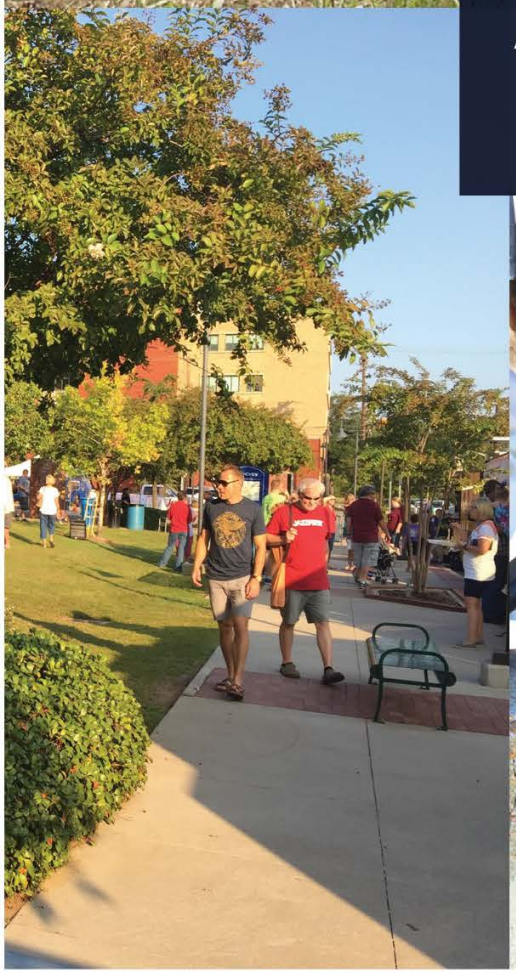
2017-2018 ADOPTED BUDGET



Real East Texas

CITY OF LONGVIEW

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Longview

Texas

For the Fiscal Year Beginning

October 1, 2016

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, 2016. 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 2017-2018
Budget Cover Page
August 31, 2017

This budget will raise more total revenue from property taxes than last year's budget by an amount of $191,612 which is a 0.68 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 $339,187.

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

	2017-2018	**2016-2017**
Property Tax Rate:	$0.5099/100	$0.5099/100
Effective Tax Rate:	$0.5135/100	$0.5231/100
Effective Maintenance & Operations Tax Rate	$0.4831/100	$0.4925/100
Rollback Tax Rate:	$0.5690/100	$0.5797/100
Debt Rate:	$0.1223/100	$0.1299/100

Total debt obligation for City of Longview secured by property taxes: $7,255,450

Real East Texas

CITY OF LONGVIEW

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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 twelve 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 Christian colleges within its corporate limits. Letourneau University offers degrees in almost 60 fields and attracts over 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 which in 2017 was ranked 8th best community college in the nation according to College Choice. Other area institutions of higher education include The University of Texas at Tyler Longview University Center, 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 walking trails, 5 golf courses, 33 parks, 47 tennis courts 18 of which are city operated, 3 disc golf courses, 3 public swimming pools, 5 splash pads, and 51 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.

Longview's community is well protected by the 172 sworn police personnel and 169 certified firefighters. Longview's Police Department practices community based policing. Ninety-nine percent of the Longview Fire Department personnel are training at the EMT-Paramedic level which allows the City to provide the highest degree of pre-hospital emergency medical care to its residents. There are 34 front-line emergency response vehicles in the Fire Department's fleet. The Property Protection Classification for the City of Longview currently is a "2" as assigned by the Insurance Services Office (ISO) which is only one grade-point off of a perfect score of "Class-1".

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

Longview's Major Employers		
Company Name	**Category**	**Employment**
Christus Good Shepherd Health System	Medical Services	2529
Eastman Chemical	Chemicals	1463
Longview Independent School District	Public Schools	1288
Wal-Mart (3 Supercenter stores)	Retail	1060
Longview Regional Medical Center	Medical Services	1032
Trinity Rail, LLC	Railway Cars	972
City of Longview	Government	934
Pine Tree Independent School District	Public Schools	680
Diagnostic Clinic of Longview	Medical Services	608
Gregg County	Government	550
Convergys	Telecommunications	530
Komatsu	Heavy Equipment	520
Nationstar	Telecommunications	500
Crosby Group	Forged Load Binders	417
Union Pacific	Transportation	402
LeTourneau University	University	386
STEMCO, LLC	Truck Equipment	354
AAON Coil Products, Inc.	Heat Transfer Coils	291
Neiman Marcus National Service Center	Distribution	278
S4 Communications	Telecommunications	250
Sysco Distribution of East Texas	Distribution	221
Capacity of Texas	Machinery Manufacturing	221
Westlake Chemical	Chemicals	212
Warfab	Machinery Manufacturing	200
Total Card	Telecommunications	200
Norris Cylinder	Manufacturing	180
Nucor	Steel Mill	177
Holt CAT	Heavy Equipment	168
Genpak, LLC	Plastics & Rubber Products Mfg.	159
Joyce Crane	Heavy Equipment	148
Updated: June 2017	*http://longviewusa.com/major-employers-1*	

The Labor Force growth rate in Longview from August 2016 to August 2017 was a decrease of 2.2 percent. The unemployment rate in the Longview MSA for August 2017 was 4.6 percent, compared to 4.7 percent for Texas and 4.9 percent for the United States.

Unemployement Rate (August)	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
City of Longview	7.4	5.7	6.6	6.2	5.0	5.4	6.8	4.6

City Demographics

Population Change Trade area build from components		
	Number	Percent Change
1980 Census	67,394	
1990 Census	70,575	4.7%
2000 Census	73,564	4.4%
2010 Census	80,455	9.2%
2017 Projection	82,573	2.9%
2022 Projection	85,365	3.4%

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 build from components		
	Number	Percent Change
Male	40,460	49%
Female	42,113	51%
Total	**82,573**	**100.0%**

City Demographics

Income (2017)	Trade Area built from components
Median Household Income	$ 48,985
Average Household Income	$ 66,018
Average Family Income	$ 80,983
Per Capita Income	$ 25,795

City of Longview Education

Educational Attainment Age 25+	2017	%
< Grade 9	3,185	6.1%
Grades 9-12	5,318	10.1%
High School Graduate	14,644	27.8%
Some College, No Degree	13,973	26.6%
Associates Degree	4442	8.4%
Bachelor's Degree	7,569	14.4%
Graduate Degree	3,480	6.6%
Total	52,611	
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	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

2017 Property Tax Rates	
Entity	Property Tax Rate*
City of Longview	0.509900
Gregg County (incl. R&B)	0.262500
Harrison County	0.349800
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			
City	County	State	Total
1.50%	0.50%	6.25%	8.25%

TAXPAYER	MARKET VALUE	TAXABLE VALUE
Southwestern Electric Power Co./AEP/Swepco	164,343,138	164,276,730
Wal-mart/Sam's	72,468,360	72,468,360
Longview Medical/Longview Regional/Texas HCP Holding	68,114,430	68,114,430
Halliburton Energy Services	58,144,430	58,144,430
Joy Global Longview Operations LLC	91,724,819	54,239,746
Good Shepherd Hospital/GAHC3 Longview Tx Outpatient Mob II LLC	59,639,132	53,217,610
Rexam Beverage Can Company	50,958,230	49,938,897
Nucor Steel Longview	47,060,220	46,339,034
Southern Plastics Inc	45,754,540	45,754,540
Cudd Pumping Services Inc/Cudd Pressure Control	42,708,840	42,708,840

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
- Longview 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
  - Stragent 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 Mobberly Baptist Church

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)

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.

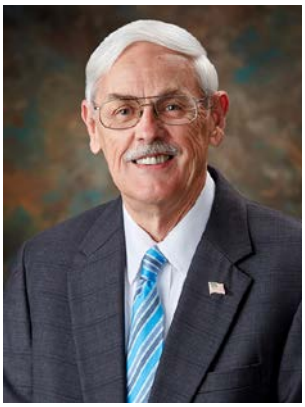
Mayor Dr. Andy Mack

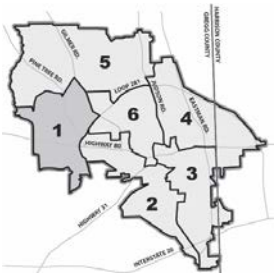
Elected to Mayor: 2015

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.

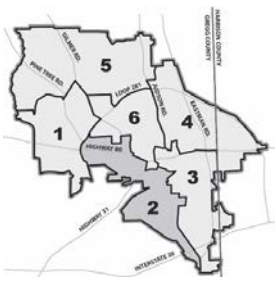
The Mayor presides at council meetings, serves as spokesperson for the community, and facilitates communication between elected and appointed officials. The Mayor also assists the council in setting goals and in advocating policy decisions, and serves as a key representative in intergovernmental relations. 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.





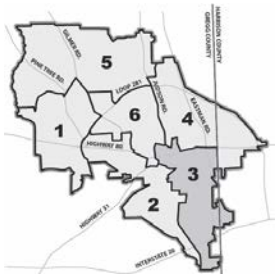
ED MOORE, DISTRICT 1
ELECTED: 2015
CURRENT TERM EXPIRES: 2018

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: 2020

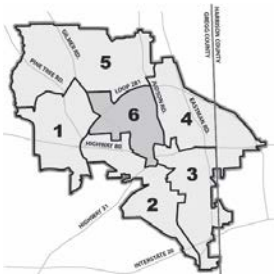
LIAISON RESPONSIBILITIES:
COMPREHENSIVE PLAN ADVISORY COMMITTEE
EAST TEXAS COUNCIL OF GOVERNMENTS
HOUSING AND COMMUNITY DEVELOPMENT ADVISORY
PUBLIC TRANSPORTATION ADVISORY BOARD

KRISTEN ISHIHARA, DISTRICT 4
ELECTED: 2014
CURRENT TERM EXPIRES: 2020

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

Real East Texas

CITY OF LONGVIEW

CITY MANAGER'S MESSAGE

INTRODUCTION

"Just as we develop our physical muscles through overcoming opposition – such as lifting weights – we develop our character muscles by overcoming challenges and adversity."

– Stephen Covey, educator, author, businessman

The story of the 2017-2018 budget really began a couple years ago. During the Fiscal Year 2015-2016, the City of Longview experienced significant reductions in sales tax and other operating revenues. In response, 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. We saved $1.1 million by eliminated our vehicle replacement allocation contribution, which is the savings program for future vehicle purchases. We also implemented a hiring freeze, reduced professional development and trainings 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 in 2015-2016 and then maintained most of those cuts in the 2016-2017 budget. The reduction in revenue was painful, but I am proud of the work of this city to meet the challenge and come out stronger on the other side.

In spite of multiple years of reduced revenue, the City of Longview was able to end FY 2016-2017 with an estimated year end General Fund Surplus of $12,958,740, or 19.98%. The amount of savings the city has accumulated is a testament to the management skills of our directors, managers and supervisors. Despite sharp declines in operating revenue and reduced budgets, the employees of the City of Longview have worked extremely hard to provide the level of services our citizens expect. As we continue to move forward, it is my recommendation that as funds are made available, the council consider restoring cuts before adding new programs or projects.

The message of this year's budget is that the City of Longview is weathering the storm of a still recovering economy, and we remain financially strong. As such, I am proud of a budget that replaces some of the previous spending cuts, provides for an employee pay increase, and implements a new pay plan for our fire department employees that mirrors the 2015 police department pay plan. I am proud of a budget that continues our implementation of priorities in the Longview Comprehensive Plan. The FY 2017-2018 budget does not contain a tax rate increase, does not increase rates for water and wastewater, and does not increase sanitation rates. This budget does include a modest use of surplus reserves to accomplish desired goals; however, I believe we have sufficient funds available due to savings from previous years.

The end result is a budget that provides the citizens of Longview the level of services and public safety that are expected. I want to thank our Mayor, City Council, Directors, Department Managers and staff for their work during this budget process.

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 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 over the past few years.

Fortunately, Longview's economy continues to grow more diversified. As the Mayor illustrated during his annual State of the City Address in September, industries and businesses have shown signs of growth. Major industrial employers like Komatsu, Nucor, and Crosby Lebus are expanding their operations and adding employees. Longview also continues to benefit from its prime location as a distribution hub. Sectors such as financial services, medical services, and other service sectors continue to grow and expand.

Budget Highlights

Longview Comprehensive Plan

This budget continues our commitment to implementing the Longview Comprehensive Plan where possible. In March 2015, the City of Longview adopted the Longview Comprehensive Plan as a long-term strategic plan guiding 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.

As I have expressed previously, our challenge is now to put the plan into action. Unfortunately, the depressed local economic conditions make rapid progress difficult, but I am proud of the progress we have made to begin addressing some of the highest ranked goals.

In 2017, the City Council addressed the top-ranked goal of creating a Downtown Master Plan and the 6th ranked goal of addressing key corridors when they adopted "Small Area Plans" for the Downtown and Interstate 20 Corridor. The small area plans outlines a path forward for the redevelopment of those very important areas.

The next highest rank goal, expanding the trail system, received a significant boost in 2017 as well. Thanks to funding from the Texas Transportation Commission and the Longview Economic Development Corporation, construction will soon begin on the Guthrie Creek Trail Extension. When complete, the project will connect the existing Paul Boorman Trail and Cargill Trail resulting in over 10 miles of continuous trail.

We've increased the budget for building demolitions. We are also in the midst of a facility space study of our police and fire facilities to determine how to best accommodate current and future needs. With regard to Design Guidelines, we have adopted a property maintenance code and increased our focus on enforcement of property concerns. Progress is also underway on the creation of the Unified Development Code, which will help streamline the local development process while also addressing design and building standards.

We've also made significant progress on expanding our parks systems thanks to community partnerships. The new entryway and multi-purpose park "The Green" will be complete by the end of 2017 thanks to leadership from Keep Longview Beautiful and funds from community donations, the City of Longview, and Longview Economic Development Corporation. The Miracle League Field at Lear Park opens in fall 2017 as well after several years of successful community fundraising. The Veterans Recognition Foundation coordinated the installation of a Veterans Plaza at Teague Park. Construction is also expected to begin soon on the Longview Arboretum and Nature Center.

While we can't accomplish every element of the Comprehensive Plan in a single year, we are encouraged that this progress places 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.

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, 12.23 cents are for debt service and 38.76 cents are for operations and maintenance. The City of Longview expects to receive $28,564,242 from property tax revenue in the Fiscal Year 2017-2018. This is a slight increase in property tax revenues due to an overall increase in appraised values. The Fiscal Year 2017-2018 certified values increased by $34,436,068 to a total of 5,755,583,633 which is a .60% increase in property values from the prior year. The value of the average homesteaded property in Longview increased from $150,146 in 2016 to $152,202 in 2017. The tax bill for the average homesteaded property owner is $776.07 which is a 1% increase from the 2016 bill of $765.59.

Sales Tax

As mentioned earlier, the City has experienced a negative trend in sales tax revenue for the last several years. Sales Tax collections have decreased nearly $2 million to the general fund from their peak in 2014 and are currently similar to levels we saw back in 2009. After several years of year-over-year decreases, this budget forecasts a slight increase in sales tax revenue for next year. The Fiscal Year 2017-18 budget projects $19,962,168, which is an increase of approximately 1% from our FY 2016-2017 end-of-year estimated collections.

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. Among the highlights of the general fund this year we were also able to implement mid-year across-the-board raises for all employees as well as mid-year adjustments to our Fire Department pay plan. We also made adjustments to our staff in Development Services in order to provide better service to our development community. We were able to restore our contributions to our vehicle replacement fund, which was an item we had to cut two years ago. The total general fund budget shows a deficit of $578,876 as compared to general fund revenue; however, we have ample general fund reserves and have consistently ended each fiscal year with a surplus. Even if we were to spend the full authorized expenditures, the projected general fund reserve would still be $12,379,865, which is a very healthy 18.87% reserve fund.

Budget Highlights

• **Vehicle Replacement**	**$750,000**
• **Health Fund contribution**	**$145,000**
• **Public safety space study**	**$100,000**
• **Parks improvements**	**$123,000**
• **Arboretum operations study**	**$ 50,000**
• **Development Services new positions**	**$132,172**
• **Half-year Fire Pay Plan**	**$365,728**
• **Half-year Across-the-board 3% raise**	**$586,391**

Beginning Fund Balance	$12,958,740	
Revenues	$65,022,864	
Expenditures	$65,601,740	(578,876)
Ending Fund Balance :	**$12,379,865**	**18.87%***

$5,957,777 above 10%

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	**Prepare a Downtown Master Plan** to determine specific actions to continue revitalization of Downtown.
2	Parks 6.1, 6.2, 6.3	**Continue to expand the trail system** to connect neighborhoods with parks and other amenities.
3	Livability 9.1, 9.2, 9.3	**Demolish dilapidated buildings** in commercial and neighborhood districts.
4	Growth Management	The City should develop a plan to **annex along corridors** such as IH-20 and key loop areas.
5	Public Facilities 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.
6	Livability 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.
7	Public Facilities 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.
8	Transportation 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.
9	Public Facilities 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.
10	Land Use 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.
11	Land Use 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.
12	Public Facilities 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.
13	Transportation 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.
14	Transportation 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.
15	Transportation 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. 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 **unique** restaurants and entertainment that cater to **young adults.**
17	Land Use 1.3, 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.
18	Parks 5.1	Continue to implement the **Lear Park Master Plan.**
19	Parks 1.3, 1.4	**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.
20	Public Facilities 4.6	Build a new **parks operations and maintenance facility** in a location with more visibility and to accommodate employees.
21	Livability 16.1	**Provide adequate parking facilities in the Downtown area** to serve existing and new businesses and development projects.
22	Transportation 7.2	Identify and define minimum design and **construction standards** to be met by 2025.
23	Land Use 4.1	Encourage and promote **residential uses** within the City.
24	Land Use 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.
25	Land Use 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.
26	Transportation 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.
27	Parks 4.1	Implement a **parkland dedication ordinance**.

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					
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**
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.				$
GOAL: Provide opportunities and healthy choices for Longview's citizens.					
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.).					
#	**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.				$
GOAL: Enhance Longview's natural beauty and preserve its natural resources.					
OBJECTIVE: Utilize and promote sustainable development practices.					
#	**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					
GOAL: 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.					
#	**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.				$
GOAL: Foster a strong and diverse economy that provides a full range of employment and economic choices.					
OBJECTIVE: Encourage infill and redevelopment in strategic areas to accommodate expected increases in population and employment.					
#	**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					
GOAL: Invest in designated areas to create an urban mixed-use environment to attract people and create a sense of place.					
OBJECTIVE: Revitalize distressed commercial corridors to attract new investment and activity.					
#	**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.				$
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.					
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.					
#	**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.				$$

PUBLIC FACILITIES ASSESSMENT

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

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

#	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.				$

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

OBJECTIVE: Encourage the cooperative programming and shared uses of City and School District land and facilities to allow for the best use by citizens.

#	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.				$

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

OBJECTIVE: Expand and support the arts and entertainment venues.

#	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.				

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

OBJECTIVE: Provide the necessary and appropriate technology, buildings, equipment and people for delivery of quality services now and in the future.

#	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.				$$

PUBLIC FACILITIES ASSESSMENT					
GOAL: Invest in designated areas to create an urban mixed-use environment to attract people and create a sense of place.					
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.					
#	**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					
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**
P 1.1	Provide significant improvements to older neighborhood parks as a key revitalization effort.				$$$
P 1.2	Rehab one to two neighborhood parks per year.				$
P 1.3	Increase annual park budget to include funds to improve existing parks.				$
P 1.4	Increase annual park maintenance funding to provide increased park care beyond regular mowing and litter removal.				$
P 1.5	Continue to provide superior standards of care/maintenance for recent park additions such as trails and new athletic fields.				$
P 1.6	Continue to monitor recreation facilities to make sure they are in compliance with State and Federal Regulations, including ADA, ASTM, CPSC, and the Texas Department of State Health Services.				$
GOAL: Have quality education through collaborative efforts to reach the highest educational attainment at all levels.					
OBJECTIVE: Promote equal access to and benefits from quality education for all Longview.					
#	**Action Item**	**Short Term**	**Mid Term**	**Long Term/ On Going**	**Budget**
P 2.1	Continue fundraising and partnership efforts for the Longview Arboretum and begin implementation for the Arboretum master plan.				$$
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**
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.		■		$$
P 4.6	Acquire parklands in the most underserviced areas, particularly in Park Planning Area II.		■		$$$
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					
GOAL: Foster a strong and diverse economy which provides a full range of employment and economic choices.					
OBJECTIVE: Promote a range of living opportunities for Longview residents in order to attract and retain a stable and diversified population.					
#	**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.		■		$$$
NE 3.5	Establish and maintain a forecast of housing type needs, and set periodic goals for housing production to meet anticipated housing demand.			■	$
NE 3.6	When engaging in a small area planning process, as recommended in this chapter, ensure that the mix of housing types provided for in the plan reflect citywide needs.	■			$
NE 3.7	Develop and execute an action plan to create a range of housing options downtown, including retrofitting existing office buildings into lofts, condominiums, or apartments.	■			$
NE 3.8	Develop and utilize an infill and revitalization toolkit to help facilitate housing development in downtown and other established neighborhoods.	■			$
NE 3.9	Work to coordinate business retention, recruitment, and other economic development activities with housing development programs.			■	$
GOAL: Promote a community that encourages cross-cultural understanding, nurturing, respect and celebration.					
OBJECTIVE: Provide social activities and cultural events to bring unity within diverse groups.					
#	**Action Item**	**Short Term**	**Mid Term**	**Long Term/ On Going**	**Budget**
NE 4.1	Identify and make available parks within the City to accommodate special events and festivals that focus on cultural diversity.	■			$
NE 4.2	Organize a committee of a diverse, cultural representation in Longview to develop ideas for social and cultural events. The City should offer resources to assist the committee when available.	■			$
NE 4.3	Arrange a multicultural night featuring food, dance, music, crafts and art from different parts of the world. Choose countries that are not commonly represented in your community. The objective is to introduce new information to the community in a fun and celebratory manner. Ask local international dance, music or performing arts groups to demonstrate their talents, utilizing a park or public facility.	■			$
NE 4.4	Establish a small grant for cultural groups or organizations to host events promoting diversity.		■		$$

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

GOAL: Build on Longview's historical significance and heritage.

OBJECTIVE: Develop a public arts initiative to help promote the community's heritage.

#	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.		■		$

GOAL: Enhance Longview's natural beauty and preserve its natural resources.

OBJECTIVE: Demolish dilapidated buildings in commercial and neighborhood districts.

#	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.	■			$

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

OBJECTIVE: Seek development of healthy food options including grocery stores, community gardens, farmer's market, and specialty food stores.

#	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.		■		$$

OBJECTIVE: Develop annual health and wellness fair to promote healthy living and activities.

#	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.				$

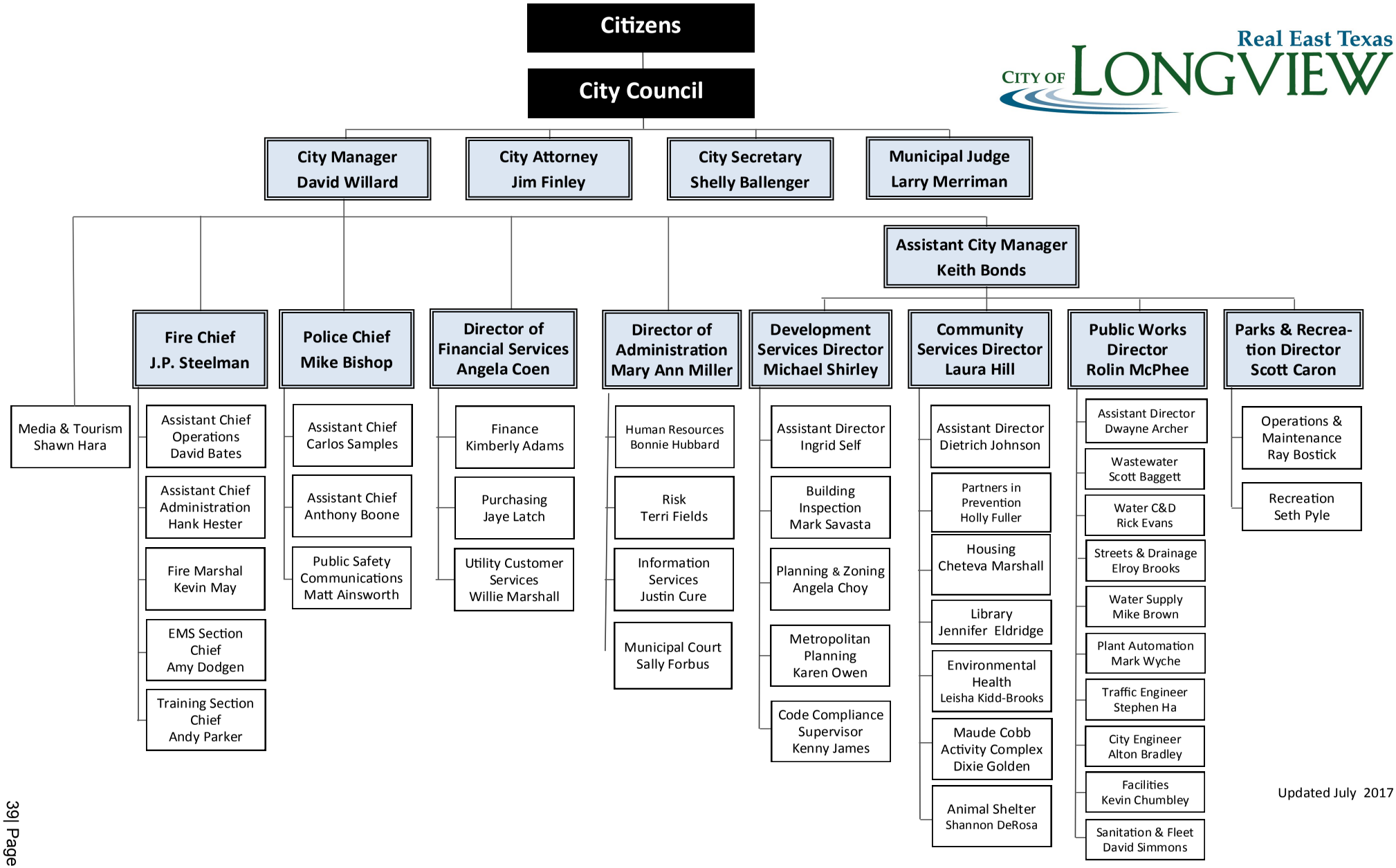
COMPREHENSIVE PLAN

NEIGHBORHOOD AND COMMUNITY LIVABILITY					
GOAL: Invest in designated areas to create an urban mixed-use environment to attract people and create a sense of place.					
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.					
#	**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.	■			$
OBJECTIVE: Support development of unique restaurants and entertainment that cater to young adults.					
#	**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.	■			$
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.					
OBJECTIVE: Promote neighborhood stability within SLIP neighborhoods through a coordinated strategy that addresses housing, neighborhood economic development, improved infrastructure, cultural programs, and human services.					
#	**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					
GOAL: Be recognized as the most livable city in East Texas.					
OBJECTIVE: Define growth areas for future Annexation Plan					
#	**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.				$
GOAL: Strengthen Longview's image, identity, and character to foster a distinctive and appealing place live and visit.					
OBJECTIVE: Develop gateway and main corridor standards and theme that generate a positive first impression.					
#	**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.				$

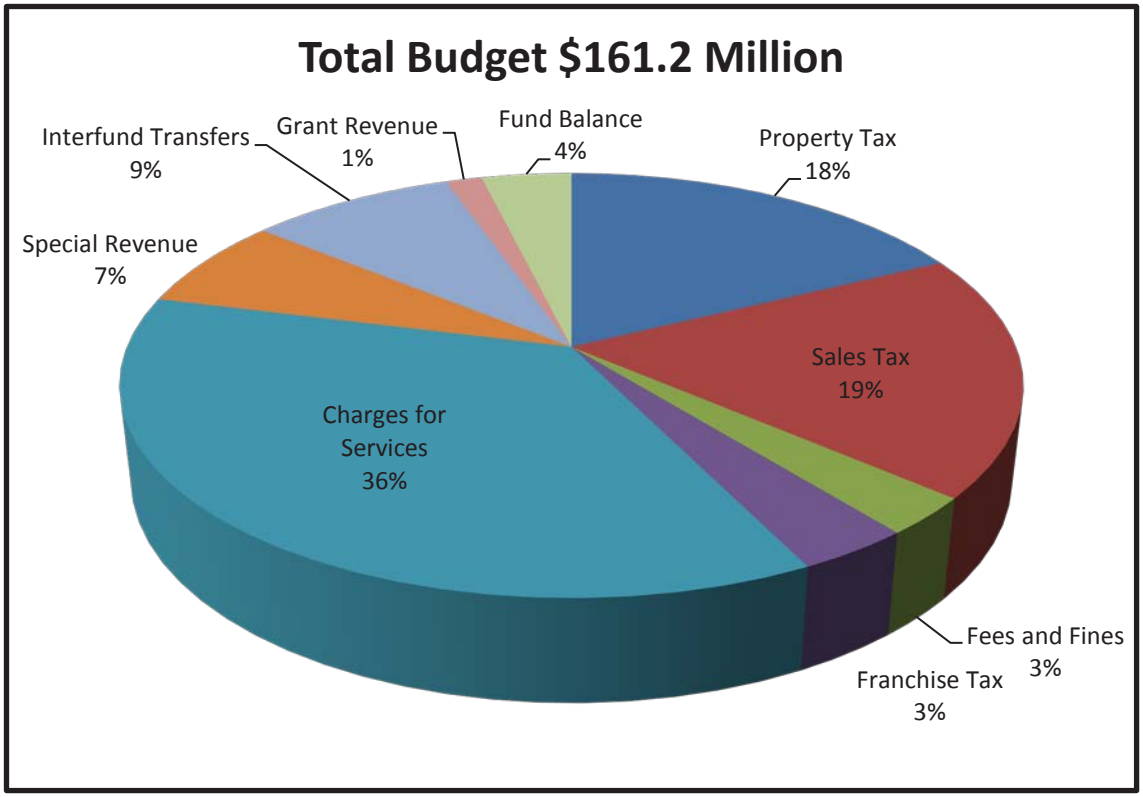
Economic Development					
GOAL: Invest in designated areas to create an urban mixed-use environment to attract people and create a sense of place.					
OBJECTIVE: Revitalize distressed commercial corridors to attract new investment and activity. Include improved signage in beautification efforts to direct residents and visitors to activity areas and Downtown.					
#	**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.				$
GOAL: Strengthen Longview's image, identity and character to foster a distinctive and appealing place to live and visit.					
OBJECTIVE: Develop an 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**
ED 2.1	Allocate funding to facade enhancements.				$$
GOAL: Foster a strong and diverse economy that provides a full range of employment and economic choices.					
OBJECTIVE: Promote Longview as a major regional employment and population center through public policies that encourage expanded opportunity for housing and jobs.					
#	**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.				$
GOAL: Foster a strong and diverse economy that provides a full range of employment and economic choices.					
OBJECTIVE: Develop incentives to attract and retain businesses in designated target areas.					
#	**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.				$



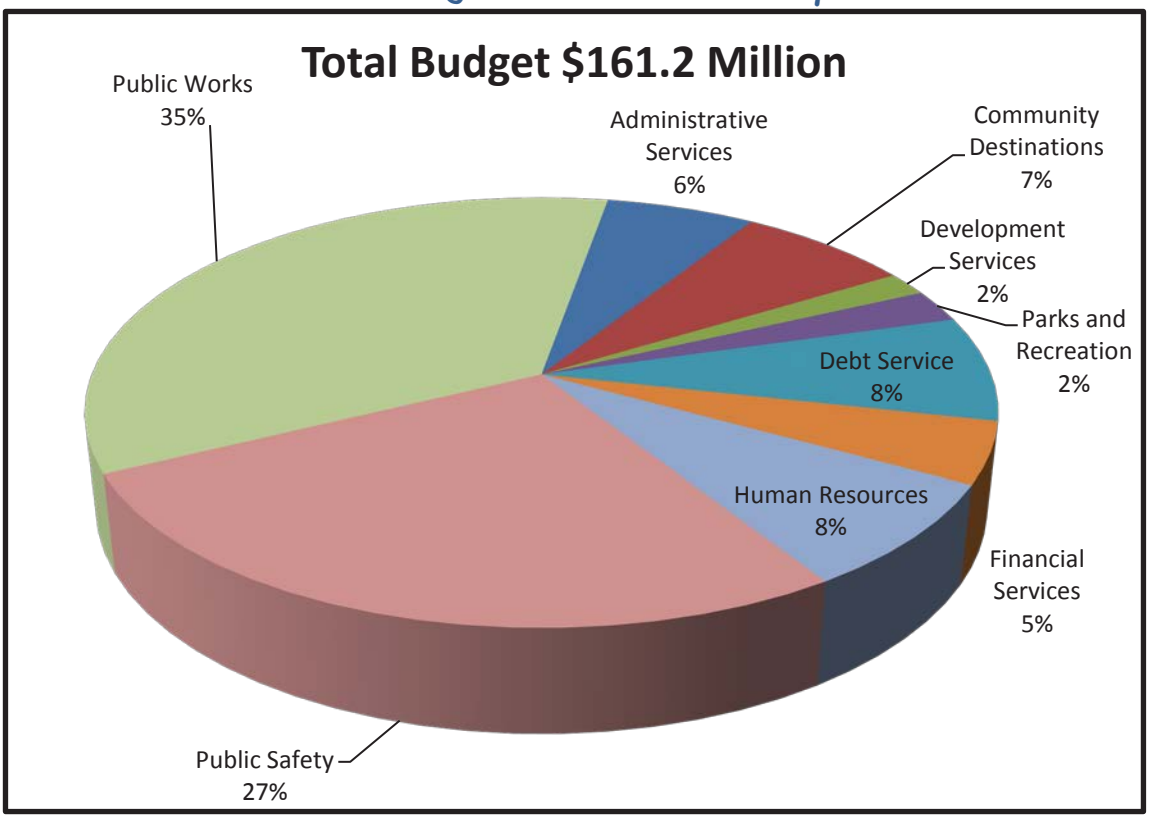
Updated July 2017

BUDGET SUMMARIES

Where the Money Comes From: All Fund Revenues.



Where the Money Goes: All Fund Expenditures



Total Budget - Summary

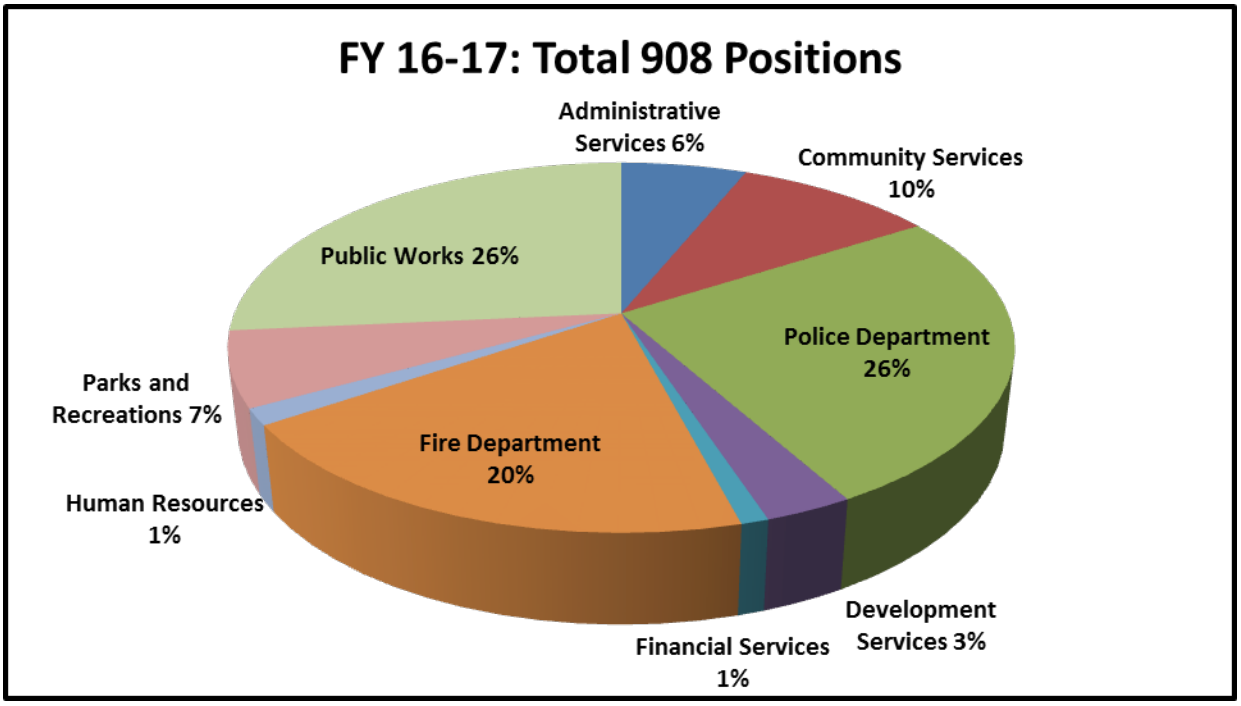
The chart below identifies total expenditure projections by service areas and revenue projections by funding source. Increases and decreases in individual areas are identified and explained in the individual fund summaries found later in this document. The City of Longview's adopted budget for FY 2017-18 is $161,251,310, a decrease of .51% from the FY 2016-17 budget. The decrease in revenues is mostly due to a reduction in fees/fines and grant revenue in 2017-2018. The decrease in expenditures is in relation to the corresponding decline in revenue. The City included a mid-year compensation increases of 3% for FY 2017-18. In addition, a realignment of fire-fighter pay to more closely mirror that of the City of Tyler in order to be more competitive will begin April 2018. The decrease to public safety is related to the purchase of a fire truck in the prior year. Debt service continues to decline as the savings from refunding issues continue to be realized.

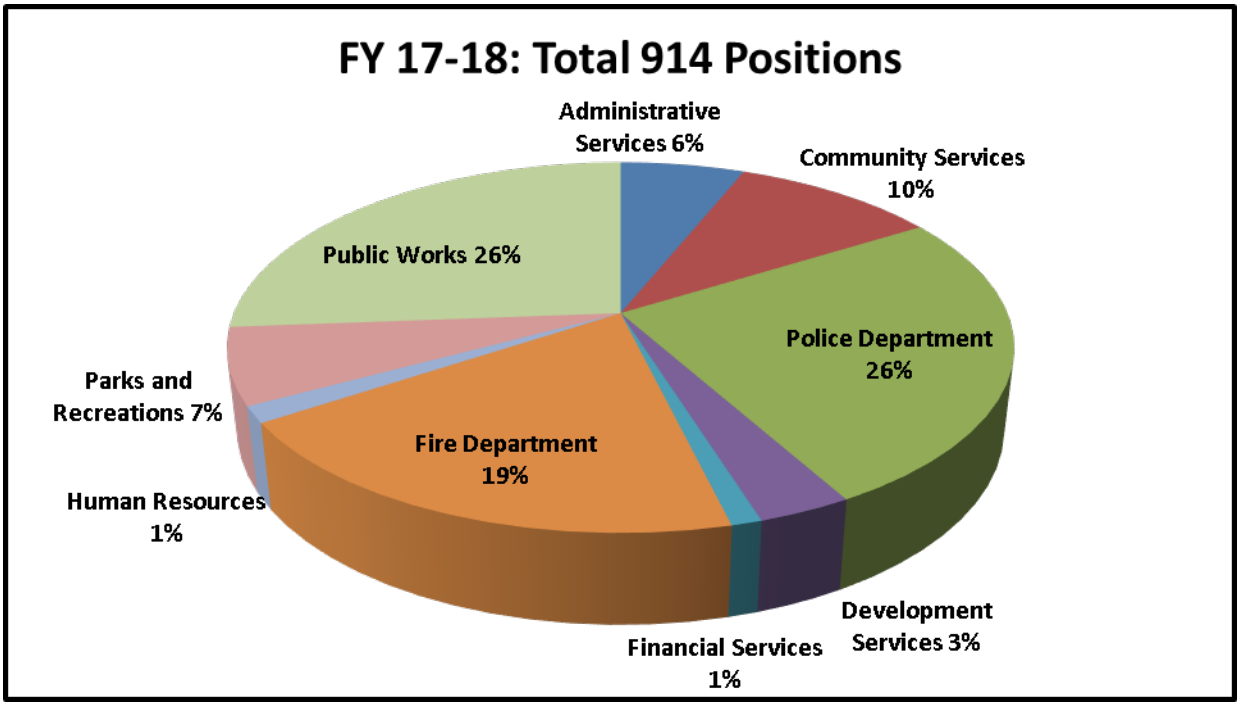
Funding Sources	Actual FY 15-16	Budget FY 16-17	Estimated FY 16-17	Budget FY 17-18	% Change Budget
Property Tax	28,697,614	28,472,630	28,630,481	28,564,242	0.32%
Sales Tax	29,823,938	29,076,250	29,646,783	29,943,252	2.98%
Fees and Fines	5,464,632	5,326,822	4,697,104	4,654,619	-12.62%
Franchise Tax	5,315,498	5,542,668	5,499,203	5,631,478	1.60%
Charges for Services	56,174,685	57,223,887	57,767,537	58,448,299	2.14%
All Other/Special Revenue	31,595,215	15,187,989	15,625,922	10,748,466	-29.23%
Interfund Transfers	15,712,225	14,873,246	15,168,888	14,605,139	-1.80%
Grant Revenue	2,534,606	4,370,506	4,646,815	2,473,671	-43.40%
Fund Balance (Gain) or Loss	(2,267,783)	1,997,403	(336,161)	6,182,144	209.51%
Total Revenue	**173,050,630**	**$162,071,401**	**$161,346,572**	**$161,251,310**	-0.51%

Expenditures	Actual FY 15-16	Budget FY 16-17	Estimated FY 16-17	Budget FY 17-18	% Change Budget
Administrative Services	9,643,759	8,897,331	8,869,449	10,066,185	13.14%
Community Services	10,166,928	12,370,577	12,332,173	11,745,539	-5.05%
Development Services	2,159,777	3,165,407	3,083,591	2,867,855	-9.40%
Parks and Recreation	3,718,222	4,324,390	4,104,956	3,956,177	-8.51%
Debt Service	35,219,671	13,828,828	13,729,809	12,777,575	-7.60%
Financial Services	7,881,827	7,284,101	7,061,965	7,420,458	1.87%
Human Resources	12,122,185	12,651,437	13,058,192	12,764,576	0.89%
Public Safety	40,815,960	44,562,723	44,090,906	43,126,868	-3.22%
Public Works	51,322,301	54,986,607	55,015,531	56,526,077	2.80%
Total Expenditures	**173,050,630**	**$162,071,401**	**$161,346,572**	**161,251,310**	-0.51%

Authorized Positions

By Service Area





Authorized Positions

Summary of Position Changes for FY 2017-18 by Division

Administrative Services:

- **Convention & Visitor's Bureau:** Removed .3 to H.O.T fund for Sports Tourism

Community Services:

- **Community Services Administration:** Transferred 1 position to animal services.
- **Animal Services:** Transferred 1 position from community services administration. Added 5 new full time positons and decreased 2 part times.

Development Services:

- **Building Inspection:** 2 new positions fire inspector and plans examiner.
- **Development Services Admin:** Moved 1 position to code compliance.
- **Code Compliance:** Received 1 position from development services administration.

Human Resources:

- **Risk Management:** Added .5 a position for risk manager from human resources.

Parks and Recreation:

- **Longview Recreation Association:** Transferred 1 position from recreation.
- **Recreation:** Added 2 part time positions lifeguard and recreation assistant.
- **H.O.T Fund:** Moved from convention & visitor's bureau staffing sheet.

Police:

- **Public Safety Communications:** Received 2 positions from E911.

Public Works:

- **Fleet Services:** New position added for general vehicle replacement manager.
- **Water Distribution:** Removal of 1 water service representative.
- **Sanitation:** Change in labor allocation with other public works departments.
- **Utility Services Division:** Received a position from water distribution.

Authorized Position Charts

ADMINISTRATIVE SERVICES	Actual FY 15-16	Budget FY 16-17	Year End Est. FY 16-17	Budget FY 17-18	Year over Year Change
City Manager	5.86	5.20	5.20	5.20	0.00
Legislative	0.83	0.50	0.50	0.50	0.00
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	3.64	3.80	3.80	3.50	-0.30
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	3.00	3.50	3.50	3.50	0.00
Total	**56.33**	**56.00**	**56.00**	**55.70**	**-0.30**

COMMUNITY SERVICES	Actual FY 15-16	Budget FY 16-17	Year End Est. FY 16-17	Budget FY 17-18	Year over Year Change
Community Services Administration	4.00	3.00	2.00	2.00	-1.00
CDBG	2.00	2.00	2.00	2.00	0.00
Environmental Health	7.00	7.00	7.00	7.00	0.00
Animal Services	24.00	24.00	28.00	28.00	4.00
Home Grants	8.00	8.00	8.00	8.00	0.00
Library	30.00	30.00	30.00	30.00	0.00
Maude Cobb	9.00	9.00	9.00	9.00	0.00
Partners In Prevention	4.85	4.85	4.85	4.85	0.00
Partners In Prevention Grants	1.15	1.15	1.15	1.15	0.00
Total	**90.00**	**89.00**	**92.00**	**92.00**	**3.00**

DEVELOPMENT SERVICES	Actual FY 15-16	Budget FY 16-17	Year End Est. FY 16-17	Budget FY 17-18	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	9.00	2.00
Development Services Admin	15.00	10.00	10.00	9.00	-1.00
Code Compliance	0.00	5.00	5.00	6.00	1.00
Metropolitan Planning Org.	2.00	2.00	2.00	2.00	0.00
Total	**28.00**	**28.00**	**28.00**	**30.00**	**2.00**

FINANCIAL SERVIES	Actual FY 15-16	Budget FY 16-17	Year End Est. FY 16-17	Budget FY 17-18	Year over Year Change
Finance	6.75	6.75	6.75	6.75	0.00
Purchasing	2.00	2.00	2.00	2.00	0.00
Total	**8.75**	**8.75**	**8.75**	**8.75**	**0.00**

FIRE DEPARTMENT	Actual FY 15-16	Budget FY 16-17	Year End Est. FY 16-17	Budget FY 17-18	Year Over Year Change
Fire Suppression	178.00	178.00	178.00	178.00	0.00
Total	**178.00**	**178.00**	**178.00**	**178.00**	**0.00**

HUMAN RESOURCES	Actual FY 15-16	Budget FY 16-17	Year End Est. FY 16-17	Budget FY 17-18	Year over Year Change
Human Resources	5.84	6.17	6.17	5.67	-0.50
Risk Management	4.83	4.83	4.83	5.33	0.50
Health/Clinic	2.00	2.00	2.00	2.00	0.00
Total	**12.67**	**13.00**	**13.00**	**13.00**	**0.00**

PARKS AND RECREATION	Actual FY 15-16	Budget FY 16-17	Year End Est. FY 16-17	Budget FY 17-18	Year over Year Change
Longview Recreation Association	0.00	0.00	0.75	0.75	0.75
Parks	23.70	23.70	23.70	23.70	0.00
Recreation	36.00	36.00	35.25	36.25	0.25
H.O.T Fund	0.00	0.00	0.30	0.30	0.30
Total	**59.70**	**59.70**	**60.00**	**61.00**	**1.00**

POLICE DEPARTMENT	Actual FY 15-16	Budget FY 16-17	Year End Est. FY 16-17	Budget FY 17-18	Year over Year Change
Police Operations	190.00	191.00	191.00	191.00	0.00
Public Safety Communications	33.00	33.00	33.00	35.00	2.00
E911 Communications	11.00	11.00	11.00	9.00	-2.00
Total	**234.00**	**235.00**	**235.00**	**235.00**	**0.00**

PUBLIC WORKS	Actual FY 15-16	Budget FY 16-17	Year End Est. FY 16-17	Budget FY 17-18	Year over Year Change
Drainage	24.00	24.00	24.00	24.00	0.00
Fleet Services	12.75	11.75	11.75	12.50	0.75
Facility Services	7.25	7.25	7.25	7.25	0.00
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	28.75	28.75	28.75	29.00	0.25
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	14.25	14.25	14.25	15.25	1.00
Beautification	8.00	8.00	8.00	8.00	0.00
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	27.50	-2.00
Water Purification	29.50	29.50	29.50	29.50	0.00
Water Supply	2.50	2.50	2.50	2.50	0.00
Total	**241.55**	**240.55**	**240.55**	**240.55**	**0.00**

TOTALS	Actual FY 15-16	Budget FY 16-17	Year End Est. FY 16-17	Budget FY 17-18	Year over Year Change
Total All Departments	**909.00**	**908.00**	**911.30**	**914.00**	**6.00**
Total Full Time	**861.00**	**860.00**	**865.30**	**867.00**	**7.00**
Total Part Time	**48.00**	**48.00**	**46.00**	**47.00**	**-1.00**

Real East Texas

CITY OF LONGVIEW

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 along with 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 account for the proceeds of specific revenue sources. These funds are established to meet a specific purpose and are legally restricted for that 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
Animal Services Donations	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 15-16	Budget FY 16-17	Estimated FY 16-17	Budget FY 17-18	% Change to Budget
General Fund	63,915,559	66,858,305	66,331,153	65,601,412	-1.88%
Enterprise Funds					
Water Utilities	31,952,872	34,910,279	34,738,746	36,589,077	4.81%
Sanitation	5,599,543	5,482,891	5,453,182	5,344,027	-2.53%
Longview Recreation	289,847	382,509	315,612	406,715	6.33%
Subtotal	**37,842,262**	**40,775,679**	**40,507,540**	**42,339,819**	
Special Revenue Funds					
Maude Cobb Activity Fund	1,353,399	1,361,223	1,356,927	1,334,752	-1.94%
Hotel Motel Tax Fund 7%	2,319,983	1,799,622	1,797,133	1,841,897	2.35%
Hotel Motel Tax Fund 2%	15,505	312,287	312,287	229,895	-26.38%
1/4 Cent Sales Tax Fund	5,478,591	4,951,356	4,921,556	5,175,122	4.52%
Public Safety Communications	846,506	936,255	930,267	905,777	-3.26%
Longview Economic	4,970,656	4,846,041	4,941,130	4,990,542	0.40%
Police Special	22,977	30,055	20,670	30,020	0.00%
Resource/School Fund	48,019	58,019	58,019	50,236	-13.41%
Municipal Court Fees	174,061	195,211	195,016	121,878	-37.57%
Federal Motor Carrier Violations	23,766	48,994	30,193	101,000	106.15%
Unclaimed Money	788	2,400	1,033	2,000	-16.67%
Grants	2,542,126	4,409,392	4,733,430	2,473,671	-43.90%
Transit	2,109,337	2,671,721	2,671,721	3,448,769	29.08%
Donated Funds	57,029	139,733	60,922	100,000	-28.43%
Animal Services Donations	-	150,000	56,060	150,000	0.00%
Photo Enforcement	30,730	291,421	201	291,416	0.00%
Cable Franchise	62,906	78,515	76,335	78,591	0.10%
Convention & Visitors Bureau	323,327	436,562	389,280	422,835	-3.14%
Main Street	68,474	143,410	136,209	99,246	-30.80%
Tax Increment Fund	106,671	103,681	-	-	-100.00%
Subtotal	**20,554,851**	**22,965,898**	**22,688,389**	**21,847,647**	
Internal Services					
General Liability	798,993	1,026,531	1,026,744	1,061,640	3.42%
Health/Life	10,098,725	10,290,159	10,702,947	10,367,250	0.75%
Workers Compensation	611,567	570,438	570,438	609,780	6.90%
Media Development	237,126	348,437	346,532	341,916	-1.87%
Fleet Services	2,166,116	2,195,936	2,177,452	2,230,293	1.56%
General Maintenance	11,398	357,351	351,263	-	-100.00%
General Equipment Replacement	1,594,362	770,785	774,825	1,963,777	154.78%
Information Systems	-	2,083,054	2,139,480	2,110,201	1.30%
Subtotal	**15,518,287**	**17,642,691**	**18,089,681**	**18,684,857**	
Debt Service Funds					
General Obligation	26,648,607	7,304,840	7,301,840	7,261,450	-0.59%
Revenue Bond I & S Fund	7,855,502	6,323,988	6,227,969	5,232,125	-17.27%
Revenue Bond Reserves	715,562	200,000	200,000	284,000	42.00%
Subtotal	**35,219,671**	**13,828,828**	**13,729,809**	**12,777,575**	
Total Revenues	**$173,050,630**	**$162,071,401**	**$161,346,572**	**$161,251,310**	-0.51%
Less: Transfers	15,712,225	14,873,246	15,168,888	14,605,139	
Net Revenues	**$157,338,405**	**$147,198,155**	**$146,177,684**	**$146,646,171**	-0.37%

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

TOTAL EXPENDITURES BY FUND

Fund	Actual FY 15-16	Budget FY 16-17	Estimated FY 16-17	Budget FY 17-18	% Change to Budget
General Fund	63,915,559	66,858,305	66,331,153	65,601,412	-1.88%
Enterprise Funds					
Water Utilities	31,952,872	34,910,279	34,738,746	36,589,077	4.81%
Sanitation	5,599,543	5,482,891	5,453,182	5,344,027	-2.53%
Longview Recreation	289,847	382,509	315,612	406,715	6.33%
Subtotal	**37,842,262**	**40,775,679**	**40,507,540**	**42,339,819**	
Special Revenue Funds					
Maude Cobb Activity Fund	1,353,399	1,361,223	1,356,927	1,334,752	-1.94%
Hotel Motel Tax Fund 7%	2,319,983	1,799,622	1,797,133	1,841,897	2.35%
Hotel Motel Tax Fund 2%	15,505	312,287	312,287	229,895	-26.38%
1/4 Cent Sales Tax Fund	5,478,591	4,951,356	4,921,556	5,175,122	4.52%
Public Safety Communications	846,506	936,255	930,267	905,777	-3.26%
Longview Economic Development	4,970,656	4,846,041	4,941,130	4,990,542	2.98%
Police Special	22,977	30,055	20,670	30,020	-0.12%
Resource/School Fund	48,019	58,019	58,019	50,236	-13.41%
Municipal Court Fees	174,061	195,211	195,016	121,878	-37.57%
Federal Motor Carrier Violations	23,766	48,994	30,193	101,000	106.15%
Unclaimed Money	788	2,400	1,033	2,000	-16.67%
Grants	2,542,126	4,409,392	4,733,430	2,473,671	-43.90%
Transit	2,109,337	2,671,721	2,671,721	3,448,769	29.08%
Donated Funds	57,029	139,733	60,922	100,000	-28.43%
Animal Services Donations	-	150,000	56,060	150,000	0.00%
Photo Enforcement	30,730	291,421	201	291,416	0.00%
Cable Franchise	62,906	78,515	76,335	78,591	0.10%
Convention & Visitors Bureau	323,327	436,562	389,280	422,835	-3.14%
Main Street	68,474	143,410	136,209	99,246	-30.80%
Tax Increment Fund	106,671	103,681	-	-	-100.00%
Subtotal	**20,554,851**	**22,965,898**	**22,688,389**	**21,847,647**	
Internal Services					
General Liability	798,993	1,026,531	1,026,744	1,061,640	3.42%
Health/Life	10,098,725	10,290,159	10,702,947	10,367,250	0.75%
Workers Compensation	611,567	570,438	570,438	609,780	6.90%
Media Development	237,126	348,437	346,532	341,916	-1.87%
Fleet Services	2,166,116	2,195,936	2,177,452	2,230,293	1.56%
General Maintenance	11,398	357,351	351,263	-	-100.00%
General Equipment Replacement	1,594,362	770,785	774,825	1,963,777	154.78%
Information Systems	-	2,083,054	2,139,480	2,110,201	1.30%
Subtotal	**15,518,287**	**17,642,691**	**18,089,681**	**18,684,857**	
Debt Service Funds					
General Obligation	26,648,607	7,304,840	7,301,840	7,261,450	-0.59%
Revenue Bond I&S Fund	7,855,502	6,323,988	6,227,969	5,232,125	-17.27%
Revenue Bond Reserves	715,562	200,000	200,000	284,000	42.00%
Subtotal	**35,219,671**	**13,828,828**	**13,729,809**	**12,777,575**	
Total Expenditures	**$173,050,630**	**$162,071,401**	**$161,346,572**	**$161,251,310**	-0.51%
Less: Transfers	20,105,386	19,293,040	19,261,818	20,524,341	
Net Expenditures	**$152,945,244**	**$142,778,361**	**$142,084,754**	**$140,726,969**	-1.44%

TOTAL BUDGET – PROJECTED AVAILABLE CASH BALANCES

In budget, planning the City must first determine that it has sufficient funds to pay its short-term liabilities. This analysis begins with the calculation of working capital for each fund. From that working capital, a funds short-term accounts receivable are removed, because they are reflected in the budgeted revenues. Fund Balance calculations used for the City's annual financial report varies from the available cash balances below since Fund Balance includes long-term receivables and payables. The City's financial policies establish fund balance objectives at 10% of the General Fund's and 15% of the Enterprise Fund's estimated annual operating expenses. In a conservative approach, the City strives to meet these percentages through available cash balances in the budgeting process.

Fund	10-01-17 Beg Est. Balance	*FY17-18 Fund Balance urplus/(Deficit	FY17-18 Budgeted Revenues	FY17-18 Budgeted Expenditures	FY17-18 Ending Balance	Ending Balance % to Exp.
GENERAL FUND	12,958,740	(578,548)	65,022,864	65,601,412	12,380,193	18.87%
ENTERPRISE FUNDS						
Water Utilities	8,343,948	(2,716,912)	33,872,165	36,589,077	5,627,036	15.38%
Sanitation	753,145	116,367	5,460,394	5,344,027	869,512	16.27%
Longview Recreation	288,231	(26,915)	379,800	406,715	261,316	64.25%
SPECIAL REVENUE FUNDS						
Maude Cobb Activity Fund	396,530	-	1,334,752	1,334,752	396,530	29.71%
Hotel Motel Tax Fund 7%	378,702	(49,997)	1,791,900	1,841,897	328,705	17.85%
Hotel Motel Tax Fund 2%	1,229,355	278,447	508,342	229,895	1,507,802	100.00%
1/4 Cent Sales Tax Fund	955,895	(179,580)	4,995,542	5,175,122	776,315	15.00%
Public Safety Communications	491,184	(178,745)	727,032	905,777	312,439	34.49%
Longview Economic Developmer	-	-	4,990,542	4,990,542	-	0.00%
Police Special	115,127	(12,120)	17,900	30,020	103,007	100.00%
Resource/School Fund	25,312	-	50,236	50,236	25,312	50.39%
Municipal Court Fees	39,970	(35,378)	86,500	121,878	4,592	3.77%
Federal Motor Carrier Violations	187,186	(59,000)	42,000	101,000	128,186	100.00%
Unclaimed Money	49,101	-	2,000	2,000	49,101	100.00%
Grants	-	-	2,473,671	2,473,671	-	0.00%
Transit	31,820	-	3,448,769	3,448,769	31,820	0.92%
Donated Funds	202,410	2,000	102,000	100,000	204,410	100.00%
Animal Services Donations	18,290	6,000	156,000	150,000	24,290	16.19%
Photo Enforcement	349,027	(291,416)	-	291,416	57,611	19.77%
Cable Franchise	114,616	11,894	90,485	78,591	126,510	100.00%
Convention & Visitors Bureau	234,775	(22,835)	400,000	422,835	211,940	50.12%
Main Street	2,785	754	100,000	99,246	3,539	3.57%
INTERNAL SERVICE FUNDS						
General Liability	435,318	(329,955)	731,685	1,061,640	105,363	9.92%
Health/Life	531,886	1,745	10,368,995	10,367,250	533,631	5.15%
Workers Compensation	322,568	(222,570)	387,210	609,780	99,998	16.40%
Media Development	130,881	3,107	345,023	341,916	133,988	39.19%
Fleet Services	453,542	(116,684)	2,113,609	2,230,293	336,858	15.10%
General Equipment Replacemen	2,630,873	(491,171)	1,472,606	1,963,777	2,139,702	100.00%
Information Systems	81,230	16,880	2,127,081	2,110,201	98,110	4.65%
DEBT SERVICE FUNDS						
General Obligation	2,301,163	(450,000)	6,811,450	7,261,450	1,851,163	25.49%
Revenue Bond I & S Fund	3,489,547	(573,512)	4,658,613	5,232,125	2,916,035	55.73%
Revenue Bond Reserve	4,897,672	(284,000)	-	284,000	4,613,672	100.00%
TOTAL	**$42,440,830**	**$ (6,182,144)**	**$155,069,166**	**$161,251,310**	**$36,258,686**	
Less Transfers & Internal Chgs			14,605,139	20,524,341 **		
TOTAL	**$42,440,830**	**$ (6,182,144)**	**$140,464,027**	**$140,726,969**	**$36,258,686**	

****Transfer** Revenue is less than transfer Expenditure due to transfers to CIP Funds not reported on this table

*Fund Balance Use is added or subtracted in the reported revenue to present a balanced budget

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."

	General		Rev Bd I & S	MCAC	Health	CVB	Transit	Fleet Replacemen	Water CIP		Drainage CIP		Total
General					145,000	50,000	300,000	750,000					**1,245,000**
Water	3,145,665	*	4,633,613						7,146,413	***			**14,925,691**
Solid Waste	406,303	*											**406,303**
Drainage	2,185,094	*									319,500	***	**2,504,594**
General Maint.													**0**
MCAC	58,851	*											**58,851**
Hotel/Motel				933,902		450,000							**1,383,902**
Revenue Res									284,000				**284,000**
Total	**$5,795,913**		**$4,633,613**	**$933,902**	**$145,000**	**$500,000**	**$300,000**	**$750,000**	**$7,430,413**		**$319,500**		**$20,524,341**

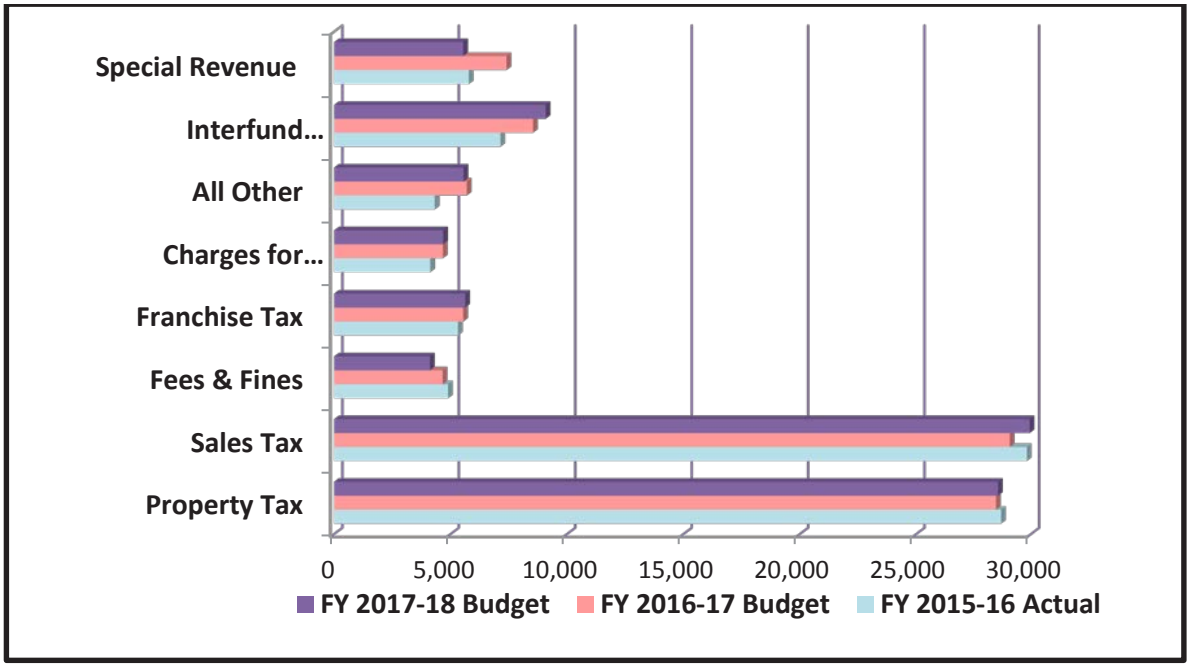
*Administrative Fees paid to General Fund

*** Drainage funds were utilized for CIP Projects

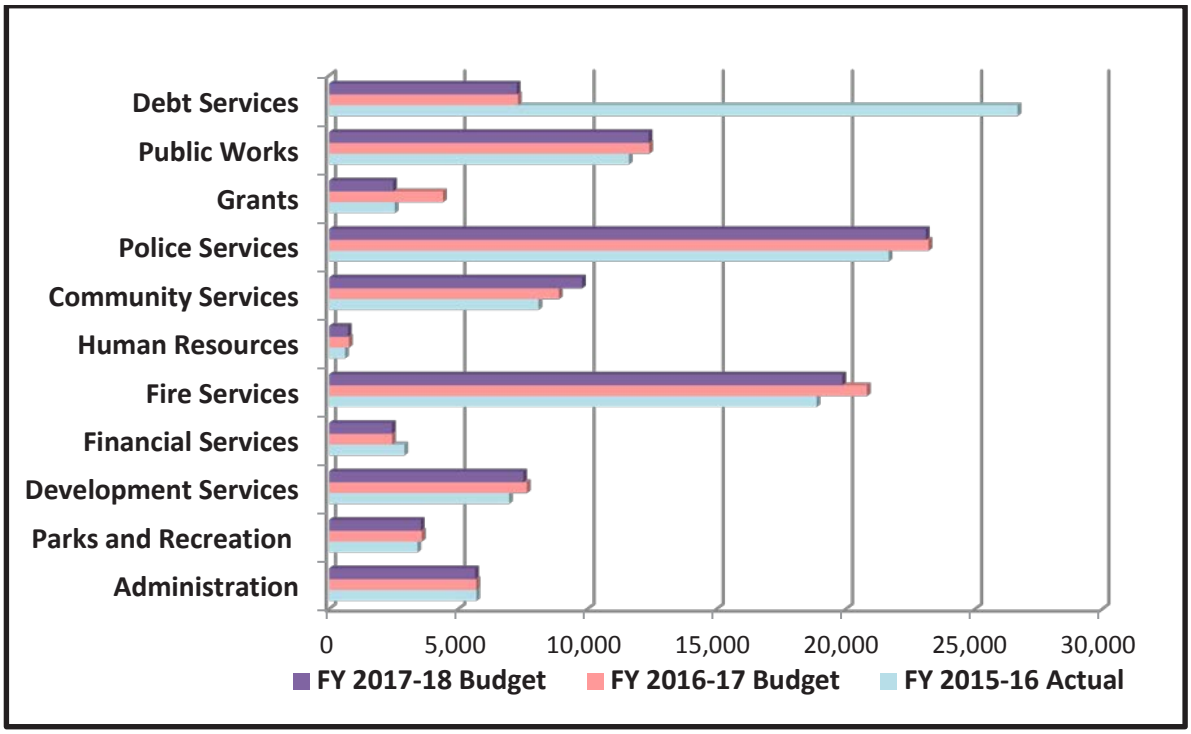
**** Water Funds were utilized for CIP projects.

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			
	FY15-16 Actual	FY16-17 Budget	FY16-17 Estimated	FY17-18 Budget	FY15-16 Actual	FY16-17 Budget	FY16-17 Estimated	FY17-18 Budget
Financial Sources								
Property Tax	21,392	21,208	21,342	21,773	0	0	0	0
Sales Tax	19,883	19,384	19,765	19,962	9,941	9,692	9,882	9,981
Fees & Fines	3,865	3,710	3,316	3,216	1,031	955	910	903
Franchise Tax	5,315	5,543	5,499	5,631	0	0	0	0
Charges for Services	4,129	4,676	4,545	4,686	0	0	0	0
All Other	2,511	3,324	3,263	2,412	1,808	2,372	2,437	3,149
Special Revenues	-	-	-	-	5,788	7,404	7,782	5,542
Interfund Transfers	5,384	6,830	7,129	7,343	1,757	1,714	1,732	1,742
Fund Balance	(678)	2,183	1,472	579	230	829	(55)	530
Total Estimated Financial Sources	61,800	66,858	66,331	65,601	20,555	22,966	22,688	21,848
Uses								
Administration	2,733	2,729	2,702	2,856	2,964	2,966	2,906	2,794
Parks and Recreation	3,417	3,585	3,438	3,549	0	0	0	0
Development Services	1,992	2,803	2,721	2,523	4,971	4,846	4,941	4,991
Financial Services	2,747	2,042	2,003	2,178	164	396	118	252
Fire Services	18,866	20,808	20,704	19,860	0	0	0	0
Human Resources	613	764	758	726	0	0	0	0
Community Services	4,638	4,860	4,856	5,005	3,463	4,033	4,029	4,784
Police Services	20,679	21,830	21,696	21,716	972	1,365	1,039	1,378
Grants	-	-	-	-	2,542	4,409	4,733	2,474
Public Works	6,117	7,437	7,453	7,188	5,479	4,951	4,922	5,175
Total Budget	61,800	66,858	66,331	65,601	20,555	22,966	22,688	21,848
Fund Balance October 1	13,752	14,431	14,431	12,959	4,997	4,767	4,767	4,822
Appropriated Fund Balance	678	(2,183)	(1,472)	(579)	(230)	(829)	55	(530)
Fund Balance September 30	14,431	12,247	12,959	12,380 *	4,767	3,938	4,822	4,292

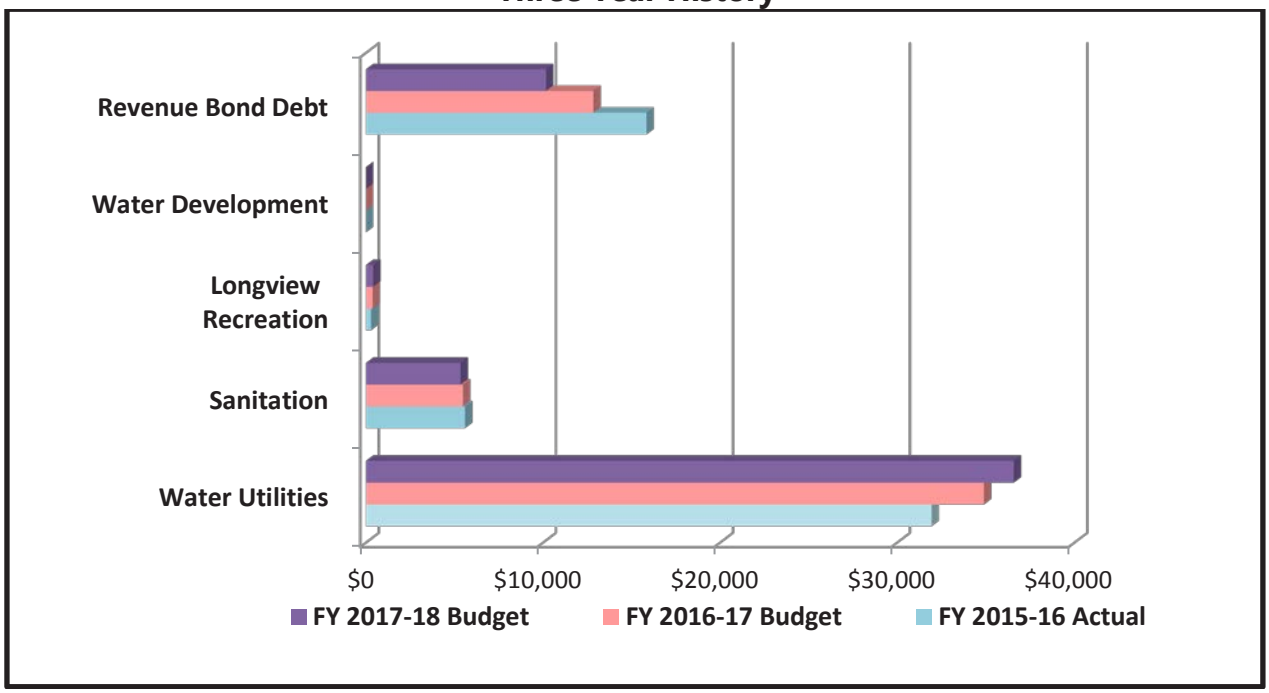
* This amount adjusted for OPEB/Pension reserve, and/or adjusted for net of capital purchases, depreciation and other non-cash expense items.

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

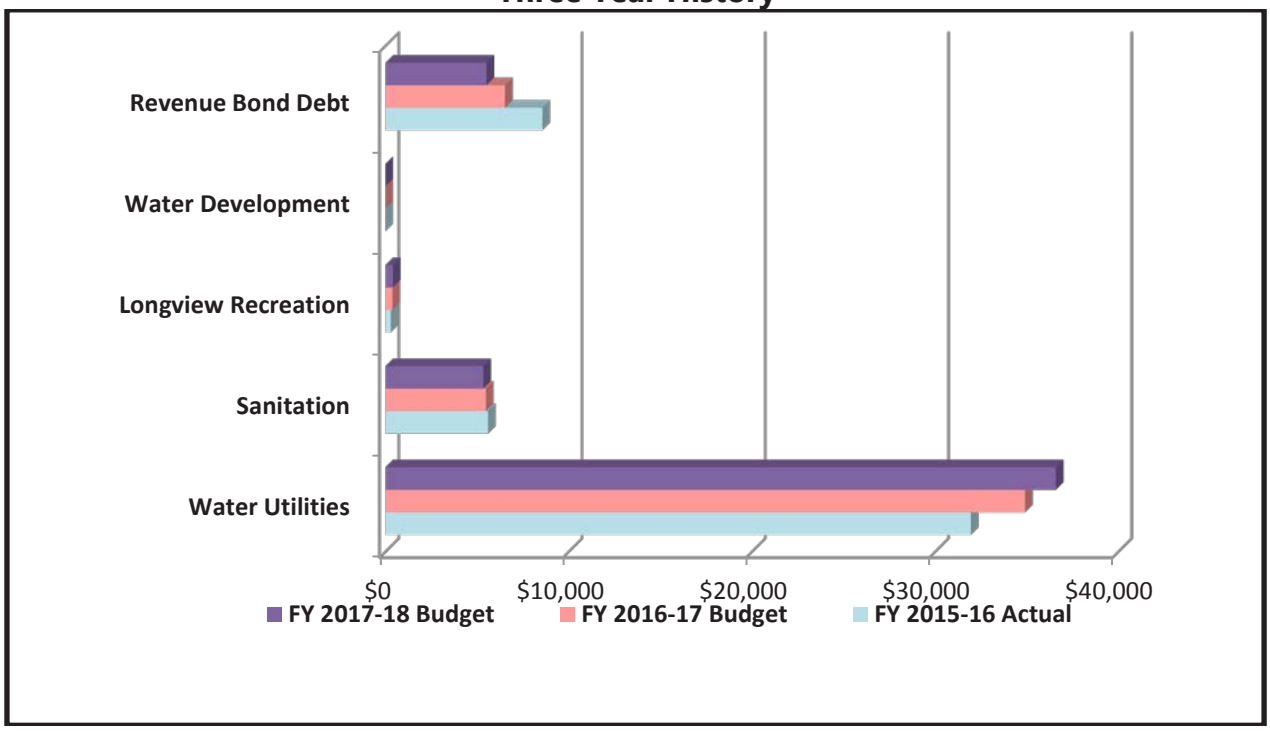
	Debt Service Fund				Total Governmental Funds			
	FY15-16 Actual	FY16-17 Budget	FY16-17 Estimated	FY17-18 Budget	FY15-16 Actual	FY16-17 Budget	FY16-17 Estimated	FY17-18 Budget
Financial Sources								
Property Tax	7,306	7,265	7,288	6,791	28,698	28,473	28,630	28,564
Sales Tax	0	0	0	0	29,824	29,076	29,647	29,943
Fees & Fines	0	0	0	0	4,895	4,665	4,226	4,120
Franchise Tax	0	0	0	0	5,315	5,543	5,499	5,631
Charges for Services	19,384	20	20	20	23,513	4,696	4,565	4,706
All Other	0	0	0	0	4,319	5,696	5,700	5,561
Special Revenues	0	0	0	0	5,788	7,404	7,782	5,542
Interfund Transfers	0	0	0	0	7,141	8,544	8,861	9,085
Fund Balance	26,649	7,305	7,302	7,261	26,200	10,318	8,719	8,370
Total Estimated Financial Sources	53,338	14,590	14,610	14,073	135,694	104,414	103,629	101,522
Uses								
Administration	0	0	0	0	5,697	5,695	5,609	5,650
Parks and Recreation	0	0	0	0	3,417	3,585	3,438	3,549
Development Services	0	0	0	0	6,963	7,649	7,662	7,513
Financial Services	26,649	7,305	7,302	7,261	29,560	9,743	9,423	9,691
Fire Services	0	0	0	0	18,866	20,808	20,704	19,860
Human Resources	0	0	0	0	613	764	758	726
Community Services	0	0	0	0	8,100	8,893	8,885	9,789
Police Services	0	0	0	0	21,651	23,195	22,735	23,095
Grants	0	0	0	0	2,542	4,409	4,733	2,474
Public Works	0	0	0	0	11,596	12,388	12,375	12,363
Total Budget	26,649	7,305	7,302	7,261	109,004	97,129	96,321	94,712
Fund Balance October 1	28,944	2,295	2,295	2,301	47,693	21,493	21,493	20,082
Appropriated Fund Balance	(26,649)	(7,305)	(7,302)	(7,261)	(26,200)	(10,318)	(8,719)	(8,370)
Fund Balance September 30	2,295	2,275	2,301	1,851	21,493	18,460	20,082	18,522

Enterprise Funds – Summary of Estimated Financial Sources and Uses ($ In Thousands)

Revenue Comparison by Category
Three Year History



Expenditure Comparison by Category
Three Year History



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

	Water Utilities					Sanitation			
	FY15-16 Actual	FY16-17 Budget	FY16-17 Estimated	FY17-18 Budget		FY15-16 Actual	FY16-17 Budget	FY16-17 Estimated	FY17-18 Budget
Financial Sources									
Charges for Services	32,138	31,831	32,344	32,309		5,105	5,190	5,173	5,315
Fees	568	662	472	535		-	-	-	-
All Other	1,109	1,026	994	1,028		137	111	130	145
Fund Balance	(1,862)	1,391	929	2,717		357	182	150	(116)
Total Estimated Financial Sources	31,953	34,910	34,739	36,589		5,600	5,483	5,453	5,344
Uses									
Personnel	5,232	5,286	5,346	5,563		1,057	1,080	1,055	1,090
Supplies	4,235	5,004	4,932	5,078		298	331	344	354
Land & Structure Maint.	268	575	574	854		0	4	1	4
Equipment Maintenance	1,767	1,877	1,861	2,088		504	481	582	576
Contractual Services	10,289	12,799	12,813	15,148		2,966	2,774	2,720	2,817
Debt Service	7,856	6,324	6,228	5,232		-	-	-	-
Benefits	2,018	2,171	2,127	2,260		461	496	461	503
Capital Outlay	289	873	859	367		313	318	290	-
Total Budget	31,953	34,910	34,739	36,589		5,600	5,483	5,453	5,344
Fund Balance October 1	7,411.46	9,273	9,273	8,344		1,260	903	903	753
Appropriated Fund Balance	1,862	(1,391)	(929)	(2,717)		(357)	(182)	(150)	116
Fund Balance September 30	9,273	7,883	8,344	5,627	*	903	721	753	870

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

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

	Longview Recreation					Revenue Bond Debt Service			
	FY15-16 Actual	FY16-17 Budget	FY16-17 Estimated	FY17-18 Budget		FY15-16 Actual	FY16-17 Budget	FY16-17 Estimated	FY17-18 Budget
Financial Sources									
Charges for Services	-	-	-	-		-	-	-	-
Fees	-	-	-	-		-	-	-	-
All Other	400	374	372	380		7,720	6,324	6,359	4,659
Fund Balance	(110)	9	(56)	27		8,129	6,524	6,078	5,516
Total Estimated Financial Sources	290	383	316	407		15,849	12,848	12,437	10,175
Uses									
Personnel	27	47	59	72		-	-	-	-
Supplies	55	76	54	70		-	-	-	-
Land & Structure Maint.	-	1	-	2		-	-	-	-
Equipment Maintenance	-	-	-	-		-	-	-	-
Contractual Services	207	246	184	242.58		-	-	-	-
Debt Service	-	-	-	-		8,571	6,524	6,428	5,516
Benefits	0	13	17	20.78		-	-	-	-
Capital Outlay	-	-	-	-		-	-	-	-
Total Budget	290	383	316	407		8,571	6,524	6,428	5,516
Fund Balance October 1	122	232	232	288		16,585	8,456	8,456	8,387
Appropriated Fund Balance	110	(9)	56	(27)		(8,129)	(6,524)	(6,078)	(5,516)
Fund Balance September 30	232	223	288	261	*	8,456	8,256	8,387	7,530

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

Enterprise Funds – Summary of Estimated Financial Sources and Uses ($ In Thousands)…Continued

	Total Enterprise Funds			
	FY15-16 Actual	FY16-17 Budget	FY16-17 Estimated	FY17-18 Budget
Financial Sources				
Charges for Services	37,243	37,022	37,517	37,624
Fees	568	662	472	535
All Other	9,366	7,835	7,855	6,211
Fund Balance	6,514	8,105	7,101	8,144
Total Estimated Financial Sources	53,692	53,624	52,944	52,515
Uses				
Personnel	6,316	6,413	6,460	6,724
Supplies	4,588	5,411	5,331	5,502
Land & Structure Maint.	268	580	575	860
Equipment Maintenance	2,271	2,358	2,443	2,664
Contractual Services	13,462	15,819	15,717	18,208
Debt Service	16,427	12,848	12,656	10,748
Benefits	2,479	2,680	2,605	2,784
Capital Outlay	602	1,191	1,149	367
Total Budget	46,413	47,300	46,936	47,856
Fund Balance October 1	25,379	18,864	18,864	17,773
Appropriated Fund Balance	(6,514)	(8,105)	(7,101)	(8,144)
Fund Balance September 30	26,143	17,083	17,773	14,288

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

	Fleet Services					Risk Management			
	FY15-16 Actual	FY16-17 Budget	FY16-17 Estimated	FY17-18 Budget		FY15-16 Actual	FY16-17 Budget	FY16-17 Estimated	FY17-18 Budget
Financial Sources									
Charges for Services	2,220	2,187	2,227	2,114		9,953	10,710	10,852	11,343
Fees	-	-	-	-		-	-	-	-
All Other						575	17	17	145
Fund Balance	(54)	9	(50)	117		981	1,160	1,431	551
Total Estimated Financial Sources	2,166	2,196	2,177	2,230		11,509	11,887	12,300	12,039
Uses									
Personnel	489	467	450	447		263	262	262	304
Supplies	1,374	1,418	1,417	1,482		41	29	29	26
Land & Structure Maint.	0	-	1	-		-	-	-	-
Equipment Maintenance	11	27	28	26		5	3	3	3
Contractual Services	84	85	88	83		11,118	11,504	11,917	11,604
Benefits	202	200	193	192		82	89	89	102
Capital Outlay	5	-	-	-		-	-	-	-
Total Budget	2,166	2,196	2,177	2,230		11,509	11,887	12,300	12,039
Fund Balance October 1	350	404	404	454		3,702	2,721	2,721	1,290
Appropriated Fund Balance	54	(9)	50	(117)		(981)	(1,160)	(1,431)	(551)
Fund Balance September 30	404	395	454	337	*	2,721	1,561	1,290	739

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

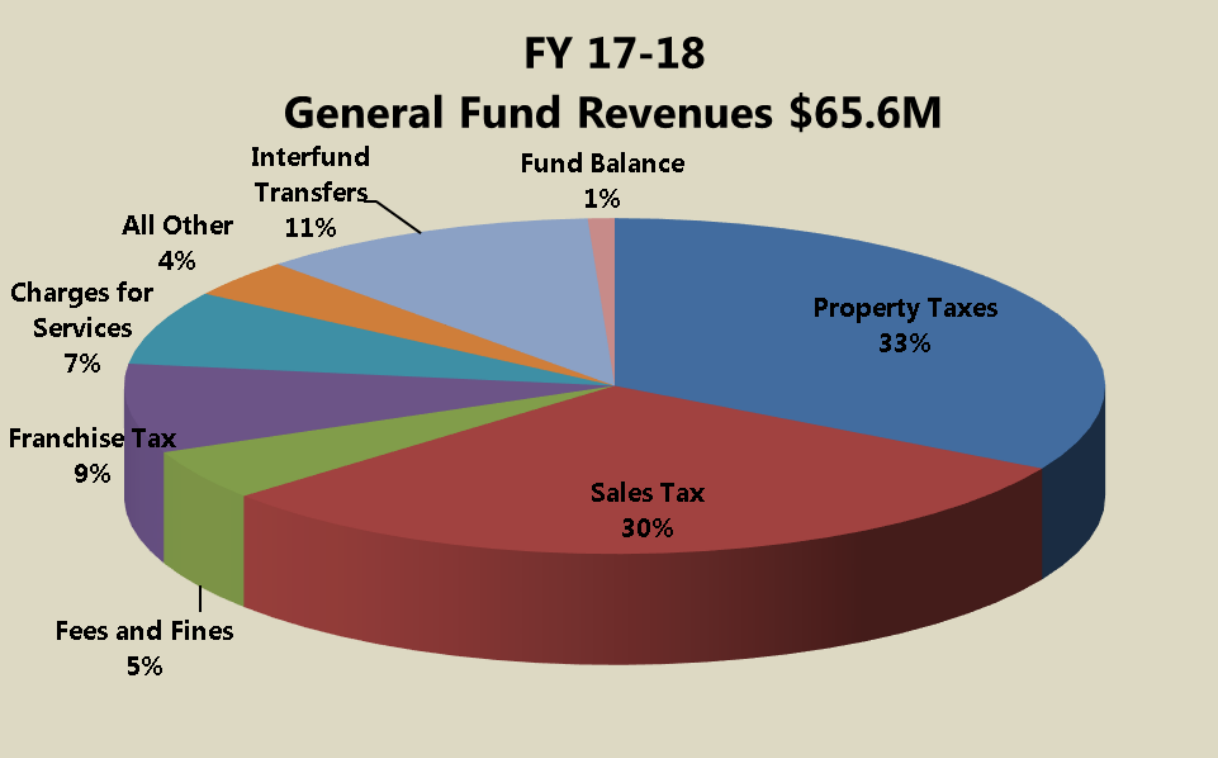
INTERNAL SERVICE FUNDS – SUMMARY OF ESTIMATED FINANCIAL SOURCES AND USES ($ IN THOUSANDS)…CONTINUED

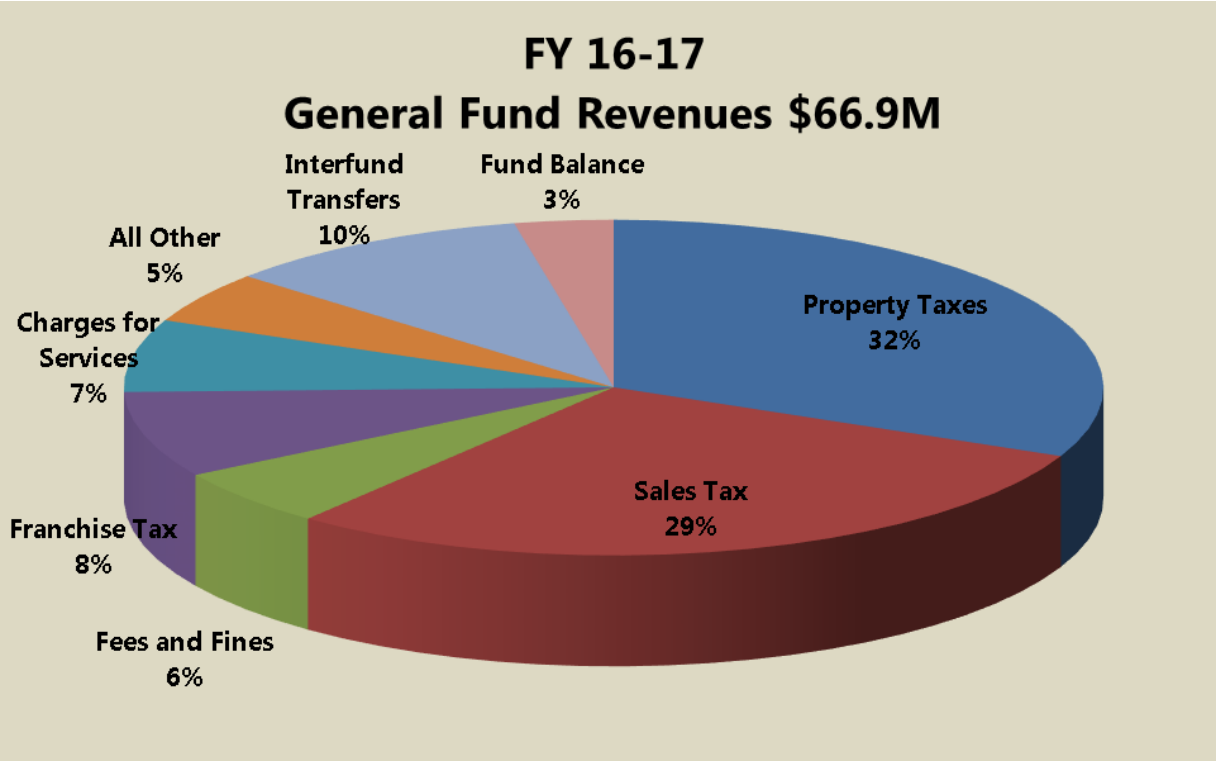
	Media Development				General Maintenance and General Capital Improvements			
	FY15-16 Actual	FY16-17 Budget	FY16-17 Estimated	FY17-18 Budget	FY15-16 Actual	FY16-17 Budget	FY16-17 Estimated	FY17-18 Budget
Financial Sources								
Charges for Services	300	345	345	345	-	-	-	-
Fees	-	-	-	-	-	-	-	-
All Other	29	-	-	-	935	749	756	1,473
Fund Balance	(92)	3	2	(3)	670	379	370	491
Total Estimated Financial Sources	237	348	347	342	1,606	1,128	1,126	1,964
Uses								
Personnel	150	189	187	191	-	-	-	57
Supplies	5	7	9	13	-	-	-	-
Land & Structure Maint.	-	-	-	-	9	-	-	-
Equipment Maintenance	1	0	1	0	44	71	71	63
Contractual Services	31	85	83	71	10	363	361	8
Benefits	51	66	66	67	-	-	-	20
Capital Outlay	-	-	-	-	1,543	693	693	1,816
Total Budget	237	348	347	342	1,606	1,128	1,126	1,964
Fund Balance October 1	41	132	132	131	3,671	3,001	3,001	2,631
Appropriated Fund Balance	92	(3)	(2)	3	(670)	(379)	(370)	(491)
Fund Balance September 30	132	129	131	134	3,001	2,622	2,631	2,140

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

	Information Systems				Total Internal Services			
	FY15-16 Actual	FY16-17 Budget	FY16-17 Estimated	FY17-18 Budget	FY15-16 Actual	FY16-17 Budget	FY16-17 Estimated	FY17-18 Budget
Financial Sources								
Charges for Services	1,931	1,911	1,911	1,958	14,404	15,153	15,335	15,759
Fees	1	-	-	-	1	-	-	-
All Other	168	169	174	170	1,707	935	947	1,787
Fund Balance	(2,100)	2	55	(17)	(595)	1,554	1,808	1,139
Total Estimated Financial Sources	-	2,083	2,139	2,110	15,518	17,643	18,090	18,685
Uses								
Personnel	-	790	788	795	903	1,708	1,687	1,794
Supplies	-	299	201	220	1,419	1,754	1,657	1,741
Land & Structure Maint.	-	-	-	-	9	0	1	0
Equipment Maintenance	-	12	8	39	61	113	110	131
Contractual Services	-	691	704	759	11,244	12,728	13,154	12,525
Benefits	-	291	288	297	335	646	636	678
Capital Outlay	-	-	151	-	1,548	693	844	1,816
Total Budget	-	2,083	2,139	2,110	15,518	17,643	18,090	18,685
Fund Balance October 1	(1,964)	136	136	81	5,800	6,394	6,394	4,586
Appropriated Fund Balance	2,100	(2)	(55)	17	595	(1,554)	(1,808)	(1,139)
Fund Balance September 30	136	133	81	98	6,394	4,840	4,586	3,448

FUND SUMMARY – GENERAL FUND





General Fund Highlights

Revenues

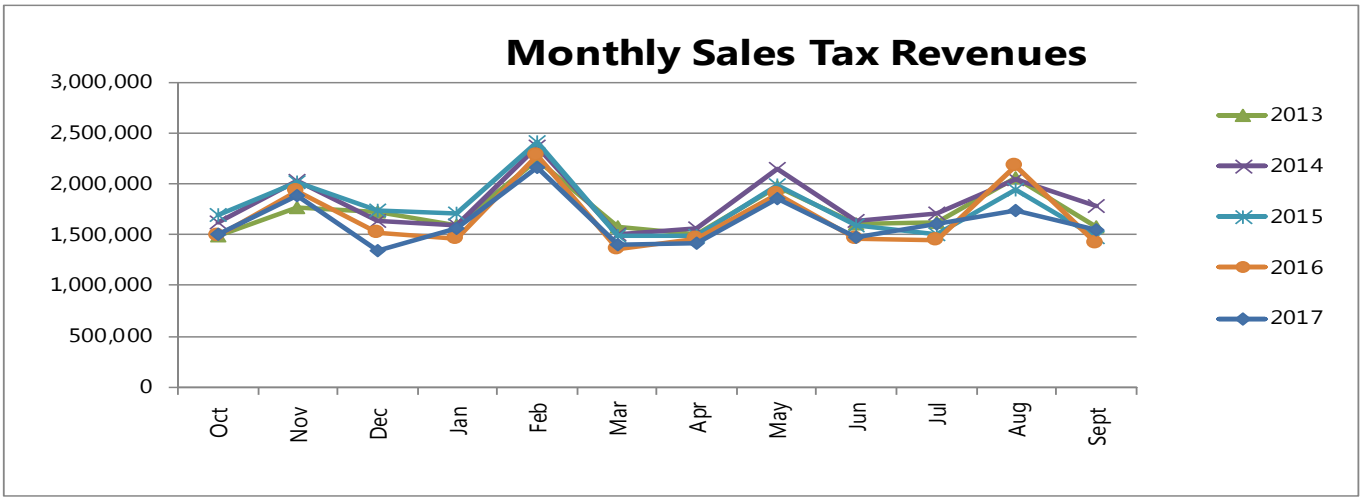
As indicated by the chart below, General Fund Revenues for FY 2017-18 are projected at $65,601,412, a decrease of 1.88% over the FY 2016-17 budget of $66,858,305. The majority of the decrease is due to a 13.30% decrease in Fees and Fines and 27.45% decrease in all other collections. Contributors to the decrease in Fees and Fines are a 15.38% decrease in municipal court fine collections and a 14.96% decrease in building permits and inspection fees. All other decreased due to a one time revenue for FY 2016-17 from the Drainage Fund not being received in FY 2017-18, but was offset by a one-time revenue from CIP savings transferred back to the General Fund. These two budgeted decreases are based on collection trends in FY 2016-17. One-time revenue increases will be discussed later in this section of the document.

General Fund	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 YR-End Est.	FY2017-18 Budget	% Change To Budget
Property Taxes	21,391,873	21,207,791	21,342,395	21,772,792	2.66%
Sales Tax	19,882,626	19,384,168	19,764,523	19,962,168	2.98%
Fees and Fines	3,864,773	3,709,790	3,315,892	3,216,307	-13.30%
Franchise Tax	5,315,498	5,542,668	5,499,203	5,631,478	1.60%
Charges for Services	4,128,502	4,675,862	4,545,373	4,685,720	0.21%
All Other	2,511,332	3,324,262	3,262,897	2,411,775	-27.45%
Interfund Transfers	5,383,987	6,830,356	7,128,998	7,342,624	7.50%
*Appropriated Fund Balance	1,436,968	2,183,408	1,471,872	578,548	-73.50%
Gross Revenues	**$63,915,559**	**$66,858,305**	**$66,331,153**	**$65,601,412**	**-1.88%**

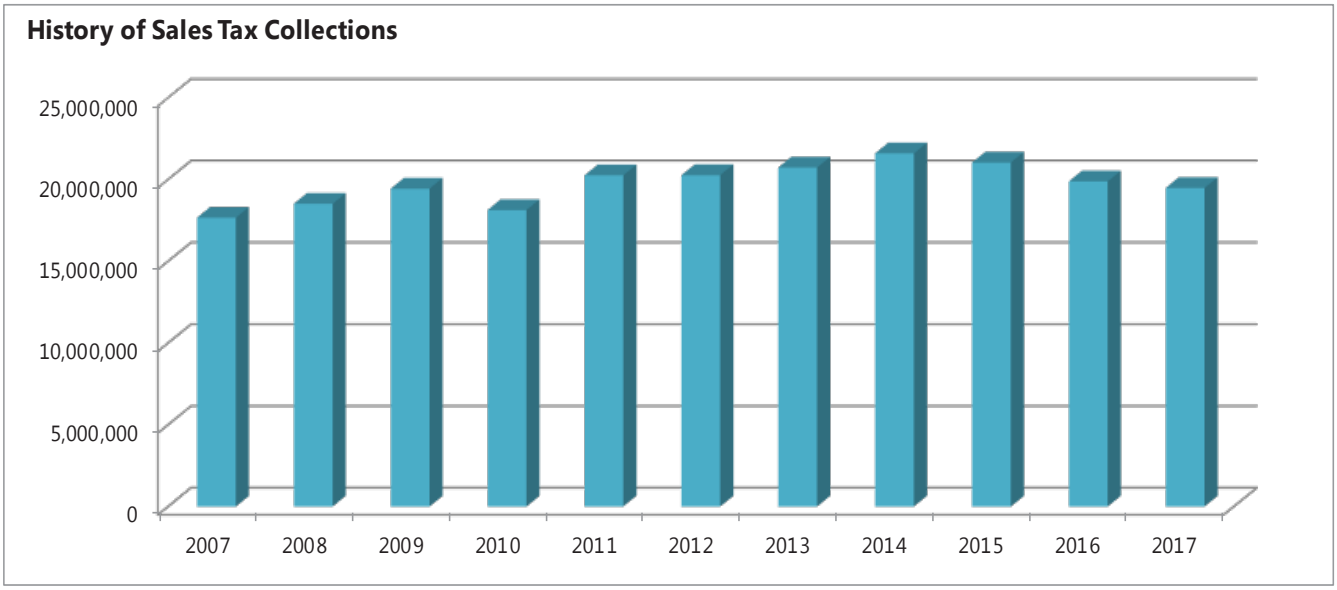
Following is a summary of each revenue category, explaining the basis for projections and reasons for changes.

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 2016-17 are projected to be 1.96% above the amount budgeted. This positive trend in sales tax is due to increased collections in manufacturing and retail sectors. Recognizing the FY 2016-17 trends the city decided to budget at 2.98% above FY 2016-17 budget, forecasting that the upward trends will remain steady in the coming 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. Moody's states that "Longview's economy will strengthen as energy demonstrates sustained progress, but outsize goods industries will not return to their former glory. The onus will be on private services to pick up the slack."



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
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%
2017-18	0.5099	0.3876	0.0076	0.1223	(0.0076)	$ 5,755,583,633	0.60%

* Certified Taxable Value is total Assessed Values less exemptions

Impact on Average Residence in Gregg County

- Average Home Value $152,202
- Proposed Tax Rate $0.5099
- Average Tax Amount $776.07
- Change from 2016 1%

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 continued this growth pattern with a 2.56% increase for FY 2012-13. In FY 2013-14, the values showed the decline to be less than one percent, and an increase in FY 2014-15 of 2.07%. The values for FY 2016-17 increased by 0.18%, due to increases in most categories, except for a decline in minerals, and vacant lots categories.

The values for FY 2017-18 have increased by 0.60% as shown in the chart below.

Change in Property Use Categories Assessed Valuation			
Real	**2016**	**2017**	**%**
Single Family, Residential	2,884,289,507	2,933,837,143	1.72%
Multifamily, Residential	295,432,512	289,035,119	-2.17%
Vacant Lots	55,554,961	58,395,260	5.11%
Real Acreage (Land Only)	22,620,866	24,556,001	8.55%
Farm & Ranch Improvements	50,812,906	50,440,865	-0.73%
Commercial/Industrial	1,201,855,918	1,188,714,807	-1.09%
Minerals, Oil & Gas	16,919,540	34,403,780	103.34%
Inventory	25,883,950	26,461,060	2.23%
Personal	**4,553,370,160**	**4,605,844,035**	
Utilities	121,421,290	123,841,880	1.99%
Commercial/Industrial	1,120,905,788	1,109,158,954	-1.05%
Mobile Homes	7,493,870	7,342,560	-2.02%
Special Inventory	37,734,110	38,740,250	2.67%
Exempt	11,866,440	7,172,230	-39.56%
Total Value	**$5,852,791,658**	**$5,892,099,909**	**0.67%**
Less Exemptions	131,644,093	136,516,276	3.70%
Certified Taxable Value	**$5,721,147,565**	**$5,755,583,633**	**0.60%**

Fee and Fines

Fees and Fines are 5% of the total General Fund revenues and have a projected 13.30% decrease over the FY 2016-17 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 Texas legislation adopting regulations for indigence cases. 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 decrease from last year. In FY 2016-17 there was an influx of large projects valued over a million dollars. A few of the construction projects include the Montessori school at Eastman, Marriot Hotel at Hawkins and Residence Inn at Estes. These type of large projects aren't expected in the upcoming FY 2017-18. Another factor to the decrease is that homebuilding has slowed down in Longview as supply and demand are roughly matched. There were a couple of large new developments within the residential sector in FY 2016-17, but has since leveled out.

Franchise Tax

Franchise Taxes are 9% of the total General Fund revenues for FY 2017-18. They have a projected increase of 1.60% over the FY 2016-17 budget. The electric franchise is based on usage and is influenced by the weather during the summer and winter months. This line item is expected to remain flat with last year's budgeted collections. Gas franchises are also based on usage and are influenced by the weather during the summer and winter months. This line item was decreased by 10.98% due to budgeted collection trends in FY 2016-17. 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. 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. Fortunately, the city has seen this trend level out as of FY 2015-16, therefore a minimal decrease was budgeted for FY 2017-18. Mixed drink tax increased by 7.87%, while road usage fees increased by 18.87%, and bingo tax increased by 0.32%. The road usage fees increase was a result of FY2015-16 waste hauler audit.

Charges for Services

Charges for Services are 7% of the General Fund's total revenue and have been projected to have an increase of 0.21% over FY 2016-17 budget. Most of the city charges are expected to remain the same with little increase to participation. Some of the charges are police funeral escorts, false alarms fees, ambulance charges and animal services. One area of increase is being realized in the interlocal agreements with area city and county's for animal care and adoption services. Reclaim fees for animal services have also increased. Reclaim fees are paid upon reclaiming an animal in the custody of the Longview Animal Care and Adoption Center, which includes microchip implantation.

All Other

All other revenues represent 4% of the General Fund's projected revenues and are projected to decrease 27.45% for FY 2017-18. The largest contributing factors for the decrease are one-time revenues that were received in FY 2016-17, 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 received was a result of city participation in statewide emergency response. Several specially trained members of the fire department participated 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. The City also renewed its industrial agreement with Nieman Marcus and Sysco Food Services resulting in an increase of 13.05% to the payment received. The agreement guarantees that the City will not impose ad valorem property taxes during the term, and in lieu of the taxes Niemen Marcus agrees to make annual payments to the City of Longview.

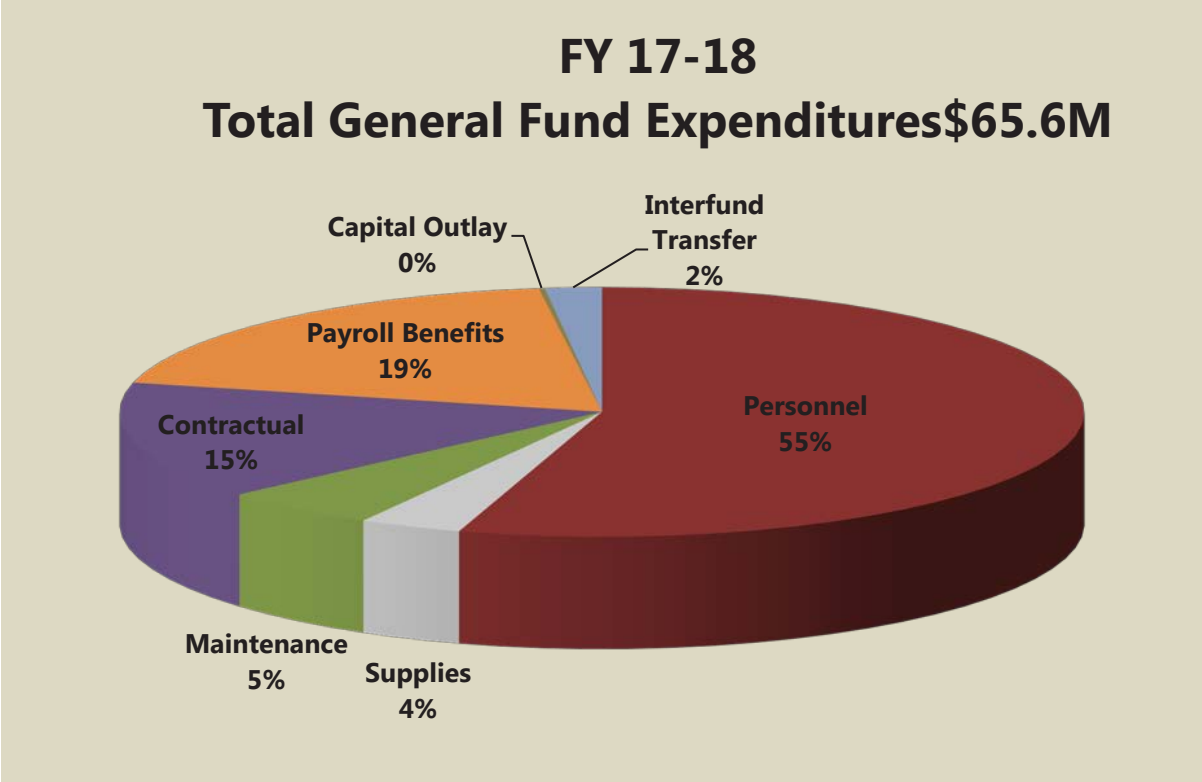
Interfund Transfers

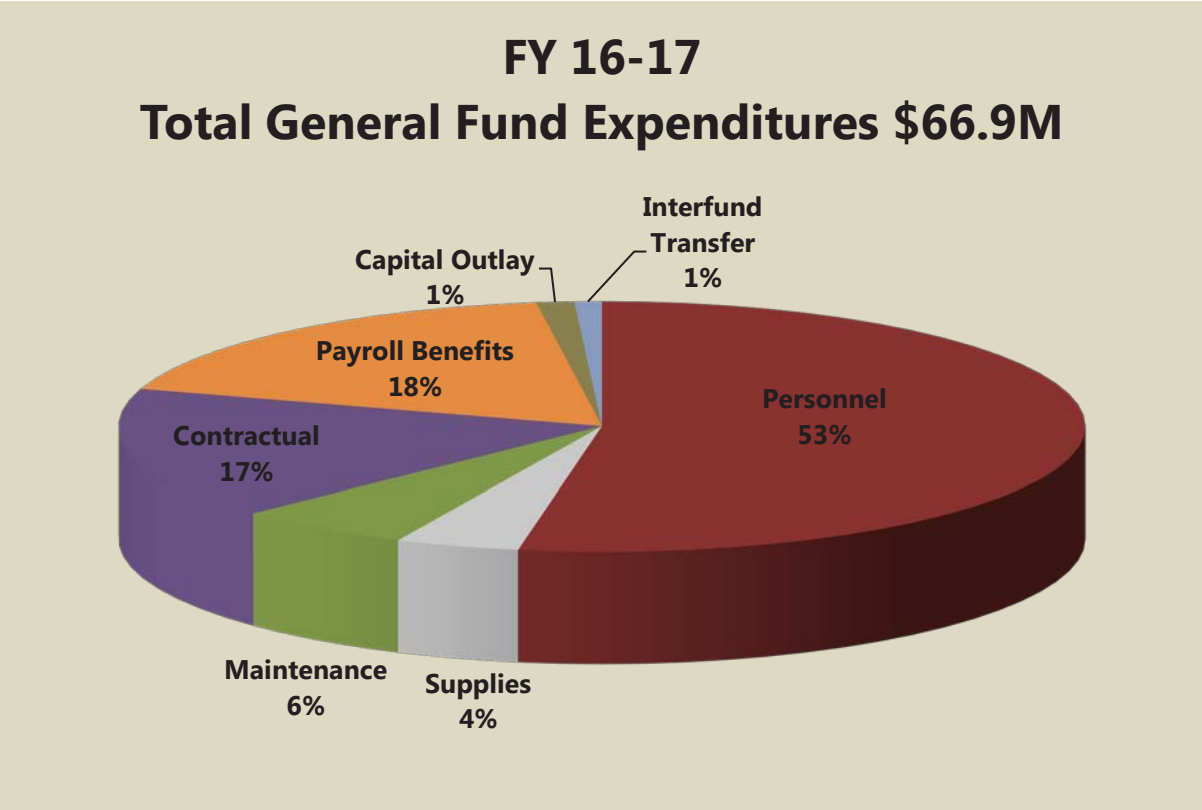
Transfers from other funds into the General Fund are 11% of total revenues and have a 7.50% projected increase. This increase was primarily due to the reimbursement of savings to the General Fund from the Capital Improvements Fund. For several years, the City of Longview has been working with Gregg County and the Texas Department of Transportation (TxDOT) to construct an extension of George Richey Road from Gilmer Road to HWY 259 to serve as an additional east-west roadway for the northern portion of Longview. The reimbursement to the General Fund is from initial transfers made for the project.

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 2017-18 the City will use that fund balance for vehicle replacement, a public safety space study, and an Arboretum operations study.

FUND SUMMARY – GENERAL FUND





Expenditures by Category

Indicated within the chart below General Fund expenditures for FY 2017-18 are budgeted at $65,601,412, which includes a decrease of $1,256,893 or 1.88% compared to the FY 2016-17 budget.

General Fund Categories	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 YR-End Est.	FY2017-18 Budget	% Change To Budget
Personnel Services	34,924,534	35,283,590	35,031,051	35,935,233	1.85%
Supplies	2,894,633	2,771,791	2,519,463	2,257,498	-18.55%
Land & Structure Maintenance	1,339,092	2,361,189	2,467,984	2,063,015	-12.63%
Equipment Maintenance	1,527,950	1,572,795	1,587,808	1,410,407	-10.32%
Contractual Services	9,955,867	11,377,337	11,198,249	10,001,456	-12.09%
Payroll Benefits	11,398,074	12,033,108	11,936,522	12,554,303	4.33%
Capital Outlay	502,377	845,572	977,153	134,500	-84.09%
Interfund Transfers	1,373,032	612,923	612,923	1,245,000	103.13%
Total Expenditures	**63,915,559**	**66,858,305**	**66,331,153**	**65,601,412**	-1.88%
Less: Transfers	1,373,032	612,923	612,923	1,245,000	103.13%
Net Expenditures	**$62,542,527**	**$66,245,382**	**$65,718,230**	**$64,356,412**	**-2.85%**

Personnel

Personnel expense is 55% and benefits are 19% of the General Fund's operating budget for a total payroll cost of 74%. 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 included a mid-year compensation increases of 3% for FY 2017-18. In addition, a realignment of firefighter pay to more closely mirror that of the City of Tyler in order to be more competitive was implemented.

Development Services has assumed additional responsibilities associated with fire code administration and fire plans examination causing the demands on the plans examiner to outpace what is realistic for one person to manage. On several occasions, building inspection has had to ship plans to third party reviewers to meet turnaround times. In order to remain responsive, open, and flexible to our citizens, a second plans examiner position along with a fire Inspector position has been added.

At mid-year FY 2016-17, four new positions were added to the animal services department. It was determined that with the appropriate staffing levels, the daily operations will be less impacted by illness, vacations or staff vacancies, and eliminate the need for temp agency workers. This level of staffing will allow the shelter to be more departmentalized and each division to be more specialized in their responsibilities. The largest division is the Animal Care Technicians. With the proposed schedule, it will allow for 2 people in each animal area providing more detailed care, attention and training to make the animals more adoptable.

Payroll Benefits

Along with personnel expenses there are employee benefit expenses incurred. The City offers benefit packages to employees including medical and dental coverage, along with a hybrid defined benefit pension plan administered by the Texas Municipal Retirement System (TMRS). The payroll benefits are 19% of the General Fund's operating budgeting. The 4.33% increase was mainly due to the mid-year 3% compensation increase, Firefighter pay realignment, and added personnel.

In FY 2015-16 the city paid per capita medical claims increased by 20.6% and net paid per capita pharmacy claims increased by 11.0% for a total trend increase of 24.2% compared to FY 2014-2015. Fortunately, this trend has slowed and anticipated claims for FY 2016-17 are approximately 10% lower than the prior year. With the leveling of claims cost, health costs were budgeted flat for this year. As the City moves forward in evaluating strategic planning initiatives, a potential transition to a non-grandfathered health plan along with evaluating the network arrangement, establishing a reserve account, introducing wellness premium differentials, evaluating the current third party administrator and pharmacy benefit manager, and introducing more appropriate cost control measures to the pharmacy plan will be key components to the long-term strategy moving forward.

This budget also includes an increase of 1% for the city contribution to the single-employer defined benefit pension plan for the Longview Firemen's Relief and Retirement Fund. This will bring the city contribution from 17% of payroll to 18%.

Supplies

Supplies account for 4% of the total budget with a decrease of 18.55%. 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 increases implemented was fuel cost within the general fund at approximately $71,000.

Maintenance

Maintenance is 5% of the General Fund's budget. It has a budgeted decrease of 12.63% in land and structure maintenance 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 year's 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.

The City of Longview Fire Department did a remediation and remodel project for Fire Station 5 in FY 2016-17. This project required amending the general fund budget by $149,500. The project covered the removal and cleaning of mold contaminated materials according to OSHA, EPA and state guidelines. All waste generated from this project was disposed of according to state guidelines. As a result of the completion of the following projects the budget decreased in FY 2017-18.

Contractual Services

Contractual Services are 15% of the budget and have a 12.09% decrease over FY 2016-17.

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 the removal of sub-standard structures throughout the city. Contractors will demolish the structure, remove the interior and exterior debris, and clear the lots to a smooth surface free of debris. This budget has increased over the past two years from $100,000 to $180,000. Another initiative the City is addressing is the increase of the 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. Some of the improvements are to Teague Park, Rollins Park, signage, and the Jack Mann Splash Pad's concession electronic network.

Also in relation to our comprehensive plan, the City of Longview will engage a consultant to provide professional architectural/engineering design services to determine the most practical and cost effective renovation, expansion or new construction solution to meet the existing and future needs of Fire Stations 5, 7 and 8. The

goal of the project is to conduct a Phase I assessment of the existing Fire Stations 5, 7, and 8, and to make recommendations necessary for renovation, expansion or new construction. Optional Phase II, if the conceptual design is approved, will consist of architectural and engineering design services for the renovated, expanded or new Fire Stations (5, 7 &8). In addition, this firm will analyze the police department's space needs. The goal of this project is to conduct a Phase I comprehensive space needs assessment of the existing police department facilities and make a recommendation necessary for renovation or new construction. Optional Phase II if conceptual design is approved, will consist of architectural and engineering design services for the new/renovated police department.

Longview Fire Department is a dual service provider responsible for all fire, emergency medical response and rescue. The emergency medical service portion is regulated by the Texas Department of State Health Services (DSHS. All EMS agencies must operate under the medical direction of a qualified Emergency Medical Physician. Our current contracted Medical Director will be retiring in January of 2018. Our search for new medical direction has shown a slight market increase in pay for this contracted service requiring us to increase the budget to secure a qualified physician.

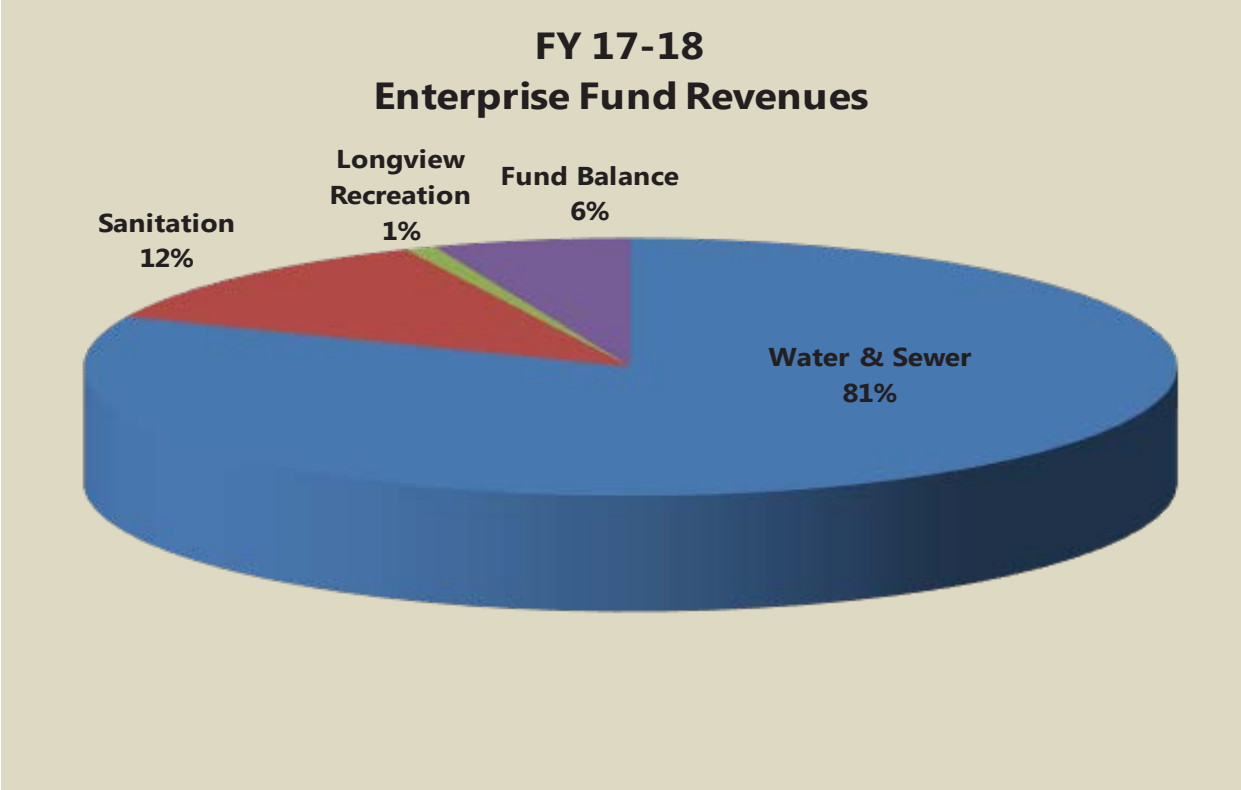
During FY 2016-17 mid-year expenditure reduction implemented affected the vehicle replacement program. Every year the program is responsible for maintaining the City's vehicles in order to stabilize vehicle inventory cost. The program develops the annual cost allocated for each department, by essentially taking the replacement cost of all vehicles in a department and dividing by its useful life. In FY 2016-17 yearly contributions from the general fund was not transferred to the Replacement Fund and allowed for a savings of approximately $1,000,000. This year the City will transfer $750,000 from the General Fund in order to try and re-establish this expenditure in the budget.

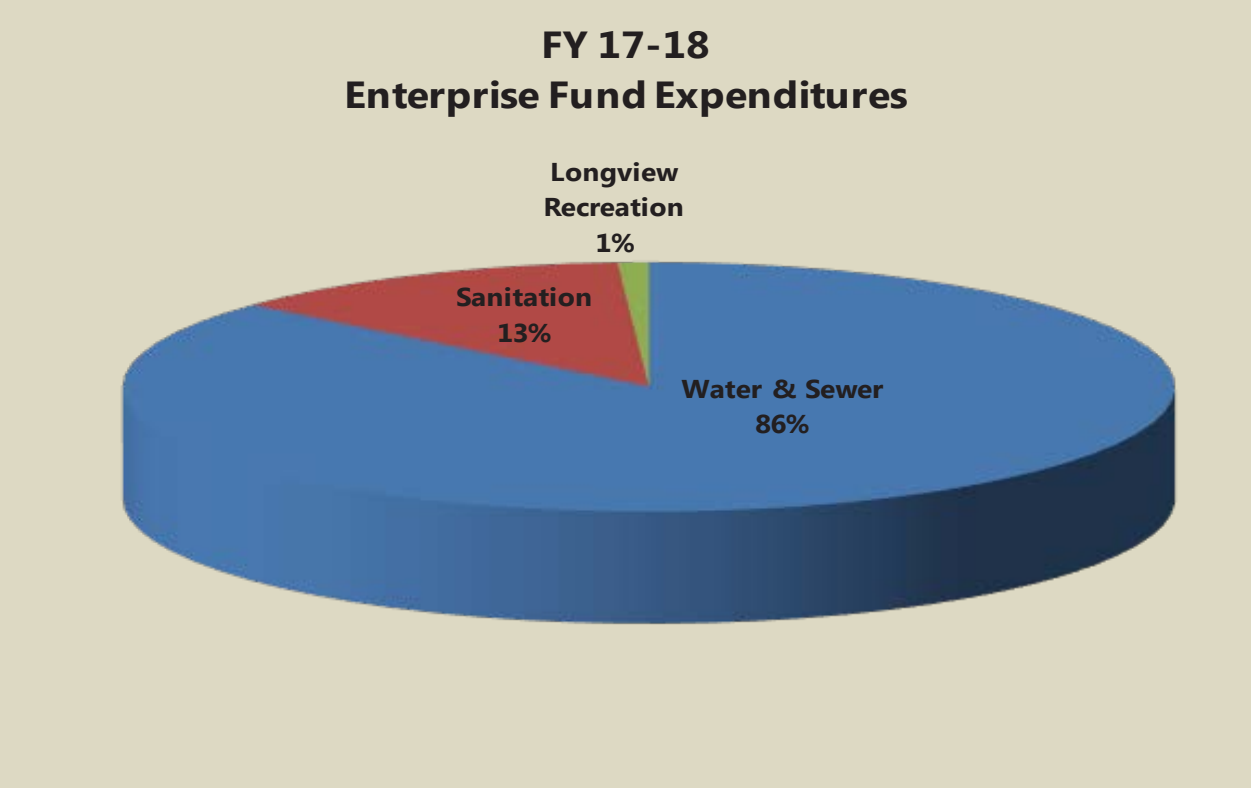
Capital Outlay

Capital Outlay is 0.2% of the general fund budget and has decreased by 84.09% over the FY 2016-17 budget.
The main reason for this line item's decrease is the one time payoff of leases for Fire and E911 in FY 2016-17. 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.

There are a couple of one time expenditures in the upcoming fiscal year such as a basement remodel for the Multimodal Transportation Center. Multiple public safety items including database upgrades, computer replacements, and police traffic motorcycle replacements.

FUND SUMMARY – ENTERPRISE FUNDS





ENTERPRISE FUND HIGHLIGHTS

Fund	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 YR-End Est.	FY2017-18 Budget	% Change
Revenues					
Water & Sewer	$31,952,872	$34,910,279	$34,738,746	$36,589,077	4.81%
Sanitation	5,599,543	5,482,891	5,453,182	5,344,027	-2.53%
Longview Recreation	289,847	382,509	315,612	406,715	6.33%
Total Revenues	**37,842,262**	**$40,775,679**	**$40,507,540**	**$42,339,819**	**3.84%**
Expenditures					
Water & Sewer	$31,952,872	$34,910,279	$34,738,746	$36,589,077	4.81%
Sanitation	5,599,543	5,482,891	5,453,182	5,344,027	-2.53%
Longview Recreation	289,847	382,509	315,612	406,715	6.33%
Total Expenditures	**$37,842,262**	**$40,775,679**	**$40,507,540**	**$42,339,819**	**3.84%**

Water and Sewer Fund

The Water and Sewer Fund makes up 80% of the total revenue for enterprise funds. Water revenue is projected based on past consumption of active accounts and average rainfall for the area. The City of Longview elected to not increase the water rates for FY 2017-18. The City has utilized an incremental approach to adjusting the water rate. The City uses an annual to assists 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 in the coming years.

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 the building of a capital reserve for future capital projects.

Water and Sewer Fund Expenditures for FY 2017-18 have a budgeted increase of 4.81% over last year's budget. This fund saw an increase of 9.5% in FY 2015-16 due to the health fund contribution increases but since has stabilized to a 0.3% increase. An across the board mid-year 3% compensation increase was for FY 2017-18.

Equipment Maintenance increased 11% from the prior year. One of the larger projects contributing to that increase is the CI17 free chlorine analyzers and ozone PLC replacement needed to meet CT requirements. In addition, land and structure maintenance increased 48% from the prior fiscal year. The main factors influencing this increase is the rebuilding of several lift station pumps, sandblast paint cat walks/ equipment, sandblast 3 primary clarifiers, and the lagoon cleaning project. These increases account for $418,625 in this year's budget.

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 10 year reimbursement schedule has been implemented and with this schedule the water fund will repay the General Fund approximately $784,400 per year, through an interfund transfer.

The increases for the items above were offset by the 58% decrease in capital outlay.

In FY 2011-12 the City implemented a CIP reserve fund, which is funded by the surplus operating revenues as required by the revenue bond covenants. By transferring these funds over to the CIP reserve annually, the City is optimistic that the reserve fund will continue to increase, which in turn will cash fund future capital improvement projects. This years transfer is approximately $7,430,000.

Sanitation Fund

The Sanitation Fund provides for the administration, operation and maintenance of the City's solid waste system, which includes refuse collection, recycling, and composting. The Sanitation Fund is 13% of the enterprise funds. FY 2017-18 Sanitation rates remained stable.

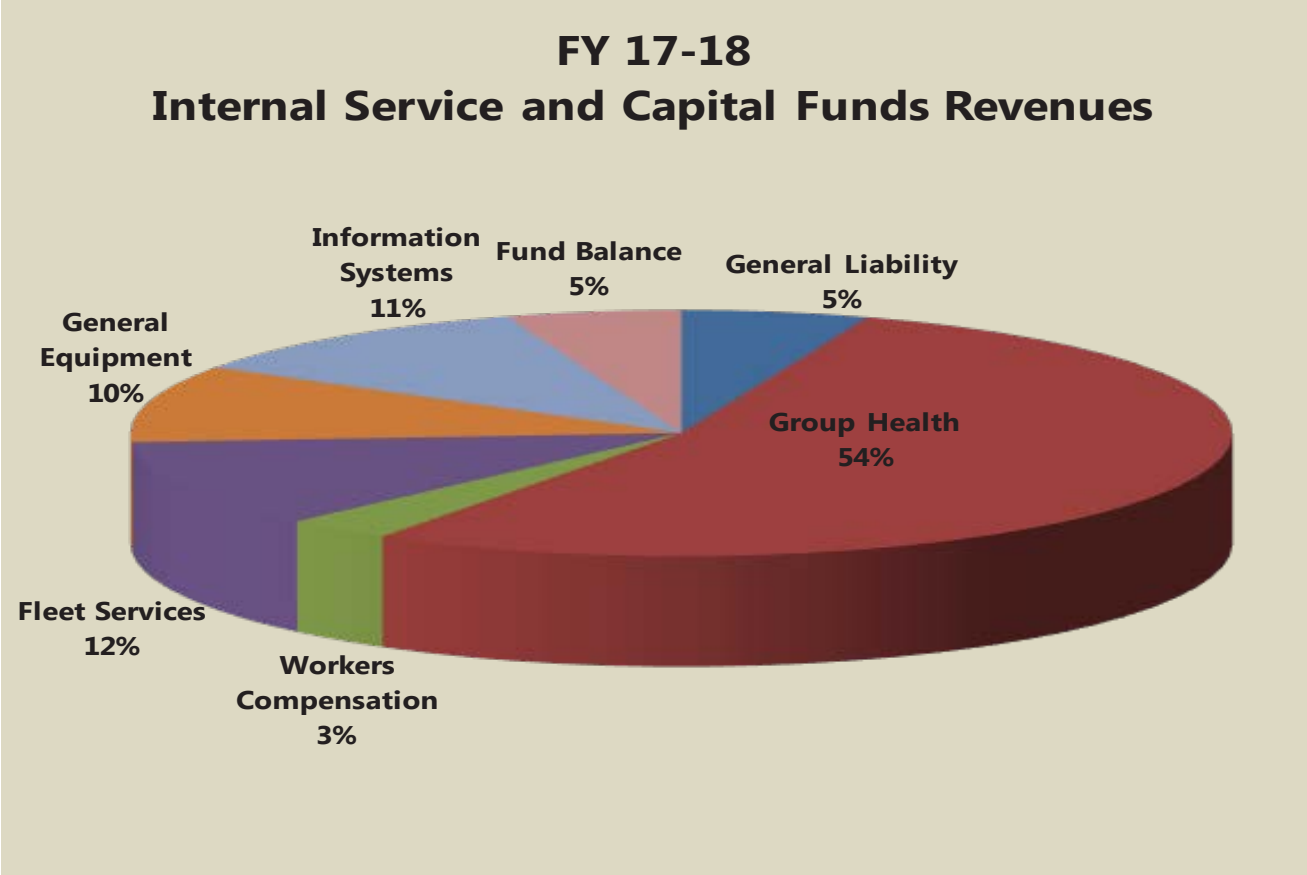
FY 2017-18 has a budgeted 2.53% decrease in expenditures. FY 2015-16 a new "Simplified Collection" program was rolled out, which features same-day, once-a-week, automated collection of trash and recycling. The new automated trucks require less labor than in prior years. As a result, in FY 2016-17 there was a savings of $153,000 in contractual services. The city experienced landfill rates increase in FY 2016-17 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.

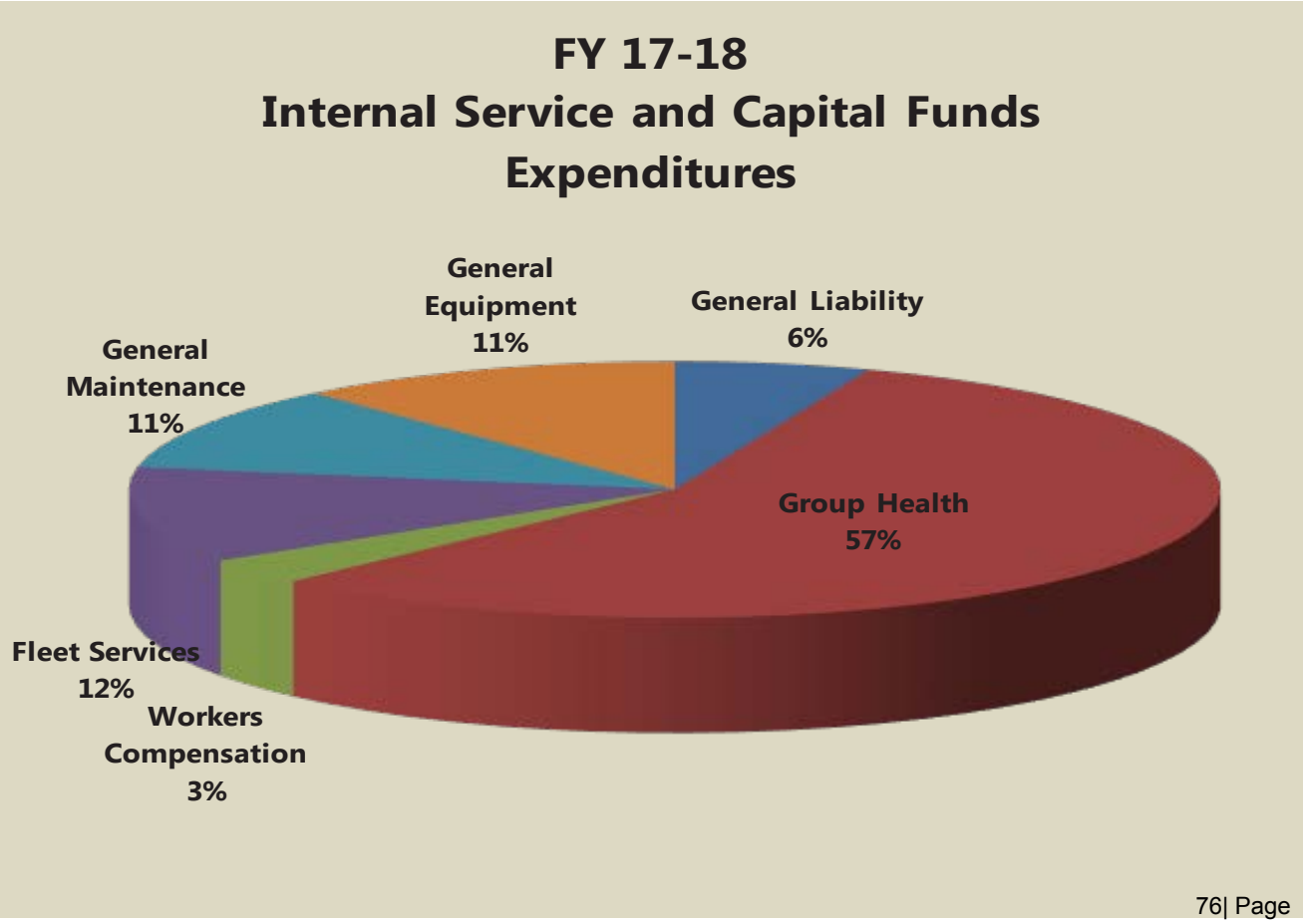
Offsetting to the savings above for FY 2017-18 were a few increases to the fund. Although the collection program is running smoothly, the sanitation program was able to speed the replacement of some rear-load refuse trucks that continue to experience heavy down time with automated side-loaders. One will be cash fund for $290,000. While a new lease agreement will be implemented to purchase the additional 3 side-loaders. These additions will provide adequate side-loader fleet as well as reserves to lessen the effect of downtime on collection routes. This will also assist in further savings in the contractual services line item. 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 increased 6.33% for FY 2017-18 over the prior year's budget. The program costs associated with the Longview Recreation Fund are budgeted based on the anticipated participation level.

FUND SUMMARY – INTERNAL SERVICE AND CAPITAL FUNDS





INTERNAL SERVICE FUND HIGHLIGHTS

Fund	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 YR-End Est.	FY2017-18 Budget	% Change
Revenues:					
Media Development	237,126	$348,437	$346,532	$341,916	0.0%
Fleet Services	2,166,116	2,195,936	2,177,452	2,230,293	1.6%
General Liability	798,993	1,026,531	1,026,744	1,061,640	3.4%
Group Health	10,098,725	10,290,159	10,702,947	10,367,250	0.7%
General Maintenance	11,398	357,351	351,263	0	-100.0%
General Equipment	1,594,362	770,785	774,825	1,963,777	154.8%
Information Systems	0	2,083,054	2,139,480	2,110,201	1.3%
Workers Compensation	611,567	570,438	570,438	609,780	6.9%
Total Revenues	**$15,518,287**	**$17,642,691**	**$18,089,681**	**$18,684,857**	**5.9%**
Expenditures:					
Media Development	$237,126	$348,437	$346,532	$341,916	0.0%
Fleet Services	2,166,116	2,195,936	2,177,452	2,230,293	1.6%
General Liability	798,993	1,026,531	1,026,744	1,061,640	3.4%
Group Health	10,098,725	10,290,159	10,702,947	10,367,250	0.7%
General Maintenance	11,398	357,351	351,263	0	-100.0%
General Equipment	1,594,362	770,785	774,825	1,963,777	154.8%
Information Systems	0	2,083,054	2,139,480	2,110,201	1.3%
Workers Compensation	611,567	570,438	570,438	609,780	6.9%
Total Expenditures	**$15,518,287**	**$17,642,691**	**$18,089,681**	**$18,684,857**	**5.9%**

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. City View 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 City Works 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 over the years our contribution rates have lowered. However, this upcoming year our Workers Compensation budget increased slightly by $39,342 based on the prior years trend.

Special Revenue and Capital Funds Highlights

Fund	FY2015-16 Actual	FY2016-17 Budget	FY2016-17 YR-End Est.	FY2017-18 Budget	% Change to budget
Revenues					
Maude Cobb Activity Fund	$1,353,399	$1,361,223	$1,356,927	$1,334,752	-1.9%
Hotel Motel Tax Fund	2,335,488	2,111,909	2,109,420	2,071,792	-1.9%
1/4 Cent Sales Tax Fund	5,478,591	4,951,356	4,921,556	5,175,122	4.5%
Public Safety Communications	846,506	936,255	930,267	905,777	-3.3%
Longview Economic Development	4,970,656	4,846,041	4,941,130	4,990,542	3.0%
Police Special	22,977	30,055	20,670	30,020	-0.1%
Resource/School Fund	48,019	58,019	58,019	50,236	-13.4%
Municipal Court Fees	174,061	195,211	195,016	121,878	-37.6%
Federal Motor Carrier Violations	23,766	48,994	30,193	101,000	106.1%
Unclaimed Money	788	2,400	1,033	2,000	-16.7%
Grants	2,542,126	4,409,392	4,733,430	2,473,671	-43.9%
Transit	2,109,337	2,671,721	2,671,721	3,448,769	29.1%
Donated Funds	57,029	139,733	60,922	100,000	-28.4%
Animal Services Donations	0	150,000	56,060	150,000	0.0%
Photo Enforcement	30,730	291,421	201	291,416	0.0%
Cable Franchise Fund	62,906	78,515	76,335	78,591	0.1%
Convention & Visitors Bureau	323,327	436,562	389,280	422,835	-3.1%
Main Street	68,474	143,410	136,209	99,246	-30.8%
Tax Increment Fund	106,671	103,681	0	0	-100.0%
Total Revenue	**$20,554,851**	**$22,965,898**	**$22,688,389**	**$21,847,647**	**-4.9%**
Expenditures					
Maude Cobb Activity Fund	$1,353,399	$1,361,223	$1,356,927	$1,334,752	-1.9%
Hotel Motel Tax Fund	2,335,488	2,111,909	2,109,420	2,071,792	-1.9%
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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 for current year are approximately $320,000.

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 is the division that provides dispatch and support services for the Longview Police and Fire Department. The revenues are based on telephone E-911, state wireless fees, and landline services. These revenue sources determine the increase or decrease of the funds spending. In FY 2017-18 the revenues slightly decreased by 4.4% from prior year due to more communication options, such as internet and the trend of LEC. 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 1.9% in FY2017-18. This decrease is attributed to actual collections in this fund. Hotel Taxes will be utilized for a local convention center, sports tourism, main street initiative, arts and culture grants, and historical preservation.

Maude Cobb Activity Fund

Maude Cobb Activity Center increased revenues 2.5% in FY2017-18. The highlights for the expenditures for this fund are due to a combination of expenses primarily health and contractual services. Additional security cameras were budgeted FY 2017-18 to maintain safety of visitors and the security of the property. There were also decreases in the capital outlay and interfund transfers.

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

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.

Real East Texas

CITY OF LONGVIEW

ADMINISTRATIVE SERVICES

Expenditures by Division

ADMINISTRATIVE SERVICES	2015-16 ACTUAL	2016-17 ADJ BUDGET	2016-17 YR-END EST	2017-18 BUDGET
Personnel Services	2,892,478	2,905,551	2,892,797	2,855,772
Supplies	390,818	564,418	463,714	484,148
Land & Structure Maintenance	60,716	66,000	66,000	66,000
Equipment Maintenance	64,970	108,513	100,922	120,158
Contractual Services	3,477,614	3,045,005	2,997,700	3,214,653
Payroll Burden	953,545	1,000,802	1,000,724	1,043,531
Capital Outlay	1,719,639	751,345	899,096	1,952,782
2% Expenditures	15,505	312,287	312,287	229,895
(059-309) Main Street Expenditures	68,474	143,410	136,209	99,246
Total Expenditures	**9,643,759**	**8,897,331**	**8,869,449**	**10,066,185**

Authorized Positions

ADMINISTRATIVE SERVICES	Actual FY 15-16	Budget FY 16-17	Year End Est. FY 16-17	Budget FY 17-18	Year over Year Change
City Manager	5.86	5.20	5.20	5.20	0.00
Legislative	0.83	0.50	0.50	0.50	0.00
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	3.64	3.80	3.80	3.50	-0.30
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	3.00	3.50	3.50	3.50	0.00
Total	**56.33**	**56.00**	**56.00**	**55.70**	**-0.30**

ADMINISTRATIVE SPECIAL REVENUES	2015-16 ACTUAL	2016-17 ADJ BUDGET	2016-17 YR-END EST	2017-18 BUDGET
Personnel Services	182,459	190,968	190,773	176,850
Supplies	65,827	93,200	94,442	102,152
Land & Structure Maintenance	60,716	65,000	65,000	65,000
Equipment Maintenance	57,715	79,274	79,185	74,037
Contractual Services	2,105,127	1,572,303	1,569,206	1,562,062
Payroll Burden	55,755	57,909	61,404	43,669
Capital Outlay	1,560,807	706,964	706,964	1,903,782
2% Expenditures	15,505	312,287	312,287	229,895
Total Expenditures	**4,103,911**	**3,077,905**	**3,079,261**	**4,157,447**

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

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

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

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

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

CITY MANAGER/CITY COUNCIL

focus

Our Mission

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

Our Program

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

Our Accomplishments for 2016-17

- 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.
- Opened the Longview Animal Care and Adoption Center.
- Continue to focus on importance of communication and customer service throughout all departments.
- Contracted with a consultant to develop Small Area Plans for Downtown and I-20 Corridor.
- 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.
- Coordinated with LEDCO for the funding of the Cargill Trail Extension.

Major Budget Items and Goals for 2017-2018:

- Continued to implement Longview Comprehensive Plan objectives and goals.

- Monitor operations of Longview Animal Care and Adoption Center with emphasis on staffing and expenditures.
- Complete Small Area Plans for Downtown and I-20 Corridor.
- Promote civic engagement in the local government process.
- Remain focused on fostering diversity among City employees.

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.

CITY COUNCIL & CITY MANAGER	2015-16 ACTUAL	2016-17 ADJ BUDGET	2016-17 YR-END EST	2017-18 BUDGET
Personnel Services	467,707	385,112	384,912	289,536
Supplies	106,175	110,530	104,400	104,774
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	957	4,673	2,073	3,438
Contractual Services	186,035	195,633	201,560	300,457
Payroll Burden	124,780	95,870	95,777	109,199
Capital Outlay	-	-	-	-
Total Expenditures	**885,654**	**791,818**	**788,722**	**807,404**

CITY MANAGER'S OFFICE

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 2015-2016	FY 2016-2017	FY 2017-2018
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 **Timeline:** 5 years	**Actual** New Measurement	**Estimated** New Measurement	**Target** Satisfaction survey will be proposed in FY 2017-2018 budget.

Internal Process Perspective:

Goals: Sustain and develop a competent workforce needed for the fuure

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

Performance Measures	Target:	FY 2015-2016	FY 2016-2017	FY 2017-2018
Managerial and leadership training opportunities	Include a managerial or leadership training segment in each admin meeting **Timeline:** Quarterly	**Actual** New Measurement	**Estimated** Managerial and leadership training not regularly scheduled	**Target** 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 2015-2016	FY 2016-2017	FY 2017-2018
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 **Timeline:** Monthly	**Actual** New Measurement	**Estimated** Meeting as necessary with emphasis during budget preparation season	**Target** 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 2015-2016	FY 2016-2017	FY 2017-2018
Degree of implementation of Comprehensive Plan Goals, Objectives, and Strategies.	80% implementation of 27 Highest Ranked Strategies (p. 230-231 of Comprehensive Plan). **Timeline:** 5 years (2015 – 2020)	**Actual** New Measurement	**Estimated** At least 11 of the 27 have been or are being addressed – 40%	**Target** Continue to implement Highest Ranked Strategies from the Comprehensive Plan -50%

CITY ATTORNEY

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 2016-17

- Provided legal support regarding comprehensive plan strategies, revision of human resource policies 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 1,000 Municipal Court cases.

Major Budget Items and Goals for 2017-2018:

- Revise the Code of Ordinances due to legislative changes during the 2017 Legislative Session.
- Legal support for comprehensive plan initiatives.
- Legal review and preparation of documents related to economic development initiatives.
- Ordinances or contract preparation for Council initiatives or Task Force recommendations.

Long Term Goals

- 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.

CITY ATTORNEY	2015-16 ACTUAL	2016-17 ADJ BUDGET	2016-17 YR-END EST	2017-18 BUDGET
Personnel Services	408,523	409,508	409,508	415,760
Supplies	3,408	4,200	4,200	4,200
Land & Structure Maintenance	-	-		
Equipment Maintenance	-	-		
Contractual Services	61,155	86,812	62,812	89,091
Payroll Burden	111,831	118,695	118,695	121,580
Capital Outlay	-	-		
Total Expenditures	**584,917**	**619,215**	**595,215**	**630,631**

CITY ATTORNEY

Customer / Stakeholder Perspective:

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

Strategies: Participate in utility coaliatons and monitor utilty matters as they affect Longview residents.

Performance Measures	Target:	FY 2015-2016	FY 2016-2017	FY 2017-2018
Provide necessary support concerning rate issues and jurisdictial matters.	Participate in utility rate adjustments & jurisdictional challenges. **Timeline:** Annually	**Actual** New Measurement	**Estimated** Coordinated and participated in three (3) regional municipal coalitions.	**Target** Participation in the three coalitions.

Internal Process Perspective:

Goals: Continue to seek collaborative relationships.

Strategies: Streamline our internal process with other city departments.

Performance Measures	Target:	FY 2015-2016	FY 2016-2017	FY 2017-2018
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 **Timeline:** Annually	**Actual** New Measurement	**Estimated** Assisted/reviewed all agenda materials prepared City Departments considered by Council	**Target** 100%

Finance Perspective:

Goals: Exercise corporate responsibility for City resources and results.

Strategies: Coordination of departmental request.

Performance Measures	Target:	FY 2015-2016	FY 2016-2017	FY 2017-2018
Identifying areas where multiple departments request are involved.	All City departments **Timeline:** Annually	**Actual** New Measurement	**Estimated** 100%	**Target** 80%

Longview Comprehensive Plan:

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

Objective: Assist devloping 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 2015-2016	FY 2016-2017	FY 2017-2018
Assisting Council and departments in developing tools to implement policy directives.	The Mayor, City Council and City Staff **Timeline:** 5 years	**Actual** New Measurement	**Estimated** Goal was met	**Target** Goals will be met

CITY SECRETARY

focus

Our Mission

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

Our Program

The City Secretary attends Council Meetings and keeps accurate records of all actions taken by the City Council. Maintaining records of deeds, easements, contracts, cemeteries, and other official documents are some of the many functions. As the Election and Records Management Officer, the City Secretary conducts City Elections and maintains the integrity of the City's records. Some daily functions include the issuance of alcoholic beverage licenses, street use permits, posting official notices, maintaining registration of city-owned vehicles and preparation of City Council Agendas and Minutes. The City Secretary attests all official documents signed by the Mayor and City Manager. When needed, the City Secretary provides assistance to Mayor and Council, the City Manager, and City Attorney upon request.

Our Accomplishments for 2016-17

- Liquor licenses issued, logged, verified and up to date.
- Texas Two-Step registration compliant for all City vehicles.
- Eco-friendly with conversion of over 75% of files to electronic format.
- Minutes and agendas archived into permanent files.
- Begin bid process for archiving oldest city records into electronic format.
- Footstones placed on oldest unmarked graves in both cemeteries.
- Collaborating with Public Works and GIS to create online support for Grace Hill, Greenwood and White Cemetery burial records.

Major Budget Items and Goals for 2017-2018:

- Facilitate the Mayoral, and Council Districts 1 and 2 city elections.
- Begin process archiving oldest city records into electronic format.
- 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.
- Have all historical documents into the retrieval system (Laserfiche).
- Employee development and training on customer service, records management, diversity, and election law.

CITY SECRETARY	2015-16 ACTUAL	2016-17 ADJ BUDGET	2016-17 YR-END EST	2017-18 BUDGET
Personnel Services	144,641	143,233	143,233	145,337
Supplies	3,459	3,000	3,000	3,000
Land & Structure Maintenance	-	1,000	1,000	1,000
Equipment Maintenance	814	850	850	850
Contractual Services	39,349	44,765	44,765	49,116
Payroll Burden	50,591	53,724	53,724	54,628
Capital Outlay	-	-		
Total Expenditures	**238,854**	**246,572**	**246,572**	**253,931**

CITY SECRETARY

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 2015-2016	FY 2016-2017	FY 2017-2018
Promote a good relationship with the public by providing courteous and prompt service	Decrease turn around time for Open Records Requests **Timeline:** Annually	**Actual** 6 days average	**Estimated** 5 days average	**Target** 6 days average

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 2015-2016	FY 2016-2017	FY 2017-2018
Attend conferences, training classes, online training and webinars	2 training entities per employee **Timeline:** Annually	**Actual** 2 per employee	**Estimated** 4 per employee	**Target** 4 per employee

Finance Perspective:

Goals: Exercise corporate responsibility for City resources and results.

Strategies: Saving the environment by using technology.

Performance Measures	Target:	FY 2015-2016	FY 2016-2017	FY 2017-2018
Prepare election materials for general elections in electronic form	Decrease printing cost by providing more electronic communication **Timeline:** Annually	**Actual** (25%)	**Estimated** (50%)	**Target** (50%)

Longview Comprehensive Plan:

Goals: Ensure adequate facilties 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 2015-2016	FY 2016-2017	FY 2017-2018
Enhance records retrieval technology	Select one(1) vendor for the record retrieval process **Timeline:** Phase 3:3 1 year	**Actual** 100% Phase 1 Minimum of 4 comparable quotes	**Estimated** 100% Phase 2 Evaulating quotes	**Target** 100% Phase 3 Select one of the vendors that submitted quotes for the record retrieval project.

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 2016-17

- Implemented a procedure to contact violators who missed their appearance date.
- Implemented the revised Collection Improvement Program requirements.
- Implemented a procedure to contact defendants and remind them of an upcoming court appearance.
- Improved accuracy in processing payments, thereby reducing void and over/short occurrences.
- Upgraded Incode Court and Tyler Content Manager software.
- Reached goal of 100% of court staff in compliance with court clerk certification requirements.
- Implemented Arraignment Docket to meet the needs of the citizens requesting access to the Judge.
- Completed a survey of jurors and obtained input to improve processes and procedures.
- City Marshal Office implemented a written security procedure for bailiff duties.

Major Budget Items and Goals for 2017-2018:

- Redesign and implement new citations that include required legislative changes.
- Develop processes and implement changes required by the legislature.
- Upgrade existing security camera and recording system.
- City Marshal Office will complete required Court Security Specialist certification.
- Replacement of portable radios and tasers for the City Marshal Office.
- Maintain clerk certifications through continuing education for all staff members which will facilitate career progression and successful performance.

Long Term Goals

- Create a process using email to contact defendants with outstanding warrants.
- Perform an in-depth process audit.
- Plan a replacement program for aging electronic ticket writers and printers in use by the Traffic Division.
- Reinstate use of the Incode automated calling system to enhance collection efforts as funding permits.

MUNICIPAL COURT	2015-16 ACTUAL	2016-17 ADJ BUDGET	2016-17 YR-END EST	2017-18 BUDGET
Personnel Services	659,889	670,993	671,188	721,337
Supplies	15,381	19,240	12,884	14,609
Land & Structure Maintenance	-	-		
Equipment Maintenance	2,287	9,593	9,593	-
Contractual Services	94,516	99,179	105,340	122,856
Payroll Burden	251,257	272,838	272,838	305,181
Capital Outlay	-	-		
Total Expenditures	**1,023,330**	**1,071,843**	**1,071,843**	**1,163,983**

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 2015-2016	FY 2016-2017	FY 2017-2018
Number of customers utilizing on-line and telephone payment services.	22% of payments received by these methods **Timeline:** 1 year	**Actual** 20%	**Estimated** 21%	**Target** 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 2015-2016	FY 2016-2017	FY 2017-2018
Attendance at qualified training session or webinar to obtain or maintain certification/license	100% of staff complete a minimum of 12 training hours **Timeline:** 1 year	**Actual** 61%	**Estimated** 95%	**Target** 100%

Finance Perspective:

Goals: Exercise corporate responsibility for City resources and results.

Strategies: Process cash transactions with accuracy.

Performance Measures	Target:	FY 2015-2016	FY 2016-2017	FY 2017-2018
Reduction of instances with daily deposit cash over or short	Reduce occurrences by 2 over previous period **Timeline:** 1 year	**Actual** 17	**Estimated** 15	**Target** 13

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 2015-2016	FY 2016-2017	FY 2017-2018
Effectiveness of processes and procedures to close cases	50% cases closed within the first 60 days **Timeline:** Each 60 days	**Actual** 48%	**Estimated** 29%	**Target** 50%

INFORMATION SERVICES

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.

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. 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 fostered 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 2016-17

- Implemented year two of a five year Information Services Strategic Plan.
- Continued server virtualization program and desktop virtualization program.
- Completed over 8,800 work orders.
- 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.
- The Emergency GIS Team and IT Response Team participated in exercises and responded to events throughout the year.
- Continue to collect GPS locations of radio read water meters.
- Performed a printer audit and reduction in order to save approximately $75,000 per year.
- Upgraded virtual server infrastructure and citywide file server.

Major Budget Items and Goals for 2017-2018:

- Provide technology design and support assistance for network infrastructure upgrades and new facilities.
- Continue to improve the Cityworks work order management and permitting system software for departments.
- Continue implementation of the Information Services Strategic Plan.
- Provide technology support for new programs.
- Be innovators for the City to improve services and reduce costs.
- Continue to build-in disaster recovery options for all systems.
- 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

- Virtualize 90% of desktops and 90% of servers.
- Promote and demonstrate values of a high performing organization.
- Increase usage of GIS analysis to solve problems and answer questions.
- Continue to implement and update the Information Services Strategic Plan.
- Improve communications and enhance collaboration with other City divisions.
- Continue to seek out collaborative relationships with regional entities.
- 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.

INFORMATION SERVICES	2015-16 ACTUAL	2016-17 ADJ BUDGET	2016-17 YR-END EST	2017-18 BUDGET
Personnel Services	775,260	790,327	787,971	795,117
Supplies	142,623	298,962	201,446	220,009
Land & Structure Maintenance				
Equipment Maintenance	2,242	12,100	8,359	39,450
Contractual Services	770,972	690,547	703,502	758,825
Payroll Burden	270,471	291,118	287,638	296,800
Capital Outlay	153,692		150,564	
Total Expenditures	**2,115,260**	**2,083,054**	**2,139,480**	**2,110,201**

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 2015-2016	FY 2016-2017	FY 2017-2018
Provide technology related training to City employees.	Provide at least 6 trainings per year. **Timeline:** Annually	**Actual** 17 trainings	**Estimated** 18 trainings	**Target** 18 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 intiatives.

Performance Measures	Target:	FY 2015-2016	FY 2016-2017	FY 2017-2018
Continually promote, complete, and update the Information Services Strategic Plan.	Complete all designated projects for the target year. **Timeline:** Annually	**Actual** 100% Completed all possible year 1 recommendations.	**Estimated** 100% Completed all possible year 2 recommendations.	**Target** 100% Complete all year 3 recommendations possible.

Finance Perspective:

Goals: Exercise corporate responsibility for City resources and results.

Strategies: Facilitate fiscal responsibility

Performance Measures	Target:	FY 2015-2016	FY 2016-2017	FY 2017-2018
Review existing contracts, licenses numbers, hardware numbers, and license agreements to find efficiencies and cost savings.	Review at least 1 existing contract, license numbers, hardware numbers, or license agreement to find efficiencies and cost savings. **Timeline:** Annually	**Actual** 1 contract reviewed (Phone system reviewed and found extensive savings)	**Estimated** 1 Hardware numbers reviewed (Printers reviewed and found extensive savings)	**Target** 1 existing contract, license numbers, hardware numbers, 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 2015-2017	FY 2016-2017	FY 2017-2018
Continue to expand the access control and camera systems to other City owned buildings.	Expand the access control or camera system to at least 2 more City owned buildings. **Timeline:** Annually	**Actual** Expanded access control system to at least 2 City owned buildings.	**Estimated** Expand access control or camera system to at least 2 more City owned buildings.	**Target** Expanded access control or camera system to at least 2 more City owned buildings.

MEDIA DEVELOPMENT AND CABLE FRANCHISE

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 2016-17

- Implemented 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.
- Redesigned the broadcast presentation of CityView Municipal Television to include motion graphics. Also upgraded the editing hardware and software for greater ease of use.
- Created Public Safety TV to replace Channel 28. The new communications tool is designed to communicate more public safety information, news and tips, as well as 24-hour weather coverage.
- Completed the conversion to digital/HD signal for both television channels. Also completed the City Hall to Longview Cable transmission upgrade from analog to fiber optic cable.
- Began broadcasting live events to Facebook with great success. Mayor Mack's Virtual Town Meeting and City Council Meetings have been very popular.
- Continued to see growth in social media platforms, including Facebook, Twitter, and Instagram.

Major Budget Items and Goals for 2017-2018:

- **(Cable Franchise)** Complete the digital/HD conversion of all electronic equipment for both CityView Municipal Television and Public Safety TV with high definition camera and equipment upgrades.
- **(Media Development)** No major budget items for 2017-18. Maintain as usual.

Long Term Goals

- **(Cable Franchise and Media Development)** Continue to follow the 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.

MEDIA DEVELOPMENT	2015-16 ACTUAL	2016-17 ADJ BUDGET	2016-17 YR-END EST	2017-18 BUDGET
Personnel Services	149,733	189,251	186,751	191,080
Supplies	4,521	7,354	9,354	12,824
Land & Structure Maintenance	-	-		
Equipment Maintenance	679	273	612	64
Contractual Services	31,048	85,205	83,461	70,966
Payroll Burden	51,145	66,354	66,354	66,982
Capital Outlay	-	-		
Interfund				
Total Expenditures	**237,126**	**348,437**	**346,532**	**341,916**

CABLE FRANCHISE FUND	2015-16 ACTUAL	2016-17 ADJ BUDGET	2016-17 YR-END EST	2017-18 BUDGET
Personnel Services				
Supplies	43,618	19,569	27,375	14,050
Land & Structure Maintenance	-	-		
Equipment Maintenance	-	-		619
Contractual Services	14,148	14,565	9,960	14,922
Payroll Burden	-			
Capital Outlay	5,140	44,381	39,000	49,000
Interfund	-			
Total Expenditures	**62,906**	**78,515**	**76,335**	**78,591**

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 communciations to the citizens

Performance Measures	Target:	FY 2015-2016	FY 2016-2017	FY 2017-2018
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. Goal is to make 90%+ content mobile-friendly. **Timeline:**Review Bi-annually	**Actual** Almost half (48%) of all website traffic from mobile devices.	**Current** Currently majority (51%+) from mobile traffic.	**Projected** Project majority (55%+) from mobile traffic.

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 2015-2016	FY 2016-2017	FY 2017-2018
To hold regular one-on-one departmental meetings to review communications goals.	Meet with 2 departments per quarter. **Timeline:** Annually	**Actual** Met with 5 departments during this budget year.	**Current** 7 departmental meetings during this fiscal year including several major department project meetings.	**Projected** 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 2015-2016	FY 2016-2017	FY 2017-2018
Review expenditures and spend franchise funds in accordance with the state-issued agreement	Be fiscally responsible with general funding. **Timeline:**On-going	**Actual** Saved approx. $76,000 impact to general fund.	**Current** Saving approx. $76,000 impact to general fund.	**Projected** Will save 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 2015-2016	FY 2016-2017	FY 2017-2018
Develop and implement a Strategic Communications Plan for improving citizen awareness and engagement	Implement major goals and tactics by 2019 **Timeline:** 2016-2019	**Actual** Finalized plan and began initial implementation	**Current** Implemented at least 33% of tactics outlined in 3-year plan and began groundwork for 75% of all tactics.	**Projected** Implement 75% of all tactics set forth in the 2016-2019 Strategic Communications Plan.

CONVENTION & VISITORS BUREAU/ MAIN STREET

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 2016-17

- 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. 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.
- Collaborated with development of the Downtown Small Area Plan.
- Partnered with One Hundred Acres of Heritage to construct the Elaine Reynolds stage at Heritage Plaza, named in honor of long-time CVB/Main Street employee.
- Saw significant growth in attendance of Downtown Live Friday night concerts as well as growth and popularity of other downtown events hosted by various community entities.

Major Budget Items and Goals for 2017-2018:

- **(CVB)** Increase digital advertising efforts. Increase collaboration and partnership with LEDCO and other industry and community partners to highlight opportunities for visitors to interact and tour Longview's history and major industries.
- **(Main Street)** Implement elements of Downtown Area Plan and continue to promote Downtown Longview as a destination for visitors and locals. Add cover for Heritage Plaza Elaine Reynolds stage.

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.

CONVENTION & VISITORS BUREAU/MAIN ST	2015-16 ACTUAL	2016-17 ADJ BUDGET	2016-17 YR-END EST	2017-18 BUDGET
Personnel Services	104,266	126,159	118,461	120,755
Supplies	5,806	8,363	6,613	8,530
Land & Structure Maintenance				
Equipment Maintenance	276	1,750	250	1,700
Contractual Services	175,264	255,996	217,094	246,358
Payroll Burden	37,715	44,294	44,294	45,492
Capital Outlay			2,568	
Interfund				-
(059-309) Main Street Expenditures	68,474	143,410	136,209	99,246
Total Expenditures	**391,801**	**579,972**	**525,489**	**522,081**

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 communciations to the visitors

Performance Measures	Target:	FY 2015-2016	FY 2016-2017	FY 2017-2018
		Actual	**Current**	**Projected**
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 **Timeline:**Review monthly	Direct / Digital / Phone request – 48 hrs or less Advertising leads – weekly to monthly mail response	Direct / Digital request – 24 hr or less Advertising leads – bi-weekly mail response	Direct / Digital request – 24 hr or less Advertising leads 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 2015-2016	FY 2016-2017	FY 2017-2018
		Actual	**Current**	**Projected**
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 **Timeline:** Annually	Staff attended 3 seminars, 1 tourism conference, and 1 visitor-focused social media training, and 2 peer-to-peer visits with other CVB's.	Staff attended 2 TACVB educational conferences, Connect Texas, social media conference, NETTC regional meetings, Texas Main Street conference and board meetings	Various staff participate in 2-4 training opportunities. 3 staff members to pursue TACVB Destination Marketing certification. 1 staff to pursue Masters of Public Administration.

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 2015-2016	FY 2016-2017	FY 2017-2018
		Actual	**Current**	**Projected**
Evaluate return of investment of advertising expenses according to reach and response in keeping with industry standards.	Align marketing expenses to industry standards. **Timeline:** 2017	N/A	Researched digital marketing and began implementation.	Shift additional resources to digital for greater impact and measurability.

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 2015-2016	FY 2016-2017	FY 2017-2018
		Actual	**Current**	**Projected**
Implement CVB marketing plan goals in coordination with Convention and Visitors Bureau Advisory Committee and local partners	Implement major goals and tactics by 2020 **Timeline:** 2016-2020	Chamber developed marketing plan	Researched marketing firms. Coordinated with partners, LEDCO, industry, others to promote Longview's history and present.	Establish CVB Advisory. Continue collaboration with partners and "product development' for visitor experiences.

COMMUNITY SERVICES

Expenditures by Division

COMMUNITY SERVICES	2015-16 ACTUAL	2016-17 ADJ BUDGET	2016-17 YR-END EST	2017-18 BUDGET
Personnel Services	2,699,702	3,235,467	3,254,929	3,262,758
Supplies	853,675	573,700	561,854	573,711
Land & Structure Maintenance	127,309	174,229	173,923	152,997
Equipment Maintenance	54,377	65,635	72,529	69,172
Contractual Services	4,375,069	4,831,644	4,781,675	4,742,638
Payroll Burden	983,823	1,203,972	1,214,164	1,282,526
Capital Outlay	1,072,973	2,285,930	2,273,099	1,661,737
Total Expenditures	**10,166,928**	**12,370,577**	**12,332,173**	**11,745,539**

Authorized Positions

COMMUNITY SERVICES	Actual FY 15-16	Budget FY 16-17	Year End Est. FY 16-17	Budget FY 17-18	Year over Year Change
Community Services Administration	4.00	3.00	2.00	2.00	-1.00
CDBG	2.00	2.00	2.00	2.00	0.00
Environmental Health	7.00	7.00	7.00	7.00	0.00
Animal Services	24.00	24.00	28.00	28.00	4.00
Home Grants	8.00	8.00	8.00	8.00	0.00
Library	30.00	30.00	30.00	30.00	0.00
Maude Cobb	9.00	9.00	9.00	9.00	0.00
Partners In Prevention	4.85	4.85	4.85	4.85	0.00
Partners In Prevention Grants	1.15	1.15	1.15	1.15	0.00
Total	**90.00**	**89.00**	**92.00**	**92.00**	**3.00**

COMMUNITY SERVICES ADMINISTRATION

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, the P.A.L.S. Foundation, the Mayor's Homeless Task Force, the Amphitheater Task Force and other related community organizations.

Our Accomplishments for 2016-17

- Keep Longview Beautiful again won the prestigious Governor's Community Achievement Award which was presented at the annual Keep Texas Beautiful Conference on June 13. Thanks to this award, the Texas Department of Transportation will work with the Keep Longview Beautiful Board to make $270,000 in improvements to a major entryway into Longview.

- Improvements to the Multi-modal Center have continued with the new entry improving ingress and egress and the Amtrak Texas Eagle reporting a 23.2% increase in ridership for the period 10/16-1/17 and a corresponding 11% increase in revenues.

- Fund-raising and planning for the Arboretum continues with bidding for construction planned for late summer 2017. The Non-profit Longview Arboretum and Nature Center board acquired the former Day Care Facility at 706 W. Cotton to serve as the office and educational facility.

- Construction of "The Green" began in summer 2017. The concept of this facility was initiated by Keep Longview Beautiful, is included in the Comprehensive Plan and is a collaborative partnership of Keep Longview Beautiful, Gregg County, LEDCO, Texas Parks and Wildlife and the City of Longview.

- The Cultural Arts and Activities Commission continues to guide the grant process for area Arts and Culture organizations supporting a total of eight (8) organizations and twenty-five (25) different events.

- Continued to support community-wide special events: Unity Awards, Juneteenth, Christmas Activities, 4th of July, the Great Texas Balloon Race, Green and Clean, Art from the Heart, Troop 201 100th Anniversary, Non-Profit Coalition Volunteer Recognition Luncheon, Hope for Youth, National Night Out, PAWS Events, Rockers, Riders and Ribs etc.

- Supported Emergency Management Function: revised assigned annexes, continued training, conducted necessary community meetings, stood up a Shelter to support the American Red Cross following the May 28-29 Tornadoes and hosted the Small Business Association's Outreach Center to assist those negatively impacted by the storms..

Major Budget Items and Goals for 2017-2018:

- 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.

COMMUNITY SERVICE ADMIN	2015-16 ACTUAL	2016-17 ADJ BUDGET	2016-17 YR-END EST	2017-18 BUDGET
Personnel Services	285,500	230,670	230,690	199,241
Supplies	11,999	8,365	6,250	7,750
Land & Structure Maintenance	-			
Equipment Maintenance	-	-		
Contractual Services	105,976	91,506	93,400	112,626
Payroll Burden	84,246	63,372	63,573	55,970
Capital Outlay	-	-		
Total Expenditures	**487,721**	**393,913**	**393,913**	**375,587**

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

COMMUNITY SERVICES ADMINISTRATION

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 2015-2016	FY 2016-2017	FY 2017-2018
All scheduled meetings, programs, public interactions will track participation and feedback data	Utilize tracking mechanism **Timeline:** For all events	**Actual** The Standardized Form was created and implemented for use by Director & Asst. Dir.	**Estimated** The Tracking Form is in use. Due to discontinuation of Centralized Volunteer Program, this website section has been minimized.	**Target** Use form to track participation.

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 2015-2016	FY 2016-2017	FY 2017-2018
Log pertinent interactions and impact of increasing / improved involvement.	Make a minimum of 5 presentations **Timeline:** Annually	**Actual** 5 Presentations	**Estimated** 6 Presentations	**Target** 7 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 2015-2016	FY 2016-2017	FY 2017-2018
Apply for grants, seek sponsorships and donations (including time) to support community activities	Uniformly track impact of external program support **Timeline:** Annually	**Actual** Estimated $550,000 in Arboretum Grants, Donations & Pledges. $1,200,000 for the Green with KLB.	**Estimated** Work with CSA Divisions to track impact of volunteers, donations, sponsorships for all programs.	**Target** 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 2015-2016	FY 2016-2017	FY 2017-2018
Meet with community organizations to inform and to potentially partner on community-wide initiatives.	Meet with 12 different organizations **Timeline:** Annually	**Actual** 19	**Estimated** 14 (Meetings with different organ./ groups.)	**Target** 16 (Meetings with different organ./ groups.)

ENVIRONMENTAL HEALTH

focus

Our Mission

To improve the health and safety 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, 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 2016-17

- Conducted 6 Food Handler trainings, with 4 quarterly courses in Spanish, resulting in over 900 graduates.
- Conducted over 189 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.
- Approved 1st Bar-be-que competitive cook off.
- Conducted 1st pool technician class for commercial operators or permitted establishments.
- Successfully implemented CityWorks Software.

Major Budget Items and Goals for 2017-2018:

- Continue to monitor mosquito traps and treat and larvicide any and all standing water.
- Encourage the education of citizens against the West Nile and Zika Virus.
- Support Community/Special Events

Long Term Goals

- Continue to foster a mobile food truck atmosphere.
- Work with developers/operators to bring additional food service establishments on-line.
- Implement a customer feedback program to determine areas needing improvement.

HEALTH DEPARTMENT	2015-16 ACTUAL	2016-17 ADJ BUDGET	2016-17 YR-END EST	2017-18 BUDGET
Personnel Services	404,492	339,113	338,595	346,009
Supplies	36,578	22,064	20,789	20,983
Land & Structure Maintenance	14	-		
Equipment Maintenance	13,375	12,095	12,095	6,781
Contractual Services	268,756	81,635	82,132	88,010
Payroll Burden	146,593	126,236	126,236	129,191
Capital Outlay	18,418			
Total Expenditures	**888,226**	**581,143**	**579,847**	**590,974**

ENVIRONMENTAL HEALTH

Customer / Stakeholder Perspective:

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

Strategies: Provide specialized services and resources to the food service industry.

Performance Measures	Target:	FY 2015-2016	FY 2016-2017	FY 2017-2018
		Actual	**Estimated**	**Target**
Conduct plan reviews, risk control plans and mobile food unit reviews and consinta-tions. Provide guidelines showing mobile food unit requirements.	Provide information and instuction to all food ser-vice applicants. **Timeline:** Annually	New Measurement	1 Collecting data	2 Collecting data

Internal Process Perspective:

Goals: Continue to seek collaborative relationships.

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

Performance Measures	Target:	FY 2015-2016	FY 2016-2017	FY 2017-2018
		Actual	**Estimated**	**Target**
Track/log various phone con-ferences and/or meetings	Include a new county contact at every quarterly meeting. **Timeline:** Annually	New Measurement	3 new alliances	3 new alliances

Finance Perspective:

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

Strategies: Create alliances for Stormwater procedures in conjuction with TECQ.

Performance Measures	Target:	FY 2015-2016	FY 2016-2017	FY 2017-2018
		Actual	**Estimated**	**Target**
Have food inspectors to pass out stormwater brochures when doing inspections.	Create handouts to be giv-en out to help educate the importance of stormwater procedures . **Timeline:** Annually	New Measurement	(0%) Due to delay in imple-mentation	(10%)

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 2015-2016	FY 2016-2017	FY 2017-2018
		Actual	**Estimated**	**Target**
Provide extra food safety training for all permitted establishments.	Provide an extra class a year in English and in Spanish. **Timeline:** Annually	New Measurement 6 annually	34% increase 8 new classes	67% increase 10 new classes

ANIMAL SERVICES

focus

Our Mission

The Longview Animal Care & Adoption Center provides for the well-being of animals and the community through progressive animal sheltering best practices, education, and municipal code enforcement.

Our Program

As operations were initiated in FY 2015-16 following construction of the new Longview Animal Care and Adoption Center, the new Animal Services Department undertook 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 2016-17

- The Longview Animal Care and Adoption Center opened its doors on July 1, 2016. During the 2016-17 fiscal year our accomplishments are remarkable.
- Implemented new Standard Operating Procedures for the management and operation of the new Animal Services Department.
- Necessary hiring processes to maintain adequate staffing for operations.
- Successful and on-going fund-raising initiatives to assist with facility equipment costs and creation of new 501C3 PAWS (Pets are Worth Saving) to assist with future fund raising to support operations and fund special needs. In excess of $64,700.00 donated to support operations.
- Continued service contracts with Cities of Gladewater, Kilgore, White Oak and Gregg County for the provision of shelter services.
- Established a volunteer program that directly benefits the animals at the shelter.
- Event based fund raising.
- Pet identification micro-chip clinics.
- Educational presentations community wide.

Major Budget Items and Goals for 2017-2018:

- To operate at a staffing level conducive to progressive animal welfare standards.
- Reduce the intake of unwanted pets in the community by providing education, training resources and spay/neuter opportunities through grant programs with community Veterinarian clinics.
- Increase animal adoptions and partnerships with 501C3 rescue organizations.
- Increase community outreach and support.
- Increase the number of pets returned to their owners through various micro-chipping clinics.
- Increase monetary donations to assist in the rising costs of shelter operations i.e. food, medications, and disease prevention.
- Revision of Chapter 13 Animals and Fowl ordinance.
- 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 in a fiscally responsible manner.

ANIMAL SERVICES	2015-16 ACTUAL	2016-17 ADJ BUDGET	2016-17 YR-END EST	2017-18 BUDGET
Personnel Services	290,791	778,676	857,242	882,494
Supplies	470,931	144,611	172,053	221,744
Land & Structure Maintenance	-	-		
Equipment Maintenance	9,994	11,531	10,431	17,305
Contractual Services	191,690	206,279	173,457	202,732
Payroll Burden	142,589	318,370	335,470	403,916
Capital Outlay	14,370	48,585	48,585	
Total Expenditures	**1,120,365**	**1,508,052**	**1,597,238**	**1,728,191**

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 2015-2016 Actual	FY 2016-2017 Estimated	FY 2017-2018 Target
Increase citizen knowledge and compliance with local and state animal laws by providing effective animal control services.	Animal Services employees will conduct educational / outreach activities for the community. **Timeline:** Annually	New measurement	6 activities	12 activities

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 2015-2016 Actual	FY 2016-2017 Estimated	FY 2017-2018 Target
Utilize training opportunities to better prepare the staff for the operations of the shelter and how quality customer service is performed in an animal welfare establishment.	Hire and train needed employees **Timeline:** As needed	Opened the shelter on July 1, 2016	Conduct quarterly staff meetings to review SOPs and State and Local requirements with all employees. 4 hours training annually for all full-time and part-time employees.	Continue to conduct quarterly SOP review meetings and add 1 Customer Service Training meeting / webinar for each A.S. employee.

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 2015-2016 Actual	FY 2016-2017 Estimated	FY 2017-2018 Target
Work with staff, donors and volunteers to establish programs and processes to improve services and outcomes.	Implement and sustain various programs to assist with daily operation, outreach adoption events and various fund raising events. **Timeline:** Annually	New Measurement	Established volunteer program by recruiting 20 recurring volunteers to assist with daily care tasks.	Expand the volunteer program by recruiting 5 foster homes and expanding the "daily care" volunteer force by 10%.

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: Operate "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 2015-2016 Actual	FY 2016-2017 Estimated	FY 2017-2018 Target
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.	90% of Healthy and Adoptable animals saved through adoption or rescue groups **Timeline:** Annually	New Measurement	88%	90%

COMMUNITY DEVELOPMENT

focus

Our Mission

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

Our Program

The Community Development Division 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 2016-17

- Completed Rayburn and Wylie Street Water System Improvement Project.
- Began design of the Marion and Jewel Street Water System Improvements.
- Updated Community Development policies and procedures.
- Implemented Rehab Pro – software for all City Community Development and Community Housing Development Organization (CHDO) activities to better track and work more efficiently with grant funded projects.
- Utilizing ZoomGrants – 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 with six completed and four underway benefiting ten low/mod income households and approximately forty persons.
- Completed and started twenty more Critical Home Repair Projects, benefiting 20 low/mod income households and 64 persons.
- Continued to support workforce readiness by offering education assistance for Technical Job Training Opportunities.

Major Budget Items and Goals for 2017-2018:

- Continue Owner Occupied Rehabilitation Program, Critical Home Repair and Emergency Home Repair. Benefiting and helping over 35 low/mod income households in the coming.
- 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.
- Developing and 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: Continue working the the community and being aware of resources and programs needed.

Performance Measures	Target:	FY 2015-2016	FY 2016-2017	FY 2017-2018
To offer new programs needed in the commulity that will better help those in need.	Increase new programs **Timeline:** Annually	**Actual** **4** New Programs	**Estimated** **6** New Programs	**Target** **7** New Programs

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 acencies, support groups and coalitions, lacally, regionally and statre wide in order to stay abreast of local needs and ideas from other city and HUD Departments.

Performance Measures	Target:	FY 2015-2016	FY 2016-2017	FY 2017-2018
Attend monthly meetings, confrences, Professional Development webinars and seminars thus educating and further inhancing the workforce with the knowledge and growth for success	9 of 12 monthly meeting per employee, 1 confrence and profesional development opportunity per employee **Timeline:** Annually	**Actual** 9 meetings attended All employees met required target	**Estimated** 12 meetings will be attended. All employees will met required target	**Target** Continued targeted percentages as funds are available.

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 and conservitivly and as responsibly as possible.

Performance Measures	Target:	FY 2015-2016	FY 2016-2017	FY 2017-2018
Find ways to stretch the ever shrinking budget that is granted to the Community Development Department	Refine and Evalute programs and activities that meet our objectives that will help serve more fam ilies in the community. **Timeline:** Annually	**Actual** New Measurement	**Estimated** 2% Increaes in the People served	**Target** 5% Increase in the People served

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 or 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 2015-2016	FY 2016-2017	FY 2017-2018
Work with area organizations, community leaders and other interested parties to develop and reinvest in the SLIP area of Longview.	Work with area organizations, community leaders and other interested parties to develop and reinvest in SLIP area. **Timeline:** 12 months	**Actual** $455,276 funding committed	**Estimated** $437,574 funding allocated (decrease due to Federal cuts)	**Target** $466,129 funding allocated

CITY OF LONGVIEW HOUSING AUTHORITY

focus

Our Mission

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

Our Program

The City of Longview Housing Authority receives $5.2 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 2016-17

- 64 families assisted with Continuum of Care funding utilizing 100% of funding.
- 34 families enrolled in the Family Self-Sufficiency Program.
- Updated Housing policies and procedures.
- Maintained High Performing SEMAP ratings for HCVP.
- Continuum of Care Renewal Grant awarded in the amount of $346,894.
- 13 Veterans assisted with HUD-VASH funding, utilizing over 100% of funding.
- Provided VASH assistance to 34 veteran families through portability.
- Implementation of LHA Housing Procedural Manual.
- 1 family successfully entered into Homeownership.
- Implementation of First Time Homebuyer classes.
- Development of Housing Training videos.
- Implementation of Zero Income Meetings to encourage self-sufficiency.
- Increased online portal usage for families and landlords.
- Increased Housing informational outreach to recruit new landlords.
- Increased trainings and educational/vocational opportunities for participants.

Major Budget Items and Goals for 2017-2018:

- 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 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.
- Continue to evaluate all operational areas for maximum efficiency and effectiveness to improve customer service and maximize funding.

COMMUNITY DEVELOPMENT AND HOME GRANTS	2015-16 ACTUAL	2016-17 ADJ BUDGET	2016-17 YR-END EST	2017-18 BUDGET
Personnel Services	334,469	386,128	386,128	382,694
Supplies	10,162	33,518	33,518	34,628
Land & Structure Maintenance	3,797	8,795	8,795	8,939
Equipment Maintenance	772	2,403	2,403	2,729
Contractual Services	950,125	1,260,311	1,260,955	1,043,615
Payroll Burden	123,932	150,319	150,319	153,525
Capital Outlay	168,279	331,180	331,180	223,350
Total Expenditures	**1,591,536**	**2,172,654**	**2,173,298**	**1,849,480**

GRANTS

Housing Choice Voucher

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.

Continuum of Care

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

Veterans Affairs Supportive Housing (HUD-VASH)

Program combines voucher rental assistance for homeless Veterans with case management and clinical services provided by the Department of Veterans Affairs.

HOUSING

Customer / Stakeholder Perspective:

Goals: Continue to educate employees in elements of customer service and the customers in the elements of Housing Program Regulations and policies.

Strategies: Provide an environment where customer service is an integral focus of daily operations. Also, make information concering Housing Programs readily available to the public.

Performance Measures	Target:	FY 2015-2016	FY 2016-2017	FY 2017-2018
Provide quarterly trainings on elements of customer service for staff and quarterly trainngs on program education for customers	Quarterly internal trainings and/or webinars for staff and customers **Timeline:** Annually	**Actual** Two (2) customer service trainings were attended by LHA staff	**Estimated** Four (4) trainings have been offered to customers	**Target** Offer trainings to customers online concerning program requirments and policies

Internal Process Perspective:

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

Strategies: Increase capacity of current operations with cross-training.

Performance Measures	Target:	FY 2015-2016	FY 2016-2017	FY 2017-2018
Increase the knowledge of staff by training each staff person in all areas of Housing operations	All caseworkers will be proficeint in all areas of Housing operations **Timeline:** One Year	**Actual** New Measurment	**Estimated** Review current Housing procedures and streamline applicable processes Implement Housing Operations Procedural Manual	**Target** Restructure caseloads so that caseloads are no longer separtated by function. All caseworkers will manage all transactions for clients within their assigned alaphabet.

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 2015-2016	FY 2016-2017	FY 2017-2018
Decrease the output of paper while increasing electronic filing and submission of documents.	Increase transcations filed electronically **Timeline:** Annually	**Actual** 50% Approximately using electronic filing for of all transactions	**Estimated** 60% Approximately using electronic filing for of all transactions	**Target** Utilize electronic filing resources and online submission systems for approximately 80% 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 2015-2016	FY 2016-2017	FY 2017-2018
Support outreach programs that target minority neighborhoods to increase communication among such programs	Partner with at least one (1) organization per year **Timeline:** Annually	**Actual** 100% completed Longview Housing Authority (LHA) is currently partnering with the Shreveport Veterans Affairs, Texas Homeless Network, and Texas Corporation for Supportive Housing	**Estimated** 100% completed Longview Housing Authority (LHA) is currently partnering with Longview Community Ministries and BancorpSouth to increase finacnial literacy to low income families.	**Target** Partner with at least one (2) 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 2016-17

- Performed 304,862 circulation transactions and served 13,335 persons through programs held at the Library.
- A total of 211,609 patrons visited the Library and 70,999 utilized computers and internet.
- Received Texas Book Festival Grant for $2,495 to purchase costly audiobooks for the children's department, which offset a budget cut received the previous year for audio/visual materials.
- Partnered with Buckner Family Services and obtained $14,000 grant to fund Summer Reading Club program.
- Over 4,101 interlibrary loans to and from other libraries were completed.

Major Budget Items and Goals for 2017-2018:

- To respond to patron inquiries, requests, and material needs through new statewide interlibrary loan services.
- To offer weekly, monthly, and quarterly programs of interest for both children and adults in the community.
- 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 offer 12 in house monthly staff trainings to improve workflow, communication, and incident preparedness.
- To expand revenues by offering more convenient and diverse payment methods.

- To apply for 12 either federal, state, or local grants during the 2017-2018 fiscal year.
- Promote new technology such as 'Overdrive' and 'Hoopla' for instant downloadable content for library users.

Long Term Goals

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

LIBRARY	2015-16 ACTUAL	2016-17 ADJ BUDGET	2016-17 YR-END EST	2017-18 BUDGET
Personnel Services	760,260	832,503	793,663	772,541
Supplies	246,021	267,749	233,192	210,135
Land & Structure Maintenance	18,035	20,000	19,632	15,000
Equipment Maintenance	768	2,000	1,899	2,000
Contractual Services	406,573	468,507	457,432	515,661
Payroll Burden	270,337	296,842	290,546	291,834
Capital Outlay				
Total Expenditures	**1,701,994**	**1,887,601**	**1,796,364**	**1,807,171**

LIBRARY

Customer / Stakeholder Perspective:

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

Strategies: Offer programming with outside community partners.

Performance Measures	Target:	FY 2015-2016	FY 2016-2017	FY 2017-2018
Expand current commuity organization participation in Library programming throughout the year.	5 new businesses **Timeline:** Annually	**Actual** 8	**Estimated** 10	**Target** 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 2015-2016	FY 2016-2017	FY 2017-2018
Attend annual conferences, webinars &/or certified classes.	Up to 9 employees **Timeline:** Annually	**Actual** 4 *reduced due to budget cuts	**Estimated** 4	**Target** 5
Performance Measures	**Target:**	**FY 2015-2016**	**FY 2016-2017**	**FY 2017-2018**
Create in-house training for all staff in Customer Service	Up to 30 employees **Timeline:** Annually (once a month)	**Actual** New Measurement	**Estimated** 5	**Target** 12

Finance Perspective:

Goals: Exercise corporate responsibility for City resources and results.

Strategies: To become more environmentally friendly and reduce refuse.

Performance Measures	Target:	FY 2015-2016	FY 2016-2017	FY 2017-2018
Recycle paper products within operations.	Increase recycling of bio-degradeable products. **Timeline:** Annually	**Actual** 2,641 cu. ft.	**Estimated** 3,000 cu.ft.	**Target** 3,000 cu.ft.

Longview Comprehensive Plan:

Goals: Have quality education through collobrartive 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 2015-2016	FY 2016-2017	FY 2017-2018
Install "Little Free Library" (LFL) stations in the community for providing free reading materials to citizens.	Add up to 3 stations in key locations **Timeline:** Annually	**Actual** Installed 3 Little Free Libraries at Amtrak Depot, Greyhound Transit, and Stragent Dog Park.	**Estimated** 1 additional Little Free Libraries within the community	**Target** 1 additional Little Free Libraries within the community

MAUDE COBB

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 while ensuring clients receive the individual attention they deserve is the daily mission of the Maude Cobb Convention and Activity Complex 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 2016-17

- Replaced entry doors at the Longview Exhibit Building
- Organized the fifth annual 4th of July Fireworks and Freedom Celebration
- Began work on Master Plan for the entire Activity Complex
- Hosted the fourth Blues Festival
- Hosted over 378 events, representing over 600 event days, with participation totaling over 218,000 attendees
- Replaced two 20-ton air conditioning units at Maude Cobb and one unit at the Longview Exhibit Building
- Resurfaced parking areas at the Agricultural Pavilions
- Upgraded the sound system at the Longview Exhibit Building

Major Budget Items and Goals for 2017-2018:

- 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 and ensuring 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.
- Increase Security Camera coverage in parking lots

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.
- 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 area.
- 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.
- The Master Plan for the Maude Cobb Convention and Activity Complex will be completed and presented to the Longview City Council.
- Staff will continue the preventative maintenance program, evaluating and replacing equipment prior to equipment failure with continual rapid response for emergency repairs.

MAUDE COBB ACTIVITY FUND	2015-16 ACTUAL	2016-17 ADJ BUDGET	2016-17 YR-END EST	2017-18 BUDGET
Personnel Services	431,253	450,600	431,651	460,410
Supplies	70,013	69,195	69,295	73,211
Land & Structure Maintenance	105,463	119,938	120,000	123,416
Equipment Maintenance	27,188	35,565	34,180	38,316
Contractual Services	333,027	366,382	368,857	380,594
Payroll Burden	143,673	164,201	164,102	161,567
Capital Outlay	187,919	86,437	109,991	38,387
Interfund Transfers	54,863	68,905	58,851	58,851
Total Expenditures	**1,353,399**	**1,361,223**	**1,356,927**	**1,334,752**

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 2015-2016	FY 2016-2017	FY 2017-2018
All staff attend seminars, webinars, or conferences (budget permitting)	Administrative Staff complete 2 trainings; Event Monitors complete 1 training **Timeline:** Annually	**Actual** 100% 2 Trainings(Admin. Staff) 1 Training (Event Monitors)	**Estimated** 100% 2 Trainings (Admin. Staff) 1 Training (Event Monitors)	**Target** 1 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 2015-2016	FY 2016-2017	FY 2017-2018
Planning/Networking sessions with the CVB and Sports Tourism (Sports Tourism new measurement)	4 planning / networking sessions with the CVB and Sports Tourism **Timeline:** Annually	**Actual** 1 conference (cut due to budget) 100% 4planning/networking	**Estimated** 100% 4 planning /networking	**Target** 2 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 2017 – 18 – Complete Bi-Annual Safety Inspections

Performance Measures	Target:	FY 2015-2016	FY 2016-2017	FY 2017-2018
Work with the Risk Management Department to conduct bi-annual safety inspections.	Identify hazards on the Activity Complex **Timeline:** 2017-18 Budget	**Actual** 100% Security Camera Upgrage project	**Estimated** 100% Identify and provide solutions to hazards at the Activity Complex	**Target** Two inspections to Identify and provide solutions to hazards at the Activity Complex

Longview Comprehensive Plan:

Goals: Ensure adequate facilities and services to maintain safey for Longvew'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 & Maude Cobb

Performance Measures	Target:	FY 2015-2016	FY 2016-2017	FY 2017-2018
Increase security cameras at the Longview Exhibit Building and Maude Cobb Parking lots for better coverage of these areas	Add additional security cameras for better coverage of parking lots **Timeline:** 2017-18 Budget Year	**Actual** 100% Complete Upgrade AV equipment in Main Hall to link 4 projectors on a matrix system	**Estimated** 100% Complete Develop an RFP for sound system project and purchase & install new equipment as needed	**Target** Add additional security cameras for better coverage of parking lots

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 community committee, Hope for Youth; the Coalition for Drug-Free Youth; the Unity and Diversity Committee (formerly known as Race Relations Committee); East Texas Anti Trafficking Team (ETATT) 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 2016-17

- Awarded Citizen of the Year by Longview News Journal.
- Launched Partners in Prevention Facebook Live every Monday morning to provide the community with information about PIP and special events.
- Provided community presentations on PIP programs to more than 1,200 youth and adults.
- 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.
- Co-Coordinated National Night Out with Longview Police Department.
- Continued the Hope for Youth community initiative to address young gang violence. Partners in Prevention serves as the backbone agency to this community group.

- Accomplishments within Hope for Youth include:
    - ✓ Hosted the Hope for Youth Showcase to provide youth an outlet to perform positive messages about Longview through Rap and Hip-Hop.
    - ✓ Pine Tree ISD hosted Summer Strong at the PACE campus offering enrichment activities to all area youth.
    - ✓ Presented information on Restorative Justice/Restorative Discipline

- Monthly meetings were held for:
    - Coalition for Drug-Free Youth
    - East Texas Anti-Trafficking Team
    - Longview Bridges Out of Poverty Steering Committee
    - Mentoring Advisory Council
    - Unity and Diversity Committee

Highlights from PIP Programs

- Coalition for Drug-Free Youth accomplishments:
    - Community Needs Assessment for substance abuse concerns.
    - Collected over 1,400 pounds of medication in the Prescription Drug Drop Box in partnership with the Longview Police Department and White Oak Police Department.
    - Provided presentations to both youth and adults on the topics of underage drinking, marijuana use, synthetic drugs, and prescription misuse.
- East Texas Anti-Trafficking Team:
    - Raised awareness in the community about human trafficking through the Blue Out campaign
    - Community presentations to over 240 people
    - Hosted Traffic 9-1-1 from Dallas for a workshop offering Continuing Education Units
    - Coordinated a blanket drive, receiving over 200 blankets for Rahab's Retreat and Ranch
    - Hosted monthly meetings with guest speakers
- Longview Bridges Out of Poverty:
    - Completed Bridges Out of Poverty training and a Poverty Simulations for Junior League of Longview, 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. The workshop was at capacity of 75 attendees.
    - Completed the tenth 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.
    - Facilitated Getting Ahead curriculum at Newgate Mission and for 13 City of Longview employees.
- Partners in Prevention Mentoring Program:
    - Provided 246 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 Picnic.

- Hosted the 7th Annual Drive to Inspire Golf Challenge event in June 2017.
- Provided summer activities in order to keep mentors and mentees engaged.
- Provided update training sessions for mentors.
- Acquired intern students from both Stephen F. Austin University and Louisiana State University.

- Unity and Diversity Committee:
  - Partnered in the 4th of July Freedom Celebration community event for the fourth year by providing multicultural entertainment at the event.
  - Hosted the 13th Annual Unity Honors Award Luncheon.
  - Met monthly with members
  - Provided guest speakers at monthly meetings.

Major Budget Items and Goals for 2017-2018:

- 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.

Long Term Goals

- Continue expanding 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 Partners in Prevention Conference in which Continuing Education Units would be provided to attendees. Utilizing grant funding for expenses.
- Replicate some of the components of the Harlem Children's Zone into PIP's Mentoring Program and Hope for Youth infinitive.
- Grow social media presence.

PARTNERS IN PREVENTION	2015-16 ACTUAL	2016-17 ADJ BUDGET	2016-17 YR-END EST	2017-18 BUDGET
Personnel Services	157,904	181,435	178,702	181,938
Supplies	3,832	5,620	7,248	3,565
Land & Structure Maintenance	-	-		-
Equipment Maintenance	1,057	480	2,480	480
Contractual Services	218,592	233,897	233,805	248,010
Payroll Burden	57,870	67,642	66,839	69,426
Capital Outlay	-	-		
Total Expenditures	**439,255**	**489,074**	**489,074**	**503,419**

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 2015-2016	FY 2016-2017	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. **Timeline:** Annually	**Actual** 46% Participants volunteer mentors and mentees of mentoring program completed evaluations.	**Estimated** 50%	**Target** 55%

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 2015-2016	FY 2016-2017	FY 2017-2018
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 **Timeline:** Annually	**Actual** 140 new partners/volunteers (This number is higher than estimated and targeted for FY 17 and FY 18 b/c of the new Hope For Youth initiative that started in Nov. 2015)	**Estimated** 100 new partners/ volunteers	**Target** 100 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 2015-2016	FY 2016-2017	FY 2017-2018
Provide a new opportunity for citizens to donate to PIP programs	Integrate online giving into the Friends of PIP to increase donations **Timeline:** Annually	**Actual** Funds generated totaled $6,437 (Friends of PIP and East Texas Giving Day)	**Estimated** Funds esimated totaling $7,000 (Friends of PIP, East Texas Giving Day and Mobile Cause)	**Target** Targeted funds totaling $8,000 (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 oppportunities to serve.

Performance Measures	Target:	FY 2015-2016	FY 2016-2017	FY 2017-2018
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	Minimum of 25 presentations given to civic groups, churches, businesses, etc **Timeline:** Annually	**Actual** 34 presentations	**Estimated** 40 presentations	**Target** 45 presentations

PARTNERS IN PREVENTION GRANTS

PIP GRANTS	2015-16 ACTUAL	2016-17 ADJ BUDGET	2016-17 YR-END EST	2017-18 BUDGET
Personnel Services	35,033	36,342	38,258	37,431
Supplies	4,139	22,578	19,509	1,695
Land & Structure Maintenance	-	25,496	25,496	5,642
Equipment Maintenance	1,223	1,561	9,041	1,561
Contractual Services	63,295	53,344	54,408	43,770
Payroll Burden	14,583	16,990	17,079	17,097
Capital Outlay	25,000	-	-	-
Total Expenditures	**143,273**	**156,311**	**163,791**	**107,196**

Justice Assistance Grant (JAG): Funds support crime prevention initiatives in partnership with the Police Department. Events such as National Night Out 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. JAG also supports the East Texas Anti-Trafficking Team.

TRANSIT

TRANSIT SYSTEM	2015-16 ACTUAL	2016-17 ADJ BUDGET	2016-17 YR-END EST	2017-18 BUDGET
Personnel Services	-	-		-
Supplies	-	-		-
Land & Structure	-	-		-
Equipment Maintenance	-	-		
Contractual Services	1,769,173	1,998,378	1,998,378	2,048,769
Payroll Burden	-	-		
Capital Outlay	334,165	673,343	673,343	1,400,000
Interfund Transfers	5,999			
Total Expenditures	**2,109,337**	**2,671,721**	**2,671,721**	**3,448,769**

SPECIAL REVENUES

COMMUNITY SERVICES GRANTS AND SPECIAL PROJECTS	2015-16 ACTUAL	2016-17 ADJ BUDGET	2016-17 YR-END EST	2017-18 BUDGET
Personnel Services	-	-	-	-
Supplies	-	-	-	-
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	-	-	-	-
Contractual Services	7,000	2,500	-	-
Payroll Burden	-	-	-	-
Capital Outlay	324,822	1,146,385	1,110,000	-
Total Expenditures	**331,822**	**1,148,885**	**1,110,000**	**-**

DEVELOPMENT SERVICES

Expenditures by Division

DEVELOPMENT SERVICES	2015-16 ACTUAL	2016-17 ADJ BUDGET	2016-17 YR-END EST	2017-18 BUDGET
Personnel Services	1,156,250	1,244,830	1,248,951	1,387,654
Supplies	50,677	61,684	57,074	61,009
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	12,491	17,762	19,021	17,124
Contractual Services	517,765	1,362,605	1,279,999	861,482
Payroll Burden	422,594	478,526	478,546	540,586
Capital Outlay	-	-	-	-
Total Expenditures	**2,159,777**	**3,165,407**	**3,083,591**	**2,867,855**

Authorized Positions

DEVELOPMENT SERVICES	Actual FY 15-16	Budget FY 16-17	Year End Est. FY 16-17	Budget FY 17-18	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	8.00	1.00
Development Services Admin	15.00	10.00	10.00	9.00	-1.00
Code Compliance	0.00	5.00	5.00	6.00	1.00
Metropolitan Planning Org.	2.00	2.00	2.00	2.00	0.00
Total	**28.00**	**28.00**	**28.00**	**29.00**	**1.00**

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 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 2016-17

- Passed ordinances for Fire Administration, Property Maintenance, Animal Care Facilities and the adoption of 2015 Energy Code.
- 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.

Major Budget Items and Goals for 2017-2018:

- Capitalize on technology to allow inspectors to communicate real time inspection results.
- Implement public awareness and/or training involving construction professionals with regards to current building codes and technology.
- 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.
- Continue process improvement with CityWorks Permit software to implement new versions and additional tools.

- Demolish (by owner or City) 42 substandard structures
- Implement Property Maintenance Code
- Acquire 36 additional certifications for Building Inspection staff

Long Term Goals

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

BUILDING INSPECTIONS	2015-16 ACTUAL	2016-17 ADJ BUDGET	2016-17 YR-END EST	2017-18 BUDGET
Personnel Services	319,529	354,606	356,660	426,335
Supplies	19,617	17,700	12,794	19,286
Land & Structure Maintenance	-	-		-
Equipment Maintenance	5,094	2,702	2,702	7,020
Contractual Services	126,921	232,140	234,797	293,703
Payroll Burden	114,733	129,267	129,287	167,942
Capital Outlay	-	-		
Total Expenditures	**585,894**	**736,415**	**736,240**	**914,286**

BUILDING INSPECTIONS

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 2015-2016	FY 2016-2017	FY 2017-2018
		Actual	**Estimated**	**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. **Timeline:** Annually	Continue membership and involvement in ETBA Held open house to introduce new Building Official. Hold periodic meetings (Stormwater) pollution prevention; animal care facilities; payday lending, property maintenance; mobile food units; energy code).	Continue membership and involvement with ETBA Host 6 Vendor Lunch-and-Learns for contractors and staff Continue to contribute to quarterly e-newsletter	Continue membership and involvement with ETBA Host 6 Vendor Lunch-and-Learns for contractors and staff. Attend Lunch and Learn sponsored by vendors and other Professional enities.

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 2015-2016	FY 2016-2017	FY 2017-2018
		Actual	**Estimated**	**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 **Timeline:** Annually	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	1 TML Leadership training 9 employees to receive a total of 45 certifications Pursued additional ICC training, certifications, and state licensing.

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 2015-2016	FY 2016-2017	FY 2017-2018
		Actual	**Estimated**	**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 **Timeline:** Annually	Implement workflow tracking to integrate lien-and-release for SLIP program accountability. Reduce Aging Report to a 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	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 2015-2016	FY 2016-2017	FY 2017-2018
		Actual	**Estimated**	**Target**
Monitor development policies to stay in line with the comprehensive plan and Longview's desire to be a development friendly community To amend land use and business-related ordinances to be in line with our community expectation.	Amend development related ordinances to implement the goals of the comp plan. Amend or introduce meaningful ordinances that implement the community's expectation. **Timeline:**Annually	Amended Fire Code to make Building Official the fire code official to streamline development process Amended the plumbing code to streamline the annual backflow testing for residential Amended the Fire Code to strengthen requirements for Animal Care Facilities Prepare for mandatory adoption of 2015 ICC Energy Code with stakeholder meetings and training sessions. Present for adoption.	Continue implementation of all ordinances adopted the prior year. Participate in code sweeps and work with code compliance on enforcement of property maintenance code Continue to identify potentially substandard buildings and pursue property maintenance enforcement or demolition	Continue implementation of all ordinances adopted the prior year. Participate in code sweeps and work with code compliance on enforcement of property maintenance code Continue to identify potentially substandard buildings and pursue property maintenance enforcement or demolition

DEVELOPMENT SERVICES ADMINISTRATION

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, development, and neighborhood revitalization for the City of Longview. Development Services Administration provides administrative oversight to the "one-stop-shop" through the coordination of building services, including fire code administration, land use and transportation planning; development related engineering services, Code Compliance, multifamily and property maintenance inspections, and the substandard and dangerous buildings program.

In addition, Development Services processes all building and sub-trade permit applications and inspection request. Including commercial and residential certificates of occupancy, which are required by the adopted building codes prior to a structure being occupied. This division also maintains contractor registration information for residential and commercial general contractors, electrical contractors, mechanical contractors, plumbing contractors, lawn irrigation contractors, and fire sprinkler/fire alarm contractors.

Our Accomplishments for 2016-17

- Continued to transition 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 and land use permitting software. Transferred Code Compliance to Cityworks software. Explored ways to integrate citizen portals and electronic plan review.
- Continued office remodel to remove physical barriers and create a more welcoming experience. Continued internal reorganizations that foster a smoother development process for our customers.
- Completed migration of building permit applications and documents to an electronic retention system. Collected over $88,000.00 of outstanding permit fees from the aging report. The aging report is now able to be reconciled monthly.
- Implemented process changes to increase the use of Cityworks functions, allowing for more efficient information sharing and communication. For instance, builders working in the City of Longview now receive email notifications once an inspection is completed.
- Worked with all departmental staff to continue customer service improvements and decrease overall development complaints through stake holder programs, employee group meetings, educational seminars, and by providing immediate feedback to front-line and supervisory staff.
- Evaluated existing staff certifications and created development plans for employees in Building Inspection, Development Services Admin, Code Compliance, and Planning & Zoning.

Major Budget Items and Goals for 2017-2018:

- 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 of digital plan review processes.
- Assist divisional managers in the recruitment and hiring of appropriate staff for open positions.
- Provide individualized customer service training to all Development Services' employees, 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.
- Continue working with consultants on completing the 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 the outcome of the Comprehensive Plan, changes in state law, or as directed by City Council.

DEVELOPMENTAL SERVICES ADMININSTRATION	2015-16 ACTUAL	2016-17 ADJ BUDGET	2016-17 YR-END EST	2017-18 BUDGET
Personnel Services	610,258	421,698	423,765	445,460
Supplies	28,395	24,932	24,932	21,900
Land & Structure Maintenance		-		-
Equipment Maintenance	5,557	7,472	8,534	8,552
Contractual Services	174,762	366,032	366,032	102,315
Payroll Burden	233,223	174,490	174,490	167,851
Capital Outlay	-	-		
Total Expenditures	**1,052,195**	**994,624**	**997,753**	**746,078**

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 2015-2016	FY 2016-2017	FY 2017-2018
		Actual	**Estimated**	**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. **Timeline:** Annually	Increased membership from 5 to 6 active ETBA members. Held open house to introduce new Building Official. Hold periodic (storm water pollution prevention; animal care facilities; payday lending, property maintenance; mobile food units; energy code) meetings.	Maintained 6 active ETBA memberships and participated in various ETBA functions Held 3 storm water pollution prevention meetings. Developed an emailed "PASS/FAIL" response to contractors	Work with ETBA to obtain one City membership so that all staff can be members Hold 4 storm water pollution prevention meetings. Continue to host periodic meetings with stakeholders on various topics. Develop and publish a quarterly e-newsletter. Develop a customer satisfaction survey to send with each permit.

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 2015-2016	FY 2016-2017	FY 2017-2018
		Actual	**Estimated**	**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 **Timeline:** Annually	2 ICC Permit Tech certification 1 Licensed ROW agent training 1 obtained senior code official certification	3 ICC Permit Tech 1 ICC Code Specialist 2 Texas APA attendees 3 ICC Zoning/IPMC Certifications	1 Licensed ROW agent training 1 TCEQ-OSSF designated representative 2 Texas APA attendees 2 ICC Zoning/IPMC 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 2015-2016	FY 2016-2017	FY 2017-2018
		Actual	**Estimated**	**Target**
Charging for re-inspections and services not captured in the original permit fees. Holding slip applicants accountable to the program requirements. Using construction data to better forecast economic data as well as demonstrate department's efficiencies	Charge fees appropriate for services. Lien and release slip application per guidelines. **Timeline:** Annually	Reduce Aging Report to a to a two-month window of billed permits. Implement capturing of re-inspection, after-hours and other add-on inspection fees.	Reduce aging report to nothing outside of 30 days. Implement capturing of re-inspection, after-hours and other add-on inspection fees. Implement workflow tracking to completely integrate lien-and-release for SLIP program accountability.	Continue to manage Aging Report Continue capturing re-inspection, after-hours and other add-on inspection fees. Re-asses fee schedule to include man-hour breakdown

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 2015-2016	FY 2016-2017	FY 2017-2018
		Actual	**Estimated**	**Target**
Monitor development policies to stay in line with the comprehensive plan and Longview's desire to be a development friendly community	Amend development related ordinances to implement the goals of the comp plan. Amend or introduce meaningful ordinances that implement the community's expectation. **Timeline:** Annually	Amended Fire Code to make Building Official the fire code official to streamline development process Kicked off small area plan development with contractor and citizen advisory board. Develop Unified Development Code (UDC) RFP. Contract with consultant pending	Continue implementation of all ordinances adopted the prior year. Work with consultants, CPAC and small area plan committees and City Council to adopt small area plans.	Evaluate, prioritize and follow recommendations by consultants on adopted small area plans. Work with consultants, staff and stakeholders to develop a UDC.

ECONOMIC DEVELOPMENT

ECONOMIC DEVELOPMENT	2015-16 ACTUAL	2016-17 ADJ BUDGET	2016-17 YR-END EST	2017-18 BUDGET
Personnel Services				
Supplies				
Land & Structure Maintenance				
Equipment Maintenance				
Contractual Services	120,785	200,000	112,500	112,500
Payroll Burden				
Capital Outlay		-		
Total Expenditures	**120,785**	**200,000**	**112,500**	**112,500**

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.

METROPOLITAN PLANNING ORGANIZATION (MPO)

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 (TxDOT). 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 2016-17

- The MPO 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. Construction completion of Phase I of the F.M. 2275/George Richey Rd. Extension, a new four-lane thoroughfare with a bicycle lane and sidewalks between US 259 and McCann Rd. The opening of the roadway to traffic was celebrated with a ribbon cutting ceremony in October 2016. Construction of Phase II was initiated in late 2016.

- Proposition 1 funding of $3,218,000 was utilized on Loop 281, between Shofner Dr. and U.S. 80 to widen the highway from four to six lanes. Construction commenced in late 2016. The intersection at Pine Tree Rd. and F.M. 1845 was reconstructed; the pair of traffic signals were replaced with one set of signals. Sidewalks were constructed on both sides of Loop 281. Previous landscaping was 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 U.S. 259 in N.E. Longview to U.S. 80 West. The construction project will be completed in 2017.

- Proposition 1 funding of $1,680,000 was authorized and construction began in 2016 on two MPO projects: the installation of flashing yellow turn signals at various intersections; and on Loop 281 at the Hollybrook Dr. intersection, to construct left turn deceleration lanes.

- The FY 2018 & FY 2019 Unified Planning Work Program was developed, finalized and formally adopted. The MPO's work plan identifies transportation planning activities to be undertaken by MPO staff for the upcoming two fiscal years.

- Proposition 1 and 7 projects were approved by the MPO Policy Board in December 2016 to repair and resurface two highways, State Highway 300, between U.S. 80 and F.M. 2275 and on F.M. 1844, from Spur 502 to S.H. 300. At a cost of $6,840,000, these projects are slated for construction in 2018.

Major Budget Items and Goals for 2017-2018:

- Construction of Phase II of the F.M. 2275/George Richey Road Extension, a new four-lane thoroughfare with a bicycle lane and sidewalks, is scheduled to be completed and open to traffic in late 2018.
- A comprehensive Pedestrian and Bicycle 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.
- 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.
- Develop and adopt the 2019-2022 Transportation Improvement Program (short-range plan) that identifies all highway, pavement and public transportation projects for a four-year time frame.
- 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.

MPO GRANT	2015-16 ACTUAL	2016-17 ADJ BUDGET	2016-17 YR-END EST	2017-18 BUDGET
Personnel Services	92,972	111,423	111,423	117,365
Supplies	1,507	5,612	5,612	5,600
Land & Structure Maintenance				
Equipment Maintenance				
Contractual Services	24,978	206,976	206,976	181,824
Payroll Burden	28,563	38,690	38,690	40,482
Capital Outlay				
Total Expenditures	**148,020**	**362,701**	**362,701**	**345,271**

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 2015-2016	FY 2016-2017	FY 2017-2018
		Actual	**Estimated**	**Target**
Implement communication with social media via Twitter and Facebook	Social media posts for MPO public meetings **Timeline:** Annually	New Measurement	Media Development posted MPO public meetings on social media.	Social media posts for MPO public meetings.

Internal Process Perspective:

Goals: Continue to seek collaborative relationships

Strategies: Investigate the best transportation planning practices and information exchange with other Metropolitan Planning Organizations

Performance Measures	Target:	FY 2015-2016	FY 2016-2017	FY 2017-2018
		Actual	**Estimated**	**Target**
Exchange ideas with similar sized MPOs	MPO in-person contact at statewide MPO meetings, trainings, by phone and email. **Timeline:** Annually	MPO staff exchanged ideas and information with Sherman-Dennison and Corpus Christi MPOs.	MPO staff will exchange ideas and information with Midland-Odessa and Abilene MPOs.	MPO staff will continue to exchange ideas and information with other MPOs.

Finance Perspective:

Goals: Exercise corporate responsibility for City resources and results.

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

Performance Measures	Target:	FY 2015-2016	FY 2016-2017	FY 2017-2018
		Actual	**Estimated**	**Target**
Reduce paper consumption by printing fewer meeting handouts and substitute with digital versions.	MPO Technical Committee, MPO Policy Board meetings **Timeline:** Annually	Paper was reduced by 50% for MPO Technical Committee and MPO Policy Board meetings.	Maintained paper reduction levels by 50% for MPO meetings and increased the frequency of double-sided printing.	Continue paper reduction levels & double-sided printing 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 2015-2016	FY 2016-2017	FY 2017-2018
		Actual	**Estimated**	**Target**
Hire a consultant to create a prioritized list of pedestrian and bicycle transportation projects	The first Pedestrian & Bicycle Master Plan; 100% MPO grant funded **Timeline:** FY 2017-18 & FY 2018-19	Pedestrian & Bicycle Plan was not initiated in FY 2016.	An RFQ for Pedestrian & Bicycle Plan was issued in February 2017. Consultant will be selected, hired and a 12-month study will begin.	Pedestrian & Bicycle MasterPlan wll be completed by the end of FY 2018.

PLANNING & ZONING

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 2016-17

- Utilizing the Historic Resource Survey, staff conducted two historical marker workshops in conjunction with Gregg County Historical Commission to educate the public on the importance to historic designation.
- Hired a consultant, Freese and Nichols, to create a Unified Development Code (UDC) by updating all development related ordinances.
- Amended several ordinances to allow food trucks within the City of Longview.
- Continuously worked with local, county, state, and national preservation groups.
- Adopted the Downtown and I-20 Corridor Small Area Plans.
- Attended the Texas APA conference and National Historic Preservation Conference in Houston.
- Held several small neighborhood meetings with citizens regarding development.

Major Budget Items and Goals for 2017-2018:

- Complete the creation of the Unified Development Code (UDC).
- Ensure that all staff seeks educational and professional growth opportunities.
- Continue to work with Gregg County Historical Commission to host workshops.

- Continue to work with local preservation groups and citizens to locally designate landmarks and districts throughout the city.
- Continue to hold neighborhood meetings when necessary to gather input about adjacent development.

Long Term Goals

- Continue to work with external and internal agencies, groups, neighborhoods and etc. to engage them in the planning process.
- 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.
- 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.

PLANNING AND ZONING	2015-16 ACTUAL	2016-17 ADJ BUDGET	2016-17 YR-END EST	2017-18 BUDGET
Personnel Services	133,491	169,212	169,212	154,528
Supplies	1,158	2,650	2,946	2,450
Land & Structure Maintenance	-	-		
Equipment Maintenance	1,840	1,127	1,324	1,203
Contractual Services	50,461	247,743	247,643	66,108
Payroll Burden	46,075	55,738	55,738	56,838
Capital Outlay	-	-		-
Total Expenditures	**233,025**	**476,470**	**476,863**	**281,127**

Customer / Stakeholder Perspective:

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

Strategies: Encourage staff to form strong public relations with external and internal groups.

Performance Measures	Target:	FY 2015-2016 Actual	FY 2016-2017 Estimated	FY 2017-2018 Target
Meet with outside or inside agencies, groups, neighborhoods, and etc. to engage them in the planning process.	Meet with at least one group a month in the office or on site to provide information related to the planning process for internal groups and also external groups. **Timeline:** Monthly	9 Times 75% Complete Met with at least 1(External) group monthly - Staff has held two Historic Marker Workshops. Staff had held three neighborhood meetings. Staff has met four times with Gregg County Historical Commission.	12 Times Approx. 100% Complete Met with at least 1(External) group monthly - Staff has held two neighborhood meetings. Staff has also given a presentation on City Planning to Hudson Pep. Staff will meet with Gregg County Historical Commission. Staff plans to hold several Historic Marker Workshops.	12 Times Approx. 100% Complete Continue to meet with at least 1(External) group monthly. This includes hosting more regularly scheduled Marker Workshops, meeting with neighborhood associations, and keeping up with the relationship that we have cultivated with Gregg County Historical Commission.

Internal Process Perspective:

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

Strategies: Continue to promote professional development through continuing education and certifications

Performance Measures	Target:	FY 2015-2016 Actual	FY 2016-2017 Estimated	FY 2017-2018 Target
Attend planning and historic preservation related conferences and/or webinars. Also to actively seek out any free opportunities for training.	2 conferences or seminars and 6 webinars per employee **Timeline:** Annually	25% Complete (Due to budget constraints)-1 staff member attended one conference, TX APA. Awarded Comprehensive Plan Award at the conference.	75% Complete Staff attended the TX APA Conference and the National Preservation Conference. 100% Complete 6 webinars per employee.	100% Complete 2 conferences and 4 webinars.

Finance Perspective:

Goals: Exercise corporate responsibility for City resources and results.

Strategies: To become resourceful and environmentally conscience about the resources that are available to the department.

Performance Measures	Target:	FY 2015-2016	FY 2016-2017	FY 2017-2018
		Actual	**Estimated**	**Target**
To utilize less and reuse materials within the department. To strive to provide as much information online.	To recycle items such as folders and other office supplies so that they may be reused helping decrease supply expenses. **Timeline:** Annually	17.39% Savings Budget to Actuals Comparison	27.30% Savings Budget to Actuals Comparison	To continue to reduce waste and combine resources.

Longview Comprehensive Plan:

Goals: Strengthen Longview's image to attract people and create a sense of place while being recognized as the most liveable city in East Texas.

Objective: To provide excellent quality of life for residents and visitors while utilizing and promoting sustainable development practices.

Strategies: Create a Unified Development Code to consolidate all development related regulations as well as update the regulations to correct errors, eliminate unclear language, and modernize content.

Performance Measures	Target:	FY 2015-2016	FY 2016-2017	FY 2017-2018
		Actual	**Estimated**	**Target**
To hire a consultant to create a Unified Development Code (UDC) to consolidate all development related regulations as well as update the regulations to correct errors, eliminate unclear language, and modernize content.	To have the UDC completed by 2018. **Timeline:** FY17-18	New Measure	Staff has contracted with Freese and Nichols to create a UDC. The contract negotiations are underway. A contract should be signed shortly and work should commence before the end of this budget year.	100% Complete Staff should have draft plans brought before P&Z Commission and City Council for action in 2018.

CODE COMPLIANCE

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 2016-17

- Conducted to date, four Revitalization Sweeps in Longview since January 2016.
- Conducted to date, six Mobile Home park inspection sweeps.
- Conducted three Zoning – signs , city wide sweeps.
- code dept. has cleaned up 219 properties as of July 25th, 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 2016.
- Coordinated with East Texas Council of Governments in presenting a 1 day class at Maude Cobb on 07/24/2017, training on Mosquito Habitat Control through Enforcing Public health Nuisance Laws for code enforcement, law enforcement and health officers and officials.

Major Budget Items and Goals for 2017-2018:

- 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.

CODE COMPLIANCE	2015-16 ACTUAL	2016-17 ADJ BUDGET	2016-17 YR-END EST	2017-18 BUDGET
Personnel Services		187,891	187,891	243,966
Supplies		10,790	10,790	11,773
Land & Structure Maintenance				
Equipment Maintenance		6,461	6,461	349
Contractual Services		109,714	112,051	105,032
Payroll Burden		80,341	80,341	107,473
Capital Outlay				
Total Expenditures	**-**	**395,197**	**397,534**	**468,593**

CODE COMPLIANCE

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 2015-2016	FY 2016-2017	FY 2017-2018
		Actual	**Estimated**	**Target**
Active participation in the Problem Properties Team as a mechanism to identify areas for targeted code sweeps. Participation with Citizens on Patrol, PAR officers and neighborhood crime watch groups as a way to build partnership and collaboration.	Each code officer will participate in crime watch groups in their area of responsibility Code officers will participate in National Night Out. Perform 5-6 code sweeps a year in coordination with Problem Properties **Timeline:** Annually	Code Compliance officers are working with the PAR officers to identify and build relationships with all the crime watch groups. Conducting code sweeps in Council Districts. Have continually been active in identifying problem properties in the community.	Continue code sweeps and try to include all Council Districts and expand the scope to allow citizen and nonprofit organizations toparticipate. Continue active relationship with crime watch groups and problem properties team.	Have a coordinated and working relationship with all of the active crime watch groups when invitited. Continue working with Problem properties team and active revitilaztion sweeps with the communities in Council Districts.

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 2015-2016	FY 2016-2017	FY 2017-2018
		Actual	**Estimated**	**Target**
Basic and Senior Code Compliance Officers, Oil & Gas Inspectors, ICC Zoning and Property Maintenance, TCEQ OSSF Designated Representative for Staff. Attend Various Professional Orginazation Conferences.	Attend Certifcation courses and pass testing upon completion Attend Conferences for certification maintenance **Timeline:** annually	2- Senior Code Officers 2-Basic Code Officers 1-TCEQ – OSSF Designated Representative 1– Oil / Gas Inspectors 2– Hazwoper trained inspectors 3 – Pipeline Emergency response 2-Certified Stormwater Inspector 1- Code Compliance Supervisor	2-Senior Code Officers 2-Basic Code Officers 1-TCEQ – OSSF Designated Representative 2– Oil / Gas Inspectors 2– Hazwoper trained inspectors 1-ICC Zoning Inspector 3 – Pipeline Emergency response 2-Certified Stormwater Inspector 4-Property Maintenance Inspectors 1-Code Compliance Supervisor Held Environmental Crimes training at Maude Cobb for a 2 day class for Judges, Commissioners. Sheriff, Police and Code Enforcement Officers. The four speakers donated their time.	2-Senior Code Officers 2-Basic Code Officers 1-TCEQ – OSSF Designated Representative 2– Oil / Gas Inspectors 3– Hazwoper trained inspectors 3 – Pipeline Emergency response 3-Certified Stormwater Inspector 5-ICC Zoning Inspector 5-Property Maintenance Inspectors 1-Code Compliance Supervisor Continue to work in coordination with other departments with involvement on issues of the community.

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 liened property.

Performance Measures	Target:	FY 2015-2016	FY 2016-2017	FY 2017-2018
		Actual	**Estimated**	**Target**
Hold owners of liened properties responsible for payment. Use volunteers and no-profit organizations and groups for cleanup of properties.	Lien and release of liens as per city guidelines. **Timeline:** Annually	Several properties cleaned up and mowed by volunteer and non- profit groups and organizations. Have held property owners responsible for their properties, by issuing summons to court instead of liens on cases where the owners of the property in violation live in Longview.	Hold property owners responsible for lien payments with tracking and follow up procedures. Identify groups to assist with the coordination of volunteers for cleanup activities and create City program for referral Have collected a large sum on properties for past liens and also in citations for failure to respond to legal notice.	Continue to hold property owners responsible for lien payments with tracking and follow up procedures as per city guidelines. Continue to hold property owners responsible for their properties by issuing a summons to court. Make referrals for clean-up activities. Continue to use non-profit groups and organizations to help with cleanups of properties when possible.

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 2015-2016	FY 2016-2017	FY 2017-2018
		Actual	**Estimated**	**Target**
Monitor code compliance ordinances to stay in line with the Comprehensive Plan. Become a community leader, advocating on behalf of the citizens and educating stakeholders. Have a working relationship with residents, community and business leaders within the City of Longview.	Amend or introduce Code Compliance-related ordinances to implement the goals of the Comprehensive Plan. Be active in training other departments, code officers and citizens in community awareness of City ordinances. **Timeline:** Annually	Promoted the ICC property maintenance Code within the community Involve the police department in training for environmental laws	Promote the ICC property maintenance Code and Zoning Code within the community Propose an ordinance that regulates junk tire storage and transporters. Propose an ordinance that regulates junk tire storage and transporters.	Continue implementation of all ordinances adopted the prior year. Continue sweeps of council districts Implement junk tire ordinance if passed by city council

FINANCIAL SERVICES

Expenditures by Division

FINANCIAL SERVICES	2015-16 ACTUAL	2016-17 ADJ BUDGET	2016-17 YR-END EST	2017-18 BUDGET
Personnel Services	499,118	460,452	429,441	453,206
Supplies	14,234	63,259	66,926	(435,102)
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	-	-	-	1,500
Contractual Services	7,180,816	6,538,598	6,393,882	7,235,245
Payroll Burden	168,728	164,727	154,384	165,609
Capital Outlay	18,931	57,065	17,332	-
Total Expenditures	**7,881,827**	**7,284,101**	**7,061,965**	**7,420,458**

Authorized Positions

FINANCIAL SERVIES	Actual FY 15-16	Budget FY 16-17	Year End Est. FY 16-17	Budget FY 17-18	Year over Year Change
Finance	6.75	6.75	6.75	6.75	0.00
Purchasing	2.00	2.00	2.00	2.00	0.00
Total	**8.75**	**8.75**	**8.75**	**8.75**	**0.00**

FINANCIAL SERVICES

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 2016-17

- 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 2017-2018:

- 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.

FINANCE	2015-16 ACTUAL	2016-17 ADJ BUDGET	2016-17 YR-END EST	2017-18 BUDGET
Personnel Services	401,055	362,529	338,335	357,252
Supplies	11,230	9,189	7,868	14,300
Land & Structure Maintenance	-	-		
Equipment Maintenance	-	-		1,500
Contractual Services	695,260	698,132	701,821	711,765
Payroll Burden	135,026	128,411	122,198	129,072
Capital Outlay	-	17,332	17,332	
Total Expenditures	**1,242,571**	**1,215,593**	**1,187,554**	**1,213,889**

FINANCIAL SERVICES

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 transparancy to citizens, Council, and other officials.

Performance Measures	Target:	FY 2015-2016	FY 2016-2017	FY 2017-2018
Provide financial and budget information quickly and effeciently through the use of technology.	Continuing to update Finance webpages on City website; Researching, analyzing, and selecting software application to assist in financial transparency program **Timeline:** Ongoing	**Actual** Researched technology to assist in providing financial information in Microsoft Excel	**Estimated** Implemented spreadsheet technology to assist with gathering information from City's financial software Developing plans with Media Development to update and enhance Finance webpages on City website to apply for State of Texas Transparency Stars program	**Target** Work with Media Development to update Finance webpages on City website Apply for 2 out of 5 stars in State of Texas Transparency Stars program 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 and offer training and professinal development opportunities for staff

Performance Measures	Target:	FY 2015-2016	FY 2016-2017	FY 2017-2018
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 and processes; Attain Professional Certifications; Develop Finance training program for City staff **Timeline:** Ongoing	**Actual** Implemented new Finance business forms, calendar; Joined professional network for Accounts Payable; Provided training to City staff on End of Year procedures	**Estimated** Implemented standardized Accounts Receviable reports and centralized Accounts Payable mailbox; Attain Accounts Payable Certification	**Target** Attend professional development regarding Accounts Payable, Accounts Receivable, Capital Assets, Budgeting, and Government Accounting; Develop and offer annual financial training to City staff .

Finance Perspective:

Goals: Create a conserative, 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 prepartion and adoption process; Prepare and present accurate, easy-to-read financial information regarding the City's budget, revenues and expenditures

Performance Measures	Target:	FY 2015-2016	FY 2016-2017	FY 2017-2018
Government Finance Officers Association (GFOA) Distingushed Budget Award Receiptient	80% GFOA Outstanding Rating Overall **Timeline:** 1 – 5 years	**Actual** 60 %	**Estimated** 70 %	**Target** 75%

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 2015-2016	FY 2016-2017	FY 2017-2018
Provide up-to-date, accurate financial information to Administration, Council, and citizens including funding of projects for the Comprehensive Plan implementation.	Develop financial procedures and reports which include Longview Comprehensive Plan projects expenditures **Timeline:** Ongoing	**Actual** New Measurement	**Estimated** Implemented spreadsheet technology to assist with gathering information from City's financial software. Developing monthly financial statements format.	**Target** Provide monthly financial reports, including Comprehensive Plan data, to management, council, and citizens starting at the beginning of fiscal year.

FINANCE INTERFUND TRANSFERS & SPECIAL REVENUES

INTERFUND TRANFERS & SPECIAL REVENUES	2015-16 ACTUAL	2016-17 ADJ BUDGET	2016-17 YR-END EST	2017-18 BUDGET
Personnel Services	253	-	-	-
Supplies	996	50,200	55,188	(453,422)
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	-	-	-	-
Contractual Services	6,467,758	5,814,845	5,666,880	6,487,342
Payroll Burden	-	-	-	-
Capital Outlay	18,931	39,733	-	-
Total Expenditures	**6,487,938**	**5,904,778**	**5,722,068**	**6,033,920**

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.

PURCHASING

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 2016-17

- Established contracts for Self Right-of-Way Mowing, Vegetation Control, Building Demolition Services, Diesel Fuel for Longview Transit, Debt Collection Services Ambulance Supplemental Payment Program, Fire Department Uniforms and new Procurement Card Program.
- Provided face to face Purchasing training to City Staff.
- Provided telephone training to departments for better use on inter-local agreements and cooperative purchasing programs.
- Began a coordinated effort to establish a formal Finance EOC Policy
- Assisted in Request for Qualifications process for Multimodal Transfer Center Project, Bicycle and Pedestrian Plan and Police Department Expansion Project.
- Continued the monthly credit card audit program to oversee the credit card usage.
- Joined a new cooperative purchasing programs: U.S. Communities
- Identified more formal bidding opportunities for the departments enabling the purchasing of similar items to be streamlined.
- Established interlocal agreements with the City of Bryan.
- Helped establish a regional purchasing association for the East Texas area-Public Purchasing Association of East Texas. Served as Secretary for the association.

Major Budget Items and Goals for 2017-2018:

- Provide annual training opportunities for all City staff.
- Establish better lines of communication with all city departments.

- Attend Annual Purchasing Conference.
- Use less paper and more electronic sourcing.
- Finish and implement Finance EOC Policy

Long Term Goals

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

PURCHASING	2015-16 ACTUAL	2016-17 ADJ BUDGET	2016-17 YR-END EST	2017-18 BUDGET
Personnel Services	97,810	97,923	91,106	95,954
Supplies	2,008	3,870	3,870	4,020
Land & Structure Maintenance	-	-		
Equipment Maintenance	-	-		
Contractual Services	17,798	25,621	25,181	36,138
Payroll Burden	33,702	36,316	32,186	36,537
Capital Outlay	-	-		
Total Expenditures	**151,318**	**163,730**	**152,343**	**172,649**

PURCHASING

Customer / Stakeholder Perspective:

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

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

Performance Measures	Target:	FY 2015-2016	FY 2016-2017	FY 2017-2018
Reach out to like agencies to compare ideas	Increase the number of agencies we reach out to per year **Timeline:** Annually	**Actual** 2 Agencies	**Estimated** 3 agencies	**Target** 4 agencies

Internal Process Perspective:

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

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

Performance Measures	Target:	FY 2015-2016	FY 2016-2017	FY 2017-2018
Attend purchasing conferences, webinars and/or seminars	1 training per employee per year **Timeline:** Annually	**Actual** 1 training course-1 employee 1 webinar (due to bdgt. cuts)	**Estimated** 1 training course-1 employee 1 webinar (due to bdgt. cuts)	**Target** 1 training per employee per year

Finance Perspective:

Goals: Exercise corporate responsibility for City resources and results

Strategies: To become a more environmentally friendly department

Performance Measures	Target:	FY 2015-2016	FY 2016-2017	FY 2017-2018
Use less paper and more electronic sourcing	Increase electronic bid sourcing **Timeline:** Annually	**Actual** 50%	**Estimated** 80%	**Target** 90%

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 communcating projects, events, and city-wide information.

Strategies: Foster a more equitable transparent purchasing process

Performance Measures	Target:	FY 2015-2016	FY 2016-2017	FY 2017-2018
More efficiently identifying existing sources for goods and services.	Develop a system to categorize all Vendors in the Financial software **Timeline:** Five Year Goal	**Actual** 10% completed	**Estimated** 25%	**Target** 30%

FIRE

Expenditures by Division

FIRE SERVIES	2015-16 ACTUAL	2016-17 ADJ BUDGET	2016-17 YR-END EST	2017-18 BUDGET
Personnel Services	12,341,114	12,421,349	12,461,235	12,897,527
Supplies	823,878	949,330	814,592	924,030
Land & Structure Maintenance	63,375	180,350	225,424	34,508
Equipment Maintenance	517,105	525,361	522,822	496,755
Contractual Services	1,228,630	2,309,553	2,382,390	1,364,374
Payroll Burden	3,775,148	3,955,563	3,914,514	4,143,305
Capital Outlay	246,693	672,381	681,203	-
Total Expenditures	**18,995,943**	**21,013,887**	**21,002,180**	**19,860,499**

Authorized Positions

FIRE DEPARTMENT	Actual FY 15-16	Budget FY 16-17	Year End Est. FY 16-17	Budget FY 17-18	Year Over Year Change
Fire Suppression	178.00	178.00	178.00	178.00	0.00
Total	**178.00**	**178.00**	**178.00**	**178.00**	**0.00**

FIRE DEPARTMENT

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 2016-17

- Continued working toward the implementation of goals identified in the department's Strategic Planning document.
- Continued working to maintain the department's inaugural status as a Best Practices Fire Department as defined by the Texas Fire Chief's Association (5th fire department in Texas to receive this designation).
- 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.
- Continued 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.
- 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 three 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.
- Sought and received State of Texas Homeland Security grant funding in the amount of $78,708 for the replacement/updating of a Special Operations Emergency Response Trailer.
- Utilized Fund Balance for the scheduled replacement of a front-line Ladder Truck apparatus (Truck-3) and placed it into service at Fire Station #3.

- Completed the final step of a three year process for the entire replacement of the Department's aging/expiring Self Contained Breathing Apparatus and breathing air cylinders to improve Firefighter 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 the remediation of a significant mold and minor Asbestos issue in the basement of Fire Station #1 required prior to beginning further, needed renovations for department storage needs.
- Participated in providing factual information and appropriately receiving resident's concerns regarding the location of the department's Fire Training Field in the Stamper Park neighborhood (the department has temporarily SUSPENDED all live fire training at this facility at the detriment to maintaining a well-trained and response-ready workforce).
- Completed the repair of damaged Early Warning Sirens and Electronic System in the aftermath of an EF-2 Tornado on May 28th, 2017.
- Sought and received the Small Business Administration's (SBA) Disaster Loan Program for residents impacted by the aforementioned EF-2 Tornado in the aftermath localized residential/commercial/industrial damage. As of August 8th, a total of $206,500 has been approved for 5 applicants (collectively).
- 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, the Texas Emergency Management Assistance Team 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.
- Deployed numerous Fire Department personnel to respond to a series of natural disasters including Hurricane Harvey (Texas), Hurricane Maria (Puerto Rico) and Southwest Texas Flash Flooding (Del Rio) true to our commitment of statewide mutual-aid via our partnerships with Texas Task Forec-1, Texas Emergency Management Assistance Team and the Texas Division of Emergency Management.

Major Budget Items and Goals for 2017-2018:

- 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.
- Seek to improve the base pay structure for the department in order to remain competitive for the recruitment/retention of quality emergency response personnel.
- Proceeded with the scheduled replacement of Engine-1 (2442) per the current apparatus replacement schedule via a lease-purchase. This measure will ensure that the department's emergency response and reserve fleet remains response-ready to meet an increasing service demand.
- Pursue a public-private partnership to enhance Firefighter safety by obtaining Ballistic Vests to be carried on all front-line fire department apparatus for personnel protective use at high-risk emergency response incidents.
- Seek temporary external opportunities to ensure continuance of a live fire training option for Firefighter skills maintenance and new recruit orientation.

- Collaborate with Facility Services to initiate the RFQ process for conceptual design and cost estimation for the replacement/refurbishment of Fire Stations #5, #7, & #8.
- Pursue a public-private partnership to complete a kitchen remodel/update at Fire Station #1.
- Continue multiple station improvements and modifications to reduce personnel exposure to the common carcinogens associated with operating in/around fire stations.
- Continue to seek external opportunities for enhanced supervisory training at the Company Officer level.
- Have four (4) Chief-level Officers initiate and/or 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.

Long Term Goals

- Continue to promote and increase community involvement in all fire prevention-related activities.
- 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 relocate the department's Fire Training Field from the Stamper Park neighborhood in conjunction with needs identified in the department's Strategic Planning document and the City's Comprehensive Plan.
- 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 4th 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 8th 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 add a second Civilian Fire Inspector position in the Fire Marshal's Office.

FIRE SUPPRESION	2015-16 ACTUAL	2016-17 ADJ BUDGET	2016-17 YR-END EST	2017-18 BUDGET
Personnel Services	12,319,369	12,421,349	12,461,235	12,897,527
Supplies	821,920	931,075	791,177	924,030
Land & Structure Maintenance	45,910	180,350	225,424	34,508
Equipment Maintenance	517,105	525,361	522,822	496,755
Contractual Services	1,228,117	2,306,016	2,291,028	1,364,374
Payroll Burden	3,770,239	3,955,563	3,914,514	4,143,305
Capital Outlay	163,403	488,615	497,437	-
Total Expenditures	**18,866,063**	**20,808,329**	**20,703,637**	**19,860,499**

Customer / Stakeholder Perspective:

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

Strategies: Conduct a comprehensive review of the department's process for the general health maintenance of its employees from a physical, mental and emotional standpoint and make necessary adjustments to existing policies/practices.

Performance Measures	Target:	FY 2017-2018 Actual	FY 2017-2018 Estimated	FY 2017-2018 Target
Establish a peer group of a proportionate cross-section of the department's personnel to review and recommend practical changes to the established process for maintaining employee health.	The positive health and well-being of the Longview FD's employees is essential to it successful operation. **Timeline:** Implement any needed changes in FY 17-18.	The department's TCFP mandated process for Wellness/Fitness has not been updated since 2010.	The need for improvements will be realized and a complete revamp of the department's Wellness/Fitness process will be identified.	The department will update its existing TCFP Wellness/Fitness SOP as well as establish a Cancer Prevention SOG for improved employee health expectations.

Internal Process Perspective:

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

Strategies: Collaborate with HR staff and contracted consultant(s) for a through review of the FD's exisiting payroll calculation process and present findings to the CMO for possible implementation of process changes.

Performance Measures	Target:	FY 2017-2018 Actual	FY 2017-2018 Estimated	FY 2017-2018 Target
Conduct a complete review current payroll process and compare to exisiting industry standards and accepted best practices.	The Longview FD's payroll process is streamlined for maximum effectiveness. **Timeline:** Consider any necessary change implementations in FY 17-18.	The department's payroll process has not been comprehensively adjusted since 2011.	The collaborative effort will identify the need for structural changes to the departmnt's current payroll process as well as the need for additional support staff.	Implement any needed changes to the department's payroll process to align with the beginning of the fiscal year.

Finance Perspective:

Goals: Exercise corporate responsibility for City resources and results.

Strategies: Conduct research and present the findings to the CMO of an internal study comparing the status of the Longview FD's current salary range scale as compared to the 19 identified comparison cities in Texas.

Performance Measures	Target:	FY 2017-2018 Actual	FY 2017-2018 Estimated	FY 2017-2018 Target
Collect and present the findings of a comparative review of the Longview FD's overall compensation plan as compared to the City's 19 identified comparative cities in Texas.	The Longview FD is within the appropriate market range for salary/benefits. **Timeline:** Consider any necessary change implementations in the FY 17-18 budget.	The department/city has NOT conducted such a process nor accounted for the possible need of adjustment since 2014.	The department will identify that it lags far behind the majority of the 19 identified comparative cities.	The department will work with City leadership to develop a corrective plan of action to facilitate adjustments for improved recruitment/ retention of quality employees.

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 Training Facility.

Performance Measures	Target:	FY 2015-2016	FY 2016-2017	FY 2017-2018
		Actual	**Estimated**	**Target**
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. **Timeline:** Plan Identified during FY 17-18.	New Measurement	Presentation to CPAC on all current FD Facility needs.	Approval of a Public Safety Bond Plan to address Infrastructure Improvements as identified in the Comprehensive Plan.

HUMAN RESOURCES

Expenditures by Division

HUMAN RESOURCES	2015-16 ACTUAL	2016-17 ADJ BUDGET	2016-17 YR-END EST	2017-18 BUDGET
Personnel Services	511,271	566,921	566,921	585,449
Supplies	61,449	52,118	52,118	46,030
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	4,636	2,675	2,675	2,790
Contractual Services	11,351,748	11,776,837	12,183,592	11,882,428
Payroll Burden	193,081	252,886	252,886	247,879
Capital Outlay	-	-	-	-
Total Expenditures	**12,122,185**	**12,651,437**	**13,058,192**	**12,764,576**

Authorized Positions

HUMAN RESOURCES	Actual FY 15-16	Budget FY 16-17	Year End Est. FY 16-17	Budget FY 17-18	Year over Year Change
Human Resources	5.84	6.17	6.17	5.67	-0.50
Risk Management	4.83	4.83	4.83	5.33	0.50
Health/Clinic	2.00	2.00	2.00	2.00	0.00
Total	**12.67**	**13.00**	**13.00**	**13.00**	**0.00**

HUMAN RESOURCES

focus

Our Mission

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

Our Program

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

Our Accomplishments for 2016-17

- 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.
- Continuing to promote tuition reimbursement and tuition assistance program enhancing our employee's 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 2017-18:

- 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.

HUMAN RESOURCES	2015-16 ACTUAL	2016-17 ADJ BUDGET	2016-17 YR-END EST	2017-18 BUDGET
Personnel Services	247,910	304,699	304,699	281,815
Supplies	20,895	22,855	22,855	20,505
Land & Structure Maintenance	-	-		
Equipment Maintenance	-	-		
Contractual Services	233,451	272,606	266,360	278,189
Payroll Burden	110,644	164,149	164,149	145,397
Capital Outlay		-		
Total Expenditures	**612,900**	**764,309**	**758,063**	**725,906**

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 2016-17:

- 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 2017-18:

- 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.

RISK MANAGEMENT	2015-16 ACTUAL	2016-17 ADJ BUDGET	2016-17 YR-END EST	2017-18 BUDGET
Personnel Services	263,361	262,222	262,222	303,634
Supplies	40,554	29,263	29,263	25,525
Land & Structure	-	-	-	-
Equipment Maintenance	4,636	2,675	2,675	2,790
Equipment Maintenance	11,118,297	11,504,231	11,917,232	11,604,239
Payroll Burden	82,437	88,737	88,737	102,482
Capital Outlay	-	-	-	-
Total Expenditures	**11,509,285**	**11,887,128**	**12,300,129**	**12,038,670**

HUMAN RESOURCES/RISK MANAGEMENT

Customer / Stakeholder Perspective:

Goals: Promote respect and dignity in all interactions.

Strategies: Reach out to every epartment to assist with in person and on-line training.

Performance Measures	Target:	FY 2015-2016	FY 2016-2017	FY 2017-2018
Number of employees completing recommended training in Sexual Harassment, Drug/Alcohol Awareness, Defensive Driving, Workers Compensation/Safety & Benefit refreshers.	75% of employees **Timeline:** 1 year	**Actual** 70%	**Estimated** 90%	**Target** 100%

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 2015-2016	FY 2016-2017	FY 2017-2018
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 **Timeline:** 1 year	**Actual** 75%	**Estimated** 75%	**Target** 100%

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 2015-2016	FY 2016-2017	FY 2017-2018
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. **Timeline:** 1 year	**Actual** 100%	**Estimated** 100%	**Target** 100%

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.

erformance Measures	Target:	FY 2015-2016	FY 2016-2017	FY 2017-2018
Defensive driving, site/safety inspections, i.e, facility inspections, parks inspections, etc. and recommended safety measures.	Annual site inspections and quarterly defensive driving classes. **Timeline:** 1 year	**Actual** 70%	**Estimated** 65%	**Target** 100%

PARKS & RECREATION DEPARTMENT

Expenditures by Division

PARKS SERVICES	2015-16 ACTUAL	2016-17 ADJ BUDGET	2016-17 YR-END EST	2017-18 BUDGET
Personnel Services	1,822,770	1,953,307	1,819,969	1,871,718
Supplies	214,323	259,283	218,939	252,069
Land & Structure Maintenance	77,335	83,481	72,900	88,707
Equipment Maintenance	94,311	111,035	130,812	97,262
Contractual Services	759,769	1,125,036	997,998	838,632
Payroll Burden	652,175	681,248	657,902	673,289
Capital Outlay	97,539	111,000	206,436	134,500
Total Expenditures	**3,718,222**	**4,324,390**	**4,104,956**	**3,956,177**

Authorized Positions

PARKS AND RECREATION	Actual FY 15-16	Budget FY 16-17	Year End Est. FY 16-17	Budget FY 17-18	Year over Year Change
Longview Recreation Association	0.00	0.00	0.75	0.75	0.75
Parks	23.70	23.70	23.70	23.70	0.00
Recreation	36.00	36.00	35.25	36.25	0.25
H.O.T Fund	0.00	0.00	0.30	0.30	0.30

PARKS DEPARTMENT

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 an 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 2016 - 2017

- Continued cross training of maintenance and custodial staff.
- Assisted in over 106 tournaments and events at Lear Park, Spring Hill Park, McWhorter Park and Hinsley Park.
- Processed and completed 197 service requests and 534 work orders.
- Continued with ongoing 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.
- Teague Park continued to receive development along with the Veterans Recognition Foundation. Projects this year include the installation of additional monuments.
- Rotary/AMBUCS Park received a new playground, signage, reconstructed sidewalks, and a shade structure as well as landscaping in the main entrance sign bed.
- Assisted in the completion of a new stage at Heritage Plaza.
- Community Partners continue to assist in various projects such as 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 4th, East Texas Blues Festival, Christmas Activities, 1st annual Rockers, Riders, and Ribs event, and Downtown Live @ 5, etc.
- Installed and geotagged new emergency location markers along Boorman and Cargil trails.

- Geotagged distance markers along Boorman, Cargil, and Guthrie trails.
- Updated the City of Longview Park Ordinance
- Established a Memorandum of Understanding between the City of Longview and the Longview Arboretum.
- Installed two wheelchair capable swing platforms.
- Completed storm recovery from flooding on Boorman trail
- Added and or renewed commitments from 18 park adopters covering 22 of 38 available areas.

Major Budget Items and Goals for 2017-2018:

- Manage the impact of continue recovery from the Memorial Day weekend tornado throughout the Park system including brush and tree removal from the trails and parks and bridge repair on Cargil Trail.
- Complete design and installation of the playground and implement drainage improvements at Teague Park as part of the 2015 Comprehensive Plan.
- Implement construction of Phase 1 of the Guthrie Trail.
- Complete construction of the Green.
- Program and manage the use of the newly constructed Miracle Field at Lear Park.

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.

PARKS	2015-16 ACTUAL	2016-17 ADJ BUDGET	2016-17 YR-END EST	2017-18 BUDGET
Personnel Services	825,232	877,744	840,607	832,581
Supplies	78,331	89,078	75,005	92,108
Land & Structure Maintenance	68,761	82,481	72,900	86,707
Equipment Maintenance	77,659	68,088	93,900	66,724
Contractual Services	370,593	347,494	290,841	432,195
Payroll Burden	346,272	380,735	374,409	378,624
Capital Outlay	97,034	111,000	162,500	101,500
Total Expenditures	**1,863,882**	**1,956,620**	**1,910,162**	**1,990,439**

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 2015-2016	FY 2016-2017	FY 2017-2018
		Actual	**Estimated**	**Target**
Contact and communicate with user groups and direct pay customers/clients	One spring pre-season and one fall pre-season meeting with each **Timeline:** Annually	50% Completed Spring pre-season contact conducted.	50% Completed	100 % Completed Continue planned

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 2015-2016	FY 2016-2017	FY 2017-2018
		Actual	**Estimated**	**Target**
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. **Timeline:** Annually	50% Completed 12 In-service trainings were conducted	100 % Completed 12 In-service trainings were conducted Spent 6 weeks rescheduling staff in different areas of responsibility.	100 % Completed 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 2015-2016	FY 2016-2017	FY 2017-2018
		Actual	**Estimated**	**Target**
Track expenditures by individual park	Evaluate facilities and equipment based on age, condition and use. **Timeline:** 3 years	33% Completed Established object codes for each individual park to help with trend analysis.	50% Completed Expenses tracked within each of the objects codes for the parks. Develop replacement schedule for playground equipment.	67% Completed 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 2015-2016	FY 2016-2017	FY 2017-2018
		Actual	**Estimated**	**Target**
Identify Capital Improvement projects within the Parks.	Identify and complete 2 park enhancement projects per year. **Timeline:** Annually	100% Completed Lear Fence completed Jan, 2016. Akin Park playground replaced May, 2016.	75% Complete Replace Rotary/AMBUCS north playground Install shade structure New signage at Rotary/ AMBUCS	80% Completed Replace Teague and McWhorter Park playgrounds Install new park signs in 6 parks

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 2016-2017

- Revised and Implemented new recreation center membership structure and fees.
- Revised and implemented new Recreation Facility Use Rules, Regulations and Fees.
- Developed and implemented program worksheet to ensure financial viability of all programs with a goal of 20% revenue over direct expenses.
- Revised code of ordinances covering the Parks and Recreation Board and Parks and Playgrounds.
- Developed and enacted Parks and Recreation Employee Policies in addition to Personnel Policies and Procedures Guide.
- Developed and implemented the Advertising and Sponsorship policy.
- Developed and implemented new Parks and Recreation Internship Program and completed first internship.
- Improved Social Media by maintaining an Instagram account (increased from 109 to 255 followers, 24 posts), maintaining 2 Facebook accounts (Jack Mann 4,422 page likes, 19 posts/Parks & Rec, 4,464 page likes, 90 posts) and improving Twitter (38,439 impressions). Facebook post on the flooding had over 150,000 views.
- 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 roof for the common area at Paula Martin Jones Recreation Center.
- Replaced gymnasium divider curtains at Paula Martin Jones and Broughton Recreation Centers.
- Replaced cardio equipment at Paula Martin Jones and Broughton Recreation Centers.
- Taught swimming lessons to 887 participants.
- Offered over 40 recreation programs.
- Introduced 10 new recreation programs.
- Held the second annual Daddy Daughter Dance with 144 participants (up 79 from FY2016).
- Held the Kid Fish Derby at Teague Park with 231 participants (up 75 from FY2016).
- Handled 808 pavilion reservations.
- The Thrive 360 Program utilized the Paula Martin Jones Recreation Center for summer 2017 programming.
- Continued to support community-wide special events: MLK Activities, Kid's Fishing Day, Cinco de Mayo, Juneteenth, 4th of July, Christmas Activities, and Downtown Live @ 5, etc.

Major Budget Items and Goals for 2017-2018:

- 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.

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.

RECREATION	2015-16 ACTUAL	2016-17 ADJ BUDGET	2016-17 YR-END EST	2017-18 BUDGET
Personnel Services	970,469	1,028,891	920,011	967,341
Supplies	80,739	94,055	89,454	90,400
Land & Structure Maintenance		-		
Equipment Maintenance	16,652	42,947	36,912	30,538
Contractual Services	179,562	174,252	171,604	163,855
Payroll Burden	305,673	287,765	266,002	273,889
Capital Outlay	-		43,936	33,000
Total Expenditures	**1,553,095**	**1,627,910**	**1,527,919**	**1,559,023**

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 2015-2016	FY 2016-2017	FY 2017-2018
		Actual	**Estimated**	**Target**
Contact comparable recreation departments to evaluate recreation programs.	Increase involvement with outside recreation departments and organizations through networking. **Timeline:** Annually	100% Complete Department staff has been in contact with twelve agencies.	100% Complete Department staff attended the Texas Recreation and Park Society Annual Institute and Expo. Met with recreation representatives from throughout Texas.	100% Complete Interact with recreation agencies & trade associations to stay current on programming and facility trends. Increase sports tourism opportunities.

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 2015-2016	FY 2016-2017	FY 2017-2018
		Actual	**Estimated**	**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. **Timeline:** Annually	100% Complete All Full time employees completed certification training in customer service in Feb. 2016.	100% Complete All Full time staff completed American Red Cross Adult First Aid/CPR/AED in December 2016.	100% Complete At least 1 online or webinar per employee Enhance workforce development through continued training.

Finance Perspective:

Goals: Exercise corporate responsibility for City resources and results.

Strategies: To operate as a more environmentally sustainable department.

Performance Measures	Target:	FY 2015-2016	FY 2016-2017	FY 2017-2018
		Actual	**Estimated**	**Target**
Reduce paper and printing supplies currently used by increasing electronic distribution.	Increase electronic distribution of materials. Vastly increase the use of social media to promote program activities and events. **Timeline:** Annually	30% Complete Increase In Facebook page likes. The Parks and Recreation page had 2203 likes and the Splash Pad page had 3140 likes as of October 2015.	45% Complete Increase in Facebook page likes. The Parks and Recreation page had 3604 likes for a 63% increase, and the Jack Mann Splash Pad page had 3923 likes for a 25% increase as of October 2016.	50% Complete 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 2015-2016	FY 2016-2017	FY 2017-2018
		Actual	**Estimated**	**Target**
Coordinate all marketing and advertising in a comprehensive plan including all programs and activities.	Coordinated marketing and advertising to increase community involvement. **Timeline:** 4 Year	25% complete Consolidated Budget line items per departments.	50% complete. Created an Advertising and Sponsorship Policy to increase opportunities for external promotional involvement and generate additional revenue for PARD marketing and activities.	75% complete Coordinating Social Media, Print, and Radio spots for advertising and increased community awareness and involvement.

LONGVIEW RECREATION ASSOCIATION

LONGVIEW RECREATION ASSOC.	2015-16 ACTUAL	2016-17 ADJ BUDGET	2016-17 YR-END EST	2017-18 BUDGET
Personnel Services	27,069	46,672	59,351	71,796
Supplies	55,253	76,150	54,480	69,561
Land & Structure Maintenance	-	1,000		2,000
Equipment Maintenance	-	-		
Contractual Services	207,295	245,939	184,290	242,582
Payroll Burden	230	12,748	17,491	20,776
Capital Outlay	-	-		
Total Expenditures	**289,847**	**382,509**	**315,612**	**406,715**

PARKS SPECIAL REVENUES: GENERAL MAINTENANCE FUND

GENERAL MAINTENANCE	2015-16 ACTUAL	2016-17 ADJ BUDGET	2016-17 YR-END EST	2017-18 BUDGET
Personnel Services	-	-		-
Supplies	-	-		-
Land & Structure Maintenance	8,574	-		-
Equipment Maintenance	-			
Contractual Services	2,319	-		-
Payroll Burden	-			
Capital Outlay	505	-		-
Interfund Transfers	-	357,351	351,263	-
Total Expenditures	**11,398**	**357,351**	**351,263**	**-**

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

POLICE SERVICES

Expenditures by Division

POLICE SERVICES	2015-16 ACTUAL	2016-17 ADJ BUDGET	2016-17 YR-END EST	2017-18 BUDGET
Personnel Services	13,890,500	14,408,641	14,234,818	14,542,085
Supplies	666,527	801,338	674,235	773,217
Land & Structure Maintenance	2,404	7,500	7,500	7,500
Equipment Maintenance	435,442	434,738	424,738	386,272
Contractual Services	2,397,817	2,687,625	2,714,564	2,252,891
Payroll Burden	4,400,166	4,820,915	4,817,715	4,954,682
Capital Outlay	27,161	388,079	215,156	349,722
Total Expenditures	**21,820,017**	**23,548,836**	**23,088,726**	**23,266,369**

Authorized Positions

POLICE DEPARTMENT	Actual FY 15-16	Budget FY 16-17	Year End Est. FY 16-17	Budget FY 17-18	Year over Year Change
Police Operations	190.00	191.00	191.00	191.00	0.00
Public Safety Communications	33.00	33.00	33.00	35.00	2.00
E911 Communications	11.00	11.00	11.00	9.00	-2.00
Total	**234.00**	**235.00**	**235.00**	**235.00**	**0.00**

POLICE DEPARTMENT

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 2016-2017

- 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 and were awarded 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.
- Hosted the first two Teen Police Academies in department history. This afforded 50+ teenagers in

our community the opportunity to learn about the police department, how to become involved and steps to take should they have career desires to become police officers.

- Achieved full staffing for half the year, the first time we have been full staff in 15+ years.
- Through donations made to the police department, ballistic rifle plates and vests were issued to all officer to help protect them better while in the field.

Major Budget Items and Goals for 2017-2018:

- Maintain a high level of service to the community with authorized staffing. Our goal is to remain at or near full staff in the 2017-2018 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.
- Utilize crime mapping and analysis with Vantage Points as well as implement DDACTS in order to place our resources in high crime areas to reduce criminal activity and build relationships with the community.
- 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.
- Research 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.

- Develop and the maintain officer and community member relations in our neighborhoods throughout the City.
- Participate in the citywide Homelessness Task Force with other departments and local partners in attempt to resolve issues which surround homelessness. Research police outreach programs that would specially train officers whose sole responsibility would be to work with our homeless population.
- Complete training with all officers in the area of crisis intervention techniques designed to assist in dealing with persons going through mental crisis.
- Continue to provide de-escalation training to all officers in the department to help with communication techniques to help prevent the escalation during calls for service.
- 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
- Engage with the FBI and the Safe Streets program which would be focused on violent gangs, crimes of violence, and the apprehension of violent fugitives.
- 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.
    - Gang officer will work with local partners at the federal and state level to monitor, enforce and prosecute gang crimes and gang development. This would be done through
        - Investigation of crimes involving gangs and their associates
        - Conducting follow-up interviews with known gang members before and after the commission of crimes, or crimes committed by associates.
        - Utilize social media to track gangs, gang trends, and identify gang members.
        - Educate officers and the public on gang awareness and proper reporting of alleged gang activity.

POLICE OPERATIONS	2015-16 ACTUAL	2016-17 ADJ BUDGET	2016-17 YR-END EST	2017-18 BUDGET
Personnel Services	12,130,878	12,512,734	12,323,353	12,754,748
Supplies	554,673	644,649	557,238	633,648
Land & Structure Maintenance	2,404	7,500	7,500	7,500
Equipment Maintenance	435,442	434,738	424,738	386,272
Contractual Services	1,590,329	1,487,004	1,523,793	1,465,884
Payroll Burden	3,742,834	4,075,158	4,071,958	4,219,550
Capital Outlay	8,835	6,000	85,544	-
Total Expenditures	**18,465,395**	**19,167,783**	**18,994,124**	**19,467,602**

LONGVIEW POLICE DEPARTMENT

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 2015-2016	FY 2016-2017	FY 2017-2018
		Prior FY	**Current**	**Projected**
Continue the Citizens Police Acedemy and increase community policing efforts throughout the City. Continue Newly Developed Teen Police Academy 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. 2 Classes/year With 60 students/ea Relevent social media sources **Timeline:** Annually for 5 years 12 month reviews	Increase from previous year New Measurement (Began during budget year)	Continuing to build active crime watch groups. Developed in this fiscal year. Two Sessions Utilizing new social media platforms to reach all citizens	Increase 20% from 16/17 numbers Reach students across city/county 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 2015-2016	FY 2016-2017	FY 2017-2018
		Prior FY	**Current**	**Projected**
Utilization of crime analysis software(Vantage Points/Mapnimbus) to focus on directed crime prevention Continued Utilization of Body Worn Cameras to increase accountability Distribute new ballistic protection to all officers 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. Ballistic Rifle Plates/carriers for better safety for all officers Maintain benchmark awareness **Timeline:** Complete in next 12 months	Newly Implemented Currently in use by all officers. Most of patrol has been issued the equipment. Donated funds are purchasing an additional 108 units.	Currently in use by Planning & Research, as well as public model	Pro-active crime anlysis to better predict future crime Better accountability and documentation of Officer engagement with the public Beginning stages of purchase.

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 2015-2016	FY 2016-2017	FY 2017-2018
		Prior FY	**Current**	**Projected**
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 **Timeline:** 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.

Performance Measures	Target:	FY 2015-2016	FY 2016-2017	FY 2017-2018
		Prior FY	**Current**	**Projected**
Citizen survey to the community and development of an internal technology board. Continued interaction with public through social media, educational classes (Teen CPA (2017), town meetings Assess space needs of department and develop a plan for future growth	Produce a citizen survey that may either stand alone for the PD or be attached to the overall City survey. Face to face community interaction to discuss trending topics **Timeline:** Complete in next 12 months	New Measurement	Part of 5 year recurrence from 2014 On-going community involvement and enhancement of communication	Measure citizen satisfaction with surveys Seek feedback from attendees on quality of interaction. Formal discussion on space needs in all areas of the department with developed plan to fill those needs.

POLICE SPECIAL REVENUE	2015-16 ACTUAL	2016-17 ADJ BUDGET	2016-17 YR-END EST	2017-18 BUDGET
Personnel Services	46,698	58,930	58,930	51,388
Supplies	47,660	79,600	39,765	89,600
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	-	-	-	-
Contractual Services	11,524	18,318	8,369	22,286
Payroll Burden	1,284	2,019	2,019	1,776
Capital Outlay	18,326	269,622	-	307,622
Total Expenditures	**125,492**	**428,489**	**109,083**	**472,672**

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

POLICE GRANTS	2015-16 ACTUAL	2016-17 ADJ BUDGET	2016-17 YR-END EST	2017-18 BUDGET
Personnel Services	80,200	137,532	137,532	103,003
Supplies	33,215	36,914	36,914	18,970
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	-	-	-	-
Contractual Services	56,065	92,172	92,172	47,651
Payroll Burden	-	16,389	16,389	-
Capital Outlay	-	70,637	70,637	2,100
Total Expenditures	**169,480**	**353,644**	**353,644**	**171,724**

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.

PUBLIC SAFETY COMMUNICATION

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 2016-2017

- Upgraded CommandCAD to version 2.9.
- Completed software upgrade on MCC7500 radio consoles.
- Purchased CAD/RMS replacement hardware.
- Improved customer service and quality of work through recurring training.
- Coordinated CAD/RMS re-host with Tiburon.
- Improved QA Process to address dispatch hold time issues

MAJOR BUDGET ITEMS AND GOALS FOR 2017-2018:

- Complete data conversion for CAD/RMS Database Servers.
- Work with City IT to implement the strategies laid out in the City of Longview IT Strategic Plan.
- Complete CAD/RMS re-host project.
- Obtain full-staffing on all shifts
- Upgrade CommandCAD and MobileCOM to latest version.

Long Term Goals

- Complete needs assessment on new CAD/RMS Product.
- Expand current facility or acquire a new facility that meets the division need for additional office space.
- Improve TCO pay schedule to remain competitive in region.
- Improve employee retention.
- Achieve full-staffing for the division.
- Achieve highest levels of APCO and TCOLE certification for all employees.
- Improve customer service and quality of work through recurring training.

PUBLIC SAFETY COMMUNICATIONS	2015-16 ACTUAL	2016-17 ADJ BUDGET	2016-17 YR-END EST	2017-18 BUDGET
Personnel Services	1,113,699	1,150,700	1,166,258	1,104,585
Supplies	18,968	28,025	32,756	26,649
Land & Structure Maintenance	-	-		
Equipment Maintenance	-	-		
Contractual Services	607,707	955,629	955,628	564,184
Payroll Burden	472,770	528,311	528,311	553,176
Capital Outlay	-	-	18,655	-
Total Expenditures	**2,213,144**	**2,662,665**	**2,701,608**	**2,248,594**

PUBLIC SAFETY COMMUNICATION

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 2015-2016	FY 2016-2017	FY 2017-2018
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. **Timeline:** Daily/Monthly	**Actual** 95.7 %	**Estimated** 95%	**Target** 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 2015-2016	FY 2016-2017	FY 2017-2018
Attend Conferences, User Group Meetings, and Standards Review Sessions.	1 conference and 1 training course for all admin and IT employees. **Timeline:** Annually	**Actual** 5 of 6 admin employees achieved the target	**Estimated** 1 Training Class.- 1 Conference for each admin & IT employee	**Target** 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 2015-2016	FY 2016-2017	FY 2017-2018
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. **Timeline:** Daily/Annually	**Actual** New Measurement	**Estimated** Number of printers in PSC reduced from 12 to 4.	**Target** 10% reduction in printing costs

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 2015-2016	FY 2016-2017	FY 2017-2018
Complete upgrade/repairs and additions to Climate Controls in PSC Server room to ensure seamless Communications and Technology Services.	Complete repair of DTAD-2 Chiller A/C Unit in server room. Upgrade secondary A/C Unit inside server room due to age. **Timeline:** 1-2 Year Project or as needed in case of emergency failure	**Actual** New Measurement	**Estimated** Repairs to DTAD-2 Chiller A/C Unit in server room completed. Replacement product identified for future needs.	**Target** Replace secondary wall-mounted A/C Unit in Server room to provide additional cooling and redundancy.

E-911 COMMUNICATION CENTER

focus

Our Mission

To efficiently provide service to the public and our internal customers by maintaining a staff of highly trained individuals that respond promptly and professionally in the performance of their duties supporting the operations of Public Safety Communications and advancing the city's 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 2016-2017

- Implemented TCS Text to 9-1-1 Solution.
- Attended specialized training related to NG9-1-1.
- Upgraded to Emergency Callworks Version 3.2.
- Attended National APCO Conference .
- Completed TCOLE Continuing Education Credits on all division employees.

MAJOR BUDGET ITEMS AND GOALS FOR 2017-2018:

- Complete overhaul/replacement of aging console furniture.
- Replace CAD Database Server.
- Research additional revenue-collection methods to combat rising costs of 9-1-1.
- Expand storage capability of 9-1-1 System to capture/maintain images.
- Attend specialized training in call delivery in NG9-1-1 environment.

Long Term Goals

- Research and plan for expansion or replacement of existing Communications Center.
- Develop a roadmap for future incorporation of the statewide VOIP 9-1-1 System.
- Work with LPD to increase/improve physical security of Communications Facility.
- Research and plan for further development of 9-1-1 revenue stream.
- Evaluate and plan for future CAD/RMS system needs.
- Address excess payroll expenditures in E9-1-1 budget to prevent depletion of fund balance.

E911 COMMUNICATION CENTER	2015-16 ACTUAL	2016-17 ADJ BUDGET	2016-17 YR-END EST	2017-18 BUDGET
Personnel Services	519,025	548,745	548,745	528,361
Supplies	12,011	12,150	7,562	4,350
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	-	-	-	-
Contractual Services	132,192	134,502	134,602	152,886
Payroll Burden	183,278	199,038	199,038	180,180
Capital Outlay	-	41,820	40,320	40,000
Total Expenditures	**846,506**	**936,255**	**930,267**	**905,777**

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 2015-2016	FY 2016-2017	FY 2017-2018
Through on-going evaluation of employee performance, ensure that Public Safety Communications provides the best possible service to its customers.	A random sampling of incoming calls for service will be reviewed on a daily basis to ensure compliance with Division Standards. A QA Review Form will be completed for each call reviewed. A minimum of two (2) call reviews per call-taker, per week will be required. **Timeline:** Daily/Weekly	(2) Call reviews per call-taker, per week were completed.	**Estimated** (2) Call reviews per call-taker, per week are required.	**Target** (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 2015-2016	FY 2016-2017	FY 2017-2018
Provide employees with training and practice utilizing emerging Text-to-911 technology in order to maintain preparedness.	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 **minimum** of two (2) calls per day will be completed. **Timeline:** Daily/Weekly	**Actual** New Measurement	**Estimated** Implemented trial version of Text-to-911. Still reviewing software.	**Target** Finalize Text-to-911 Solution and being 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 2015-2016	FY 2016-2017	FY 2017-2018
Explore cost-savings opportunties through utilzation of E9-1-1 Revenue/	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 **Timeline:** Annually	**Actual** 0% of department minor apparatus expenses funded through E9-1-1 Budget.	**Estimated** 80% of department training funded through E9-1-1 Budget. 50% of department minor apparatus expenses funded through E9-1-1 Budget.	**Target** 80% of department training funded through E9-1-1 Budget. 25% of applicable maintenance costs moved into E-9-1-1 Budget

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 2015-2016	FY 2016-2017	FY 2017-2018
		Actual	**Estimated**	**Target**
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. **Timeline:** Monthly and Annually	12 Public Education Presentations	8-10 Public Education Presentations	12 Public Education presentations

PUBLIC SERVICES

Expenditures by Division

PUBLIC WORKS	2015-16 ACTUAL	2016-17 ADJ BUDGET	2016-17 YR-END EST	2017-18 BUDGET
Personnel Services	9,036,729	9,142,245	9,177,232	9,396,376
Supplies	6,250,114	7,106,570	7,070,166	7,282,877
Land & Structure Maintenance	1,713,424	2,941,978	3,010,923	3,068,958
Equipment Maintenance	2,923,719	3,031,743	3,124,202	3,301,859
Contractual Services	27,096,810	27,507,984	27,357,701	29,132,890
Payroll Burden	3,612,270	3,874,417	3,745,269	3,976,535
Capital Outlay	689,235	1,381,670	1,530,038	366,582
Total Expenditures	**51,322,301**	**54,986,607**	**55,015,531**	**56,526,077**

Authorized Positions

PUBLIC WORKS	Actual FY 15-16	Budget FY 16-17	Year End Est. FY 16-17	Budget FY 17-18	Year over Year Change
Drainage	24.00	24.00	24.00	24.00	0.00
Fleet Services	12.75	11.75	11.75	11.75	0.00
Facility Services	7.25	7.25	7.25	7.25	0.00
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	28.75	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	14.25	14.25	14.25	14.25	0.00
Beautification	8.00	8.00	8.00	8.00	0.00
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	28.50	-1.00
Water Purification	29.50	29.50	29.50	29.50	0.00
Water Supply	2.50	2.50	2.50	2.50	0.00
Total	**241.55**	**240.55**	**240.55**	**239.55**	**-1.00**

DRAINAGE

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 2016-2017

- 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 2017-2018

- 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 25 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 once a month.
- Implement shoulder maintenance program.
- Continue maintenance on Bridge Decks.

DRAINAGE	2015-16 ACTUAL	2016-17 ADJ BUDGET	2016-17 YR-END EST	2017-18 BUDGET
Personnel Services	858,899	886,902	886,902	878,014
Supplies	106,444	96,081	102,587	109,246
Land & Structure Maintenance	240,738	293,000	293,000	293,000
Equipment Maintenance	203,814	204,565	202,765	231,493
Contractual Services	700,904	810,586	795,143	771,672
Payroll Burden	355,744	384,191	364,991	387,103
Capital Outlay	35,312	16,320	16,457	-
Interfund Transfers	2,976,736	2,259,711	2,259,711	2,504,594
Total Expenditures	**5,478,591**	**4,951,356**	**4,921,556**	**5,175,122**

DRAINAGE

Customer / Stakeholder Perspective:

Goals: Bea 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 2015-2016	FY 2016-2017	FY 2017-2018
Continue to ensure that the proper (BMP) training is provided to all employees .	4 times a year **Timeline:** Annually	**Actual** 75% of Employees trained	**Estimated** 90% of Employees trained	**Target** 100% of Employees trained

Internal Process Perspective:

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

Strategies: Mentoring Program

Performance Measures	Target: 16 Employees a year	FY 2015-2016	FY 2016-2017	FY 2017-2018
Successfully train equipment operators and maintenance workers with a crew leader.	**Timeline:** Annually	**Actual** 6 Employees trained this year	**Estimated** 12 Employees	**Target** 16 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 2015-2016	FY 2016-2017	FY 2017-2018
Respond immediately to complaints regarding open concrete lined ditches, inlet boxes, and schedule repairs as needed.	To decrease the amount of service requests beyond 30days of receipt. **Timeline:** Annually	**Actual** New Measurement	**Estimated** 15	**Target** 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 2015-2016	FY 2016-2017	FY 2017-2018
Evaluate the need for mowing Drainage properties, Residental Lots,Right of Ways, and Ditches.	8 times a year **Timeline:** Annually	**Actual** Evaluated the need four (4) times a year	**Estimated** Evaluated the need six (6) this year.	**Target** Evaluate the need to mow properties eight (8) times per year.

FLEET

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 2016-2017

- Preventative Maintenance program goals met in all areas.
- Fleet Services has once again received the Blue Seal of Excellence from the National Institute for Automotive Service Excellence.
- Implemented new focus on Customer Service.
- Acquired new diagnostic equipment for heavy trucks to reduce the need for costly sublet repairs.

Major Budget Items and Goals for 2017-2018:

- Continue to make improvements in the level of service we provide to our customers.
- Continue to increase efficiencies and reduce vehicle down time.
- Continue migration of Fleet to CNG where applicable.
- Continue to build technician knowledge of alternative fuel technologies.

Long term goals

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

FLEET SERVICES	2015-16 ACTUAL	2016-17 ADJ BUDGET	2016-17 YR-END EST	2017-18 BUDGET
Personnel Services	489,471	466,688	449,612	446,874
Supplies	1,373,621	1,418,245	1,417,351	1,482,314
Land & Structure Maintenance	400	-	1,270	
Equipment Maintenance	11,352	26,800	27,600	25,891
Contractual Services	84,275	84,508	88,478	82,769
Payroll Burden	201,597	199,695	193,141	192,445
Capital Outlay	5,400	-		
Interfund Transfers	-	-		
Total Expenditures	**2,166,116**	**2,195,936**	**2,177,452**	**2,230,293**

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 2015-2016	FY 2016-2017	FY 2017-2018
Conduct customer meetings	Conduct one annual meeting for all customers **Timeline:** Annually	**Actual** New Measurement	**Estimated** Conducted one (1) annual meeting with each departmental customer.	**Target** 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 2015-2016	FY 2016-2017	FY 2017-2018
Ensure Fleet Service Division maintains ASE Blue Seal certification	Obtain ASE Blue Seal certification annually **Timeline:** Annually	**Actual** New Measurement	**Estimated** Obtained ASE Blue Seal certification for FY 15/16	**Target** 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 2015-2016	FY 2016-2017	FY 2017-2018
Increase repairs and maintenance conducted at the Fleet Services shop, reducing sublet cost.	Reduce percentage of work completed at sublet shops to 35% **Timeline:** Annual	**Actual** Sublet repairs at 38%	**Estimated** Sublet repairs at 40%	**Target** 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 2015-2016	FY 2016-2017	FY 2017-2018
Increase use of alternative fuels	Increase alternative fuel usage by 2% **Timeline:** Annually	**Actual** 2.6% increase	**Estimated** .2% increase No major change to fleet due to budget constraints	**Target** 2 % Increase

PLANT AUTOMATION TECHNOLOGY

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 2016-2017

- Worked closely with design engineers and contractors to complete the Lake O' The Pines Raw Water Pump Station Switchgear Replacement Project for the Water Supply and Purification Division.
- Continued developing a wide-band wireless network to serve the traffic division.
- 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 2017-2018

- Work closely with contract engineers and electrical contractors to design, bid and complete the Sabine River 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.

PLANT AUTOMATION TECHNOLOGY	2015-16 ACTUAL	2016-17 ADJ BUDGET	2016-17 YR-END EST	2017-18 BUDGET
Personnel Services	263,429	269,464	298,407	385,096
Supplies	19,204	25,849	26,274	27,323
Land & Structure Maintenance	42	250	250	250
Equipment Maintenance	91,735	132,031	133,011	134,402
Contractual Services	76,666	94,877	94,877	93,593
Payroll Burden	79,399	85,995	95,154	119,385
Capital Outlay	25,390	583,205	543,205	159,082
Total Expenditures	**555,865**	**1,191,671**	**1,191,178**	**919,131**

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 2015-2016	FY 2016-2017	FY 2017-2018
Automate processes with advanced technology to improve accuracy and eliminate human error.	Automate 1 process. **Timeline:** Annually	**Actual** Installed new meters and equipment to automate collection and analysis of totalized flow data for Water Supply, Purification and Wastewater Divisions.	**Estimated** Automate collection and analysis of totalized flow data for Water Supply, Purification and Wastewater Divisions.	**Target** Automate 1 process.

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 2015-2016	FY 2016-2017	FY 2017-2018
Locate and select effective and applicable training. for staff.	Train employees **Timeline:** Annually	**Actual** 2 employees trained on sequel database. 2 employees trained in VFD maintenance.	**Estimated** 2 employees trained in current Cyber Security strategies. 1 employee certified as tower climber.	**Target** 2 employees trained in current Cyber Security strategies. 2 employees trained in **IEC 61131-3** PLC programming.

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 2015-2016	FY 2016-2017	FY 2017-2018
Develop an in house fiber termination training program to train all PAT employees and interested IT employees	Train employees on fiber termination. **Timeline:** 12 months	**Actual** 2 employees trained on fiber optic cable termination.	**Estimated** 2 employees trained on fiber optic cable termination.	**Target** 2 employees advanced training on fiber optic cable termination.

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 2015-2016	FY 2016-2017	FY 2017-2018
Replace obsolete, aging electrical and instrumentation equipment that can no longer be repaired or maintained.	Replace obsolete Switchgear. **Timeline:** Annually	**Actual** Begin replacement of 2 Medium Voltage VFDs at the LOPRWPS.	**Estimated** Replace 2 Medium Voltage VFDs at the LOPRWPS.	**Target** Replacement of Ozone System PLC.

PUBLIC WORKS ADMINISTRATION

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 2016-2017

- Began construction on the final (2) construction projects from 2011 Street Bond as per the original schedule.
- Implemented annual Capital Improvement Program.
- Successfully completed the Free Chlorine Reversion of the City's water distribution system.
- Educated customers on new Sanitation program.
- Completed construction of the Animal Shelter.
- Began new emphasis on customer service in Fleet Services.
- Began strategic replacement of existing antiquated treatment plant components.
- Began field work order management pilot program within the Streets and Drainage Divisions.

Major Budget Items and Goals for 2017-2018:

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

Long Term Goals

- Continue migration of Fleet to CNG where applicable.
- Develop a plan to provide emergency power at critical facilities within the utility.
- Develop capital improvement needs using advanced camera inspection procedures and Cityworks records.
- Develop a plan to improve the efficiency and enhance pavement repairs and maintenance within the City.
- Develop facilities inventory plan.
- Continue migration to automated meter reading.
- Continue efforts to reach a targeted 40% reduction of waste disposed in 1992.
- Plan for design/construction of projects identified in both the Water Distribution System and Wastewater Collection Masterplans.
- Continue implementing real-time, paperless, work order management.

PUBLIC WORKS & UTILITY ADMINISTRATION	2015-16 ACTUAL	2016-17 ADJ BUDGET	2016-17 YR-END EST	2017-18 BUDGET
Personnel Services	284,582	278,550	248,040	272,367
Supplies	3,461	2,830	2,330	3,630
Land & Structure Maintenance	-	-		-
Equipment Maintenance	-	-		
Contractual Services	244,159	216,170	203,771	236,396
Payroll Burden	87,800	92,311	87,630	93,142
Capital Outlay	-	-		
Total Expenditures	**620,002**	**589,861**	**541,771**	**605,535**

PUBLIC WORKS ADMINSTRATION

Customer / Stakeholder Perspective:

Goals: Continue to educate employees in elements of customer service

Strategies: Conduct employee training in customer service

Performance Measures	Target:	FY 2015-2016	FY 2016-2017	FY 2017-2018
Conduct customer service training	Conduct semi-annual customer service training with all customer service employee. **Timeline:** Annually	**Actual** Conducted semi-annual customer serivce training with all customer service employees	**Estimated** Conducted semi-annual customer serivce training with all customer service employees	**Target** Continue semi-annual customer service training with all customer service employees

Internal Process Perspective:

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

Strategies: Build a strong Public Works Leadership Team

Performance Measures	Target:	FY 2015-2016	FY 2016-2017	FY 2017-2018
Conduct Leadership training with Public Works leadership team	Conduct annual leadership training **Timeline:** Annually	**Actual** Conducted 2 leadership trainings	**Estimated** Conducted 2 leadership trainings	**Target** 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 2015-2016	FY 2016-2017	FY 2017-2018
Decrease office supply budget	Reduce office supply budget by 10% **Timeline:** 4 Years	**Actual** Due to office changes and required funiture purchases increased 20%	**Estimated** Reduced office supply expenditures by 5%	**Target** Reduce office supplies by an additional 10%

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, Hallsvill Scool Districts. As well as local Private Schools.

Strategies: Prepare students for Public Works technical carreers.

Performance Measures	Target:	FY 2015-2016	FY 2016-2017	FY 2017-2018
Develop a Public Works technical mentorship program	Begin the process of developing Public Works technical mentorship program. **Timeline:** 3 Years	**Actual** Contacted municipalities with successful programs to use in development	**Estimated** Solicit interest from local school districts.	**Target** Develop lesson plans and gain State approval to bring program to local school systems for consideration.

PUBLIC WORKS INTERFUND TRANSFER, NON-DEPARTMENTAL & SPECIAL REVENUES

INTERFUND TRANSFERS & SPECIAL REVENUES	2015-16 ACTUAL	2016-17 ADJ BUDGET	2016-17 YR-END EST	2017-18 BUDGET
Personnel Services	-	-	-	-
Supplies	175,156	200,200	207,000	205,000
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	-	-	-	-
Contractual Services	13,842,115	14,408,031	14,408,031	15,225,691
Payroll Burden	6,556	5,000	5,000	5,000
Capital Outlay	-	-	261,814	-
Total Expenditures	**14,023,827**	**14,613,231**	**14,881,845**	**15,435,691**

Interfund Transfers/ Non-Departmental

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

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

PUBLIC WORKS ENGINEERING

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 2016-2017

- City Engineer maintained role as the Certified Flood Plain Administrator. City now has three (3) employees trained for Flood Plain Administration.
- 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.
- Through CityWorks PPL software integration, staff documented and improved of internal processes.
- Implemented flood insurance study and maps in conjunction with FEMA.

Major Budget Items and Goals for 2017-2018:

- Manage all CIP Projects in conjunction with City's new comprehensive plan.
- Provide prompt reviews of private development by completion of construction plan reviews and site plan reviews within divisional time frame goals.

- Instruct, train, and communicate to Engineering Administration and Inspection staff to improve customer service and decrease review turnaround times.
- Fully operate CityWorks task management system as software,
- Review and up-date departmental City web site content.
- Update Floodplain Management and Subdivision processes through Uniform Development Code preparation.

LONG TERM GOALS

- Continue to utilize divisional process mapping guidelines to ensure that all divisional services provided are needed, effective, and as efficient as possible.
- Create a City Specification Book that would set minimum and typical standards for design, utilities, and street construction in conjunction with the Uniform Development Code.

PUBLICWORKS ENGINEERING	2015-16 ACTUAL	2016-17 ADJ BUDGET	2016-17 YR-END EST	2017-18 BUDGET
Personnel Services	235,252	246,943	246,943	239,759
Supplies	8,001	10,835	10,585	11,203
Land & Structure Maintenance	4,899	5,872	5,872	9,903
Equipment Maintenance				
Contractual Services	29,356	106,622	104,544	110,040
Payroll Burden	74,407	79,732	79,732	80,815
Capital Outlay				-
Total Expenditures	**351,915**	**450,004**	**447,676**	**451,720**

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 2015-2016	FY 2016-2017	FY 2017-2018
Every update is made to City-works.	**Timeline:** Quarterly	**Actual** Met 95%	**Current** Met 99%	**Target** 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 2015-2016	FY 2016-2017	FY 2017-2018
Meet with employees to update current issues in customer service.	**Timeline:** Semi-annually	**Actual** Met two (2) times	**Current** Met one (1) time	**Target** 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:	FY 2015-2016	FY 2016-2017	FY 2017-2018
Create the CIP budget so it is tied to the Comprehensive Plan and to core services.	100% **Timeline:** Annually	**Actual** Updated 25%	**Current** Updated 50%	**Target** Update 75%

Longview Comprehensive Plan:

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

Objective: Improve and maintain infrastructure.

Strategies: Identify and define minimum design and construction standards.

Performance Measures	Target:	FY 2015-2016	FY 2016-2017	FY 2017-2018
Create Uniform Development Code for new standards.	Identify scope for new standards. **Timeline:** 2 years	**Actual** Created template	**Current** 25% progress	**Target** 50% progress

SANITATION

focus

Our Mission

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

Our Program

The Sanitation Division's primary responsibility is the collection of all refuse, recycling material, bulky items, and yard waste for the residents of Longview and our commercial customers. In addition, the Division is responsible for the removal of dead animals from streets and roadways. The Sanitation Division also operates a compost facility. Residential refuse is collected curbside once each week and deposited into a privately operated landfill. Bulky Item vegetation waste is collected and deposited at the compost facility for processing. Residential recycling material (newspaper, cardboard, clear plastics, and metals) is collected curbside once weekly and delivered to a Materials Recovery Facility.

Our Accomplishments for 2016-2017

- Increased total waste diverted from landfill through our yard waste program.
- Increased diverted of vegetation waste to compost facility.
- Achieved ten (10) years without a lost time injury among our full time employees.
- Added glass recycling stations at two (2) more locations around Longview.
- Increased our overall glass recycling numbers.
- Held two public recycling events where people could bring electronics, glass, tires, batteries, lumber, eyeglass and other items to be donated or recycled.
- Implemented major Sanitation changes for FY 16-17.
- Had a large part in the clean up the major storm and tornados from May 28, 2017.

Major Budget Items Goals for 2017-2018:

- 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.
- Continue to reduce temporary labor cost through automated collection.

Long Term Goals

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

SANITATION	2015-16 ACTUAL	2016-17 ADJ BUDGET	2016-17 YR-END EST	2017-18 BUDGET
Personnel Services	1,056,647	1,079,903	1,054,990	1,089,637
Supplies	298,221	330,778	344,309	353,992
Land & Structure Maintenance	264	4,000	1,378	4,000
Equipment Maintenance	504,040	480,620	582,296	576,015
Contractual Services	2,520,795	2,350,292	2,311,194	2,410,778
Payroll Burden	460,954	495,896	461,138	503,302
Capital Outlay	313,350	318,000	289,555	-
Interfund Transfers	445,272	423,402	408,322	406,303
Total Expenditures	**5,599,543**	**5,482,891**	**5,453,182**	**5,344,027**

Customer / Stakeholder Perspective:

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

Strategies: Ensure that recycling education is made avaialable to residents.

Performance Measures	Target:	FY 2015-2016	FY 2016-2017	FY 2017-2018
		Actual	**Estimated**	**Target**
Attend group and community events and provide educational materials about Recycling.	Attend and conduct a minium of five (5) events and hand out informational brochures and other material. **Timeline:** Annual	Conducted eight (8) recycling events	Will have done more than ten (10) by the end of the year.	Attend and conduct a minium of five (5) events and hand out informational brochures and other material.

Internal Process Perspective:

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

Strategies: Promote staff development through increased participation with professional organizations.

Performance Measures	Target:	FY 2015-2016	FY 2016-2017	FY 2017-2018
		Actual	**Estimated**	**Target**
Attend Recycling and/or Solid Waste training conferences	At least two (2) employees will attend at least one meeing or conference each and staff will have monthly safety and/or leadership training. **Timeline:** End of FY 16-17	No SWANA meetings were available locally, however two (2) employees attended Municipal Solid Waste training courses.	At least two (2) employees will attend at least one meeting or conference (June 2016); staff will have monthly safety and/or leadersihp training.	At least two (2) employees will attend at least one meeting or conference/and or Supervisors' Network; staff will have monthly safety and/or leadersihp 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 2015-2016	FY 2016-2017	FY 2017-2018
		Actual	**Estimated**	**Target**
Reduce waste disposed in any local landfill.	Reduce volume by 3% **Timeline:** Annual	Reduced volume by 6%	Expecting volume reduction by at least 3%.	Reduce volumes by 2%

Longview Comprehensive Plan:

Goals: Be recognized as the most libavle city in East Texas.

Objective: Provide excellent quality of life ofr residents and visitors.

Strategies: Provide and improve upon a yard waste service

Performance Measures	Target:	FY 2015-2016	FY 2016-2017	FY 2017-2018
		Actual	**Estimated**	**Target**
Increased usage at composting facility	Increase volumes taken to compost site by 3% **Timeline:** Annual	Increase volume by 2%	Expecting volume increase by over 5%	Increase 2%

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 2016-2017

- 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 2017-2018:

- 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.

STREET DEPARTMENT	2015-16 ACTUAL	2016-17 ADJ BUDGET	2016-17 YR-END EST	2017-18 BUDGET
Personnel Services	553,610	570,361	570,361	572,970
Supplies	99,093	110,288	116,028	113,473
Land & Structure Maintenance	1,102,071	1,860,000	1,735,000	1,735,000
Equipment Maintenance	154,352	130,841	130,841	76,964
Contractual Services	145,794	168,938	191,540	169,988
Payroll Burden	240,610	260,251	246,651	264,221
Capital Outlay		-	9,478	
Total Expenditures	**2,295,530**	**3,100,679**	**2,999,899**	**2,932,616**

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 2015-2016	FY 2016-2017	FY 2017-2018
		Prior FY	**Current**	**Projected**
Review pot-hole repairs for quality control	Reviewing within 48 hours of receiving notification of repairs needed. **Timeline:** Weekly	90% of pothole repairs verified	100% of pothole repairs verified	Plan to verify 100% 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 2015-2016	FY 2016-2017	FY 2017-2018
		Prior FY	**Current**	**Projected**
Conduct two (2) written and one driving class each year (in house)	90% CDL Licensed maintance workers **Timeline:** Annually	New Measurement	Two (2) written test conducted this year	Conduct two (2) written and driving tests a year in house

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 2015-2016	FY 2016-2017	FY 2017-2018
		Prior FY	**Current**	**Projected**
Continue to host bi-annual training for employees assigned to the pothole patching equipment.	100% Of Employees to attend biannual trainings **Timeline:** Annually	Trained 40% of street employees on pothole patching equipment	Trained 70% of streets employees on pothole patching equipment	Train 90% of streets employees on pothole patching equipment

Longview Comprehensive Plan:

Goals: Provide opportunities and healty 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 2015-2016	FY 2016-2017	FY 2017-2018
		Prior FY	**Estimated**	**Projected**
Provide access to pedestrian signal push buttons	2 intersections **Timeline:** Annually	New Measurement	1 Intersections	2 Intersections

TRAFFIC

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 2016-2017

- Installed Traffic Signal at:
  - 4 TH St. @ Eastman
- Upgraded Traffic Signals at:
  - Avalon @ High St.
  - Garfield @ High St.
  - Evergreen @ Gilmer
  - HG Mosley @ Loop 281
  - 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 2017-2018:

- Continue to develop and implement Federal reflectivity standards for traffic signage.
- Complete striping program for rehabilitated streets.
- Implement coordinated timing plans for all corridors.
- Operate and maintain traffic signal inventory.
- Coordinate 2011 Street Improvement Bond projects with traffic components.
- Replace all street lights on N Loop 281 and high mast lighting with LED luminaires
- Replacement of serial communication with Fiber links and Ethernet radios.

Long Term Goals

- Switch central signal control/communication system from DOS to Windows through radio Ethernet for all traffic signals.
- Install more Fiber Optic communication as Fiber Technology has proven to be a better means of communication and provides more flexibility.
- Install battery backup system for traffic signals at five high volume intersections.
- Complete field inventory (GPS) of City traffic signs in conjunction with Federal reflectivity standards.
- Update all intersections that have antiquated traffic signal design and/or antiquated signal heads.
- Remove all antiquated round guide sign posts throughout the City.
- Update all antiquated cabinets that are no longer modifiable to work with the growing technology demands.
- Install flashing yellow arrow operation on lead and lag left turns to eliminate the yellow trap problem.

TRAFFIC	2015-16 ACTUAL	2016-17 ADJ BUDGET	2016-17 YR-END EST	2017-18 BUDGET
Personnel Services	286,176	287,250	285,750	294,050
Supplies	58,551	64,894	64,894	61,881
Land & Structure Maintenance	32,800	24,000	24,000	22,000
Equipment Maintenance	154,996	156,725	157,225	140,781
Contractual Services	1,010,833	1,121,782	1,105,332	1,061,042
Payroll Burden	109,130	116,284	116,284	119,734
Capital Outlay	46,625	4,040	78,690	-
Total Expenditures	**1,699,111**	**1,774,975**	**1,832,175**	**1,699,488**

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 2015-2016	FY 2016-2017	FY 2017-2018
Replace signal cabinets, change all five section heads with lead- lag operation to flashing yellow arrow operation.	Change 3 intersections **Timeline:** Annually	**Actual** New Measurement	**Estimated** Changed 2 intersections.	**Target** Change 3 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 2015-2016	FY 2016-2017	FY 2017-2018
Train employees to obtain respective IMSA certificates	2 employee **Timeline:** Annually	**Actual** New Measurement	**Estimated** 2 employees trained to obtain higher certificates.	**Target** 1 employee 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 2015-2016	FY 2016-2017	FY 2017-2018
To install battery backup for traffic signal at major intersections.	10 intersections per year **Timeline:** Annually	**Actual** New Measurement	**Estimated** Completed 10 intersections	**Target** Complete 12 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 2015-2016	FY 2016-2017	FY 2017-2018
Provide pedestrian signals and push buttons at intersection.	2 intersections per year **Timeline:** Annually	**Actual** New Measurement	**Estimated** 1 intersections completed	**Target** 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 2016-2017

- 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 implemented the NorthStar Automation Platform that automates daily routine processes such as cash processing, collections and other vital tasks to streamline procedures and free up resources to focus on improving customer service.
- 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 2017-2018:

- 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.
- Initiate and provide for a continuous service agreement between the utility service and a property owner or manager that allows for the automatic transfer of water service into the property owner's or manager's name when a tenant closes an account or moves from the property.
- 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.

UTILITY SERVICES	2015-16 ACTUAL	2016-17 ADJ BUDGET	2016-17 YR-END EST	2017-18 BUDGET
Personnel Services	514,264	508,871	518,248	511,293
Supplies	180,263	177,310	151,410	156,810
Land & Structure Maintenance	-	-		
Equipment Maintenance	-	-		
Contractual Services	418,793	478,402	419,096	612,528
Payroll Burden	209,581	225,611	222,384	227,535
Capital Outlay	8,400		5,978	
Total Expenditures	**1,331,301**	**1,390,194**	**1,317,116**	**1,508,166**

Customer / Stakeholder Perspective:

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

Strategies: To offer more internal and external customer service training opportunities and provide continued instruction for better utilization of 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 2015-2016	FY 2016-2017	FY 2017-2018
		Actual	Estimated	Target
Establish key customer service metrics and develop methodologies for better measuring customer service performance.	Increase the telephone response time and provide a service level in answering calls within a 30 second time frame. **Timeline:** Anually	85% of calls answered within 30 seconds	90% of calls answered within 30 seconds	100% of calls answered within 30 seconds

Internal Process Perspective:

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

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 2015-2016	FY 2016-2017	FY 2017-2018
		Actual	Estimated	Target
Improved stress management and decreased internal conflict by reducing the number of customer appeals.	Minimize the number of customer complaints that are passed on to the department manager or beyond. **Timeline:** Annually	8 issues appealed	4 issues appealed	0 issues appealed

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 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 2015-2016	FY 2016-2017	FY 2017-2018
		Actual	Estimated	Target
Reduce the percentage of utility debt from the previous year (delinquent accounts); the number of accounts to be sent to the collection agency. (Five percent reduction cumulative per year.)	Decrease Bad Debt expense with Red Flag Policy, new written application process and improved applicant screening procedures. **Timeline:** Annually	10% reduction in debt	15% reduction in debt	20% reduction in debt

Longview Comprehensive Plan:

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

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

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 2015-2016	FY 2016-2017	FY 2017-2018
		Actual	Estimated	Target
Improved workplace productivity, worker retention, team morale, promotional opportunities and overall job performance.	Maintain an appropriate staffing level (number of workers), type, gender and ethnicity and reduce rate of turnover. **Timeline:** Annually	90% retention rate	95% retention rate	100% retention rate

FACILITY SERVICES

focus

Our Mission

The Facility Services department will proactively maintain and enhance the City-owned buildings to provide the best working environment for City staff and enhance the living experience for the citizens in Longview by utilizing safe and sustainable management practices.

Our Program

Facility Services is responsible for maintenance of all City-owned buildings. We support the implementation and administration for the renovation and creation of new facilities.

Our Accomplishments for 2016-2017

- Completed construction of the animal shelter.
- Completed design and construction of the CVB displays in City Hall.
- Initiated a comprehensive energy management study at major City buildings.
- ISubmitted RFQ for the Police Department Expansion Project

Major Budget Items and Goals for 2017-2018:

- Initiate a program to replace light fixtures with more efficient LED fixtures.
- Develop the structure of the Facilities City Works database for asset management.
- Begin City-Wide assessment of the roof and parking lots at City facilities.
- Negotiate design contract with Architectural firm for the police department rehabilitation

Long Term Goals

- Continue to build CIP program for municipal facilities.
- Continue pro-active campaign for early detection of weak spots in the building facility infrastructure by review of Facilities asset inventory and to strengthen them through routine maintenance.

FACILITY SERVICES	2015-16 ACTUAL	2016-17 ADJ BUDGET	2016-17 YR-END EST	2017-18 BUDGET
Personnel Services	313,625	317,328	328,518	298,117
Supplies	52,746	44,630	44,801	42,330
Land & Structure Maintenance	68,097	177,858	381,528	155,300
Equipment Maintenance	97,728	101,581	94,581	112,986
Contractual Services	530,221	522,695	527,095	701,460
Payroll Burden	115,655	125,655	125,655	123,394
Capital Outlay		170,000	14,996	-
Total Expenditures	**1,178,072**	**1,459,747**	**1,517,174**	**1,433,587**

FACILITY SERVICES

Customer / Stakeholder Perspective:

Goals: Customer satifiaction

Strategies: Establish a procedure for replying to customers and request feedback . Have regular scheduled meetings discuss any issues.

Performance Measures	Target:	FY 2015-2016	FY 2016-2017	FY 2017-2018
Develop a survey for customers and measure staff feedback	Identify any Issues with customer satifaction and reduce negative feedback. **Timeline:** Annually	**Actual** New Measurement	**Estimated** 4 Issues	**Target** 1 Issue

Internal Process Perspective:

Goals: Address and close work orders in timely mannor.

Strategies: Provide staff with ipads to track work orders and expedite completion. Elvaluate staff work load. Have regular scheduled meetings to track open items.

Performance Measures	Target:	FY 2015-2016	FY 2016-2017	FY 2016-2017
Address all work order and close out with a minimum monthly outstanding status	Address work orders min bi-weekly and closeout upon completion **Timeline:** Annually	**Actual** New Measurement	**Estimated** 10% open work orders.	**Target** <5% open work orders.

Finance Perspective:

Goals: Establish condition assessment of City building roofs for the purpose of prioritizing maintenance budget.

Strategies: Develop condition catagories and collect data. Establish cost associated to operational items in Cityworks

Performance Measures	Target:	FY 2015-2016	FY 2016-2017	FY 2017-2018
Create City-wide study for condition analysis and replacement of flat roofs on City buildings.	Complete roof study **Timeline:** Three (3) year goal.	**Actual** New Measurement	**Estimated** Prepare documentation required for roof study.	**Target** Develop a study that analyzes current roof conditions and prepares a condition assessment.

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 2015-2016	FY 2016-2017	FY 2017-2018
Prepare police Department study for expansion.	Complete facility master plan. **Timeline:** Three year goal	**Actual** New Measurement	**Estimated** Prepare RFQ for police station expansion.	**Target** Proceed with design of police Station.

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 2016-2017

- Acquired maintenance responsibilities for the new streetscape project on Center St.
- Acquired maintenance responsibilities for entryway at Loop 281 and Hwy 31
- Acquired maintenance responsibilities for six (6) large flowerbeds installed on Loop 281.
- Increased efficiencies through the use of Cityworks.
- Continued to reduce paper use and cost through the purchase of another tablet for work orders.
- Added Grace Hill Cemetery to mowing contracts, freeing up a significant amount of labor.
- Assisted in the cleanup of the major storm and tornadoes on May 28, 2017.

Major Budget Items Goals for 2017-2018:

- Acquire maintenance responsibilities for new park The Green with minimal budget impact.
- Continue to find savings in mowing contracts.
- 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.

BEAUTIFICATION	2015-16 ACTUAL	2016-17 ADJ BUDGET	2016-17 YR-END EST	2017-18 BUDGET
Personnel Services	246,456	247,432	255,557	253,811
Supplies	26,140	37,732	48,039	41,607
Land & Structure Maintenance	1,000	8,000	1,000	6,000
Equipment Maintenance	30,031	53,530	68,347	49,909
Contractual Services	529,659	633,326	620,300	644,165
Payroll Burden	110,923	121,085	110,651	126,375
Capital Outlay	-	-		
Total Expenditures	**944,209**	**1,101,105**	**1,103,894**	**1,121,867**

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 2015-2016	FY 2016-2017	FY 2017-2018
Help reduce litter throughout the city	Help to reduce the litter index. **Timeline:** Annual	**Actual** New Measurement	**Estimated** Recuced Litter Index from 1.75 to 1.66	**Target** Reduce Litter Index from 1.66 to 1.60.

Internal Process Perspective:

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

Strategies: Promote staff development through training

Performance Measures	Target:	FY 2015-2016	FY 2016-2017	FY 2017-2018
Increase leadership development of staff.	Send at least one crew leader to Supervisors' Network and have monthly staff safety and/or leadership meetings **Timeline:** Anuual	**Actual** New Measurement	**Estimated** Sent at one (1) crew leader to Supervisors' Network and have monthly staff safety and/or leadership meetings	**Target** 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 2015-2016	FY 2016-2017	FY 2017-2018
Work towards an automated work order stystem	Work with GIS to make routine tasks automatically populate into Cityworks. **Timeline:** Annual	**Actual** New Measurement	**Estimated** One (1) crew leader was set up and trained with an ipad for work orders.	**Target** Get one (1) employee's routine work automated in Cityworks.

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 2015-2016	FY 2016-2017	FY 2017-2018
Increase low maintenance flower beds at city facilities.	Add low maintenance flower beds **Timeline:** Anuual	**Actual** New Measurement	**Estimated** Estimating 7 flower beds	**Target** 4 flower beds

WASTEWATER COLLECTION

focus

Our Mission

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

Our Program

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

Our Accomplishments for 2016-2017

- Repaired, cleaned, and inspected over 120 manholes.
- Repaired sewer lines in over 215 locations.
- Utilize camera program to implement repair program for problem areas.
- Completed over 3000 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 2017-2018:

- 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.

WASTEWATER COLLECTION	2015-16 ACTUAL	2016-17 ADJ BUDGET	2016-17 YR-END EST	2017-18 BUDGET
Personnel Services	776,738	773,690	777,986	781,012
Supplies	113,733	129,371	124,309	129,816
Land & Structure Maintenance	35,000	35,000	35,000	47,000
Equipment Maintenance	186,326	206,582	199,767	160,703
Contractual Services	399,657	482,857	434,225	471,604
Payroll Burden	325,545	352,644	333,990	354,453
Capital Outlay	-	-	11,060	5,000
Total Expenditures	**1,836,999**	**1,980,144**	**1,916,337**	**1,949,588**

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 2015-2016	FY 2016-2017	FY 2017-2018
Inspect and smoke test manholes for inflow and infiltration.	Twenty-five (25) manholes. **Timeline:** Annually	**Actual** 100 manholes	**Current** 150 manholes	**Projected** 200 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 2015-2016	FY 2016-2017	FY 2017-2018
Attend conferences, class, and seminars.	Three (3) classes and one (1) conference for six (6) employees. **Timeline:** Annually	**Actual** Sent three (3) employees to three (3) classes and one (1) conference for five (5) employees.	**Current** Sent three (3) employees to three (3) classes and one (1) conference for six (6) employees.	**Projected** 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 2015-2016	FY 2016-2017	FY 2017-2018
Conduct a sewer main cleaning schedule for all sewer mains	One (1) mile of sewer mains. **Timeline:** Annually	**Actual** Sixty (60) miles of sewer mains cleaned.	**Current** -Hundred (100) miles of sewer mains cleaned.	**Projected** One-Hundred (100) miles of sewer mains cleaned.

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 2015-2016	FY 2016-2017	FY 2017-2018
Physically inspect remote wastewater trunk lines and cure deficiencies.	Two (2) wastewater trunk lines. **Timeline:** Annually	**Actual** Inspected four (4) wastewater trunk lines	**Current** Inspected four (4) wastewater trunk lines	**Projected** 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 3 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 2016-2017

- Over 250 grease traps inspected with 7 inoperable grease traps replaced.
- Approximately 7 school related tours and 4 NEO tours of the Grace Creek Wastewater Treatment Facility were conducted by staff.
- Successfully treated approximately 3.5 billion gallons of wastewater.
- Sold approximately 667 million gallons of treated effluent to Entergy Power Plant.
- Continue to manage the Ultraviolet disinfection system by rebuilding ballasts and hydraulic 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.
- Participated in Swepco Load Share Curtailment Program.

Major Budget Items and Goals for 2017-2018:

- Continue identifying grease traps that need replacing.
- Continue to produce a good quality effluent.
- Continue to optimize chemical feed rates in the areas of sludge thickening, sludge dewatering and alkalinity dosage to reduce chemical costs to the city.

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.
- Rehabilitate storm-water retention lagoons to increase storm-water diversion capacity and improve storm-flow event permit compliance.
- Replace worn gates and weirs at various locations in the WWTP.
- Install backup generators at the relift & second-stage pump stations and the aeration basin blowers.

WASTEWATER TREATMENT	2015-16 ACTUAL	2016-17 ADJ BUDGET	2016-17 YR-END EST	2017-18 BUDGET
Personnel Services	896,738	926,450	945,450	962,919
Supplies	409,943	581,662	541,662	564,683
Land & Structure Maintenance	2,096	4,000	4,000	227,500
Equipment Maintenance	227,264	211,966	213,476	203,263
Contractual Services	1,188,473	1,223,897	1,242,899	1,264,223
Payroll Burden	340,473	369,064	369,070	381,950
Capital Outlay	84,894	110,000	110,000	83,500
Total Expenditures	**3,149,881**	**3,427,039**	**3,426,557**	**3,688,038**

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WASTEWATER TREATMENT

Customer / Stakeholder Perspective:

Goals: Remain repsonsive, open and flexible to our citizens

Strategies: Meet stringent TPDES permit regulations to provide a good quality effluent

Performance Measures	Target:	FY 2015-2016	FY 2016-2017	FY 2017-2018
Make adjustments to plant based on current conditions	Immediately upon high flow events follow (SOP) standard operating procedures 100% of the time **Timeline:** during high flow events	**Actual** 75%	**Estimated** 80%	**Target** 85%

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 2015-2016	FY 2016-2017	FY 2017-2018
Have apprentice complete classes and test - working towards getting licenses	Train 2 employees **Timeline:** Annually	**Actual** 1 employee	**Estimated** 1 employee test for D license	**Target** 2 employees test for C license

Finance Perspective:

Goals: Exercise corporate responsbilitly for City resources and results

Strategies: Become a more Environmentally friendly Division

Performance Measures	Target:	FY 2015-2016	FY 2016-2017	FY 2017-2018
Reduce paper by utilitizing electronic storage software	Increase use of electronic software (Laserfiche) **Timeline:** 1 year	**Actual** New Measurement	**Estimated** Train 1 employee to use Laserfiche	**Target** Train 1 employee to use Laserfiche

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 rainfal data

Performance Measures	Target:	FY 2015-2016	FY 2016-2017	FY 2017-2018
Provide compiled data to City Engineer for 22 liftstations	Compiled Quarterly **Timeline:** Annually	**Actual** 25% Completed 1 Quater	**Estimated** 50% Complete 2 Quarters	**Target** 75% Will complete 3 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 2016-2017

- 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.
- Repaired, cleaned, inspected and GPS over 150 in line gate valves.
- Completed our 2016 fire hydrant repair program.
- Repaired water lines in over 250 locations.
- Deployed "City Works Mobile" to provide real time project status to half of the field employees.
- Completed over 3000 line locates for our customers.

Major Budget Items and Goals for 2017-2018:

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

- Review meter reader's work program.

Long Term Goals

- Continue to require water employee's attendance at necessary TEEX and TWRA classes for required licenses.
- Make necessary changes, if needed to meter personnel work program.
- Continue to review our value replacement program.
- Deploy "Mobile City Works" to provide real time project status.
- Check, exercise, and GPS all existing in line gate valves citywide program.

WATER DISTRIBUTION	2015-16 ACTUAL	2016-17 ADJ BUDGET	2016-17 YR-END EST	2017-18 BUDGET
Personnel Services	986,316	1,006,492	1,033,353	1,001,829
Supplies	147,193	151,403	143,708	162,167
Land & Structure Maintenance	39,657	43,000	42,000	35,000
Equipment Maintenance	1,161,952	1,129,210	1,120,410	1,132,325
Contractual Services	359,836	449,040	455,674	532,083
Payroll Burden	412,051	446,702	423,702	449,161
Capital Outlay		32,250	39,225	5,000
Total Expenditures	**3,107,005**	**3,258,097**	**3,258,072**	**3,317,565**

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 2015-2016	FY 2016-2017	FY 2017-2018
Promote monthly meetings on customer service relations.	**Timeline:** Annually	**Actual** Conducted three (3) customer service meetings.	**Curremt** Conducted three (3) customer service meetings.	**Projected** 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 2015-2016	FY 2016-2017	FY 2017-2018
Successfully train newer employees with more tenured employees.	Two (2) employees to complete program. **Timeline:** Annually	**Actual** Two (2) employees completed mentoring program.	**Current** Two (2) employees completed mentoring program.	**Projected** Develop two (2) other additional employee's

Finance Perspective:

Goals: Be a clean, safe and finanicially sound City.

Strategies: Maintain valves throuthout the City to provide the best water flow avalable.

Performance Measures	Target:	FY 2015-2016	FY 2016-2017	FY 2017-2018
Verify valves are in proper operation position.	Check one-thousand (1,000) valves. **Timeline:** Annually	**Actual** Verified and operated two-hundred (200) valves.	**Current** Verified and operated two-hundred (200) valves.	**Projected** 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 2015-2016	FY 2016-2017	FY 2017-2018
Test water pipe flow at fire hydrant.	Twenty-five (25) hydrants. **Timeline:** Annually	**Actual** Tested water flow at sixty (60) locations.	**Current** Tested water flow at sixty (80) locations.	**Projected** Test water flow at one-hundred (100) locations.

WATER PURIFICATION

focus

Our Mission

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

Our Program

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

Our Accomplishments for 2016-2017

- Provided an uninterrupted potable water supply to meet future water needs.
- Insure compliance with current rules and regulations.
- Completed Consumer Confidence Report for 2016, 2016 Water Conservation and Drought Contingency Plan Annual Report, Annual 2016 Water Loss Audit, 2016 Water Use Survey and 2016 Annual Sludge Reports per the Texas Commission on Environmental Quality requirements.
- Continued work on the Cross-Connection and Backflow Prevention Program.
- Continued Stage 2 Disinfection By-product Analyses per the Texas Commission on Environmental Quality.
- Replaced and tested LOPWTP ozone diffusers and dielectrics.
- Installed water champs for LOPWTP alum system.
- Reconditioned one Sabine River WTP pump and motor.
- Reconditioned Cherokee WTP Backwash pump and motor.
- Installed two new drives on Cherokee WTP lime system.

Major Budget Items and Goals for 2017-2018:

- Develop the 2017 Water Quality Report, 2017 Water Conservation & Drought Contingency Plan Annual Report, 2017 Water Loss Audit, 2017 Water Use Survey and 2017 Annual Sludge Reports.
- Insure compliance with current regulations.
- Review proposed regulations and assess ability to meet requirements.
- Provide 24-hour, uninterrupted water service to our customers and to provide water for fire protection
- Continue to develop and utilize the Cityworks maintenance and asset management program.

- Continue to utilize and optimize Operator 10.
- Complete 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.
- Replace Lake O' the Pines Ozone System PLC and perform work to upgrade ozone system.
- Sustain and develop a competent workforce need for the future by providing adequate training to support the Backflow and Cross Connection Program.
- Replace Sabine River WTP gate controller and gate.
- Sandblast and paint three Sabine River WTP clarifiers.

Long Term Goals

- Develop needs assessment for equipment no longer supported by manufactures to ensure infrastructure systems are adequate to meet future demands for water.
- Provide an uninterrupted potable water supply to meet future water needs.
- Manage taste and odor issues.
- Insure compliance with all federal, state, and local regulations.
- Monitor and development of D/DBP and respond to proposed regulations by EPA and TCEQ.
- To develop and maintain divisional parameters for the Enhanced Coagulation and TOC Program.
- Continue to establish baseline information for TOC analyzer and project.
- To develop and maintain controls for TTHM and HAA5 in distribution system.

WATER PURIFICATION	2015-16 ACTUAL	2016-17 ADJ BUDGET	2016-17 YR-END EST	2017-18 BUDGET
Personnel Services	1,169,895	1,169,723	1,170,917	1,280,780
Supplies	817,980	1,244,288	1,244,238	1,282,700
Land & Structure Maintenance	145,690	205,378	205,375	392,635
Equipment Maintenance	61,956	139,052	137,393	394,166
Contractual Services	1,104,587	1,133,873	1,147,793	1,219,115
Payroll Burden	442,618	472,322	468,117	501,433
Capital Outlay	135,283	98,855	98,800	54,000
Total Expenditures	**3,878,009**	**4,463,491**	**4,472,633**	**5,124,829**

WATER SUPPLY

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 2016-2017

- Replaced Sabine River Water Treatment Plant Administration Building roof.
- Managed taste and odor issues.
- Managed sludge removal from Cherokee WTP.
- Controlled Hydrilla growth in the Lake Cherokee Water Treatment Plant Raw Water Reservoir.
- Managed continuous sludge removal from Lake O' the Pines WTP and Sabine River WTP.
- Repaired Elderville service pump.
- Reconditioned two Sabine River Raw Water pumps and motors.
- Reconditioned one Cherokee Raw Water pump and motor.
- Repaired airport pump.

Major Budget Items and Goals for 2017-2018:

- Provide 24-hour, uninterrupted raw water supply for the water treatment facilities and the wholesale customers.
- Continue watershed management at raw water sources to enhance TOC removal.
- Continue sludge removal projects at Lake O' the Pines and Sabine Water Treatment Plants.
- Replace K-5 Actuators at all plants.
- Recondition two raw water pumps at Sabine River Raw Water Pump Station.
- Control Hydrilla growth in Lake Cherokee Water Treatment Plant Raw Water Reservoir.

Long Term Goals

- Continue operational plan on removing and transporting sludge by using the geobags from the Lake O' the Pines Water Treatment Plant and the Sabine Water Treatment Plant. This plan is based on a rotating basis
- Provide uninterrupted raw water supply to meet future water needs.
- Continue to develop and maintain 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.
- Manage taste and odor issues.

WATER SUPPLY	2015-16 ACTUAL	2016-17 ADJ BUDGET	2016-17 YR-END EST	2017-18 BUDGET
Personnel Services	104,631	106,198	106,198	127,848
Supplies	2,360,364	2,480,174	2,480,641	2,534,702
Land & Structure Maintenance	40,670	281,620	281,250	141,370
Equipment Maintenance	38,173	58,240	56,490	62,961
Contractual Services	488,679	538,975	539,676	614,846
Payroll Burden	39,227	41,979	41,979	47,087
Capital Outlay	34,581	49,000	50,780	60,000
Total Expenditures	**3,106,325**	**3,556,186**	**3,557,014**	**3,588,814**

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 2015-2016	FY 2016-2017	FY 2017-2018
		Actual	Estimated	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 **Timeline:** 3 years	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.	Maintain and monitor reduced D/DBPs throughout the distribution system, follow Nitrification Action Plan 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 2015-2016	FY 2016-2017	FY 2017-2018
		Actual	Estimated	Target
Locate and select training for backflow requirements	Train (1) one employee **Timeline:** 12 months	(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, update and maintain databases.	Train new employee due to turnover 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 2015-2016	FY 2016-2017	FY 2017-2018
		Actual	Estimated	Target
Perform testing procedures in lab and develop plan for in-plant testing of selected coagulant	Evaluate at least (3) three coagulants **Timeline:** 12 months	Completed one coagulant evaluation. Project delayed due to the need to modify treatment unit.	A second coagulant evaluation is set to begin post modification.	Continue evaluation of coagulants.

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 2015-2016	FY 2016-2017	FY 2017-2018
		Actual	Estimated	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 **Timeline:** Annually	(2) two replacements Replaced Lime System peristaltic pumps at Sabine WTP and Lake Cherokee WTP.	Replace LOP Polymer Pumps, Cherokee Backwash Pump & Motor, & Sabine 1° Clarifier Sludge dump Valves & Actuators.	Replacement of Cherokee Upflow Clarifier and filter media. Upgrade and rehabilitate Lake O' the Pines Ozone System PLC.

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.

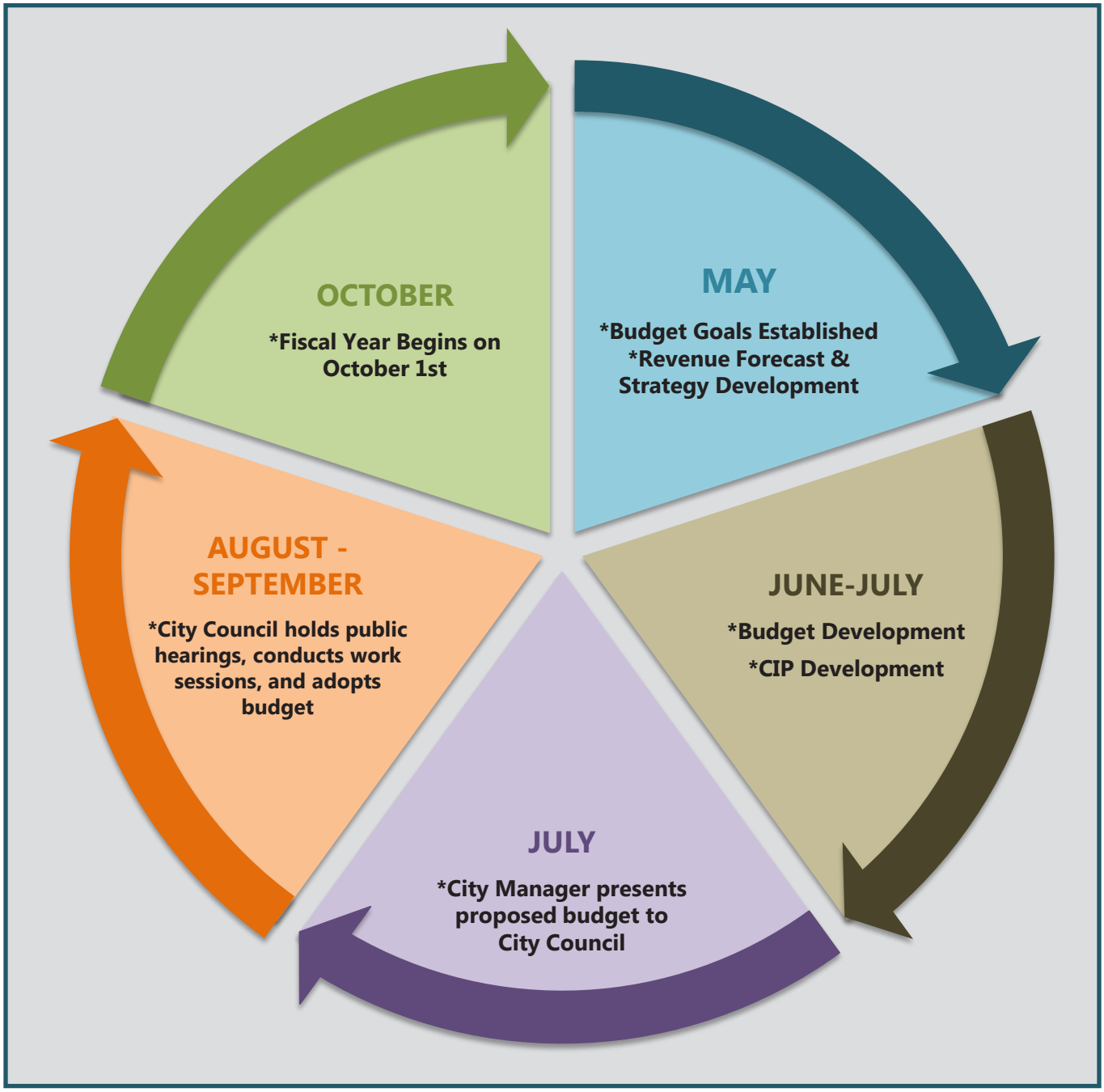
Capital Improvements Plan: The Capital Improvement Plan is developed during this same process. The City operates with a five-year plan where projects are added based on an objective scoring criteria established by the City Council. As the fund balance in each of the capital project funds is reviewed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

Real East Texas

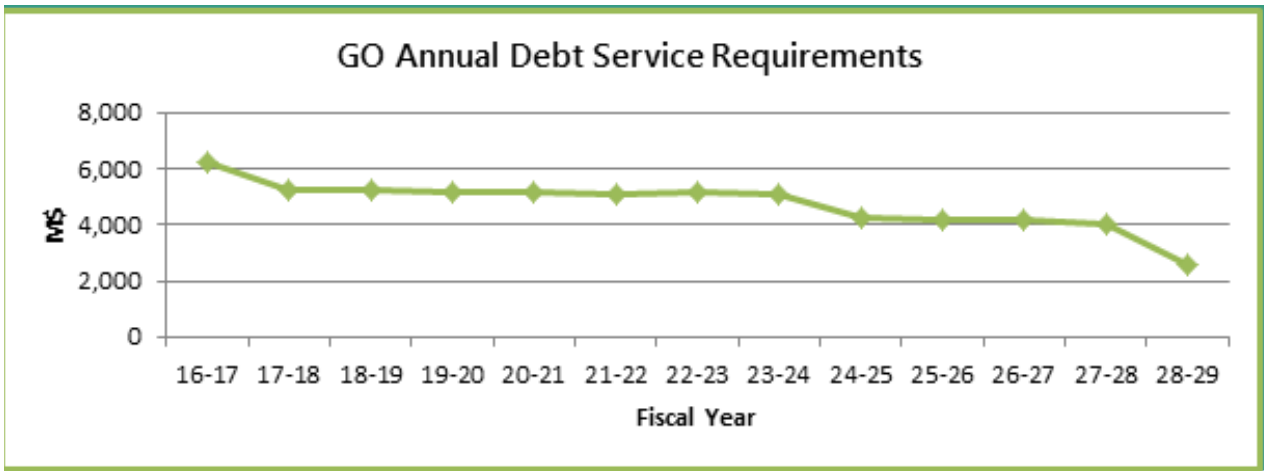
CITY OF LONGVIEW

DEBT SERVICE

General Obligation Bonds Program Summary

As of October 1, 2017, the City had $69,140,000 of General Obligation Bonds and $0 of Certificate of Obligations for a total of $69,140,000 of outstanding tax supported debt. The current debt service requirement on existing tax-supported debt is $7,255,450.

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 in 2016.



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	0.5099
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.

Standard and Poor's	AA+
Fitch	AA

BUDGET SUMMARY INTEREST AND SINKING FUND	2015-16 ACTUAL	2016-17 BUDGET	2016-17 YR END EST	2017-18 ADOPTED
Revenues:				
Property Tax	$ 7,305,741	$ 7,264,839	$ 7,288,086	$ 6,791,450
Transfers	0	0	0	0
Other	36,190	20,000	20,000	20,000
Total	**$ 7,341,931**	**$ 7,284,839**	**$ 7,308,086**	**$ 6,811,450**
Expenditures:				
Bond Principal	$ 4,870,000	$ 4,757,376	$ 4,757,376	$ 4,930,000
Bond Interest	2,432,961	2,541,464	2,541,464	2,325,450
Other	4,084	6,000	3,000	6,000
Total	**$ 7,307,045**	**$ 7,304,840**	**$ 7,301,840**	*** $ 7,261,450**

Tax Bond Annual Debt Service Requirements			
Fiscal Year	Tax Bonds Principal	Interest	Total
16-17	4,930,000	2,325,450	7,255,450
17-18	5,060,000	2,195,579	7,255,579
18-19	5,185,000	2,069,043	7,254,043
19-20	5,370,000	1,882,313	7,252,313
20-21	5,515,000	1,738,628	7,253,628
21-22	4,615,000	1,560,683	6,175,683
22-23	4,795,000	1,379,313	6,174,313
23-24	4,975,000	1,203,838	6,178,838
24-25	4,105,000	1,006,293	5,111,293
25-26	4,235,000	875,580	5,110,580
26-27	4,370,000	738,540	5,108,540
27-28	4,525,000	587,985	5,112,985
28-29	4,680,000	432,205	5,112,205
29-30	2,680,000	271,200	2,951,200
30-31	2,010,000	164,000	2,174,000
31-32	2,090,000	83,600	2,173,600
32-33	-	-	-
TOTAL	**$ 69,140,000**	**$ 18,514,253**	**$ 87,654,253**

Future Debt Plans

The Longview Comprehensive Planning Committee will be examining the top goals of the plan to determine what capital improvement projects would be considered for a future general obligation debt issuance. The committee is set to determine these projects in FY 2017-2018, which will be then given to City Management in order to establish the viability of a debt issuance.

Lease Obligations

The City has entered into lease agreements, as lessee, for financing the acquisition of Motorola radio equipment. For FY 2018-2019, the City will be acquiring a lease for Fire Equipment.

Governmental Lease Obligations			
Fiscal Year	Principal	Interest	Total
17-18	342,396	98,643	441,039
18-19	355,051	86,038	441,089
19-20	368,174	72,967	441,141
20-21	381,781	59,413	441,194
21-22	395,892	46,953	442,845
22-23	410,524	30,907	441,431
23-24	425,697	15,734	441,431
TOTAL	**$ 2,679,515**	**$ 410,655**	**$ 3,090,173**

Debt Service

Revenue Bonds Program Summary

As of October 1, 2017, the City had $31,565,077 water and $14,414,924 sewer for a total of $55,251,462 of Water and Sewer Revenue Bonds outstanding. The current debt service requirement for FY17-18 is $5,226,625. 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	Water Revenue		Sewer Revenue		Total Revenue Bonds		
Year	Principal	Interest	Principal	Interest	Principal	Interest	Total
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
TOTAL	**$31,565,077**	**$6,417,517**	**$14,414,924**	**$2,853,945**	**$45,980,000**	**$9,271,462**	**$55,251,462**

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.

BUDGET SUMMARY INTEREST AND SINKING FUND	2015-16 ACTUAL	2016-17 BUDGET	2016-17 YR END EST	2017-18 ADOPTED
Revenues:				
Transfers	$ 7,652,913	$ 6,298,988	$ 6,298,988	$ 4,633,613
Other	23,219	25,000	25,000	25,000
Total	**$ 7,676,132**	**$ 6,323,988**	**$ 6,323,988**	**$ 4,658,613**
Expenditures:				
Bond Principal	$ 5,820,000	$ 4,660,000	$ 4,685,000	$ 3,830,000
Bond Interest	1,852,413	1,658,488	1,658,488	1,396,625
Other	183,089	5,500	3,000	5,500
Total	**$ 7,855,502**	**$ 6,323,988**	**$ 6,346,488**	**$ 5,232,125**

Bond Rating for Revenue Debt

Standard & Poor's Ratings Services raised its rating one notch to AA from AA- on Longview, Texas' water-works 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. In FY 2017-2018, the City will be acquiring a lease for Sanitation Trucks.

Business Lease Obligations			
Fiscal Year	**Principal**	**Interest**	**Total**
17-18	562,499	31,265	593,764
18-19	571,808	21,956	593,764
19-20	62,649	12,465	75,114
20-21	64,964	10,150	75,114
21-22	67,365	7,749	75,114
22-23	69,855	5,259	75,114
23-24	72,437	2,677	75,114
TOTAL	**$ 1,471,577**	**$ 91,524**	**$ 1,563,098**

SUMMARY OF OUTSTANDING & PROPOSED DEBT ISSUES
(PRINCIPLE ONLY)
AS OF SEPTEMBER 30, 2017

ISSUE DATE	PURPOSE	ISSUED & PROPOSED	O/S 10/1/2017	UNISSUED 10/1/2017	UNSPENT 10/1/2017
GENERAL OBLIGATION BONDS					
2009	Street Improvements, Municipal Park and Building Improvements, Fire Station and Fleet Building Improvements	11,250,000	880,000	0	0
2011	Street Improvements	21,300,000	19,185,000	0	0
2013	Street Improvements	23,170,000	22,805,000	0	70,140
2014	Refunding maturities of 2005 GO	5,975,000	3,055,000	0	0
2015	Refunding maturities of 2004, 2005A, and 2007	9,660,000	8,490,000	0	0
2016	Street Improvements and Refunding maturiites of 2009	14,875,000	14,725,000	0	8,000,000
	TOTAL GENERAL OBLIGATION BONDED DEBT	**$86,230,000**	**$69,140,000**	**$0**	**$8,070,140**
LEASE OBLIGATIONS					
2009	Motorola Radio Tower	5,230,139	2,583,007	0	0
	TOTAL GOVERNMENT LEASE OBLIGATION	**$ 5,230,139**	**$ 2,583,007**	**$ -**	**$ -**
	TOTAL TAX DEBT	***$91,460,139***	***$71,723,007***	***$0***	***$8,070,140***
All General Obligation Bonds are secured by property taxes.					
		Debt Per Capita	**848**		
WATERWORKS AND SEWER REVENUE BONDS					
2007	Construct wastewater collection system improvements, water treatment, storage and distribution system improvements	$12,540,000	$800,000	$0	$0
2011	Construct wastewater collection system improvements and water distribution system improvements	6,000,000	5,240,000	0	0
2012	Refunding 2004 WW/SS Revenue Bonds	8,300,000	6,465,000	0	0
2015	Refunding 2004A, 2005, 2010 WW/SS Revenue Bonds	31,175,000	24,475,000	0	0
2016	Refunding 2007 WW/SS Revenue Bonds	9,025,000	9,000,000	0	0
	TOTAL REVENUE BONDED DEBT	**$67,040,000**	**$45,980,000**	**$0**	**$0**
LEASE OBLIGATIONS					
2009	Motorola Radio Tower	1,118,658	552,456	0	0
2014	Refuse Trucks	2,486,400	511,393	0	0
	TOTAL LEASE OBLIGATIONS	**$ 3,605,058**	**$ 1,063,849**	**$ -**	**$ -**
	TOTAL REVENUE DEBT	**$70,645,058**	**$47,043,849**	**$0**	**$0**
	TOTAL CITY OF LONGVIEW DEBT	***$162,105,197***	***$118,766,856***	***$0***	***$8,070,140***

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 2017-2018

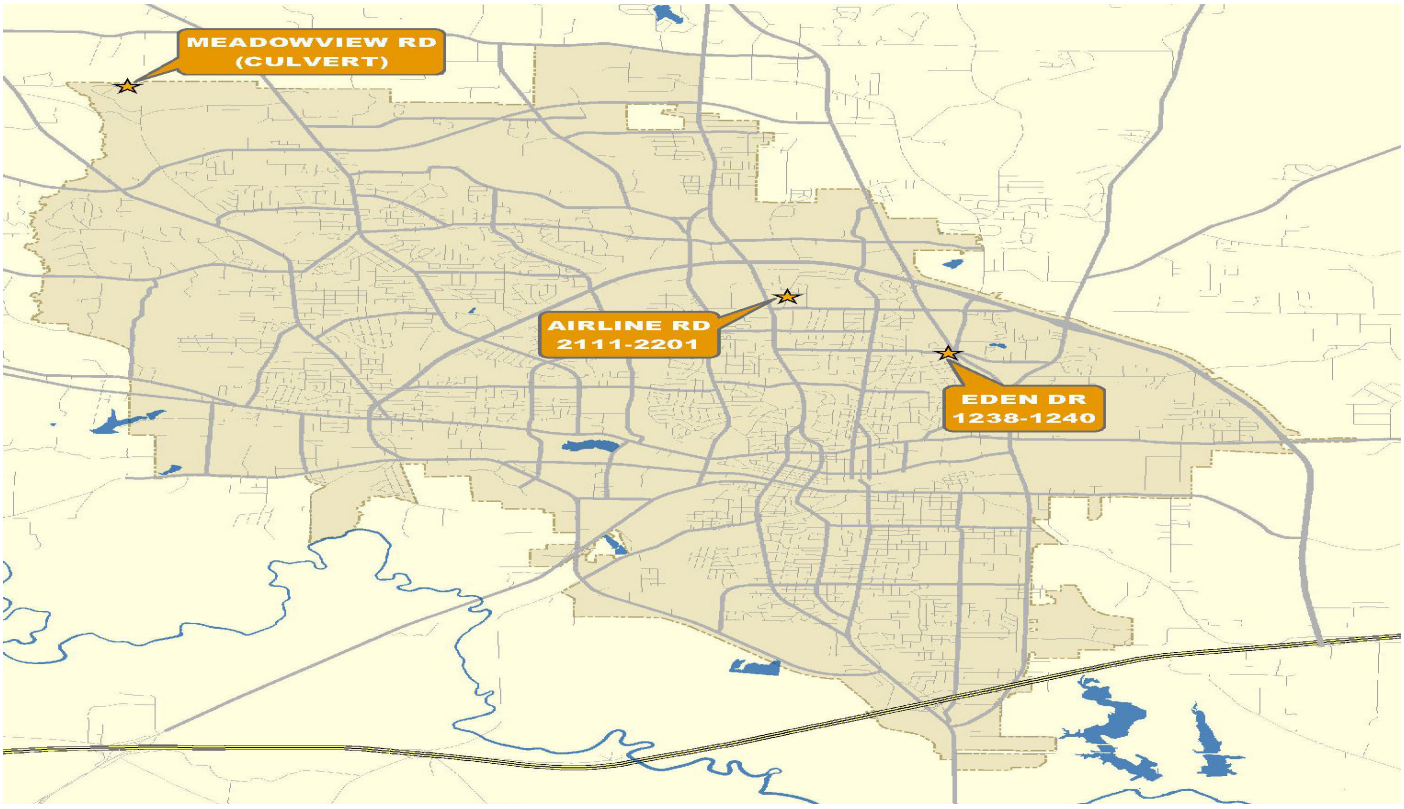
The total budget for the City's Capital Improvement Program in fiscal year 2017-18 amounts to $4,400,000. The 2017-2018 Capital Improvements Program is comprised of the following projects, which are as follows:

2017-2018 CAPITAL IMPROVEMENTS PROGRAM						
NO.	PRIORITY	URGENCY	Composite Score	PROJECT TITLE	INITIAL ESTIMATE	DESCRIPTION
1	1	1	2	LOP Raw Water Pump Station Intake Structure Repair	$950,000	Repair erosion damage to the intake structure and adjacent shoreline caused by the extreme flooding events of Spring 2016. FEMA share is approximately $768,760. Additional costs include survey, permits, construction observation and testing.
2	1	1	2	Storage Tank Rehabilitation - White Cemetery	$400,000	Clean, sandblast and paint 500,000 gallon elevated storage tank per the Water Distribution Master Plan.
3	1	1	2	Grace Creek Bank Stabilization for 30 Inch Water Main	$250,000	Construct improvements to mitigate excessive erosion and scour before the US 80 (West Marshall) bridge.
4	1	1	2	Water System Improvements At Whaley, Second, Fourth and Magrill	$900,000	Install approximately 6,500' of water mains to replace existing lines that are undersized and beyond their maintenance life at Whaley, Second, Fourth, and Magrill as identified by Water Distribution Division.
5	1	1	2	Wastewater System Improvements at Lake, Ninth and Shely Streets	$900,000	Install approximately 5,000' of 8" sewers to replace existing 6" sewers that are beyond their maintenance life at Lake Dr., Ninth, and Shely as identified by Wastewater Collection Division.
6	1	1	2	Eden Drive Drainage Improvement Project	$75,000	Construct improvements to mitigate repetitive house flooding and/or storm sewer problems at: 1238 and 1240 Eden Drive per the Master Drainage Plan.
7	1	1	2	FEMA Grant Repetive Flood Loss Property Acquisistion	$125,000	Purchase two properties with repetive flood claims through a grant program with FEMA/Texas Water Development Board. Costs include demolition of structures.
8	1	1	2	Meadowview Road Culvert Improvements	$200,000	Replace two dilapidated Corrugated Metal Culvert Pipes on Meadowview with Reinforced Concrete Box Culverts.
9	1	1	2	Police and Fire Facilities Space Planning Study	$100,000	Study a space optimization for Fire stations 5, 7, & 8 and Police Station for expansion and use of existing facilities in accordance with the Longview Comprehensive Plan.
10	1	1	2	Maude Cobb Activity Center South Parking Lot Rehabilitation	$500,000	Rehabilitate the South parking lot of the activity center with Pulva-mix, cement treatment and HMAC surface coat.
				TOTAL	$4,400,000	

2017-18 Drainage CIP Projects

The drainage projects will be funded by the Drainage CIP Fund. This fund is funded through the ¼ cent sales tax. The following construction improvement projects recommended:

- Mitigate house flooding and erosion at 1238 & 1240 Eden Drive. $75,000
- Replacement of a dilapidated metal culvert at Meadowview Road. $200,000
- FEMA Grant repetitive loss property acquisition for 2111 and 2201 Airline Road. $125,000



Cost: $400,000

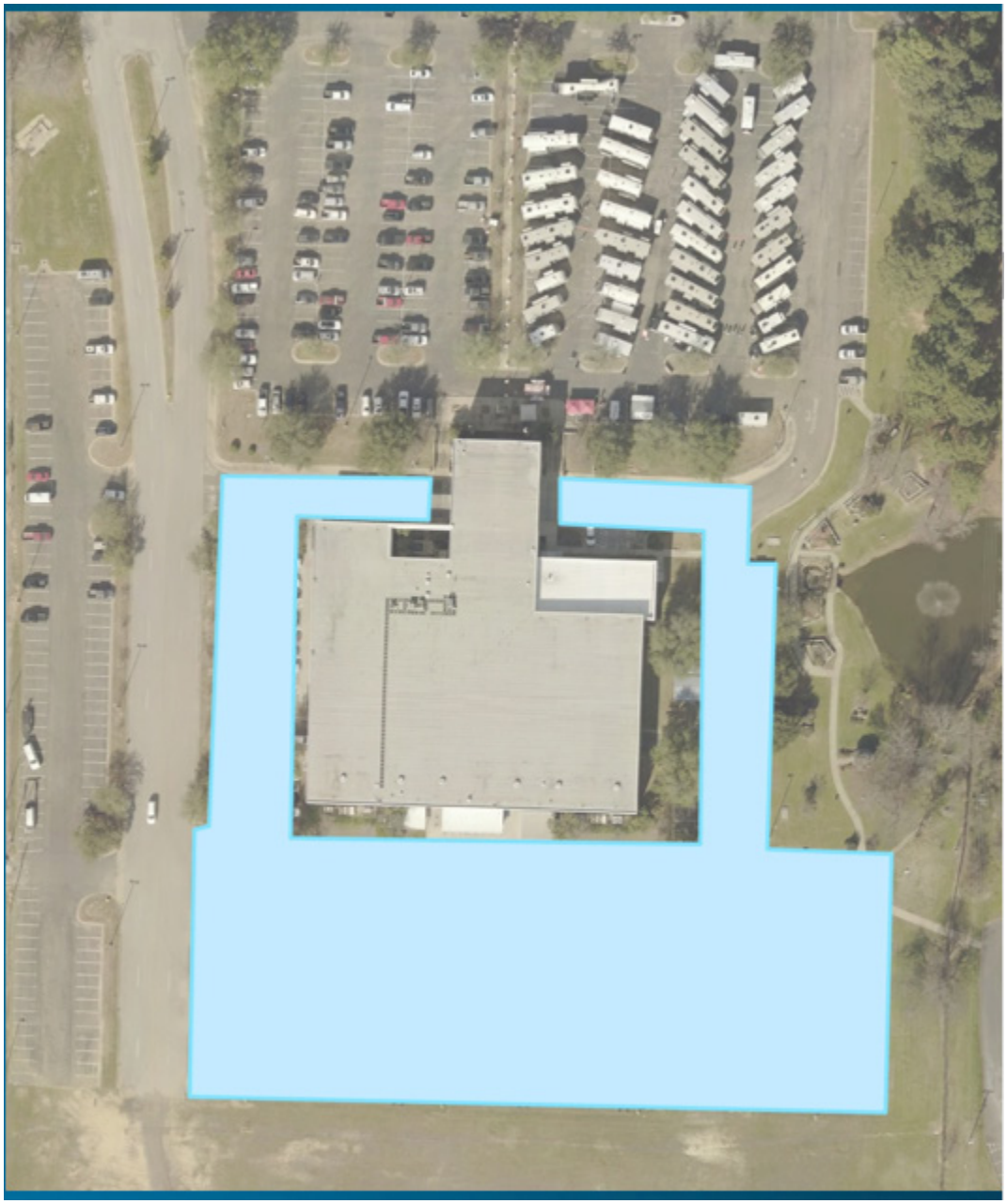
Funding: ¼ cent sales tax

Type: Improvements & Two Acquisitions

Operations costs (additional): Minimal basic/normal maintenance costs_

2017-18 Facility CIP Projects

Maude Cobb Activity Center South Parking Lot Rehabilitation- Pulvamix existing pavement and base with cement stabilization and repave.



Cost: $500,000

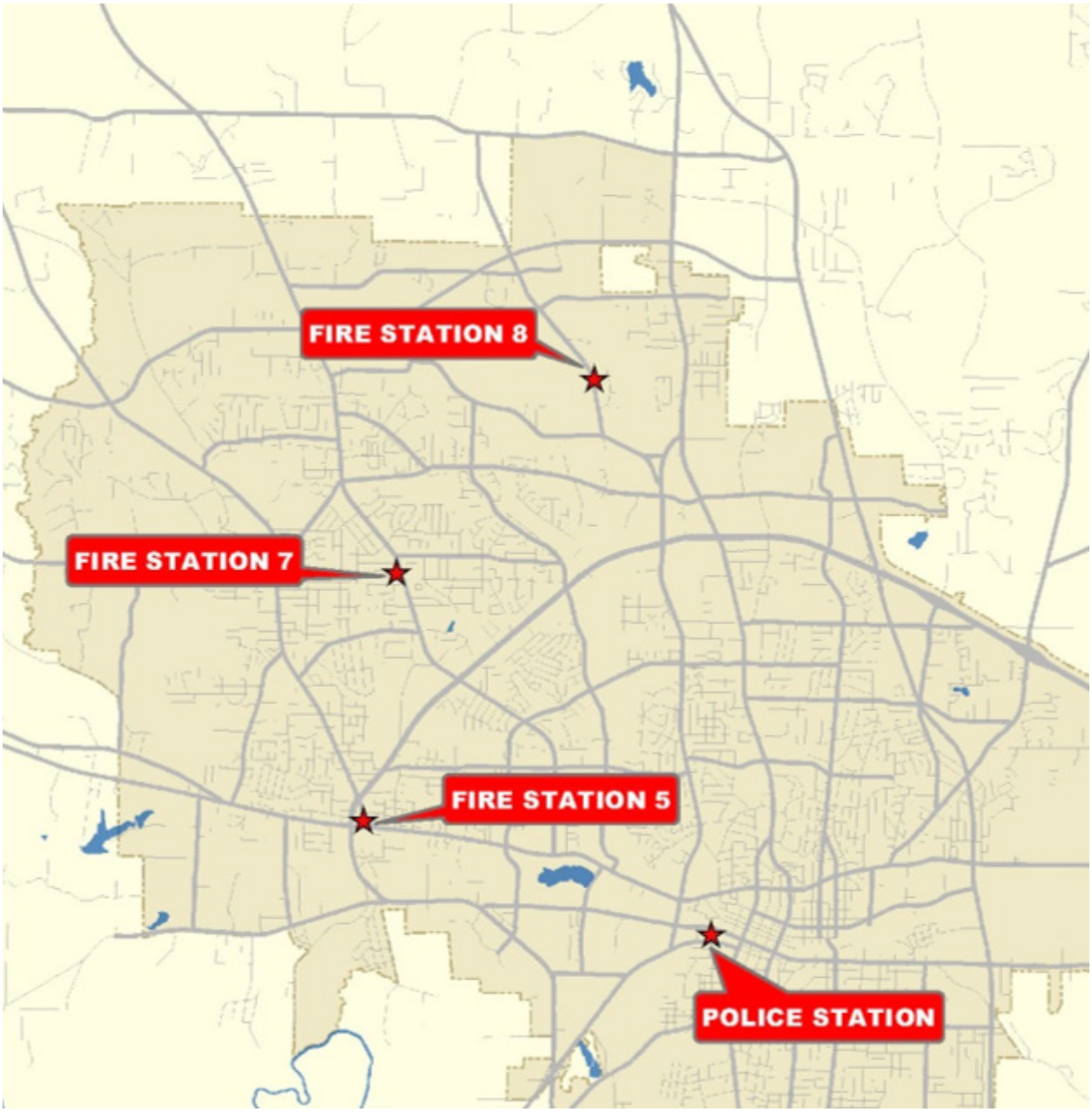
Funding: 2% Hotel Occupancy Tax Funds

Type: Rehabilitation

Operations costs (additional): Minimal basic/normal maintenance costs

2017-18 Facility CIP Projects

Police and Fire Facilities Planning Study- Review existing PD facility and Fire Stations 5,7, and 8 for current and future needs.



Cost: $100,000

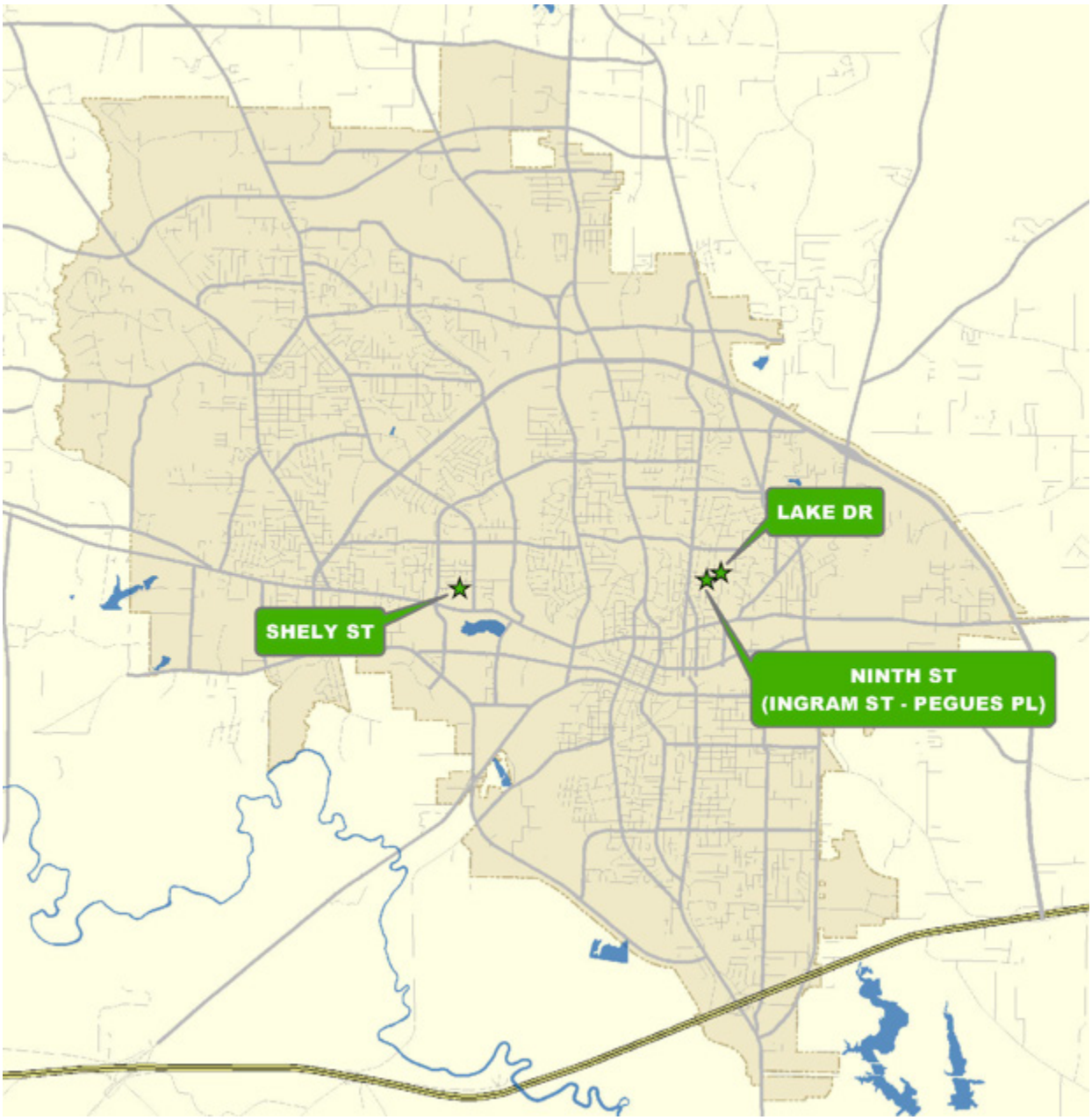
Funding: General Fund

Type: Space Planning Study

Operations costs (additional): None

2017-2018 Wastewater System CIP Projects

Wastewater System Improvements at Lake, Ninth, and Shely Streets- Wastewater line replacement of existing mains that are beyond their useful life.



Cost: $900,000

Funding: Operations and maintenance budget and CIP reserve fund.

Type: Replacement

Operations costs (additional): Minimal basic/normal maintenance costs

2017-2018 Water System CIP Projects

Lake O' the Pines Raw Water Pump Station Intake Structure Repair- Repair erosion damage to the intake structure and adjacent shoreline caused by the extreme flooding events of spring 2016. FEMA share is approximately $768,760. Additional costs include survey, permits, construction observation and testing.

Cost: $950,000

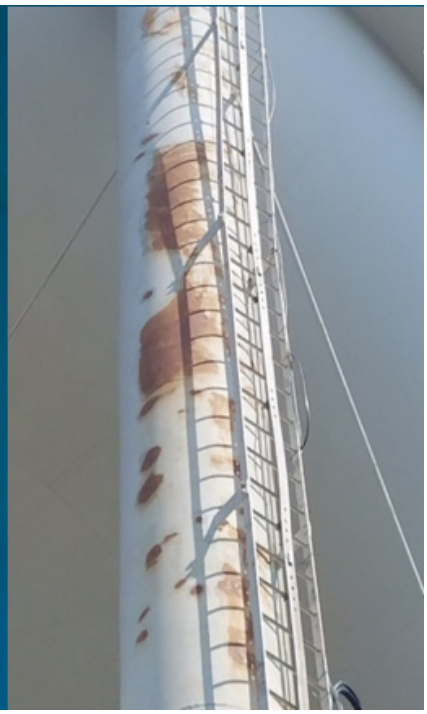
Funding: FEMA reimbursement and Water Utility Fund

Type: Major Repair

Operations costs (additional): None

2017-2018 Water System CIP Projects

Storage Tank Rehabilitation- Clean, Sandblast and paint 500,000 gallon elevated storage tank per the Elevated Tank Coatings Study.



Cost: $400,000

Funding: CIP Utility Fund

Type: Rehabilitation

Operations costs (additional): Minimal basic/normal maintenance costs

2017-2018 Water System CIP Projects

Grace Creek Bank Stabilization for Water Transmission Line- Construct improvements to mitigate excessive erosion and scour before the US 80 (West Marshall) bridge.

Cost: $250,000

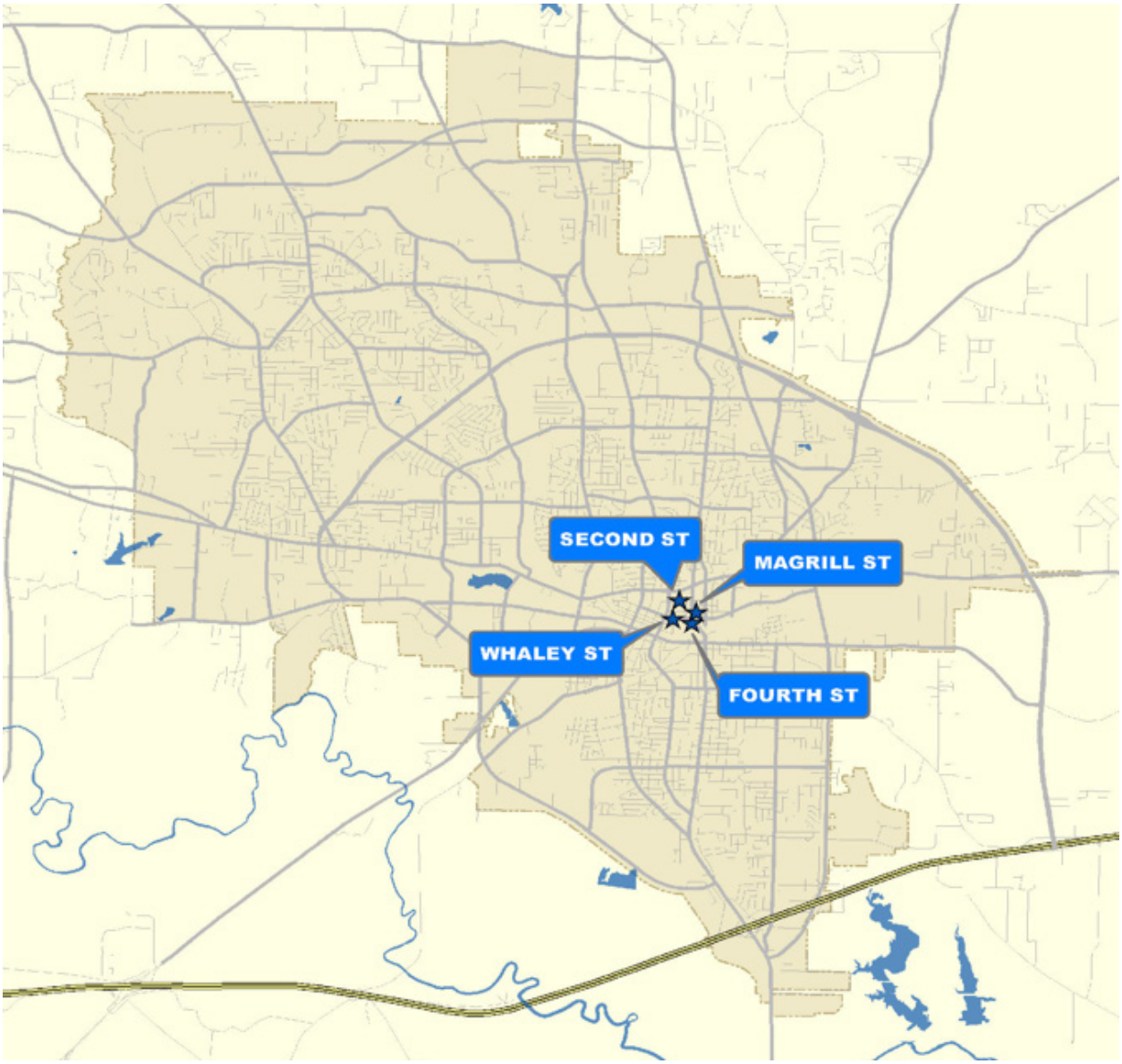
Funding: CIP Utility Fund

Type: Improvements

Operations costs (additional): Minimal basic/normal maintenance costs

2017-2018 Water System CIP Projects

Water System Improvements at Whaley, Second, Fourth and Magrill- Install approximately 6,500' of water mains to replace existing lines that are undersized and beyond their maintenance life at Whaley, Second, Fourth, and Magrill as identified by Water Distribution Division.



Cost: $900,000

Funding: Operations and Maintenance budget and CIP reserve fund

Type: Improvements

Operations costs (additional): Minimal basic/normal maintenance costs

Updates & Previously Approved Projects

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

General Obligation Bonds

- Magnolia Lane Widening
- Green Street Reconstruction
- Fenton Road Improvements

Revenue Bonds

- All revenue bond proceeds have been spent

Drainage Sales Tax

- 2015 Bridge & Culvert Improvements @ Spring Hill & Grace Creek
- Helane Drainage

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

General Obligation Bonds

- Cotton Street Improvements
- Downtown Improvements – Center Street
- Intersection Improvements @ Hawkins, McCann

Revenue Bonds

- All revenue bond proceeds have been spent

Drainage Sales Tax

- There are no drainage projects under construction at this time

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

General Obligation Bonds

- There are no general obligation projects under construction at this time

Revenue Bonds

- All revenue bond proceeds have been spent

Drainage Sales Tax

- 2016 Bridge & Road Improvements
- 2017 Drainage 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	2016 Issue	Total Project	Expensed as of 9-30-17	Remaining Budget or Bonds
Upgrade Oil Dirt Streets	2,100,000	1,435,923		3,535,923	3,535,923	0
Magnolia Lane Widening	77,500	4,099,632	173,906	4,351,038	4,351,038	0
Downtown Improvements- Green Street	6,000,000	1,052,210		7,052,210	7,052,210	0
Downtown Improvements- Center Street	1,576,501	5,037,952		6,614,453	3,687,070	2,927,383
Downtown Improvements- Methvin Street		3,457,827	67,549	3,525,376	3,525,376	0
Intersection Improvements	3,700,999			3,700,999	3,638,819	62,180
Cotton Street Improvements		4,085,336		7,672,420	5,621,424	2,050,996
Hollybrook Drive Improvements	3,600,000	16,350		3,616,350	3,616,350	-
Fenton Road Improvements		2,492,516	918,264	3,410,780	3,236,022	174,758
Green Street Reconstruction	3,290,000	1,588,714		5,936,823	5,924,025	12,798
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	-
Total					**45,176,797**	**5,228,115**

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**	**FY 2017-2018**
Animal Shelter	Animal Services	$ 36,550	$ 1,168,657	$ 1,508,052	$ 1,728,191
Fairgrounds Improvements	Maude Cobb	$ 5,400	$ 5,407	$ 5,500	$ 3,932
	Total:	**$ 41,950**	**$ 1,174,064**	**$ 1,513,552**	**$ 1,732,123**

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 2017-18 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	FEMA Grant Repetive Flood Loss Property Acquisistion	$125,000	Purchase two properties with repetive flood claims through a grant program with FEMA/Texas Water Development Board. Costs include demolition of structures.
2	1	1	2	Meadowview Road Culvert Improvements	$200,000	Replace two dilapidated Corrugated Metal Culvert Pipes on Meadowview with Reinforced Concrete Box Culverts.
3	1	1	2	Eden Drive Drainage Improvements Project	$75,000	Construct improvements to mitigate erosion that is threatening structures and/or storm sewer problems at: 1238 & 1240 Eden.
4	2	2	4	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	2	4	2019 Drainage Improvement Projects	$1,050,000	Construct improvements to mitigate erosion that is threatening structures and/or storm sewer problems at: 203 Alta; 2715 & 2717 Patio; 701 & 608 Alta; 1305 Valley 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	2	4	6	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
10	3	4	7	2022 Culvert and Channel Improvements at Airline and Johnston Project	$1,000,000	Upgrade culverts at Airline Road and repair erosion at Johnston Creek between Drake Drive and Hollybrook Dirve.
				TOTAL	$6,300,000	

FUTURE MUNICIPAL FACILITIES

NO.	PRIORITY	URGENCY	Composite Score	PROJECT TITLE	INITIAL ESTIMATE	DESCRIPTION
1	1	1	2	Police and Fire Facilities Space Planning Study	$100,000	Study a space optimization for Fire stations 5, 7, & 8 and Police Station for expansion and use of existing facilities in accordance with the Longview Comprehensive Plan.
2	1	1	2	Maude Cobb Activity Center South Parking Lot Rehabilitation	$500,000	Rehabilitate the South parking lot of the activity center with Pulva-mix, cement treatment and HMAC surface coat.
3	1	2	3	General Government Facilities Space Planning Study	$100,000	Study a space optimization for general government, City Hall, Administrative, and Parks, for expansion and use of existing facilities in accordance with the Longview Comprehensive Plan.
4	1	2	3	Maude Cobb Activity Center Pavement Rehabilitation	$700,000	Rehabilitate the North parking lot of the activity center with Pulva-mix, cement treatment and HMAC surface coat.
5	1	2	3	Fire Station No. 7	$2,000,000	Building renovation/addition or reconstruction in accordance with the Longview Comprehensive Plan. First phase is study.
6	1	2	3	Fire Station No. 8	$1,400,000	Building renovation/addition or reconstruction in accordance with the Longview Comprehensive Plan. First phase is study.
7	1	3	4	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 Comprehensive Plan.
8	2	2	4	Regional Fire/Police Training Facility Study	$150,000	Study a space optimization for Regional Fire/Police Training for expansion and use of existing facilities in accordance with the Longview Comprehensive Plan.
9	2	3	5	Fire Station No. 5	$1,400,000	Building renovation/addition in accordance with the Longview Comprehensive Plan.
10	2	3	5	Womack Center Renovations	$2,490,000	Renovations to major building systems: electrical, HVAC, roofing, flooring, parking.
				TOTAL	$14,840,000	

FUTURE PARKS AND RECREATION

NO.	PRIORITY	URGENCY	Composite Score	PROJECT TITLE	INITIAL ESTIMATE	DESCRIPTION
1	2	1	3	Guthrie Trail Extension - Phase 2 and 3 (Boorman to Akin)	$7,676,513	A trail extension with walking trail, bridges, pedestrian traffic control, between Akin Park and Boorman Trail in accordance with thte Comprehensive plan. A Partnership with City of Longview, TXDOT and LEDCO.
2	2	1	3	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.
3	2	1	3	Lear Park Phase V	$4,400,000	Installation of two softball fields, two baseball fields, walking trails, and all related appurtenances as identified in the Lear Park Master Plan.
4	2	1	3	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.
5	2	1	3	Neighborhood Playground Replacement	$100,000	New composite playground structure with safety ADA safety surface at - Teague and Ingram as per the Park Master Plan 1.2
6	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
7	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
8	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.
				TOTAL	$15,611,513	

FUTURE TRANSPORTATION						
NO.	PRIORITY	URGENCY	Composite Score	PROJECT TITLE	INITIAL ESTIMATE	DESCRIPTION
1	1	1	2	Hawkins Parkway Traffic Signal	$200,000	Construction of a traffic signal on Hawkins Parkway and Heritage based on a warrant study.
2	1	2	3	Fairmont Street Reconstruction	$1,830,000	Reconstruct Fairmont Street between Northwest Drive and HG Mosley Parkway improve to three lanes; project does not include water and sewer utility adjustments ($560,000).
3	1	2	3	Lake Lamond and Bill Owens Reconstruction and Realignment	$6,050,000	Realign and widen Lake Lamond to 4 lanes from Marshall 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
4	2	3	5	Dundee Road Widening	$8,330,000	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 adjustments.
5	2	3	5	Reel Road Reconstruction	$6,750,000	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	$2,020,000	Reconstruct and align Toler Road to Loop 281 as identified in the Master Transportation Plan.
8	3	4	7	Silver Falls Road Widening	$7,110,000	Reconstruct and improve Silver Falls Road to 4 lanes from US 80 to Birch as identified in the Master Transportation Plan. Cost includes $1,350,000 for utility adjustments.
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	$8,860,000	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	$7,750,000	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 adjustments.
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 Institue for Healthy Living.
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	$56,820,000	

FUTURE WASTEWATER						
NO.	PRIORITY	URGENCY	Composite Score	PROJECT TITLE	INITIAL ESTIMATE	DESCRIPTION
1	1	1	2	Wastewater System Improvements at Lake, Shely, and Ninth	$900,000	Install approximately 8,000' of 8" sewers to replace existing 6" sewers that are beyond their maintenance life at Lake Dr., Ninth, and Shely as identified by Wastewater Collection Division.
2	1	2	3	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.
3	1	2	3	Waste Water Treatment Plant Filter Media Replacement	$300,000	Replace the Waste Water Treatment Plant Filter Media. Facilities are beyond their useful life and operating outside design guidelines for efficiency.
4	1	2	3	Waste Water Treatment Plant Bar Screen Improvements	$1,200,000	Replace the Waste Water Treatment Bar Screen. Facilities are beyond their useful life and operating outside design guidelines for efficiency.
5	1	2	3	Waste Water Treatment Plant Grit Chamber Improvements	$300,000	Replace the Waste Water Treatment Grit Screen and Chamber. Facilities are beyond their useful life and operating outside design guidelines for efficiency.
6	1	2	3	Digester Boiler Replacement	$1,200,000	Replace digester boiler unit.
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	Wastewater Treatment Plant Lagoon Sludge Disposal	$1,150,000	Exacavate and remove sludge deposits from the lagoons and recover additional wastewater storage capacity.
11	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.
12	3	3	6	Grace Creek WWTP Phosphorous Removal Improvements	$5,400,000	Wastewater treatment plant improvements necessary to meet phosphorous permit limits.
13	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 Pliler Precise Road as per Wastewater Master Plan.
14	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.
				TOTAL	$15,785,000	

FUTURE WATERWORKS						
NO.	PRIORITY	URGENCY	Composite Score	PROJECT TITLE	INITIAL ESTIMATE	DESCRIPTION
1	1	1	2	LOP Raw Water Pump Station Intake Structure Repair	$950,000	Repair erosion damage to the intake structure and adjacent shoreline caused by the extreme flooding events of Spring 2016. FEMA share is approximately $768,760. Additional costs include survey, permits, construction observation and testing.
2	1	1	2	Storage Tank Rehabilitation - White Cemetery	$400,000	Clean, sandblast and paint 500,000 gallon elevated storage tank per the Water Distribution Master Plan.
3	1	1	2	Grace Creek Bank Stabilization for Water Transmission Line	$250,000	Construct improvements to mitigate excessive erosion and scour before the US 80 (West
4	1	1	2	Water System Improvements At Whaley, Second, Fourth and Magri	$900,000	Install approximately 6,500' of water mains to replace existing lines that are undersized and beyond their maintenance life at Whaley, Second, Fourth, and Magrill, as identified by Water Distribution Division.
5	1	2	3	Cherokee Raw Water Pump Replacement	$450,000	Replace 10 MGD vertical turbine pump and abandon old pumps per the Water Distribution Master Plan.
6	1	2	3	Construct 2 MG Clearwell at the Cherokee Treatment Plant	$4,450,000	Provide additional storage and treated water capacity per the Water Distribution Master Plan.
7	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.
8	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.
9	1	2	3	Storage Tank Rehabilitation - High Street	$1,000,000	Clean, sandblast and paint 1,000,000 gallon elevated storage tank per the Water Distribution Master Plan.
10	1	2	3	Storage Tank Rehabilitation - Hollybrook	$400,000	Clean, sandblast and paint 1,000,000 gallon elevated storage tank per the Water Distribution Master Plan.
11	1	2	3	Storage Tank Rehabilitation - Gilmer	$400,000	Clean, sandblast and paint 1,000,000 gallon elevated storage tank per the Water Distribution Master Plan.
12	2	2	4	Storage Tank Demolition - Springhill	$50,000	Demolish 250,000 gallon elevated storage tank per the Water Distribution Master Plan.
13	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.
14	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.
15	3	4	7	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.
16	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.
17	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 Leota, Alpine, Electra, Everett and as identified by Water Distribution Division.
18	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.
19	4	4	8	2022 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	$19,745,000	

Real East Texas

CITY OF LONGVIEW

ORDINANCE NO. 4117

AN ORDINANCE APPROVING AND ADOPTING A BUDGET FOR FISCAL YEAR 2017-2018 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, 2017, AND ENDING SEPTEMBER 30, 2018; 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, 2017, and ending September 30, 2018; and,

WHEREAS, the City Council of the City of Longview, Texas, has posted due notice of the time and place of one public hearing for consideration of said budget in accordance with the Texas Open Meetings Law, Chapter 551 of the Texas Government Code and with Chapter 102 of the Texas Local Government Code; and,

WHEREAS, the City Council conducted said public hearing on August 31, 2017, 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 2017-2018, delineating proposed expenditures by the City of Longview, Texas, beginning October 1, 2017, and continuing through September 30, 2018, 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 $65,601,412 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 $36,589,077 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 $5,344,027 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 $2,230,293 hereby appropriated out of the Fleet Services Fund for the operation and maintenance of the municipally owned garage.

Section 7. That the sum of $7,261,450 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:

INTEREST AND SINKING FUND	TOTAL APPROPRIATIONS
Interest on Tax Bonds	$2,325,450
Principal on Bonds	$4,930,000
Special Services	$6,000
TOTAL INTEREST & SINKING FUND	$7,261,450

Section 8. That the sum of $5,232,125 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:

WATER REVENUE BOND FUND	TOTAL APPROPRIATIONS
Interest on Revenue Bonds	$1,396,625
Principal on Bonds	$3,830,000
Paying agent fees	$5,500
TOTAL REVENUE BOND FUND APPROPRIATION	$5,232,125

Section 9. That the Hotel-Motel Occupancy Tax Funds due to the City of Longview for the fiscal year 2017-2018 are hereby appropriated for the following uses:

	TOTAL APPROPRIATIONS
Maude Cobb Activity Center Operations	$933,902
Convention and Visitors	$450,000
Sports Tourism	$80,000
Sports Tournaments	$237,505
Non-departmental	$51,600
Art and Cultural Grants	$268,785
2% Hotel Tax	$50,000
TOTAL HOTEL-MOTEL OCCUPANCY TAX FUNDS	$2,071,792

Section 10. That the sum of $1,334,752 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 $12,038,670 is hereby appropriated out of the Risk Management Funds for the payment of insurance expenses of the city government hereinafter itemized to wit:

	TOTAL APPROPRIATIONS
General Liability	$1,061,640
Group Health/Life	$10,367,250
Workers Compensation	$609,780
TOTAL RISK MANAGEMENT FUNDS	$12,038,670

Section 12. That the sum of $406,715 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 $5,175,122 is hereby appropriated out of the Drainage Improvement Fund for the operation, maintenance and improvement of the drainage infrastructure.

Section 14. That the sum of $905,777 is hereby appropriated out of the Communication Center Fund for the operation and maintenance of enhanced emergency communication services.

Section 15. That the sum of $4,990,542 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 16. That the sum of $30,020 is hereby appropriated out of the Police Special Fund for the betterment of law enforcement efforts.

Section 17. That the sum of $1,963,777 is hereby appropriated out of the General Equipment Replacement Fund for major equipment purchases.

Section 18. That the sum of $121,878 is hereby appropriated out of the Municipal Court Fees Fund for the betterment of the court building and improved court security.

Section 19. That the sum of $101,000 is hereby appropriated out of the Federal Motor Carrier Fund for the operation and maintenance of the Federal Motor Carrier Program.

Section 20. That the sum of $2,000 is hereby appropriated out of the Unclaimed Money Fund for the operation and maintenance of the Unclaimed Money Program.

Section 21. 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 22. 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 23. That the sum of $78,591 is hereby appropriated out of the Cable Franchise Fund for capital cost of the Cable Franchise Program.

Section 24. That the sum of $341,916 is hereby appropriated out of the Media Development Fund for the operation and maintenance of the Media Development Program.

Section 25. That the sum of $522,081 is hereby appropriated out of the Convention & Visitors Bureau Fund for the operation and maintenance of the Convention & Visitors Bureau Program.

Section 26. That the sum of $3,448,769 is hereby appropriated out of the Transit System Fund for the operation and maintenance of the Transit System.

Section 27. That the sum of $2,110,201 is hereby appropriated out of the Information Systems Fund for the operation and maintenance of the Geographic Information System and city wide technology.

Section 28. That the sum of $50,236 is hereby appropriated out of the School Guard Fund for the operation and maintenance of School Guards Program.

Section 29. That the sum of $291,416 is hereby appropriated out of the Photo Enforcement Fund for the operation and maintenance of Photo Enforcement (Redflex).

Section 30. That the sum of $284,000 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 31. That all lawfully encumbered expenditures outstanding from the previous fiscal year are hereby authorized and appropriated as expenditures for fiscal year 2017-2018.

Section 32. That the meeting at which this ordinance was passed was in all things conducted in strict compliance with the Texas Open Meetings Act, Texas Government Code Chapter 551.

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

Section 34. That if any section, paragraph, subdivision, clause, phrase or provision of this ordinance is hereafter determined to be invalid or violative of the laws of the State of Texas or the Constitution of the United States by a court of appropriate jurisdiction, such finding of invalidity shall affect the continued enforcement only of the provision or provisions so determined to be invalid, it being the intent of the City Council of the City of Longview that all other terms and provisions of this ordinance not affected thereby shall remain in full force and effect.

Section 35. That this ordinance is adopted in accordance with all applicable law, including, without limitation, Chapter 102 of the Texas Local Government Code and Article IX of the Charter of the City of Longview, Texas.

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

PASSED AND APPROVED this 31st day of August, 2017.

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 8-31-17

ORDINANCE NO. 4119

AN ORDINANCE FIXING THE RATE AND LEVYING THE TAXES FOR THE YEAR 2017 IN AND FOR THE CITY OF LONGVIEW, TEXAS; FINDING THAT THE MEETING AT WHICH THIS ORDINANCE WAS APPROVED COMPLIED WITH THE TEXAS OPEN MEETINGS ACT; MAKING OTHER FINDINGS AND PROVISIONS RELATED TO THE SUBJECT; AND ESTABLISHING AN EFFECTIVE DATE.

WHEREAS, the City Council of the City of Longview, Texas, has heretofore approved and adopted the 2017-2018 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 2017 is certified to be $5,755,582,073; 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 2017 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 2017.

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 2017.

Section 4. That $0.3876 of the above tax rate is hereby specifically levied for the maintenance and operation (current) expenses of the City of Longview.

Section 5. That $0.1223 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 14th day of September, 2017.

Dr. Andy Mack
Mayor

ATTEST:

For Shelly Ballenger
City Secretary

CITY OF LONGVIEW, TEXAS

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.

Acronyms

BI – Building Inspections

BNSF – Burlington Northern Santa Fe Railroad

BOD – Biological Oxygen Demand

CDBG – Community Development Block Grant

DARE – Drug Awareness Resistance Education

DWI – Driving While Intoxicated

EH – Environmental Health

EMS – Emergency Medical Services

EOC – Emergency Operations Center

EPA – Environmental Protection Agency

ETJ – Extra-Territorial Jurisdiction

FMIS – Fire Management Information System

FMPC – Financial Management Performance Criteria

FY – Fiscal Year

GAAP – Generally Accepted Accounting Principles

GFOA – Government Finance Officers' Association

GIS – Geographic Information System

GLOBE – Greater Longview Organization of Business and Education

HCVP – Housing Choice Voucher Program

HMIS –Homeless Management Information System

HUD – Housing and Urban Development

ISO – Insurance Services Office

LED – Light Emitting Diode

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