavement, curbing, parking, and utilities. \$1,400,000



**Cost:** \$1,400,000

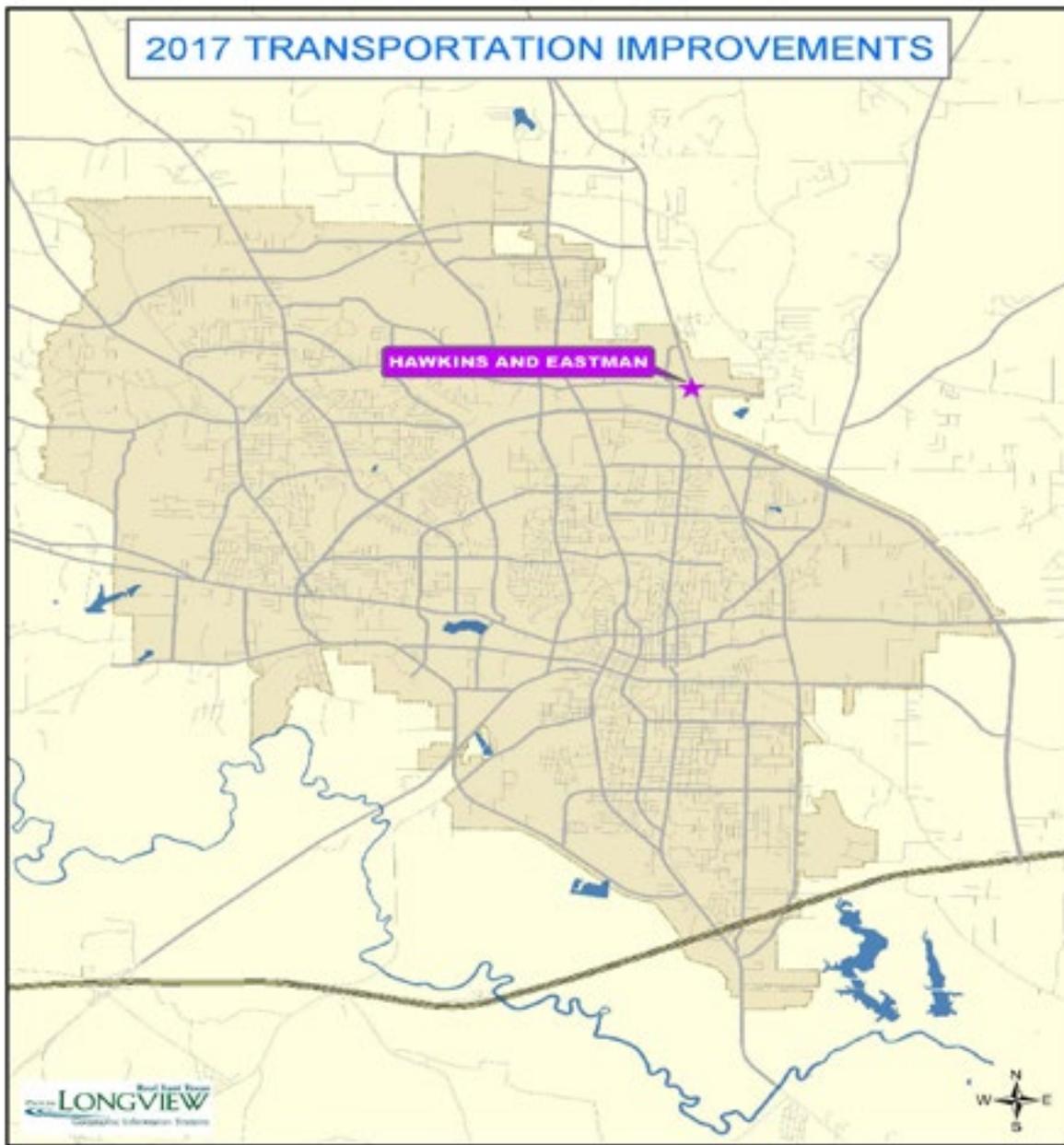
**Funding:** \$100,000-2% Hotel Occupancy Tax & \$1,400,000 TXDOT Grant

**Type:** Improvement

**Operations costs (additional):** Minimal

## 2016-17 Transportation CIP Projects

**Hawkins Parkway and Eastman Intersection Improvements-** Construct new pavement section and safety improvements at East of Hawkins and Eastman Intersection.



**Cost:** \$800,000

**Type:** New Development

**Funding:** RMA Grant

**Operations costs (additional):** Minimal

## 2016-17 Wastewater CIP Projects

**2017 Wastewater system improvements** require utility adjustments. Wastewater line repairs to existing mains on Guthrie Creek (10<sup>th</sup> to Hughey) and Lafamo Creek (Pinetree to Brandon). \$675,000

**FM 2206 Utility Adjustments** requires utility relocation in furtherance of the TxDOT Widening Project between Loop 281 and Fisher Road. \$2,630,000



**Wastewater Projects** will be funded with Operations and Maintenance Fund

**Cost:** \$3,305,000

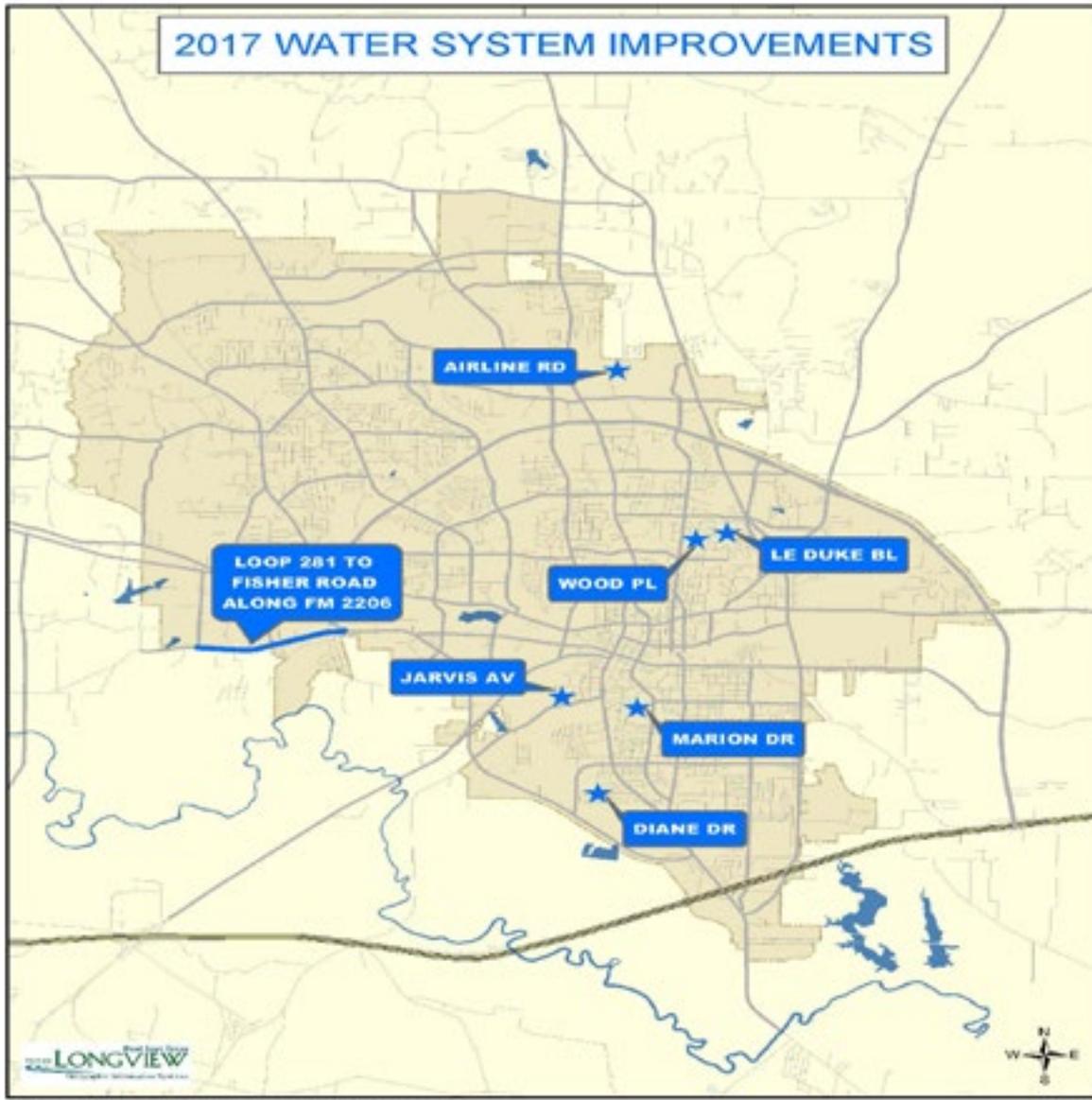
**Funding:** Operations and Maintenance budget and CIP reserve fund

**Type:** Improvements

**Operations costs (additional):** Minimal

## 2016-17 Water System CIP Projects

**2017 Water System Improvements**-Requires Installation of new water mains and replace existing lines that are undersized and beyond their maintenance life along Airline, Jarvis, Wood Place, Leduke, Marion, and Diane.



**Cost:** \$900,000

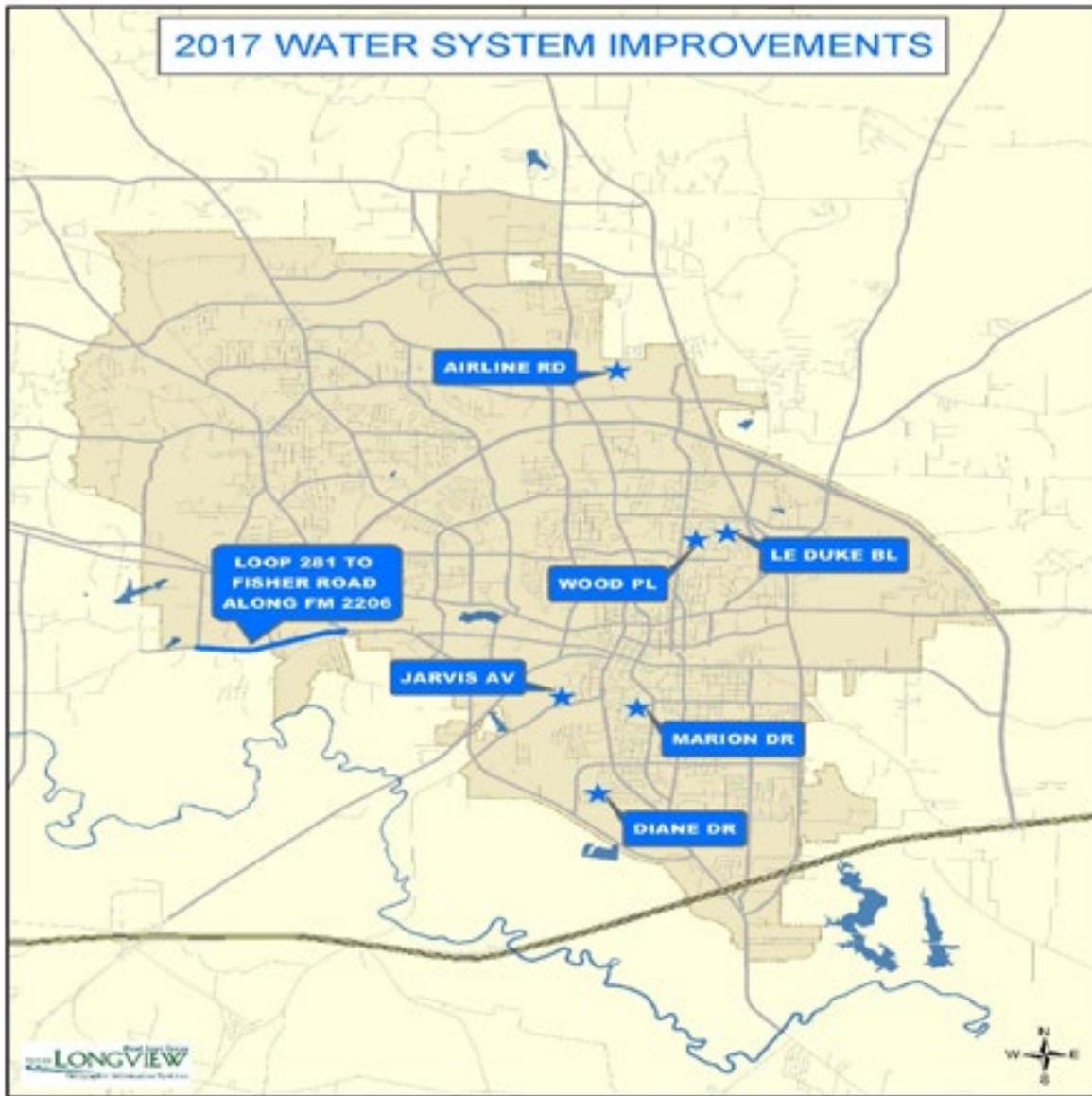
**Funding:** Operations and Maintenance budget and CIP reserve fund

**Type:** Improvement

**Operations costs (additional):** Minimal

## 2016-17 Water System CIP Projects

**FM 2206 Utility Adjustments** Requires Additional funding for utility relocation in furtherance of the TxDot Project Widening Project between Loop 281 and Fisher Road.



**Cost:** \$2,740,000

**Funding:** Operations and Maintenance budget and CIP reserve fund

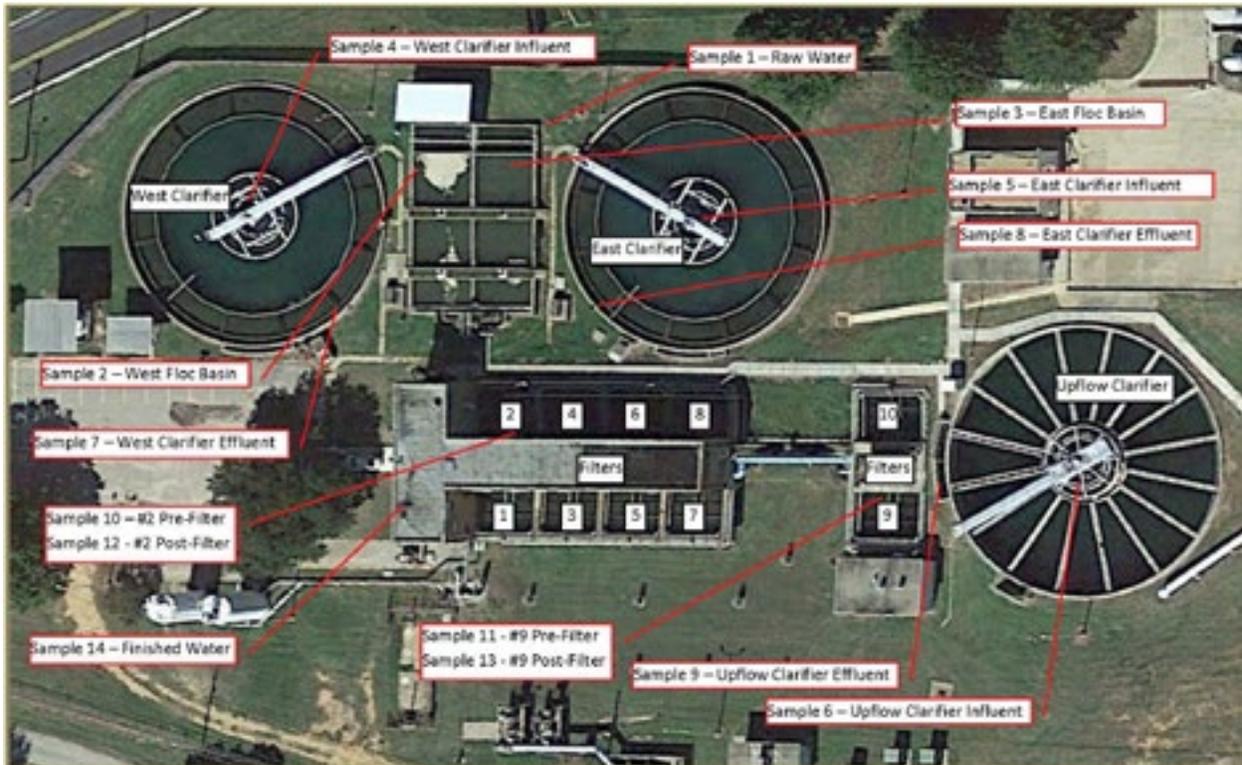
**Type:** Reconstruction

**Operations costs (additional):** Minimal

## 2016-17 Water System CIP Projects

**Cherokee Water Treatment Plant Upflow Clarifier Replacement** Requires rehabilitating the Upflow Clarifier. The unit is beyond its useful life and requires replacement. \$4,300,000

**Cherokee Water Treatment Plant Filter Media Replacement** Replace the Cherokee Water Treatment Plant Filter Media. Media is beyond its useful life. \$650,000



**Cost:** \$4,950,000

**Funding:** Operations and Maintenance budget and CIP reserve fund

**Type:** Replacement

**Operations costs (additional):** Minimal

## **Updates & Previously Approved Projects**

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

#### General Obligation Bonds

- Downtown Improvements – Methvin Street

#### Revenue Bonds

- All revenue bond proceeds have been spent

#### Drainage Sales Tax

- No drainage projects are complete at this time

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

#### General Obligation Bonds

- Cotton Street Improvements
- Downtown Improvements – Center Street
- Magnolia Lane Widening
- Fenton Road Improvements
- Green Street Reconstruction

#### Revenue Bonds

- All revenue bond proceeds have been spent

#### Drainage Sales Tax

- Spring Hill Road @ Grace Creek Drainage Improvements

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

#### General Obligation Bonds

- Intersection Improvements @ Hawkins & McCann

#### Revenue Bonds

- All revenue bond proceeds have been spent

#### Drainage Sales Tax

- 2016 Bridge & Road Improvements

## Street Bond Issuance Timeline

In 2011 a set of bonds were issued for street projects. To develop funding options for the plan, the City needed to establish a timeline for the projects. The timeline needed to:

- Allow for the coordination of the projects without significantly impacting traffic flow within the City.
- Minimize any impact to the tax rate and the taxpayers.
- Provide for the timely completion of the construction projects.

Projects	2011 Issue	2013 Issue	2015 Issue	Total Project	Expensed as of 9-30-15	Remaining Budget or Bonds
Upgrade Oil Dirt Streets	2,100,000	2,900,000		5,000,000	3,535,922	1,464,078
Magnolia Lane Widening	77,500	4,099,632		4,177,132	4,177,132	0
Downtown Improvements- Green Street	6,000,000	1,052,210		7,052,210	7,052,210	0
Downtown Improvements- Center Street	277,500	5,222,500		5,500,000	1,270,522	4,229,478
Downtown Improvements- Methvin Street		1,993,750	2,889,662	4,883,412	3,525,376	1,358,036
Intersection Improvements	5,000,000			5,000,000	3,452,232	1,547,768
Cotton Street Improvements		3,900,788	3,587,084	7,487,872	1,081,499	6,406,373
Hollybrook Drive Improvements	3,600,000	16,350		3,616,350	3,616,350	-
Fenton Road Improvements		2,492,516	906,666	3,399,182	3,096,662	302,520
Green Street Reconstruction	3,290,000	1,588,714	616,588	5,495,302	5,495,302	0
High Street-Re-Pave	110,000			110,000	110,000	-
Martin Luther King, Jr. Re-Pave	175,000			175,000	175,000	-
Foster Middle School Sidewalk Improvements	670,000	33,540		703,540	703,540	-
<b>Total</b>	<b>21,300,000</b>	<b>23,300,000</b>	<b>8,000,000</b>	<b>52,600,000</b>	<b>37,291,747</b>	<b>15,308,253</b>

## Funding-Street Bond Election Projects

Part of the Street Improvement Plan was to provide funding options that minimized any impact to the tax rate and the taxpayers, which was accomplished by issuing bonds over a time period that would stagger the tax rate. The first bond was issued around August 2011 in the amount of \$21.3 Million. The second bond was issued around December of 2013 in the amount of \$23.3 Million. An additional bond was issued around August 2016 in the amount of \$8 Million. The tax impact increased the tax rate by 1.69 cents in October 2011, and then again in October 2013 by 0.64 cents, which is based on \$100 valuation.

FUTURE OPERATING IMPACT OF CIP				
Project	Department	FY 2014-2015	FY 2015-2016	FY 2016-2017
Animal Shelter	Animal Services	\$ 36,550	\$ 1,168,657	\$ 1,443,364
Fairgrounds Improvements	Maude Cobb	\$ 5,400	\$ 5,407	TBA
<b>Total:</b>		<b>\$ 41,950</b>	<b>\$ 1,174,064</b>	<b>\$ 1,443,364</b>

## **Future Impact-Street Bond Election Projects**

By completing these programs, additional roadways and extensions will have been created or modified and will increase the amount of streets that the City will need to maintain. The city has a pavement evaluation system which was modernized and replaced with a high tech pavement management system. Using Metropolitan Planning Organization Federal PL 112 funds, the Longview MPO and the City's Public Works Department jointly contracted with ITX Stanley Inc. to use state-of-the-art equipment to identify deficiencies and recommend a pavement management plan to address the city's maintenance needs. The previous Street Survey database was used as a foundation for this endeavor. ITX Stanley staff surveyed 360 miles of city maintained asphalt streets and conducted an ultrasonic analysis of pavement surfaces utilizing a specially equipped van.

The system has flexible report generation capabilities allowing sorting and filtering of data to be reported. Report types include sectional attribute reports; maintenance needs reports, financial analysis reports and performance histograms. Reports can provide priority listings indicating the pavements in order of best to worst, or worst to best pavement conditions. In the priority-programming mode, the user specifies the budgets expected for each year within the specified programming period and the software determines how these annual budgets should be spent to maximize the benefits. The Super Pavement Management Software is capable of establishing a five-year maintenance program based on the amount of city-appropriated funds and the desired overall pavement performance. The Public Works Department staff routinely updates the database, as streets are seal coated and overlaid.

The current program, Pavement Management Application, is currently funded through the general funds. The City's Public Works and Engineering departments maintain the inventory of all City maintained streets. The street rating based on the pavement quality index rates the streets from worst to best. The PQI or pavement quality index is a scale from 0 to 100. The three factors that give the PQI value are riding comfort, surface distress, and structural adequacy. The riding comfort measures smoothness of the road by checking for any bumps, dips and depressions. The surface distress measures the surface defects such as cracking and aging. Lower traffic streets tend to age faster as flexible pavements need regular traffic to maintain resilience. Structural adequacy measures the strength of the pavement and underlying foundation. This factor is important for heavier traffic streets or those that have more truck traffic.

Previously, city streets with no recent preventive maintenance activities were visually inspected on an annual basis. The method of maintenance to be performed was determined by the inspector based upon the inspector's experience. The street rating or PQI informs us about the action that needs to be taken with respect to the street condition. For instance, if a street has a good riding comfort rating, a good structural adequacy rating, and a poor surface distress rating, the maintenance activity would be a seal coat or if a street has a poor riding comfort rating, a good structural adequacy rating, and a poor surface distress rating, the maintenance activity would be an overlay. Similarly, if all the ratings were poor, the street would be beyond maintenance and would need to be reconstructed.

## **Future Operating Impact-Water & Waste Water CIP Projects**

These projects are considered capital improvement projects (CIP) and would have infrequent and nonrecurring expenditures or maintenance needed. By completing the water and wastewater CIP projects we will reduce future expected maintenance costs of water and sewer lines. These projects don't eliminate the anticipated cost to maintain but there is an initial decrease due to completion of the projects. By focusing on preserving the infrastructures and prioritizing projects it reduces the possibility of having to replace these lines. This will help continue to provide functioning waterlines working at their full potential. In prior years the waste water projects were funded by Waterworks and Sewer System Revenue bonds. These proceeds were utilized to provide construction wastewater collections system improvements, water treatment, and storage and distribution system improvements and pay the costs related to the issuance of the Bonds.

Many of the projects are intended to make a positive impact for the people within the community while also making sure the city can sustain growth with utility systems and reduce line failures. In FY 2016-17 with the Bond funds no longer being available the City is funding Water and Waste Water on a cash basis.

## Five-Year Capital Improvement Plan

The City utilizes an evaluation process for capital improvement project requests. Longview places an importance on infrastructure improvement and rehabilitation projects and will continue striving for future improvements.

FUTURE DRAINAGE						
NO.	PRIORITY	URGENCY	Composite Score	PROJECT TITLE	INITIAL ESTIMATE	DESCRIPTION
1	1	1	2	2017 Drainage Improvement Projects	\$250,000	Construct improvements to mitigate repetitive house flooding and/or storm sewer problems at: 3 Eva Court, 4012 and 4014 Wesley.
2	2	4	6	2018 Bridge & Culvert Improvement Projects	\$650,000	Replace two dilapidated Corrugated Metal Culvert Pipes on Meadowview with Reinforced Concrete Box Culverts.
3	2	4	6	2018 Drainage Improvement Projects	\$400,000	Construct improvements to mitigate erosion that is threatening structures and/or storm sewer problems at: 203 Alta and 1305 Valley.
4	2	4	6	2019 Bridge & Culvert Improvement Projects	\$1,000,000	Bridge/culvert reconstruction and/or replacement; Location: Bill Owens at Gilmer Creek and Bill Owens at School Branch, Hawkins at School Branch, Hawkins at Grace Creek, Fairmont at Grace Creek, Harley Ridge at Bernice
5	2	4	6	2019 Drainage Improvement Projects	\$450,000	Construct improvements to mitigate erosion that is threatening structures and/or storm sewer problems at: 701 and 608 Alta and 1600 Hughey
6	2	4	6	2020 Bridge & Culvert Improvement Projects	\$750,000	Bridge/culvert reconstruction and/or replacement; Location: Lincoln at Harris Creek, Kenwood at Harris Creek, Ward at Harris Creek, Nelson at Wade Creek, and Margo at Iron Bridge Creek, High Street and Peterson Court Creek
7				2020 Drainage Improvement Projects	\$300,000	Various locations as prioritized by the Master Drainage Plan
8	2	4	6	2021 Bridge & Culvert Improvement Projects	\$1,500,000	Bridge/culvert reconstruction and/or replacement; High and Peterson Ct. Creek; and Various locations of corrugated metal culverts
9	2	4	6	2021 Drainage Improvement Projects	\$300,000	Various locations as prioritized by the Master Drainage Plan
<b>TOTAL</b>					<b>\$5,600,000</b>	

FUTURE MUNICIPAL FACILITIES						
NO.	PRIORITY	URGENCY	Composite Score	PROJECT TITLE	INITIAL ESTIMATE	DESCRIPTION
1	1	1	2	Convention Center Master Plan	\$100,000	Provide a Facility Master Plan Study for Convention Center, Rodeo Grounds, and Exhibition Barns.
2	1	1	2	Multimodal Transportation Facility Expansion	\$1,400,000	Construct Transfer Center, pavement, parking and related facilities at the Multimodal Facility and purchase land with a TXDOT Grant.
3	1	2	2	Facilities Space Planning Study	\$150,000	Study a space optimization for City Hall, Parks, Police, and Fire/Police Training for expansion and use of existing facilities in accordance with the Longview Comprehensive Plan.
4	1	2	3	Conference Center	\$6,000,000	Conference facility offering ballroom seating for 1,000, seven meeting breakout rooms roughly 6,000 square feet, a main hall approximately 12,000 square feet and an outdoor patio in accordance with the Longview
	1	4	5	Fire Station No. 5	\$1,400,000	Building renovation/addition in accordance with the Longview Comprehensive Plan.
6	2	3	5	Womack Center Renovations	\$2,490,000	Renovations to major building systems: electrical, HVAC, roofing, flooring, parking.
7	1	4	5	Fire Station No. 7	\$2,000,000	Building renovation/addition in accordance with the Longview Comprehensive Plan.
8	1	4	5	Fire Station No. 8	\$1,400,000	Building renovation/addition in accordance with the Longview Comprehensive Plan.
9	2	4	6	Parks Office Building	\$750,000	New 5,000 square foot office building for Parks personnel to be located at Lear Park in accordance with the Longview Comprehensive Plan.
<b>TOTAL</b>					<b>\$15,690,000</b>	

## FUTURE PARKS AND RECREATION

NO.	PRIORITY	URGENCY	Composite Score	PROJECT TITLE	INITIAL ESTIMATE	DESCRIPTION
1	1	1	2	Guthrie Trail Extension - Phase 1 (Cargill to Akin)	\$1,900,000	A trail extension with walking trail, bridges, pedestrian traffic control, between Delwood and Fourth Street in accordance with the Comprehensive plan. A Partnership with City of Longview and LEDCO.
2	1	1	2	Arboretum Walking Trails	\$250,000	Construct Walking Trails for the Longview Arboretum in accordance with a Texas Parks and Wildlife Grant
3	2	1	3	Guthrie Trail Extension - Phase 2 (Guthrie to Akin)	\$2,400,000	A trail extension with walking trail, bridges, pedestrian traffic control, between Akin Park and Johnston Street in accordance with the Comprehensive plan. A Partnership with City of Longview and LEDCO.
4	2	1	3	Guthrie Trail Extension - Phase 3 (Boorman to Guthrie)	\$3,900,000	A trail extension with walking trail, bridges, pedestrian traffic control, between Boorman Trail and Johnston Street in accordance with the Comprehensive plan. A Partnership with City of Longview and LEDCO.
5	2	1	3	Lear Park Phase V	\$5,100,000	Installation of two softball fields, three baseball fields, walking trails, and all related appurtenances as identified in the Lear Park Master Plan.
6	2	1	3	Neighborhood Playground Replacement	\$100,000	New composite playground structure with safety ADA safety surface at - Teague and Rotary Ambucs as per the Park Master Plan 1.2
7	3	1	3	Neighborhood Playground Replacement	\$215,000	New composite playground structure with safety ADA safety surface at - Rollins, Patterson, McWhorter and Broughton as per the Park Master Plan 1.2
8	4	1	3	Neighborhood Playground Replacement	\$170,000	New composite playground structure with safety ADA safety surface at - Stamper, Pinewood, Leader's Core and Willow as per the Park Master Plan 1.2
9	2	1	3	Arboretum and Nature Center - Phase 1	\$2,330,000	The 26-acre site, containing a tiered trail system with outdoor areas includes space for learning nodes, education activities, recreation, gazebo, plaza, landscape walls, landscaping, pedestrian bridge, site furniture, parking, restrooms, and organized gatherings as per the Comprehensive Plan.
10	2	2	4	Cargill Trail Reconstuction	\$2,400,000	Reconstruct or replace existing asphalt trail. Existing trail is in poor condition. New trail will be eight foot wide concrete from US 80 to Fourth as per the Comprehensive Plan Parks 1.4.
11	3	2	5	Indoor Recreation Facilities Space Planning Study	\$150,000	Conduct a Facility Space Planning Study for Current Indoor Recreation deficit of 40,000 sq. ft. in addition to dated facilities.
12	4	2	6	Lear Park Splash Pad	\$500,000	Complete 4000 s.f. splash pad as shown on master plan with pavilion and sun shades per the Comprehensive Plan Parks 5.1.
TOTAL					\$19,415,000	

FUTURE TRANSPORTATION						
NO.	PRIORITY	URGENCY	Composite Score	PROJECT TITLE	INITIAL ESTIMATE	DESCRIPTION
1	1	1	2	Hawkins Parkway and Eastman Road Intersection Improvements	\$800,000	Construct Pavement and Safety Improvements at Hawkins and Eastman Intersection.
2	1	2	3	Fairmont Street Reconstruction	\$1,620,000	Reconstruct Fairmont Street between Northwest Drive and HG Mosley Parkway improve to three lanes; project does not include water and sewer utility adjustments
3	1	2	3	Lake Lamond and Bill Owens Reconstruction and Realignment	\$5,065,000	Avenue to Cotton Street; and realign Bill Owens from Lois Jackson Park to Marshall Avenue as identified in the 25 year Master Transportation Plan. Cost includes \$765,000 for utility adjustments.
4	2	3	5	Dundee Road Widening	\$6,600,000	Reconstruct and improve Dundee Road to 4 lanes from Gilmer to Pine Tree as identified in the 25 year Master Transportation Plan. Cost includes \$2,005,000 for utility
5	2	3	5	Reel Road Reconstruction	\$5,750,000	Reconstruct and widen Reel Road; MTP; improve to 4 lanes; Knobcrest to Pine Tree. Cost includes \$1,300,000 for utility adjustments.
6	3	2	5	Mobberly Avenue Improvements	\$3,920,000	Reconstruct and improve Mobberly Avenue from Estes Parkway to E. Marshall for an enhanced pedestrian environment as per the Comprehensive Plan.
7	3	3	6	Toler Road Relocation	\$1,650,000	Reconstruct and align Toler Road to Loop 281 as identified in the Master Transportation Plan.
8	3	4	7	Silver Falls Road Widening	\$6,120,000	Reconstruct and improve Silver Falls Road to 4 lanes from US 80 to Birch as identified in the Master Transportation Plan. Cost includes \$1,350,000 for utility
9	3	4	7	Spring Hill Road Extension from Judson to Airline	\$2,700,000	Construct and extend Spring Hill Road as a four lane concrete roadway from Judson Road to Airline Road as identified in the Master Transportation Plan.
10	4	4	8	Birdsong Street Extension	\$7,000,000	Extend Birdsong East from Eastman Road to East Loop 281 as identified in the Master Transportation Plan.
11	4	4	8	Bill Owens Parkway Extension	\$6,550,000	Extend Bill Owens Parkway North from Spring Hill Road to Graystone Road as identified in the Master Transportation Plan. Cost includes \$40,000 for utility
12	4	4	8	Hawkins Parkway Traffic Signal	\$200,000	Construction of a traffic signal on Hawkins Parkway at the Home Depot and Good Shephard Institute for Healthy
13	4	4	8	City of Longview Entryway Development	\$1,100,000	Implementation of the existing design and landscape plans for the five entrances to the City as identified by the 21st Century Steering Committee.
TOTAL					\$49,075,000	

FUTURE WASTEWATER						
NO.	PRIORITY	URGENCY	Composite Score	PROJECT TITLE	INITIAL ESTIMATE	DESCRIPTION
1	1	1	2	2017 Wastewater System Improvements	\$675,000	Guthrie Creek (10th to Hughey) and Lafamo (Pinetree to Brandon) addendum projects identified from Wastewater Master Plan and Loop 281 and Shofner Sewer Relocations for Loop 281 Improvements
2	1	1	2	FM 2206 Utility Adjustments - Sewer	\$2,630,000	Utility relocation of sewer facilities in furtherance of the TxDOT Widening Project from Loop 281 to Fisher Road. \$1.02 Million will be reimbursable by TXDOT.
3	1	2	3	Digester Boiler Replacement	\$1,200,000	Replace digester boiler unit.
4	3	2	5	Wastewater Treatment Plant Lagoon Sludge Disposal	\$1,150,000	Excavate and remove sludge deposits from the lagoons and recover additional wastewater storage capacity.
5	3	3	6	Wade Creek Wastewater Improvements	\$520,000	Install approximately 2,300' of 15" sewers to replace existing 8" and 12" sewers from Green Street north of Timpson to north of Cotton as per Wastewater Master Plan.
6	3	3	6	2018 Wastewater System Improvements	\$1,000,000	Install approximately 10,000' of 8" sewers to replace existing 8" sewers that are beyond their maintenance life at locations identified by Wastewater Collection Division.
7	3	3	6	Greggton Creek Wastewater Improvements	\$390,000	Install approximately 2,300' of 10" sewers to replace existing 8" sewers from downstream of the Progress Road Lift Station, south along Fisher Road and east towards Harrison Road Lift Station No. 2 as per Wastewater Master Plan.
8	3	3	6	Grace Creek Sewer Improvements	\$710,000	Install approximately 2,300' of 15" and 1,100' of 10" sewers from Cotton Street at Lake Lomond east to the Grace Creek Interceptor as per Wastewater Master Plan.
9	3	3	6	2019 Wastewater System Improvements	\$710,000	Install approximately 3,300' of 12" sewers to replace existing 10" and 12" sewers that are beyond their maintenance life and capacity at SH 149 between Estes Parkway and Interstate 20 as per Wastewater Master Plan.
10	3	3	6	Iron Bridge Creek Wastewater System Improvements - Phase 2	\$290,000	Install approximately 1,600' of 10" sewers to replace existing from Eastman Road South of Whaley to Shelton Street as per Wastewater Master Plan.
11	3	3	6	Grace Creek WWTP Phosphorous Removal Improvements	\$5,400,000	Wastewater treatment plant improvements necessary to meet phosphorous permit limits.
12	3	3	6	Ray Creek Wastewater System Improvements	\$715,000	Install approximately 3,200' of 15" sewers to replace existing 10 and 12" sewers that are beyond their capacity at Ray Creek between Technology Center and Pliier Precise Road as per Wastewater Master Plan.
13	3	3	6	2020 Wastewater System Improvements	\$1,000,000	Install approximately 10,000' of 8" sewers to replace existing 8" sewers that are beyond their maintenance life at locations identified by Wastewater Collection Division.
14	3	3	6	2021 Wastewater System Improvements	\$1,000,000	Install approximately 10,000' of 8" sewers to replace existing 8" sewers that are beyond their maintenance life at locations identified by Wastewater Collection Division.
<b>TOTAL</b>					<b>\$17,390,000</b>	

## FUTURE WATERWORKS

NO.	PRIORITY	URGENCY	Composite Score	PROJECT TITLE	INITIAL ESTIMATE	DESCRIPTION
1	1	1	2	2017 Water System Improvements	\$900,000	Install approximately 10,000' of water mains to replace existing lines that are undersized and beyond their maintenance life at Jarvis, Airline, Wood Place, Leduke, Marion, and Diane Streets identified by Water Distribution Division.
2	1	1	2	FM 2206 Utility Adjustments - Water	\$2,740,000	Utility relocation of water facilities in furtherance of the TxDOT Widening Project from Loop 281 to Fisher Road. \$1.31 Million will be reimbursable by TXDOT.
3	1	1	2	Cherokee Water Treatment Plant Upflow Clarifier Replacement	\$4,300,000	Rehabilitate the Cherokee Water Treatment Plant Upflow Clarifier. Facilities are beyond their useful life and operating outside design guidelines for safety.
4	1	1	2	Cherokee Water Treatment Plant Filter Media Replacement	\$650,000	Replace the Cherokee Water Treatment Plant Filter Media. Facilities are beyond their useful life and operating outside design guidelines for safety.
5	2	1	3	Harley Ridge Distribution Improvements	\$662,000	4,500' of 12" from FM 1845 to Tenneryville Road and BP/FCV Station per the Water Distribution Master Plan.
6	1	2	3	Lake O' The Pines Backup Generator Power	\$2,000,000	Generators necessary to provide back-up power to the Lake O' the Pines Treatment Plant per the Water Distribution Master Plan.
7	2	1	3	Expansion of Cherokee Raw Water Pump Station	\$350,000	Replace 10 MGD vertical turbine pump, possibly expand intake, and abandon old pumps per the Water Distribution Master Plan.
8	2	2	4	Pine Tree Road Elevated Storage Tank	\$2,552,000	Construct 1.0 million gallon EST at FM1845 and FM 2275 and 1,000' of 18" per the Water Distribution Master Plan.
9	3	3	6	East Texas Regional Airport Airport Ground Storage Tank Rehabilitation	\$300,000	Clean, sandblast and paint 300,000 gallon ground storage tank at airport per the Water Distribution Master Plan.
10	3	4	7	2018 Water System Improvements	\$1,000,000	Install approximately 10,000' of water mains to replace existing lines that are undersized and beyond their maintenance life at Whaley, Second, Fourth, Magrill, and various downtown locations identified by Water Distribution Division.
11	3	4	7	Construct 2 MG Clearwell at the Cherokee Treatment Plant	\$1,455,000	Provide additional storage and treated water capacity per the Water Distribution Master Plan.
12	4	4	8	2019 Water System Improvements	\$1,000,000	Install approximately 10,000' of water mains to replace existing lines that are undersized and beyond their maintenance life at Fisher, Harrison, and Jordan Valley Road, and various cathodic upgrades to system identified by Water Distribution Division.
13	4	4	8	Sabine River Water Treatment Plant Improvements - Phase II	\$981,000	Install coagulant aid facilities, modifying the existing backwash pump system, and clarifier trough rehabilitation as identified in the treatment plant Comprehensive Performance Evaluation.
14	4	4	8	2020 Water System Improvements	\$1,000,000	Install approximately 8,000' of water mains to replace existing lines that are undersized and beyond their maintenance life at Young, Leota, Alpine, Hoskins, Electra, Everett and College identified by Water Distribution Division.
15	4	4	8	2021 Water System Improvements	\$1,000,000	Install approximately 8,000' of water mains to replace existing lines that are undersized and beyond their maintenance life at various locations identified by Water Distribution Division.
TOTAL					\$20,890,000	

ORDINANCE NO. 4071

**AN ORDINANCE APPROVING AND ADOPTING A BUDGET FOR FISCAL YEAR 2016-2017 EXPENDITURES BY THE CITY OF LONGVIEW, TEXAS; APPROPRIATING FUNDS FROM VARIOUS REVENUE SOURCES AND AUTHORIZING THE EXPENDITURE OF SAID FUNDS IN ACCORDANCE WITH SAID BUDGET FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2016, AND ENDING SEPTEMBER 30, 2017; FINDING THAT THE MEETING AT WHICH THIS ORDINANCE WAS PASSED COMPLIED WITH THE TEXAS OPEN MEETINGS ACT; PROVIDING FOR THE REPEAL OF ORDINANCES IN CONFLICT HERewith; PROVIDING A SAVINGS CLAUSE; PROVIDING FOR THE SEVERABILITY OF THE PROVISIONS HEREOF; MAKING OTHER FINDINGS AND PROVISIONS RELATED TO THE SUBJECT; AND DECLARING AN EFFECTIVE DATE.**

WHEREAS, the City Manager has prepared and submitted to the City Council a budget estimate of the expenditures and revenues of all City departments, divisions, and offices for the year beginning October 1, 2016, and ending September 30, 2017; and,

WHEREAS, the City Council of the City of Longview, Texas, has posted due notice of the time and place of one public hearing for consideration of said budget in accordance with the Texas Open Meetings Law, Chapter 551 of the Texas Government Code and with Chapter 102 of the Texas Local Government Code; and,

WHEREAS, the City Council conducted said public hearing on September 1, 2016, at which time interested citizens were given the opportunity to express and did express their opinions regarding items of expenditures for said proposed budget, giving their reasons for wishing to increase or decrease any items of expense delineated therein; and,

WHEREAS, the City Council of the City of Longview, Texas, having accepted said public input, thereafter closed said public hearing and analyzed the budget, making any additions or deletions thereto; and,

WHEREAS, the City Council of the City of Longview, Texas, has in all things complied with all provisions of State law and the City Charter relating to the adoption of said budget; NOW, THEREFORE,

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF LONGVIEW, TEXAS:

Section 1. That the findings set out in the preamble to this ordinance are hereby in all things approved and adopted.

Section 2. That the proposed budget for fiscal year 2016-2017, delineating proposed expenditures by the City of Longview, Texas, beginning October 1, 2016, and continuing through September 30, 2017, as prepared by the City Manager and submitted to the City Council, and as revised at the request of the City Council, is hereby in all things approved and adopted.

Section 3. That the sum of \$64,674,897 is hereby appropriated out of the General Fund for the payment of the general maintenance and operating expenses of the city government.

Section 4. That the sum of \$34,372,636 is hereby appropriated out of the Water and Wastewater Fund for the operation, maintenance and construction of the municipally owned waterworks and sanitary sewage facilities.

Section 5. That the sum of \$5,482,891 is hereby appropriated out of the Solid Waste Disposal Fund for the operation and maintenance of the collection and disposal of solid waste.

Section 6. That the sum of \$2,195,936 is hereby appropriated out of the Fleet Services Fund for the operation and maintenance of the municipally owned garage.

Section 7. That the sum of \$7,304,840 is hereby appropriated out of the General Obligation Interest and Sinking Fund for the purpose of paying interest on bonded indebtedness and for payment of outstanding and maturing serial bonds heretofore legally issued as hereinafter itemized, to wit:

<u>INTEREST AND SINKING FUND</u>	<u>TOTAL APPROPRIATIONS</u>
Interest on Tax Bonds	\$2,541,464
Principal on Bonds	\$4,757,376
Special Services	\$6,000
<b>TOTAL INTEREST &amp; SINKING FUND</b>	<b>\$7,304,840</b>

Section 8. That the sum of \$6,323,988 is hereby appropriated out of the Water Revenue Bond Interest and Sinking Fund for the purpose of paying interest due on revenue bonded indebtedness and for the payment of outstanding and maturing serial revenue bonds heretofore legally issued as hereinafter itemized, to wit:

<u>WATER REVENUE BOND FUND</u>	<u>TOTAL APPROPRIATIONS</u>
Interest on Revenue Bonds	\$1,658,488
Principal on Bonds	\$4,660,000
Paying agent fees	\$5,500
<b>TOTAL REVENUE BOND FUND APPROPRIATION</b>	<b>\$6,323,988</b>

Section 9. That the Hotel-Motel Occupancy Tax Funds due to the City of Longview for the fiscal year 2016-2017 are hereby appropriated for the following uses:

	<u>TOTAL APPROPRIATIONS</u>
Maude Cobb Activity Center Operations	\$933,902
Convention and Visitors	\$450,000
Sports Tourism	\$80,000
Sports Tournaments	\$243,899
Non-departmental	\$40,000
Art and Cultural Grants	\$264,108
 TOTAL HOTEL-MOTEL OCCUPANCY TAX FUNDS	 \$2,011,909

Section 10. That the sum of \$1,331,586 is hereby appropriated out of the Maude Cobb Activity Fund for the operations of the Maude Cobb Activity Center.

Section 11. That the sum of \$11,887,128 is hereby appropriated out of the Risk Management Funds for the payment of insurance expenses of the city government hereinafter itemized to wit:

	<u>TOTAL APPROPRIATIONS</u>
General Liability	\$1,026,531
Group Health/Life	\$10,290,159
Workers Compensation	\$570,438
 TOTAL RISK MANAGEMENT FUNDS	 \$11,887,128

Section 12. That the sum of \$382,509 is hereby appropriated out of the Longview Recreation Fund for the operation and maintenance of the recreation classes and activities of the City's Parks and Recreation Services.

Section 13. That the sum of \$103,681 is hereby appropriated out of the Tax Increment Fund for the City's reinvestment zone financing plan.

Section 14. That the sum of \$4,916,255 is hereby appropriated out of the Drainage Improvement Fund for the operation, maintenance and improvement of the drainage infrastructure.

Section 15. That the sum of \$936,255 is hereby appropriated out of the Communication Center Fund for the operation and maintenance of enhanced emergency communication services.

Section 16. That the sum of \$4,846,041 is hereby appropriated out of the Longview Economic Development Fund to be used by the Longview Economic Development Corporation to enhance local economic development.

Section 17. That the sum of \$30,055 is hereby appropriated out of the Police Special Fund for the betterment of law enforcement efforts.

Section 18. That the sum of \$357,351 is hereby appropriated out of the Maintenance Fund for maintenance of the City's infrastructure.

Section 19. That the sum of \$737,221 is hereby appropriated out of the General Equipment Replacement Fund for major equipment purchases.

Section 20. That the sum of \$195,211 is hereby appropriated out of the Municipal Court Fees Fund for the betterment of the court building and improved court security.

Section 21. That the sum of \$48,994 is hereby appropriated out of the Federal Motor Carrier Fund for the operation and maintenance of the Federal Motor Carrier Program.

Section 22. That the sum of \$2,400 is hereby appropriated out of the Unclaimed Money Fund for the operation and maintenance of the Unclaimed Money Program.

Section 23. That the sum of \$100,000 is hereby appropriated out of the Donated Revenue Fund for the operation and maintenance of the Donated Revenue Program.

Section 24. That the sum of \$150,000 is hereby appropriated out of the Animal Services Donations Fund for the operation and maintenance of the Animal Services Donations Program.

Section 25. That the sum of \$78,515 is hereby appropriated out of the Cable Franchise Fund for capital cost of the Cable Franchise Program.

Section 26. That the sum of \$348,437 is hereby appropriated out of the Media Development Fund for the operation and maintenance of the Media Development Program.

Section 27. That the sum of \$538,397 is hereby appropriated out of the Convention & Visitors Bureau Fund for the operation and maintenance of the Convention & Visitors Bureau Program.

Section 28. That the sum of \$2,332,543 is hereby appropriated out of the Transit System Fund for the operation and maintenance of the Transit System.

Section 29. That the sum of \$2,083,054 is hereby appropriated out of the Information Systems Fund for the operation and maintenance of the Geographic Information System and city wide technology.

Section 30. That the sum of \$58,019 is hereby appropriated out of the School Guard Fund for the operation and maintenance of School Guards.

Section 31. That the sum of \$291,421 is hereby appropriated out of the Photo Enforcement Fund for the operation and maintenance of Photo Enforcement (Redflex).

Section 32. That the sum of \$200,000 is hereby appropriated out of the Water Revenue Bond Reserve Fund for the purpose of reducing the required reserve equal to at least the average annual principal and interest requirements of the Bonds.

Section 33. That all lawfully encumbered expenditures outstanding from the previous fiscal year are hereby authorized and appropriated as expenditures for fiscal year 2016-2017.

Section 34. That the meeting at which this ordinance was passed was in all things conducted in strict compliance with the Texas Open Meetings Act, Texas Government Code Chapter 551.

Section 35. That all ordinances or parts of ordinances in conflict with this ordinance are hereby repealed to the extent of such conflict only; provided, however, that the repeal of an ordinance by this ordinance does not affect the prior operation of the ordinance or any prior action taken under it, any obligation or liability previously acquired, accrued, or incurred under such prior ordinance.

Section 36. That if any section, paragraph, subdivision, clause, phrase or provision of this ordinance is hereafter determined to be invalid or violative of the laws of the State of Texas or the Constitution of the United States by a court of appropriate jurisdiction, such finding of invalidity shall affect the continued enforcement only of the

provision or provisions so determined to be invalid, it being the intent of the City Council of the City of Longview that all other terms and provisions of this ordinance not affected thereby shall remain in full force and effect.

Section 37. That this ordinance is adopted in accordance with all applicable law, including, without limitation, Chapter 102 of the Texas Local Government Code and Article IX of the Charter of the City of Longview, Texas.

Section 38. That this ordinance shall be effective from and after the date of passage.

PASSED AND APPROVED this 1<sup>st</sup> day of September, 2016.

  
\_\_\_\_\_  
Dr. Andy Mack  
Mayor

ATTEST:

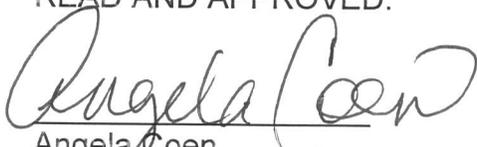
  
Shelly Ballenger  
City Secretary



APPROVED AS TO FORM:

  
\_\_\_\_\_  
Jim Finley  
City Attorney

READ AND APPROVED:

  
\_\_\_\_\_  
Angela Coen  
Director of Finance

O ADOPT BUDGET 9-1-16

ORDINANCE NO. 4072

**AN ORDINANCE FIXING THE RATE AND LEVYING THE TAXES FOR THE YEAR 2016 IN AND FOR THE CITY OF LONGVIEW, TEXAS; FINDING THAT THE MEETING AT WHICH THIS ORDINANCE WAS PASSED COMPLIED WITH THE TEXAS OPEN MEETINGS ACT; MAKING OTHER FINDINGS AND PROVISIONS RELATED TO THE SUBJECT; AND ESTABLISHING AN EFFECTIVE DATE.**

WHEREAS, the City Council of the City of Longview, Texas, has heretofore approved and adopted the 2016-2017 Fiscal Year Budget for the City of Longview; and,

WHEREAS, the total valuation of all taxable property within the City of Longview rendered for the year 2016 is certified to be \$5,721,146,045; and,

WHEREAS , it now becomes the duty of the City Council of the City of Longview to set tax rates; NOW, THEREFORE ,

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF LONGVIEW, TEXAS:

Section 1. That the findings set out in the preamble to this ordinance are hereby in all things approved and adopted.

Section 2. That the total tax rate aggregating \$0.5099 shall be established as the tax rate in 2016 on each \$100.00 valuation of all taxable property located in the City of Longview, Texas, and appearing on the assessment rolls for the year 2016.

Section 3. That the total tax aggregating \$0.5099 shall be levied on each \$100.00 valuation of all taxable property located in the City of Longview, Texas, and appearing on the assessment roll for the year 2016.

Section 4. That \$0.3800 of the above tax rate is hereby specifically levied for the maintenance and operation (current) expenses of the City of Longview.

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

section 6. That **THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.**

Section 7. That the meeting at which this ordinance was passed was in all things conducted in strict compliance with the Texas Open Meetings Act, Texas Government Code Chapter 551.

Section 8. That this ordinance shall be in full force and effect upon its passage and publication as required by law.

PASSED AND APPROVED this 8th day of September, 2016.

ATTEST:

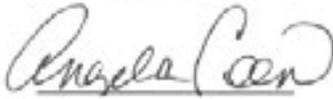
  
Shelly Ballenger  
City Secretary

  
\_\_\_\_\_  
Dr. Andy Mack  
Mayor

APPROVED AS TO FORM:

  
\_\_\_\_\_  
Jim Finley  
City Attorney

READ AND APPROVED:

  
\_\_\_\_\_  
Director of Finance



OTAX RATE 9-8-16

## **Accounting Procedures**

Any processes that discover, record, classify, and summarize financial information to produce financial reports and to provide internal control.

## **Accounting System**

The total structure of records and procedures which discover, record, classify, summarize, and report information on the financial position and results of operations of a government or any of its funds, fund types, balanced account groups, or organizational components.

## **Accrual Basis**

The basis of accounting that recognizes transactions when they occur, regardless of the timing of related cash flows.

## **Accrued Expenses**

Expenses incurred but not due until a later date.

## **Ad Valorem**

Tax imposed at a rate per cent per value proportional to the value of the item taxed.

## **Allocate**

To divide a lump-sum appropriation into parts designated for expenditure by specific organization units and/or for specific purposes, activities, or objects.

## **Annual Budget**

A budget applicable to a single fiscal year.

## **Appropriation**

A legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in amount and as to the time when it may be expended.

## **Appropriation Ordinance**

An ordinance that gives appropriations a legal effect. It is the method by which the expenditure side of the annual operating budget is enacted into law by the legislative body.

## **Assessed Value**

A valuation set upon real estate or other property by a government as a basis for levying taxes.

## **Bond**

A written promise to pay a specified sum of money (called the face value or principal amount) at a specified date or dates in the future (called the maturity date(s), together with periodic interest at a specified rate. The difference between a note and a bond is the latter runs for a longer period of time and requires greater legal formality.

**Bond Ordinance**

An ordinance authorizing a bond issue.

**Bonded Debt**

The portion of indebtedness represented by outstanding bonds.

**Budget**

A plan of financial operation embodying an estimate of proposed expenditures for a given period and the proposed means of financing them. Used without any modifier, the term usually indicates a financial plan for a single fiscal year.

**Budget Document**

The instrument used by the budget-making authority to present a comprehensive financial program to the appropriating body. The budget document usually consists of three parts: the first part contains a message from the budget-making authority, together with a summary of the proposed expenditures and the means of financing them; the second consists of schedules supporting the summary and show in detail the information as to past years actual revenues, expenditures, and other data used in making the estimates; and the third part is drafts of the appropriation, revenue, and borrowing measures necessary to put the budget into effect.

**Budget Message**

A general discussion of the proposed budgets presented in writing by the budget-making authority to the legislative body. The budget message should contain an explanation of the principal budget items, an outline of the government's experience during the past period and its financial status at the time of the message, and recommendations regarding the financial policy for the coming period.

**Budgetary Accounts**

Accounts used to enter the formally adopted annual operating budget into the general ledger as part of the management control technique of formal budgetary integration.

**Budgetary Control**

The management of a government in accordance with a budget for the purpose of keeping expenditures within limitations.

**Capital Budget**

A plan of proposed capital outlays and the means of financing them.

**Capital Improvement Program**

A plan for capital expenditures to be incurred each year over a fixed period of years to meet capital needs arising from the long-term work program or otherwise. It sets forth each project or other contemplated expenditure in which the government is to have a part and specifies the full resources estimated to be available to finance the projected expenditures.

**Cash Basis**

A basis of accounting under which transactions are recognized only when cash changes hands.

## **Delinquent Taxes**

Taxes remaining unpaid on and after the date on which a penalty for nonpayment is attached. Even though the penalty may be subsequently waived and a portion of the taxes may be abated or canceled, the unpaid balances continue to be delinquent taxes until abated, canceled, paid, or converted into tax liens.

## **Depreciation**

(1) Expiration in the service life of fixed assets, other than wasting assets attributable to wear and tear, deterioration, and action of the physical elements, inadequacy, and obsolescence. (2) The portion of the cost of a fixed asset other than a wasting asset that is charged as an expense during a particular period. In accounting for depreciation, this is the cost of a fixed asset other than a wasting asset that is charged as an expense during a particular period. In accounting for depreciation, the cost of a fixed asset, less any salvage value, is prorated over the estimated service life of such an asset, and each period is charged with a portion of such cost. Through this process, the entire cost of the asset is ultimately charged off as an expense.

## **Encumbrances**

Commitments related to unperformed (executory) contracts for goods or services.

## **Enterprise Fund**

A fund established to account for operations (a) that are financed and operated in a manner similar to private business enterprises where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges; or (b) where the governing body has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes. Examples of Enterprise Funds are water, gas, and electric utilities; airports; and transit systems.

## **Formal Budgetary Integration**

The management control technique through which the annual operating budget is recorded in the general ledger through the use of budgetary accounts. It is intended to facilitate control over revenues and expenditures during the year.

## **Fund**

A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

## **Fund Balance**

Represents the difference between assets and liabilities. Fund balance may be reserved for various purposes or unreserved.

## **General Obligation Bonds (GO's)**

Bonds for the payment of which the full faith and credit of the issuing government are pledged.

**Goal**

A single, broad statement of the ultimate purpose for existence of an organization, organizational unit or program.

**Homesteaded**

To claim and settle (land) as a homestead. Homestead is the place where one's home is.

**Infrastructure**

Public domain fixed assets such as roads, bridges, curbs and gutters, streets and sidewalks, drainage systems and similar assets that are immovable and of value only to the government unit.

**Interest & Sinking (I & S)**

Terms used to identify repayment of debt.

**Interfund Transfers**

Transactions between funds of the same government.

**Inter-departmental Service Fund**

A fund used to account for the financing of goods or services provided by one department or agency to other departments or agencies of a government, or to other governments, on a cost-reimbursement basis.

**Levy**

(Verb) To impose taxes, special assessments, or service charges for the support of governmental activities.  
(Noun) The total amount of taxes, special assessments, or service charges imposed by a government.

**Long-term Debt**

Debt with a maturity of more than one year after the date of issuance.

**Mission**

The primary reason the organizational unit exists in terms of contribution to the organization.

**Modified Accrual Basis**

The accrual basis of accounting adapted to the governmental fund type Spending Measurement Focus. Under this accrual basis, revenues are recognized when they become both "measurable" and "available to finance expenditures of the current period." Expenditures are recognized when the related fund liability is incurred except for: (1) inventories of materials and supplies which may be considered expenditures either when purchased or when used; (2) prepaid insurance and similar items which need not be reported; (3) accumulated unpaid vacation, sick pay, and other employee benefit amounts which need not be recognized in the current period, but for which larger-than-normal accumulations must be disclosed in the notes to the financial statement; (4) interest on special assessment indebtedness which may be recorded when due rather than accrued, if approximately offset by interest earnings on special assessment levies; and (5) principal and interest on long-term debt which are generally recognized when due. All governmental funds are accounted for using the modified accrual basis of accounting.

## **Objectives**

A descriptive list of those things which are accomplished in order to fulfill an organization's, organizational units, or program's goal.

## **Operating Budget**

Plans of current expenditures and the proposed means of financing them. The annual operating budget is the primary means by which most of the financing acquisition, spending, and service delivery activities of a government are controlled. Law requires the use of annual operating budgets. Annual operating budgets are essential to sound financial management.

## **Operating Expenses**

Proprietary fund expense, which are directly related to the fund's primary service activities.

## **Operating Revenues**

Proprietary fund revenues directly related to the fund's primary service activities and consist primarily of user charges for services.

## **Ordinance**

A formal legislative enactment by the governing board of a municipality. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the municipality to which it applies. The difference between an ordinance and a resolution is that the latter requires less legal formality and has a lower legal status.

## **Prior Years' Tax Levies**

Taxes levied for fiscal periods preceding the current one.

## **Purchase Order**

A document that authorizes the delivery of specified merchandise or the rendering of certain services and the making of a charge for them.

## **Reserve for Debt Service**

An account used to segregate a portion of fund balance for Debt Service Fund resources legally restricted to the payment of general long-term debt principal and interest amounts maturing in future years.

## **Revenue Bonds**

Bonds whose principal and interest are payable exclusively from earnings of an Enterprise Fund. In addition to a pledge of revenues, such bonds sometimes contain a mortgage on the Enterprise Fund's property.

## **Statistical Tables**

Financial presentations included in the Statistical Section to provide detailed data on the physical, economic, social, and political characteristics of the reporting government. They are intended to provide users with a broader and more complete understanding of the government and its financial affairs than is possible from the basic financial statements and supporting schedules included in the budget. Statistical tables usually cover more than two fiscal years and often present data from outside the accounting records

## **Tax Levy Ordinance**

Ordinance by means of which taxes are levied.

## **Tax Rate**

The amount of tax stated in terms of a unit of the tax base (example: 51.84 cents per \$100 of assessed valuation of taxable property).

## **Taxes**

Compulsory charges levied by a government for the purpose of financing services performed for the common benefit. This term does not include specific charges made against particular persons or property for current or permanent benefits such as special assessments. Neither does the term include charges for services rendered only to those paying such charges.

## **Wide Area Network (WAN)**

Connects users, often crossing geographical boundaries of cities or states.

**BI** – Building Inspections

**BNSF** – Burlington Northern Santa Fe Railroad

**BOD** – Biological Oxygen Demand

**CDBG** – Community Development Block Grant

**DARE** – Drug Awareness Resistance Education

**DWI** – Driving While Intoxicated

**EH** – Environmental Health

**EMS** – Emergency Medical Services

**EOC** – Emergency Operations Center

**EPA** – Environmental Protection Agency

**ETJ** – Extra-Territorial Jurisdiction

**FMIS** – Fire Management Information System

**FMPC** – Financial Management Performance Criteria

**FY** – Fiscal Year

**GAAP** – Generally Accepted Accounting Principles

**GFOA** – Government Finance Officers' Association

**GIS** – Geographic Information System

**GLOBE** – Greater Longview Organization of Business and Education

**HCVP** – Housing Choice Voucher Program

**HMIS** – Homeless Management Information System

**HUD** – Housing and Urban Development

**ISO** – Insurance Services Office

**LED** – Light Emitting Diode

**LEDCO** – Longview Economic Development Corporation

**LEOSE** – Law Enforcement Officer Standards and Education

**MGD** – Millions of Gallons per Day

**MPO** – Metropolitan Planning Organization

**PAR** – Police Area Representative

**PARD** – Parks and Recreation Division

**PHA** – Public Housing Agency

**PIP** – Partners in Prevention

**PM** – Preventative Maintenance

**PPM** – Parts Per Million

**RFP** – Request for Proposal

**SEMAP** – Section Eight Management Assessment Program

**SIP** – State Implementation Plan

**SOP** – Standard Operating Procedure

**SUP** – Specific Use Permit

**TCEQ** – Texas Commission on Environmental Quality

**TCO** – Telecommunications Operator

**TDFPS** – Texas Department of Family and Protective Services

**TDSHS** – Texas Department of State Health Services

**TIF** – Telecommunications Infrastructure Fund

**TML** – Texas Municipal League

**TMRS** – Texas Municipal Retirement System

**TOC** – Total Organic Carbons

**TSS** – Total Suspended Solids

**TWDB** – Texas Water Development Board

**UDC** Unified Development Code