# ADOPTED BUDGET
# 2018-2019

CITY OF LONGVIEW

GOVERNMENT FINANCE OFFICERS ASSOCIATION

# *Distinguished Budget Presentation Award*

**PRESENTED TO**

**City of Longview**

**Texas**

For the Fiscal Year Beginning

**October 1, 2017**

Christopher P. Morrill

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, 2017. 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 2018-2019
# Budget Cover Page
# August 30, 2018

This budget will raise more total revenue from property taxes than last year's budget by an amount of $648,945 which is a 2.27 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 $290,900.

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- Wray Wade
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

| | 2018-2019 | 2017-2018 |
|---|---|---|
| Property Tax Rate: | $0.5099/100 | $0.5099/100 |
| Effective Tax Rate: | $0.5032/100 | $0.5135/100 |
| Effective Maintenance & Operations Tax Rate | $0.4844/100 | $0.4831/100 |
| Rollback Tax Rate: | $0.5657/100 | $0.5690/100 |
| Debt Rate: | $0.1257/100 | $0.1223/100 |

Total debt obligation for City of Longview secured by property taxes: $7,255,579

# Table of Contents

**Longview Profile** ..... **1**

Longview Demographics ..... 4

Mayor, City Council and Staff ..... 10

**City Manager's Budget Message** ..... **13**

Linking Goals and Performance Measurements ..... 17

Comprehensive Plan ..... 18

Organizational Chart ..... 40

**Budget Summaries** ..... **41**

**Fund Summaries** ..... **49**

Projected Fund Balances ..... 53

Interfund Transfers ..... 54

Financial Sources and Uses ..... 55

Fund Highlights ..... 65

Department Summaries

**Administrative Services** ..... **84**

Administrative Services Special Revenues ..... 85

City Manager / City Council ..... 86

City Attorney ..... 89

City Secretary ..... 92

Municipal Court ..... 96

Information Services ..... 98

Media Development and Cable Franchise ..... 101

Convention & Visitors Bureau/ Main Street ..... 104

**Community Services** ..... **107**

Community Services Administration ..... 108

Environmental Health ..... 111

Animal Services ..... 114

Community Development ..... 117

Housing ..... 120

Library ..... 124
Maude Cobb Activity Complex ..... 127
Partners in Prevention ..... 130
Partners in Prevention Grants ..... 134
Transit and Train Depot ..... 135
**Development Services** ..... **136**
Building Inspection ..... 137
Development Services Administration ..... 141
Development Grants ..... 145
Metropolitan Planning Organization ..... 146
Planning & Zoning ..... 149
Code Compliance ..... 153
**Financial Services** ..... **157**
Finance ..... 158
Finance Interfund Transfers and Special Revenues ..... 162
Purchasing ..... 163
**Fire Services** ..... **166**
Fire Department ..... 167
**Human Resources** ..... **172**
Human Resources ..... 173
Risk Management ..... 175
**Parks and Recreation** ..... **178**
Parks ..... 179
Recreation ..... 182
Longview Recreation Association ..... 186
Parks Special Revenues ..... 186
**Police Services** ..... **187**
Police Department ..... 188
Police Grants and Special Revenues ..... 193
Public Safety Communications ..... 195
E-911 Communications ..... 198

**Public Works** ..... **202**

Drainage ..... 203

Fleet Services ..... 206

Plant Automation Technology ..... 209

Public Works Administration ..... 212

Public Works Transfers and Special Revenues ..... 215

Public Works Engineering ..... 216

Sanitation ..... 219

Streets ..... 222

Traffic Maintenance ..... 225

Utility Services ..... 228

Facility Services ..... 231

Beautification ..... 234

Wastewater Collection ..... 237

Wastewater Treatment ..... 240

Water Distribution ..... 243

Water Purification ..... 246

Water Supply ..... 248

Other Budget & Financial Information

**Budget Process** ..... **252**

Fund Types ..... 253

Phases ..... 256

Calendar ..... 257

**Financial Policies** ..... **258**

Operating Criteria ..... 258

Post-Issuance Compliance Procedures ..... 261

Uncollectible Accounts Receivable ..... 266

**Debt Service** ..... **269**

Program Summary ..... 269

Debt Limit Interest and Sinking ..... 269

Interest and Sinking Fund Budget ..... 270

Debt Service Requirements Interest and Sinking ..... 270
Revenue Bonds Program Summary ..... 272
Revenue Debts Requirements ..... 272
Revenue Bond I & S Budget ..... 273
Summary of Outstanding and Proposed Issues ..... 274
**Capital Improvement Program (CIP)** ..... **275**
CIP Policy ..... 275
Funding Sources ..... 276
CIP Criteria for Evaluating ..... 277
2018-2019 CIP ..... 278
2018-2019CIP-Drainage Projects ..... 279
2018-2019CIP-Facility Projects ..... 280
2018-2019CIP-Wastewater System Projects ..... 281
2018-2019CIP-Water System Projects ..... 285
CIP Street Bond Election ..... 291
CIP Future Operating Impact ..... 292
CIP Five-Year Improvement Plan ..... 292
**Ordinances** ..... **303**
Budget Adoption ..... 303
Tax Rate ..... 311
**Glossary** ..... **313**
Acronyms ..... 319

Real East Texas

CITY OF LONGVIEW

# 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 33 parks, 3 disc golf courses, 3 public swimming pools, 5 splash pads, 51 football/soccer/baseball/softball fields, and several miles of walking trails. There are also several golf courses and tennis courts in the greater Longview area. 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 | 2532 |
| Eastman Chemical | Chemicals | 1447 |
| Longview Independent School District | Public Schools | 1400 |
| Longview Regional Medical Center | Medical Services | 1125 |
| Wal-Mart (3 Supercenter stores) | Retail | 1057 |
| Trinity Rail, LLC | Railway Cars | 960 |
| City of Longview | Government | 880 |
| Pine Tree Independent School District | Public Schools | 680 |
| Komatsu | Heavy Equipment | 604 |
| Gregg County | Government | 575 |
| Diagnostic Clinic of Longview | Medical Services | 420 |
| LeTourneau University | University | 382 |
| AAON Coil Products, Inc. | Heat Transfer Coils | 375 |
| Crosby Group | Forged Load Binders | 371 |
| STEMCO, LLC | Truck Equipment | 348 |
| Convergys | Telecommunications | 325 |
| (Mr.Cooper) Nationstar | Telecommunications | 310 |
| Neiman Marcus National Service Center | Distribution | 278 |
| Sysco Distribution of East Texas | Distribution | 233 |
| S4 Communications | Telecommunications | 221 |
| Westlake Chemical | Chemicals | 210 |
| Holt CAT | Heavy Equipment | 197 |
| Capacity of Texas | Machinery Manufacturing | 195 |
| Genpak, LLC | Plastics & Rubber Products Mfg. | 162 |
| Joyce Crane | Heavy Equipment | 160 |
| Southwest Steel Casting Company | Steel Castings | 158 |
| Norris Cylinder | Manufacturing | 157 |
| Warfab | Machinery Manufacturing | 150 |
| Nucorp | Steel Mill | 140 |
| | | |
| *Updated: June 2018 Source: LEDCO* | https://longviewusa.com/major-employers | |

The Labor Force growth rate in Longview from August 2017 to August 2018 was a decrease of .2 percent. The City of Longview unemployment rate for August 2018 was 4.4 percent, compared to 3.9 percent for Texas and 3.9 percent for the national rate.

| 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 | FY 2018-19 |
|---|---|---|---|---|---|---|---|---|---|
| **City of Longview** | 7.4 | 5.7 | 6.6 | 6.2 | 5.0 | 5.4 | 6.8 | 4.6 | 4.4 |

# City Demographics

| | 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 Change<br>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% |
| 2018 Projection | 81,522 | 1.3% |

| Population by Gender<br>Trade area build from components | | |
|---|---|---|
| | Number | Percent Change |
| Male | 40,015 | 48.87% |
| Female | 41,866 | 51.13% |
| **Total** | **81,881** | **100.0%** |

| Income (2018) | Trade Area built from components |
|---|---|
| Average Household Income | $ 47,091 |
| Per Capita Income | $ 24,908 |

Source: Longview Economic Development (LEDCO)

# City of Longview Education

| Educational Attainment | % |
|---|---|
| | |
| < Grade 9 | 6.28% |
| Grades 9-12 | 10.24% |
| High School Graduate | 28.23% |
| Some College, No Degree | 26.25% |
| Associates Degree | 7.77% |
| Bachelor's Degree | 13.91% |
| Graduate Degree | 7.31% |
| **Total** | |
| *Source: Longview Economic Development (LEDCO)* | |

| Public Schools | | | | |
|---|---|---|---|---|
| District | Longview ISD | Hallsville ISD | Pine Tree ISD | Spring Hill ISD |
| Campus | 14 | 6 | 8 | 4 |
| Students | 8,558 | 5,077 | 4,499 | 2,009 |
| Graduates | 622 | 330 | 288 | 114 |
| Students per Teacher | 14.8 | 14.6 | 14.0 | 15.9 |
| *Source: Longview ISD, Hallsville ISD, Pine Tree ISD, Spring Hill ISD* | | | | |

| 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 |
| UT Innovation Academy | 142 | 43,169 |
| East Texas Charter School | 160 | 9-12 |
| *Source: Longview Economic Development (LEDCO)* | | |

# Largest Local Taxpayers

| 2018 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 | |
| *Source: Source: Longview ISD, Hallsville ISD, Pine Tree ISD, Spring Hill ISD, Gregg County* | |

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

| TOP 10 TAXPAYERS | MARKET VALUE | TAXABLE VALUE |
|---|---|---|
| Komatsu Mining Corp | 97,029,180 | 70,494,580 |
| Longview Medical/Longview Regional/Texas HCP Holding | 65,302,600 | 65,302,600 |
| Estate Business/Wal-mart Stores/Sam's Real Estate Business Trust/Sam's East Inc | 58,604,080 | 58,604,080 |
| AEP Southwestern Electric Power Co/Southwestern Electric Power Co | 56,178,000 | 56,177,980 |
| Longview Tx Outpatient Mob II LLC/Christus Good Shepherd | 59,948,490 | 51,073,910 |
| Rexam Beverage Can Company | 49,595,670 | 48,586,960 |
| Trinity Tank Car/Trinity Industries Inc/Trinity Chemical Industries | 41,036,830 | 41,036,830 |
| Crosby Group | 39,851,500 | 39,851,500 |
| Nucor Steel Longview | 33,822,120 | 33,163,290 |
| AAON Coil Products Inc/CP/AAON Inc | 31,631,070 | 31,631,070 |
| *Source: Gregg & Harrison County Appraisal District* | | |

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| Warfab | Machinery Manufacturing | 150 |
| Nucorp | Steel Mill | 140 |
| | | |
| *Updated: June 2018 Source: LEDCO* | https://longviewusa.com/major-employers | |

## 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)

SEE MORE ONLINE AT:
visitlongviewtexas.com

Real East Texas

CITY OF LONGVIEW

# 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.**

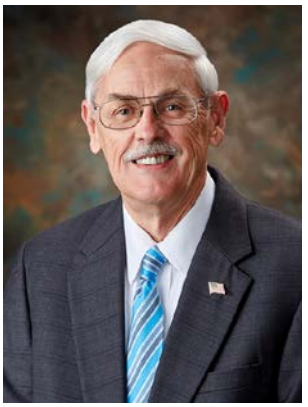
## Mayor Dr. Andy Mack

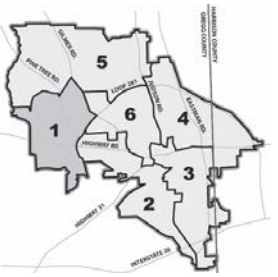
Elected to Mayor: 2015

Current Term Expires: 2021

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.

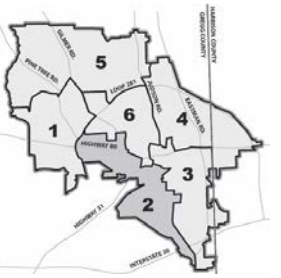
The Mayor presides at council meetings, serves as spokesperson for the community, and facilitates communication between elected and appointed officials. The Mayor also assists the council in setting goals and in advocating policy decisions, and serves as a key representative in intergovernmental relations.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





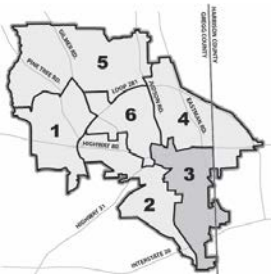

**ED MOORE, DISTRICT 1**
ELECTED: 2015
CURRENT TERM EXPIRES: 2021

**LIAISON RESPONSIBILITIES:**
HISTORIC PRESERVATION COMMISSION
TAX ABATEMENT COMMITTEE



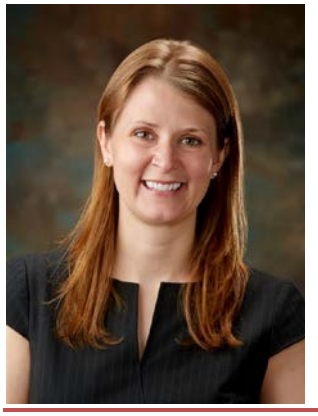

**NONA SNODDY, DISTRICT 2**
ELECTED: 2015
CURRENT TERM EXPIRES: 2021

**LIAISON RESPONSIBILITIES:**
PARKS AND RECREATION ADVISORY BOARD
CULTURAL ACTIVITIES ADVISORY COMMITTEE
PARTNERS IN PREVENTION STEERING COMMITTEE
COUNCIL APPOINTMENTS COMMITTEE



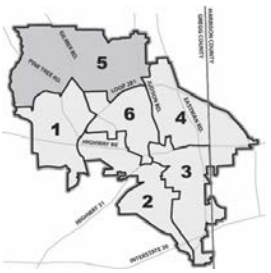

**WRAY WADE, DISTRICT 3**
ELECTED: 2018
CURRENT TERM EXPIRES: 2020

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



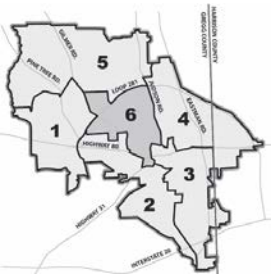
**KRISTEN ISHIHARA, DISTRICT 4**
ELECTED: 2014
CURRENT TERM EXPIRES: 2020

**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
MAYOR PRO TEM




**STEVE PIRTLE, DISTRICT 6**
ELECTED: 2016
CURRENT TERM EXPIRES: 2019

**LIAISON RESPONSIBILITIES:**
CONSTRUCTION ADVISORY & APPEALS BOARD
LITTER & BEAUTIFICATION
PLANNING AND ZONING COMMISSION

**Keith Bonds**
**City Manager**
Since 2018

**Organizational Responsibilities:**
Oversight of Administration, Finance, Fire, Police, Community Services, Development Services, Public Works, Parks and Recreation.

Real East Texas

CITY OF LONGVIEW

# CITY MANAGER'S MESSAGE

## INTRODUCTION

A budget is a statement of priorities. Whether for a family, a business, or a government, a budget can help identify what is important to a community during both prosperous and lean times. For the City of Longview, our budgets have been impacted by lean economic times over the last several years. Thankfully, this past year showed signs of local economic growth. However, this year's budget process started out as many do, with department-requested expenditures far out pacing the projected revenues. As I mentioned to Mayor Mack and City Council, I could tell we had successful negotiations between the budget team and individual department leaders because as the saying goes, "a good compromise is when both parties are dissatisfied." Yet, I am very pleased with the budget our compromises produced. The budgeting process was very challenging, but I am pleased with the progress that we were able to make. It's difficult to balance the ever growing needs against the available funding while keeping focus on the purpose of the local government. That purpose is to deliver a broad range of services that provide this community with a safe place to live, work and play. We were able to prioritize the core responsibilities of our municipal government and services while also addressing some desired new efforts.

During 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 revisiting the budget of every department. Every department found areas to cut or delay expenses. In total, we cut approximately $3 million from the general fund budget in 2015-2016 and then maintained most of those cuts in the years that followed. 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 has been able to grow the General Fund Reserve each year by spending less than we receive. Thanks to higher than projected sales tax revenue, we projected our reserve to grow by nearly $2 million in Fiscal Year 2017-2018 for a total of approximately $14 million, or just shy of 21% of our operating budget. 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 prioritize restoring cuts before adding new programs or projects.

**FY17–18 Year-End Estimate**

| | FY 17-18 Budget | FY 17-18 Year-end | FY 17-18 Surplus |
|---|---|---|---|
| Beginning Fund Balance | $14,479,156 | $14,479,156 | |
| Revenues | $65,022,864 | $66,589,231 | $1,566,367 |
| Expenditures | *$67,433,413 | $67,080,263 | ($353,150) |
| Ending Fund Balance | $12,068,607 | $13,988,124 | $1,919,517 |
| | 17.89% | 20.85%** | |

** includes encumbrances*
*** $7,280,098 above 10%*

Similar to the last few years, 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. The budget does not contain a tax rate increase, nor does increase rates for water, wastewater, or sanitation rates. This budget does include a modest use of surplus reserves to balance the budget; however, I believe this is a better alternative solution when compared to raising taxes or cutting additional services.

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 and gas production slows, the effect is felt by these service companies and the employees that live in the area. As the oil and gas industry has recovered over the last year, the Longview economy has also benefited. After several years of downtown, the sales tax revenues in Longview are nearly back to the peak experienced in 2014.

Fortunately, Longview's economy continues to grow more diversified. Local industries and businesses have shown signs of growth. Major industrial employers like Komatsu, Nucor, Crosby Lebus, Colony Cabinets and others are expanding their operations and adding employees. The addition of a new one million square foot Dollar General Distribution Center is another sign that Longview 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.

Much of the focus this past year has been on the development of a $104 million bond proposal to address several of the priorities of the Comprehensive Plan. The bond is slated to appear on the November 2018 ballot. The proposal includes three propositions: $52.41 million for Public Safety Facilities, $27.09 million for streets and infrastructure, and $24.71 million for Parks. If the propositions are approved, staff will oversee the implementation of the projects.

**November 2018 Bond Propopsitions**

| Public Safety/Facilities | |
|---|---|
| 1. Police Department | $33.4 M |
| 2. Fire Stations 5, 7, 8 | $14.89 M |
| 3. Training Center | $2.218 M |
| 4. P.D. Renovation | $1.9 M |
| **TOTAL** | **$52.41 M** |

| Parks | |
|---|---|
| 1. Lear Park | $8.8 M |
| 2. Current Parks | $7.36 M |
| 3. Broughton Rec. Ctr. | $5.7 M |
| 4. Arboretum | $1.5 M |
| 5. Cargill Long Park Trail | $1.35 M |
| **TOTAL** | **$24.71 M** |

| Infrastructure | |
|---|---|
| 1. Mobberly Ave. | $5.2 M |
| 2. Cotton St. | $5.89 M |
| 3. Fairmont St. | $5.6 Million |
| 4. Reel Rd. | $7.1 Million |
| 5. High/Mobberly Entry | $3.3 Million |
| **TOTAL** | **$27.09 Million** |

**TOTAL $104.2 M**

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 outline a path forward for the redevelopment of those very important areas. In 2018, the City Council approved an agreement to assist with the redevelopment of the downtown Petroleum building as an apartment building offering affordable housing. Another downtown structure known as the Weaver Building was also approved for federal tax credits to allow the building to be converted into apartments for seniors.

Progress also continued for the next highest rank goal, expanding the trail system. Thanks to funding from the Texas Transportation Commission and the Longview Economic Development Corporation, construction is underway 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.

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.

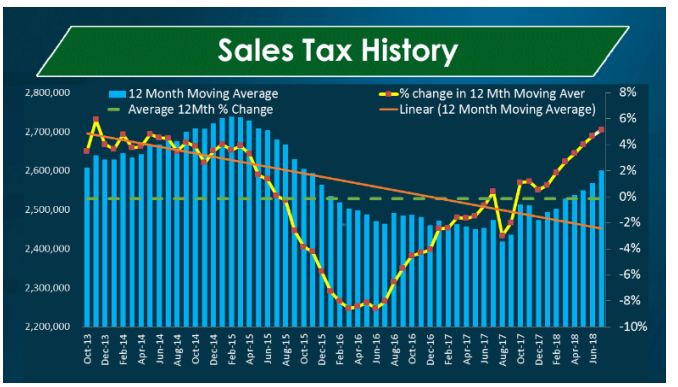
## General Fund Revenues and Expenditures

### Ad Valorem Taxes

The ad valorem or property tax rate remained unchanged at 50.99 cents per $100 valuation. Of that tax rate, 12.57 cents are for debt service and 38.42 cents are for operations and maintenance. The City of Longview expects to receive $22,073,658 from property tax revenue in the Fiscal Year 2018-2019. This is a slight increase in property tax revenues due to an overall increase in appraised values. The Fiscal Year 2018-2019 certified values increased by $117,119,237 to a total of $5,872,702,870 which is a 2.03% increase in property values from the prior year. The value of the average homesteaded property in Longview increased from $152,202 in 2018 to $153,261 in 2019. The tax bill for the average homesteaded property owner is $781.47 which is a .7% increase from the 2018 bill of $776.07.

### Sales Tax

As mentioned earlier, the City had experienced a negative trend in sales tax revenue for the last several years, but after a positive 2017-2018, we are optimistic about continued growth for the 2018 – 2019 fiscal year. Sales Tax collections had decreased nearly $2 million to the general fund from their peak in 2014, but we are projecting to return near that earlier peak in this year. The Fiscal Year 2018-19 budget projects $21,935,822, which is an increase of approximately 3.6% from our FY 2017-2018 end-of-year estimated collections.



## General Fund New Expenditures

As usual, the largest portion of General Fund expenditures is allocated to personnel with over 70% of the budget in salaries and benefits. In Fiscal Year 2017-2018, we implemented mid-year across-the-board raises for all employees as well as mid-year adjustments to our Fire Department pay plan. This year's budget includes the second-half of those mid-year raises at an additional cost of over $900,000.

**FY18-19 General Fund Expenditures**

**Highlighted increases to expenditures**

| | |
|---|---|
| Fire Pension 1% Increase | $ 133,000 |
| Health Fund Increase | $1,002,985 |
| Arboretum Maintenance Staff | $ 58,848 |
| Second-half Fire Pay Plan | $ 365,728 |
| Second-half 3% Employee Raises | $ 586,391 |
| Absorbed Fire Lease Payment | $ 110,000 |
| **Total** | **$2,256,952** |

Unfortunately, medical costs continue to rise, resulting in increased expenditures for the City's self-funded health insurance plan. The Health Trustee Board has taken recent steps to reduce costs including increases to employee contributions and the creation of optional high-deductible plans with health savings accounts. The city's budgeted contribution to the health fund increased by just over $1 million in this budget.

This budget also includes an increase to the city's contribution to the fire pension. Over the last several years, the city and the firefighters have taken collaborative steps to reduce the unfunded liability of the fire pension. Beginning October 2018, the City will increase the contribution towards the pension from 18% to 19%, resulting in an additional cost of $133,000.

This budget also includes money to fund maintenance staff for the Longview Arboretum, which is currently under construction with an anticipated opening sometime in 2019. The park project is being done in collaboration with the nonprofit board of the Longview Arboretum and Nature Center.

### General Fund Cuts

With the increased expenditures mentioned above, it was necessary to also find areas to cut expenditures. As a whole, general fund departments cut more than $1 million from their budgets from FY 17-18 to FY 18-19. Some of the highlighted cuts include reduction to the demolition budget and elimination of 6 positions through attrition or transfer. We've also implemented a more rigorous process to review positions when they come open due to vacancy.

**FY18-19 General Fund Expenditures**

**Highlighted Cuts to Operations**

Departments cut $1+ million

Reduced demolition by $80,000 *($till $100,000 available)*

Positions eliminated by attrition or transfer:

- 2 Streets maintenance positions
- 1 Beautification equipment operator position
- 1 Sign Technician position
- 1 Facility Services maintenance position
- 1 Recreation Aquatic Maintenance position

Continued High Vacancy Factor and Position Review

In addition, there were several requested items that could be not be funded in the budget, including the fire truck replacement, drainage capital projects, and a pay study for General Government employees.

# 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?*

**<u>Vision for Longview:</u>**

"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.**

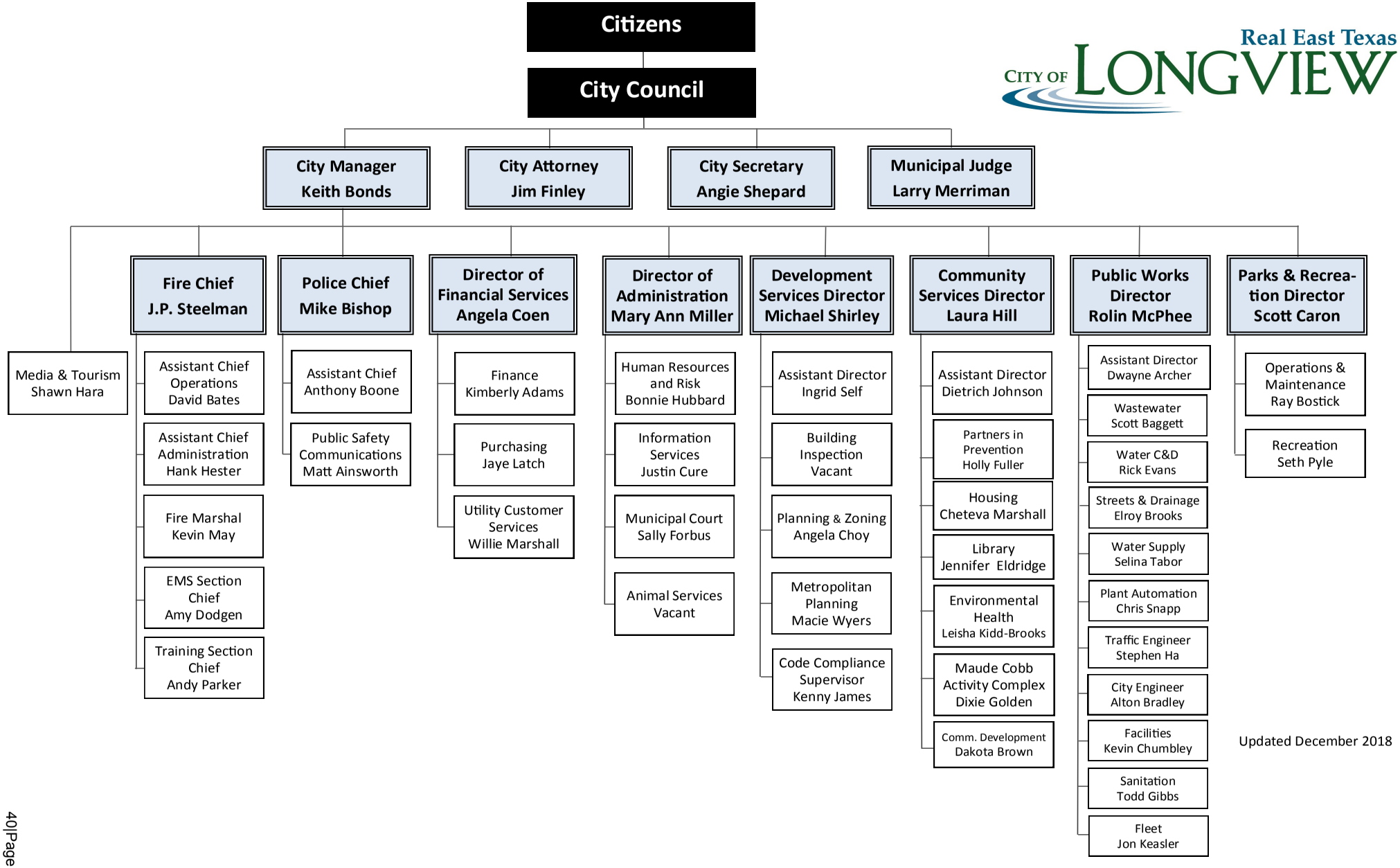
**OBJECTIVE: Promote neighborhood stability within SLIP neighborhoods through a coordinated strategy that addresses housing, neighborhood economic development, improved infrastructure, cultural programs, and human services.**

| # | 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. | | | | $ |

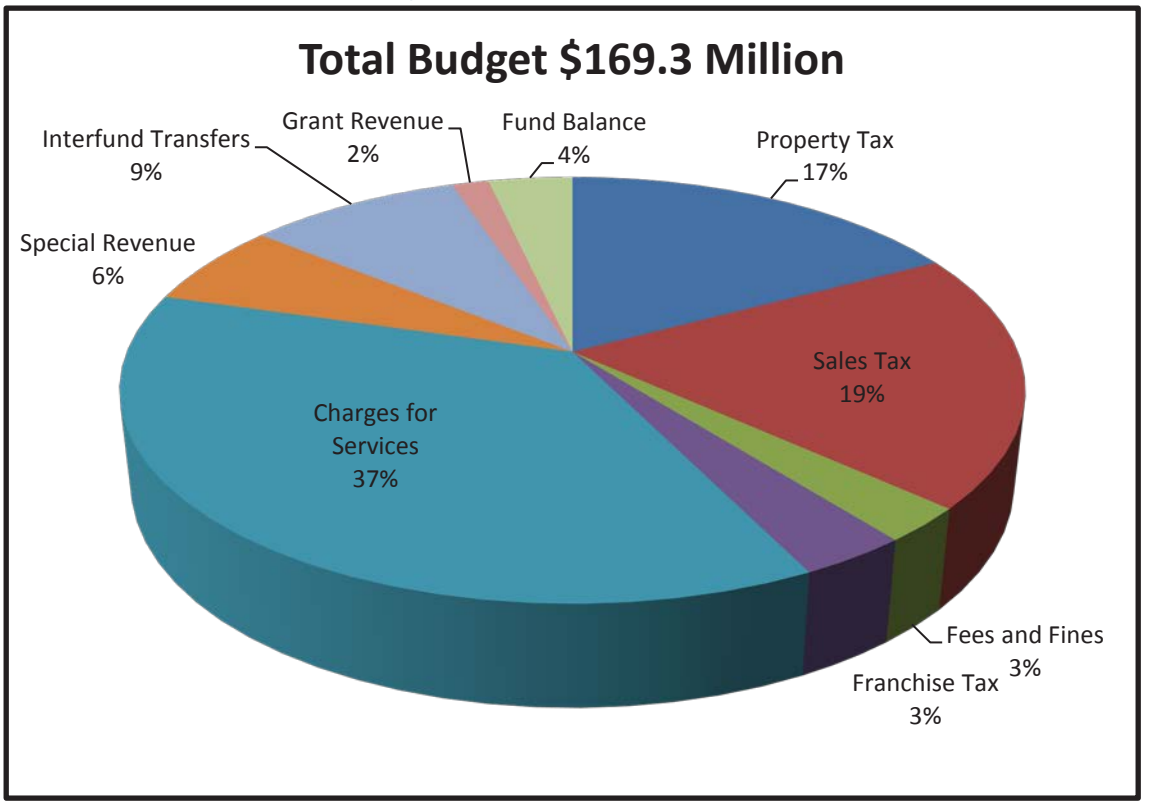



Real East Texas
CITY OF LONGVIEW

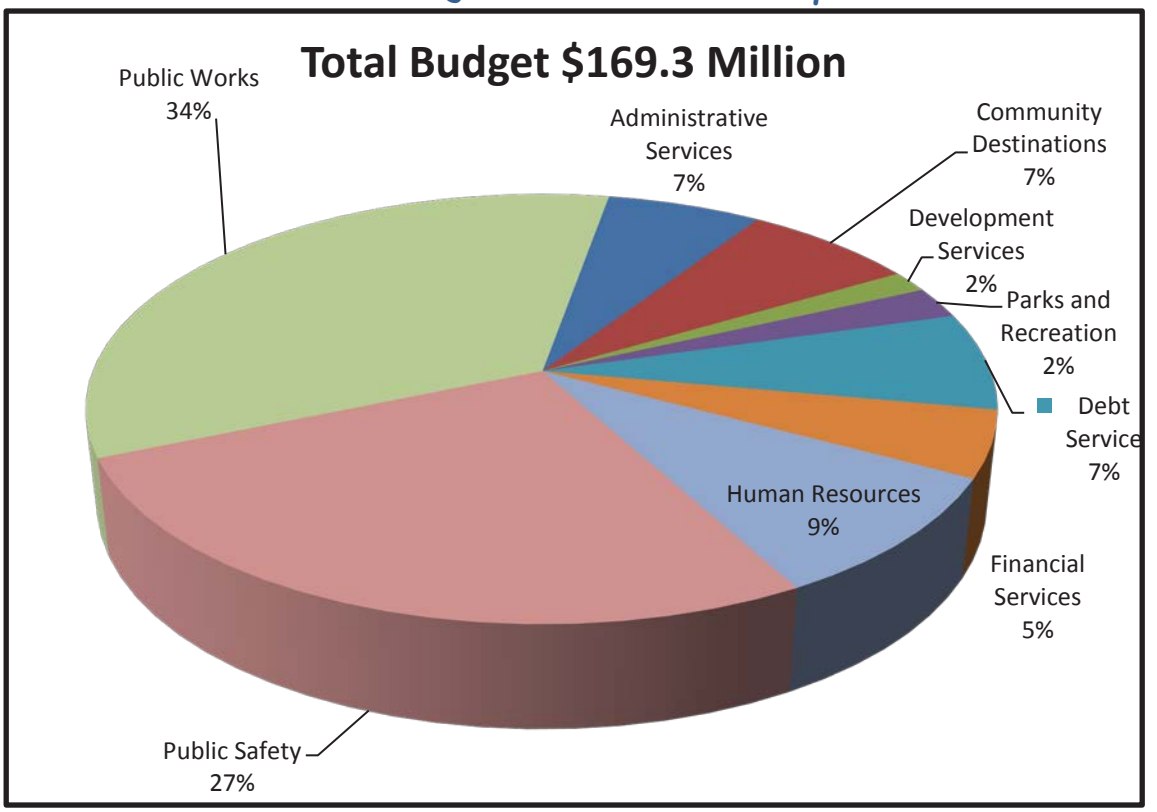
Updated December 2018

# BUDGET SUMMARIES

## Where the Money Comes From: All Fund Revenues.




## Where the Money Goes: All Fund Expenditures



# Total Budget - Summary

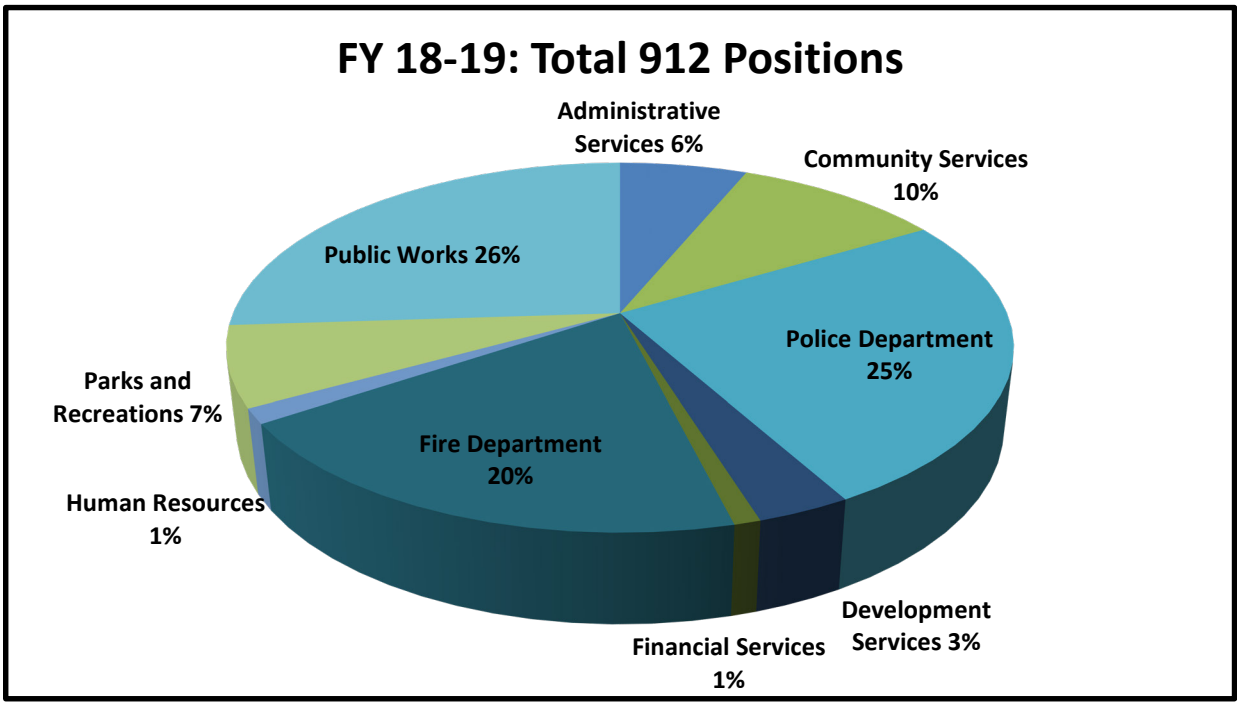
The chart below identifies total expenditure projections by service areas and revenue projections by funding source. Increases and decreases in individual areas are identified and explained in the individual fund summaries found later in this document. The City of Longview's adopted budget for FY 2018-19 is $169,319,461, a decrease of 3.64% from the FY 2017-18 budget. The decrease in revenues is mostly due to a reduction grant revenue and fund balance use in 2018-2019. The decrease in expenditures is in relation to the corresponding decline in revenue. The City included the second half of the firefighter pay realignment in the FY 2018-19 budget. The decrease to parks and recreation is directly related to the grant funding for Gutherie Creek project in the prior year. Debt service continues to decline as the savings from refunding issues continue to be realized.

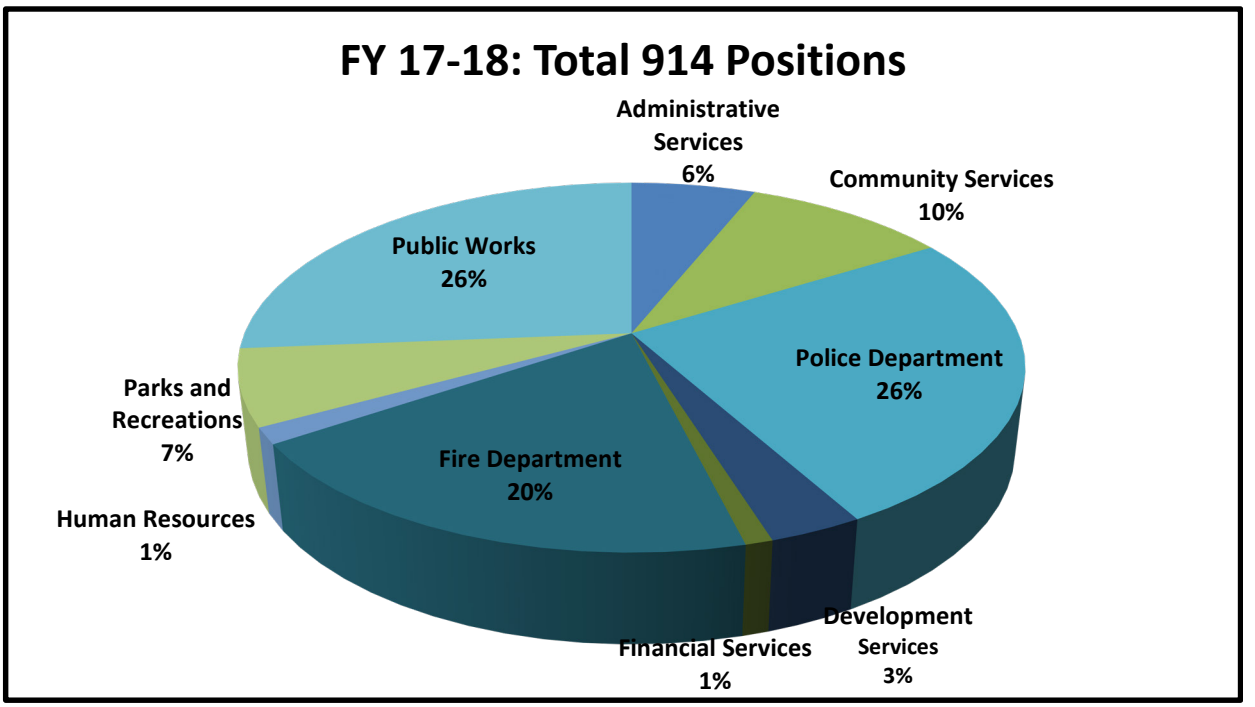
| Funding Sources | Actual FY 16-17 | Budget FY 17-18 | Estimated FY 17-18 | Budget FY 18-19 | % Change Budget |
|---|---|---|---|---|---|
| Property Tax | 28,548,445 | 28,564,242 | 28,800,167 | 29,213,187 | 2.27% |
| Sales Tax | 29,227,893 | 29,943,252 | 31,989,565 | 32,863,732 | 9.75% |
| Fees and Fines | 4,495,583 | 4,654,619 | 4,487,086 | 4,495,644 | -3.42% |
| Franchise Tax | 5,489,187 | 5,631,478 | 5,573,860 | 5,650,615 | 0.34% |
| Charges for Services | 56,131,921 | 58,712,720 | 61,048,525 | 62,388,352 | 6.26% |
| All Other/Special Revenue | 9,975,489 | 10,221,712 | 10,809,793 | 10,690,738 | 4.59% |
| Interfund Transfers | 17,164,382 | 16,480,442 | 14,806,162 | 15,321,782 | -7.03% |
| Grant Revenue | 3,232,144 | 11,359,450 | 11,357,842 | 2,652,735 | -76.65% |
| Fund Balance (Gain) or Loss | 1,026,196 | 10,154,672 | 6,521,267 | 6,042,676 | -40.49% |
| **Total Revenue** | **155,291,240** | **$175,722,587** | **$175,394,267** | **$169,319,461** | -3.64% |

| Expenditures | Actual FY 16-17 | Budget FY 17-18 | Estimated FY 17-18 | Budget FY 18-19 | % Change Budget |
|---|---|---|---|---|---|
| Administrative Services | 8,869,327 | 10,620,826 | 10,590,242 | 10,962,614 | 3.22% |
| Community Services | 10,321,280 | 12,666,003 | 12,681,006 | 12,269,304 | -3.13% |
| Development Services | 2,720,450 | 3,866,586 | 3,877,215 | 2,758,970 | -28.65% |
| Parks and Recreation | 3,738,781 | 11,686,796 | 11,527,064 | 4,044,004 | -65.40% |
| Debt Service | 13,680,605 | 12,777,575 | 12,777,575 | 12,482,429 | -2.31% |
| Financial Services | 7,030,804 | 8,788,729 | 9,445,839 | 8,440,970 | -3.96% |
| Human Resources | 12,910,426 | 14,294,856 | 14,973,009 | 15,606,093 | 9.17% |
| Public Safety | 43,351,023 | 43,405,606 | 42,444,488 | 44,908,019 | 3.46% |
| Public Works | 52,668,545 | 57,615,610 | 57,077,829 | 57,847,058 | 0.40% |
| **Total Expenditures** | **155,291,240** | **$175,722,587** | **$175,394,267** | **169,319,461** | -3.64% |

# Authorized Positions

## By Service Area



# Authorized Positions

## *Summary of Position Changes for FY 2018-19 by Division*

### Administrative Services:

- **City Manager:** Removed assistant city manager allocation.
- **City Secretary:** Removed 1 administrative assistant position.
- **Convention & Visitor's Bureau:** Added multimedia specialist.
- **Information Technology:** IT specialist position added.
- **Geographic Information System:** Data analyst position added.

### Community Services:

- **Community Services Administration:** Added KLB director position "in house".
- **Partners in Prevention:** Funding more out of general fund since lost federal funding.

### Development Services:

- **Building Inspection:** Moved 1 position to code compliance.
- **Code Compliance:** Received 1 position from building inspection.

### Financial Services:

- **Finance:** Moved 30% of finance director to water utility.

### Human Resources:

- **Risk Management:** Change allocation .50 with human resources.
- **Health/Clinic:** Changed 2 part time positions into 1 full time position.

### Parks and Recreation:

- **Longview Recreation Association (LRA):** Moved recreation manager to 100% LRA and added one part time lifeguard position.
- **Parks:** Added 2 positions for arboretum.

## Police:

- **Police Operations:** Removed 1 operations assistant position.
- **Public Safety Communications:** Removed TCO position.
- **Public Safety Communications:** Moved 1 position to PSC.

## Public Works:

- **Facility Services:** Eliminated maintenance specialist position.
- **Plant Automation:** Added an automation controls engineer
- **Public Works Administration:** Removed 30% of assistant city manager and moved construction engineer to engineering.
- **Public Works Engineering:** Added 1 project manager and added construction engineer from public work administration.
- **Streets:** Eliminate 2 maintenance worker positions.
- **Traffic Maintenance:** Eliminated sign technician position.
- **Utility Services Division:** Moved 30% of finance director to water utility.
- **Beautification:** Eliminated equipment operator position.

# Authorized Position Charts

| ADMINISTRATIVE SERVICES | Actual FY 16-17 | Budget FY 17-18 | Year End Est. FY 17-18 | Budget FY 18-19 | Year over Year Change |
|---|---|---|---|---|---|
| City Manager | 5.20 | 5.20 | 4.50 | 4.50 | -0.70 |
| Legislative | 0.50 | 0.50 | 0.50 | 0.50 | 0.00 |
| City Secretary | 3.00 | 3.00 | 2.00 | 2.00 | -1.00 |
| 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 | 3.80 | 3.50 | 3.50 | 4.50 | 1.00 |
| Information Technology | 9.00 | 9.00 | 9.00 | 10.00 | 1.00 |
| GIS | 7.00 | 7.00 | 7.00 | 8.00 | 1.00 |
| Media Development | 3.50 | 3.50 | 3.50 | 3.50 | 0.00 |
| **Total** | **56.00** | **55.70** | **54.00** | **57.00** | **1.30** |

| COMMUNITY SERVICES | Actual FY 16-17 | Budget FY 17-18 | Year End Est. FY 17-18 | Budget FY 18-19 | Year over Year Change |
|---|---|---|---|---|---|
| Community Services Administration | 2.00 | 2.00 | 2.00 | 3.00 | 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 | 28.00 | 28.00 | 28.00 | 28.00 | 0.00 |
| 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 | 4.90 | 4.90 | 0.05 |
| Partners In Prevention Grants | 1.15 | 1.15 | 1.10 | 1.10 | -0.05 |
| **Total** | **92.00** | **92.00** | **92.00** | **93.00** | **1.00** |

| DEVELOPMENT SERVICES | Actual FY 16-17 | Budget FY 17-18 | Year End Est. FY 17-18 | Budget FY 18-19 | Year over Year Change |
|---|---|---|---|---|---|
| Planning and Zoning | 4.00 | 4.00 | 4.00 | 4.00 | 0.00 |
| Building Inspection | 7.00 | 9.00 | 9.00 | 8.00 | -1.00 |
| Development Services Admin | 10.00 | 9.00 | 9.00 | 9.00 | 0.00 |
| Code Compliance | 5.00 | 6.00 | 6.00 | 7.00 | 1.00 |
| Metropolitan Planning Org. | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 |
| **Total** | **28.00** | **30.00** | **30.00** | **30.00** | **0.00** |

| FINANCIAL SERVIES | Actual FY 16-17 | Budget FY 17-18 | Year End Est. FY 17-18 | Budget FY 18-19 | Year over Year Change |
|---|---|---|---|---|---|
| Finance | 6.75 | 6.75 | 6.75 | 6.45 | -0.30 |
| Purchasing | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 |
| **Total** | **8.75** | **8.75** | **8.75** | **8.45** | **-0.30** |

| FIRE DEPARTMENT | Actual FY 16-17 | Budget FY 17-18 | Year End Est. FY 17-18 | Budget FY 18-19 | 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 16-17 | Budget FY 17-18 | Year End Est. FY 17-18 | Budget FY 18-19 | Year over Year Change |
|---|---|---|---|---|---|
| Human Resources | 6.17 | 5.67 | 5.67 | 6.17 | 0.50 |
| Risk Management | 4.83 | 5.33 | 5.33 | 4.83 | -0.50 |
| Health/Clinic | 2.00 | 2.00 | 1.00 | 1.00 | -1.00 |
| **Total** | **13.00** | **13.00** | **12.00** | **12.00** | **-1.00** |

| PARKS AND RECREATION | Actual FY 16-17 | Budget FY 17-18 | Year End Est. FY 17-18 | Budget FY 18-19 | Year over Year Change |
|---|---|---|---|---|---|
| Longview Recreation Association | 0.75 | 0.75 | 1.00 | 1.00 | 0.25 |
| Parks | 23.70 | 23.70 | 23.70 | 25.70 | 2.00 |
| Recreation | 35.25 | 36.25 | 37.00 | 37.00 | 0.75 |
| H.O.T Fund | 0.30 | 0.30 | 0.30 | 0.30 | 0.00 |
| **Total** | **60.00** | **61.00** | **62.00** | **64.00** | **3.00** |

| POLICE DEPARTMENT | Actual FY 16-17 | Budget FY 17-18 | Year End Est. FY 17-18 | Budget FY 18-19 | Year over Year Change |
|---|---|---|---|---|---|
| Police Operations | 191.00 | 191.00 | 191.00 | 190.00 | -1.00 |
| Public Safety Communications | 33.00 | 35.00 | 35.00 | 34.00 | -1.00 |
| E911 Communications | 11.00 | 9.00 | 9.00 | 8.00 | -1.00 |
| **Total** | **235.00** | **235.00** | **235.00** | **232.00** | **-3.00** |

| PUBLIC WORKS | Actual FY 16-17 | Budget FY 17-18 | Year End Est. FY 17-18 | Budget FY 18-19 | Year over Year Change |
|---|---|---|---|---|---|
| Drainage | 24.00 | 24.00 | 24.00 | 24.00 | 0.00 |
| Fleet Services | 11.75 | 12.50 | 12.50 | 12.50 | 0.00 |
| Facility Services | 7.25 | 7.25 | 7.25 | 6.25 | -1.00 |
| Plant Automation | 4.00 | 4.00 | 5.00 | 5.00 | 1.00 |
| Public Works Administration | 4.55 | 4.55 | 4.25 | 3.25 | -1.30 |
| Public Works Engineering | 4.00 | 4.00 | 4.00 | 6.00 | 2.00 |
| Sanitation | 28.75 | 29.00 | 29.00 | 29.00 | 0.00 |
| Compost | 3.00 | 3.00 | 3.00 | 3.00 | 0.00 |
| Streets | 17.00 | 17.00 | 17.00 | 15.00 | -2.00 |
| Traffic Maintenance | 7.00 | 7.00 | 7.00 | 6.00 | -1.00 |
| Utility Services Division | 14.25 | 15.25 | 15.25 | 15.55 | 0.30 |
| Beautification | 8.00 | 8.00 | 8.00 | 7.00 | -1.00 |
| 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 | 27.50 | 27.50 | 27.50 | 0.00 |
| Water Purification | 29.50 | 29.50 | 29.50 | 29.50 | 0.00 |
| Water Supply | 2.50 | 2.50 | 2.50 | 2.50 | 0.00 |
| **Total** | **240.55** | **240.55** | **241.25** | **237.55** | **-3.00** |

| TOTALS | Actual FY 16-17 | Budget FY 17-18 | Year End Est. FY 17-18 | Budget FY 18-19 | Year over Year Change |
|---|---|---|---|---|---|
| **Total All Departments** | **911.30** | **914.00** | **913.00** | **912.00** | **-2.00** |
| **Total Full Time** | **865.30** | **867.00** | **869.00** | **868.00** | **1.00** |
| **Total Part Time** | **46.00** | **47.00** | **44.00** | **44.00** | **-3.00** |

# FUND SUMMARIES

## Total Budget – Fund Summary

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

## General Fund

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

## Enterprise Funds

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

| | |
|---|---|
| Water Utilities Fund | Sanitation |
| Longview Recreation Fund | |

## Special Revenue Funds

Special Revenue Funds 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 | Economic Development | Police Special Funds |
| Municipal Court Special Fund | Federal Motor Carrier Violations | Grant Funds |
| Animal Services Donations | Unclaimed & Donated Funds | Cable Franchise Fund |
| 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 16-17 | Budget FY 17-18 | Estimated FY 17-18 | Budget FY 18-19 | to Budget |
|---|---|---|---|---|---|
| **General Fund** | 64,097,760 | 68,033,413 | 67,680,263 | 69,628,752 | 2.34% |
| **Enterprise Funds** | | | | | |
| Water Utilities | 33,322,043 | 37,168,191 | 36,848,505 | 36,351,864 | -2.20% |
| Sanitation | 5,367,177 | 5,401,198 | 5,339,725 | 5,564,424 | 3.02% |
| Longview Recreation | 340,190 | 408,065 | 360,013 | 416,826 | 2.15% |
| **Subtotal** | **39,029,410** | **42,977,454** | **42,548,243** | **42,333,114** | |
| **Special Revenue Funds** | | | | | |
| Maude Cobb Activity Fund | 1,290,897 | 1,349,157 | 1,403,222 | 1,624,911 | 20.44% |
| Hotel Motel Tax Fund 7% | 1,775,983 | 1,791,897 | 2,021,792 | 2,134,238 | 19.10% |
| Hotel Motel Tax Fund 2% | 248,248 | 783,884 | 553,988 | 750,000 | -4.32% |
| 1/4 Cent Sales Tax Fund | 4,700,185 | 5,218,338 | 5,171,759 | 5,992,834 | 14.84% |
| Public Safety Communications | 918,894 | 925,584 | 914,334 | 765,147 | -17.33% |
| Longview Economic | 4,871,315 | 4,990,542 | 5,304,811 | 5,463,955 | 9.49% |
| Police Special | 15,165 | 30,020 | - | 50,060 | 66.76% |
| Resource/School Fund | 43,946 | 50,236 | 40,716 | 54,354 | 8.20% |
| Municipal Court Fees | 184,570 | 121,878 | 119,878 | 68,829 | -43.53% |
| Federal Motor Carrier Violations | 16,837 | 101,000 | 82,033 | 101,035 | 0.03% |
| Unclaimed Money | 686 | 2,000 | - | 2,000 | 0.00% |
| Grants | 3,760,587 | 11,357,842 | 11,357,842 | 2,653,832 | -76.63% |
| Transit | 2,006,494 | 3,531,457 | 3,531,457 | 3,398,942 | -3.75% |
| Donated Funds | 128,016 | 350,000 | 262,995 | 244,746 | -30.07% |
| Animal Services Donations | 86,558 | 151,275 | 76,000 | 150,000 | -0.84% |
| Photo Enforcement | 43,463 | 291,416 | 201 | 196 | -99.93% |
| Cable Franchise | 73,464 | 78,591 | 76,172 | 79,050 | 0.58% |
| Convention & Visitors Bureau | 456,993 | 543,923 | 513,860 | 611,384 | 12.40% |
| **Subtotal** | **20,622,301** | **31,669,040** | **31,431,060** | **24,145,513** | |
| **Internal Services** | | | | | |
| General Liability | 983,059 | 1,061,640 | 1,033,247 | 1,081,360 | 1.86% |
| Health/Life | 10,707,692 | 11,897,530 | 12,635,513 | 12,544,845 | 5.44% |
| Workers Compensation | 495,751 | 609,780 | 609,780 | 581,410 | -4.65% |
| Media Development | 338,133 | 341,916 | 340,280 | 146,804 | -57.06% |
| Fleet Services | 2,184,065 | 2,251,451 | 2,224,437 | 2,251,751 | 0.01% |
| General Maintenance | 351,263 | - | - | - | 0.00% |
| General Equipment Replacement | 751,140 | 1,963,777 | 1,979,103 | 1,924,099 | -2.02% |
| Information Systems | 2,050,063 | 2,139,011 | 2,134,766 | 2,199,375 | 2.82% |
| **Subtotal** | **17,861,165** | **20,265,105** | **20,957,126** | **20,729,644** | |
| **Debt Service Funds** | | | | | |
| General Obligation | 7,255,636 | 7,261,450 | 7,261,450 | 7,261,579 | 0.00% |
| Revenue Bond I & S Fund | 6,224,969 | 5,232,125 | 5,232,125 | 5,220,850 | -0.22% |
| Revenue Bond Reserves | 200,000 | 284,000 | 284,000 | - | -100.00% |
| **Subtotal** | **13,680,605** | **12,777,575** | **12,777,575** | **12,482,429** | |
| **Total Revenues** | **$155,291,241** | **$175,722,587** | **$175,394,267** | **$169,319,452** | -3.64% |
| Less: Transfers | 17,164,382 | 16,480,442 | 14,806,162 | 15,321,782 | |
| **Net Revenues** | **$138,126,859** | **$159,242,145** | **$160,588,105** | **$153,997,670** | -3.29% |

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

# TOTAL EXPENDITURES BY FUND

| Fund | Actual FY 16-17 | Budget FY 17-18 | Estimated FY 17-18 | Budget FY 18-19 | % Change to Budget |
|---|---|---|---|---|---|
| **General Fund** | 64,097,760 | 68,033,413 | 67,680,263 | 69,628,752 | 2.34% |
| **Enterprise Funds** | | | | | |
| Water Utilities | 33,322,043 | 37,168,191 | 36,848,505 | 36,351,864 | -2.20% |
| Sanitation | 5,367,177 | 5,401,198 | 5,339,725 | 5,564,424 | 3.02% |
| Longview Recreation | 340,190 | 408,065 | 360,013 | 416,826 | 2.15% |
| **Subtotal** | **39,029,410** | **42,977,454** | **42,548,243** | **42,333,114** | |
| **Special Revenue Funds** | | | | | |
| Maude Cobb Activity Fund | 1,290,897 | 1,349,157 | 1,403,222 | 1,624,911 | 20.44% |
| Hotel Motel Tax Fund 7% | 1,775,983 | 1,791,897 | 2,021,792 | 2,134,238 | 19.10% |
| Hotel Motel Tax Fund 2% | 248,248 | 783,884 | 553,988 | 750,000 | -4.32% |
| 1/4 Cent Sales Tax Fund | 4,700,185 | 5,218,338 | 5,171,759 | 5,992,834 | 14.84% |
| Public Safety Communications | 918,894 | 925,584 | 914,334 | 765,147 | -17.33% |
| Longview Economic Development | 4,871,315 | 4,990,542 | 5,304,811 | 5,463,955 | 9.49% |
| Police Special | 15,165 | 30,020 | - | 50,060 | 66.76% |
| Resource/School Fund | 43,946 | 50,236 | 40,716 | 54,354 | 8.20% |
| Municipal Court Fees | 184,570 | 121,878 | 119,878 | 68,829 | -43.53% |
| Federal Motor Carrier Violations | 16,837 | 101,000 | 82,033 | 101,035 | 0.03% |
| Unclaimed Money | 686 | 2,000 | - | 2,000 | 0.00% |
| Grants | 3,760,587 | 11,357,842 | 11,357,842 | 2,653,832 | -76.63% |
| Transit | 2,006,494 | 3,531,457 | 3,531,457 | 3,398,942 | -3.75% |
| Donated Funds | 128,016 | 350,000 | 262,995 | 244,746 | -30.07% |
| Animal Services Donations | 86,558 | 151,275 | 76,000 | 150,000 | -0.84% |
| Photo Enforcement | 43,463 | 291,416 | 201 | 196 | -99.93% |
| Cable Franchise | 73,464 | 78,591 | 76,172 | 79,050 | 0.58% |
| Convention & Visitors Bureau | 456,993 | 543,923 | 513,860 | 611,384 | 12.40% |
| **Subtotal** | **20,622,301** | **31,669,040** | **31,431,060** | **24,145,513** | |
| **Internal Services** | | | | | |
| General Liability | 983,059 | 1,061,640 | 1,033,247 | 1,081,360 | 1.86% |
| Health/Life | 10,707,692 | 11,897,530 | 12,635,513 | 12,544,845 | 5.44% |
| Workers Compensation | 495,751 | 609,780 | 609,780 | 581,410 | -4.65% |
| Media Development | 338,133 | 341,916 | 340,280 | 146,804 | -57.06% |
| Fleet Services | 2,184,065 | 2,251,451 | 2,224,437 | 2,251,751 | 0.01% |
| General Maintenance | 351,263 | - | - | - | 0.00% |
| General Equipment Replacement | 751,140 | 1,963,777 | 1,979,103 | 1,924,099 | -2.02% |
| Information Systems | 2,050,063 | 2,139,011 | 2,134,766 | 2,199,375 | 2.82% |
| **Subtotal** | **17,861,165** | **20,265,105** | **20,957,126** | **20,729,644** | |
| **Debt Service Funds** | | | | | |
| General Obligation | 7,255,636 | 7,261,450 | 7,261,450 | 7,261,579 | 0.00% |
| Revenue Bond I&S Fund | 6,224,969 | 5,232,125 | 5,232,125 | 5,220,850 | -0.22% |
| Revenue Bond Reserves | 200,000 | 284,000 | 284,000 | - | -100.00% |
| **Subtotal** | **13,680,605** | **12,777,575** | **12,777,575** | **12,482,429** | |
| **Total Expenditures** | **$155,291,241** | **$175,722,587** | **$175,394,267** | **$169,319,452** | -3.64% |
| Less: Transfers | 19,028,919 | 21,826,001 | 21,990,608 | 21,518,195 | |
| **Net Expenditures** | **$136,262,322** | **$153,896,586** | **$153,403,659** | **$147,801,257** | -3.96% |

# TOTAL BUDGET – PROJECTED AVAILABLE CASH BALANCES

In budget, planning the City must first determine the availability of 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 | 10-01-18 Beg Est. Balance | *FY18-19 Fund Balance Surplus/(Deficit ) | FY18-19 Budgeted Revenues | FY18-19 Budgeted Expenditures | FY18-19 Ending Balance | Ending Balance % to Exp. |
|---|---|---|---|---|---|---|
| **GENERAL FUND** | 13,388,124 | (1,791,906) | 67,836,846 | 69,628,752 | 11,596,218 | 16.65% |
| **ENTERPRISE FUNDS** | | | | | | |
| Water Utilities | 6,884,701 | (2,229,139) | 34,122,725 | 36,351,864 | 4,655,562 | 12.81% |
| Sanitation | 1,090,831 | (44,631) | 5,519,793 | 5,564,424 | 1,046,200 | 18.80% |
| Longview Recreation | 281,811 | (27,796) | 389,030 | 416,826 | 254,015 | 60.94% |
| **SPECIAL REVENUE FUNDS** | | | | | | |
| Maude Cobb Activity Fund | 420,795 | (203,303) | 1,421,608 | 1,624,911 | 217,492 | 13.38% |
| Hotel Motel Tax Fund 7% | 429,684 | (149,811) | 1,984,427 | 2,134,238 | 279,873 | 13.11% |
| Hotel Motel Tax Fund 2% | 1,327,000 | (193,255) | 556,745 | 750,000 | 1,133,745 | 100.00% |
| 1/4 Cent Sales Tax Fund | 1,409,686 | (513,879) | 5,478,955 | 5,992,834 | 895,807 | 14.95% |
| Public Safety Communications | 288,640 | (93,016) | 672,131 | 765,147 | 195,624 | 25.57% |
| Longview Economic Developmer | - | - | 5,463,955 | 5,463,955 | - | 0.00% |
| Police Special | 158,101 | (32,160) | 17,900 | 50,060 | 125,941 | 100.00% |
| Resource/School Fund | 24,613 | (19,554) | 34,800 | 54,354 | 5,059 | 9.31% |
| Municipal Court Fees | 3,087 | 1,671 | 70,500 | 68,829 | 4,758 | 6.91% |
| Federal Motor Carrier Violations | 160,816 | (57,035) | 44,000 | 101,035 | 103,781 | 100.00% |
| Unclaimed Money | 50,476 | - | 2,000 | 2,000 | 50,476 | 100.00% |
| Grants | 229,781 | (1,097) | 2,652,735 | 2,653,832 | 228,684 | 8.62% |
| Transit | (17,392) | - | 3,398,942 | 3,398,942 | (17,392) | -0.51% |
| Donated Funds | 52,951 | 7,254 | 252,000 | 244,746 | 60,205 | 100.00% |
| Animal Services Donations | 15,470 | 6,000 | 156,000 | 150,000 | 21,470 | 14.31% |
| Photo Enforcement | 330,610 | 2,804 | 3,000 | 196 | 333,414 | 100.00% |
| Cable Franchise | 124,267 | 42,435 | 121,485 | 79,050 | 166,702 | 100.00% |
| Convention & Visitors Bureau | 296,375 | (86,884) | 524,500 | 611,384 | 209,491 | 34.27% |
| **INTERNAL SERVICE FUNDS** | | | | | | |
| General Liability | 177,494 | 13,063 | 1,094,423 | 1,081,360 | 190,557 | 17.62% |
| Health/Life | 871,500 | 34,256 | 12,579,101 | 12,544,845 | 905,756 | 7.22% |
| Workers Compensation | 174,517 | - | 581,410 | 581,410 | 174,517 | 30.02% |
| Media Development | 146,804 | (146,804) | - | 146,804 | 0 | 0.00% |
| Fleet Services | 393,281 | 51,031 | 2,302,782 | 2,251,751 | 444,312 | 19.73% |
| General Equipment Replacement | 2,383,974 | (42,123) | 1,881,976 | 1,924,099 | 2,341,851 | 100.00% |
| Information Systems | 163,836 | (8,737) | 2,190,638 | 2,199,375 | 155,099 | 7.05% |
| **DEBT SERVICE FUNDS** | | | | | | |
| General Obligation | 1,951,103 | (100,050) | 7,161,529 | 7,261,579 | 1,851,053 | 25.49% |
| Revenue Bond I & S Fund | 2,926,568 | (500,000) | 4,720,850 | 5,220,850 | 2,426,568 | 46.48% |
| Revenue Bond Reserve | 4,670,555 | 40,000 | 40,000 | - | 4,710,555 | 100.00% |
| **TOTAL** | **$40,810,059** | **$ (6,042,666)** | **$163,276,786** | **$169,319,452** | **$34,767,393** | |
| Less Transfers & Internal Chgs | | | 15,321,782 | 21,518,195 ** | | |
| **TOTAL** | **$40,810,059** | **$ (6,042,666)** | **$147,955,004** | **$147,801,257** | **$34,767,393** | |

****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 | Cable Franchise | Transit | Fleet Replacement | Fleet Maintenance | Water CIP | Drainage CIP | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **General** | | | | 159,500 | 50,000 | 0 | 300,000 | 1,034,174 | 112,400 | | | **1,656,074** |
| **Water** | 3,746,899 * | 4,685,850 | | | | | | | | 6,096,413 *** | | **14,529,162** |
| **Solid Waste** | 431,415 * | | | | | | | | | | | **431,415** |
| **Drainage** | 3,113,588 * | | | | | | | | | | 100,000 *** | **3,213,588** |
| **E 911** | 4,418 | | | | | | | | | | | **4,418** |
| **MCAC** | 71,440 * | | | | | | | | | | | **71,440** |
| **CVB** | 22,036 | | | | | 30,000 | | | | | | **52,036** |
| **Media Dev.** | 116,804 | | | | | | | | | | | **116,804** |
| **Hotel/Motel** | | | 971,258 | | 472,000 | 0 | | | | | | **1,443,258** |
| **Revenue Res** | | | | | | | | | | 0 | | **0** |
| **Total** | **$7,506,600** | **$4,685,850** | **$971,258** | **$159,500** | **$522,000** | **$30,000** | **$300,000** | **$1,034,174** | **$112,400** | **$6,096,413** | **$100,000** | **$21,518,195** |

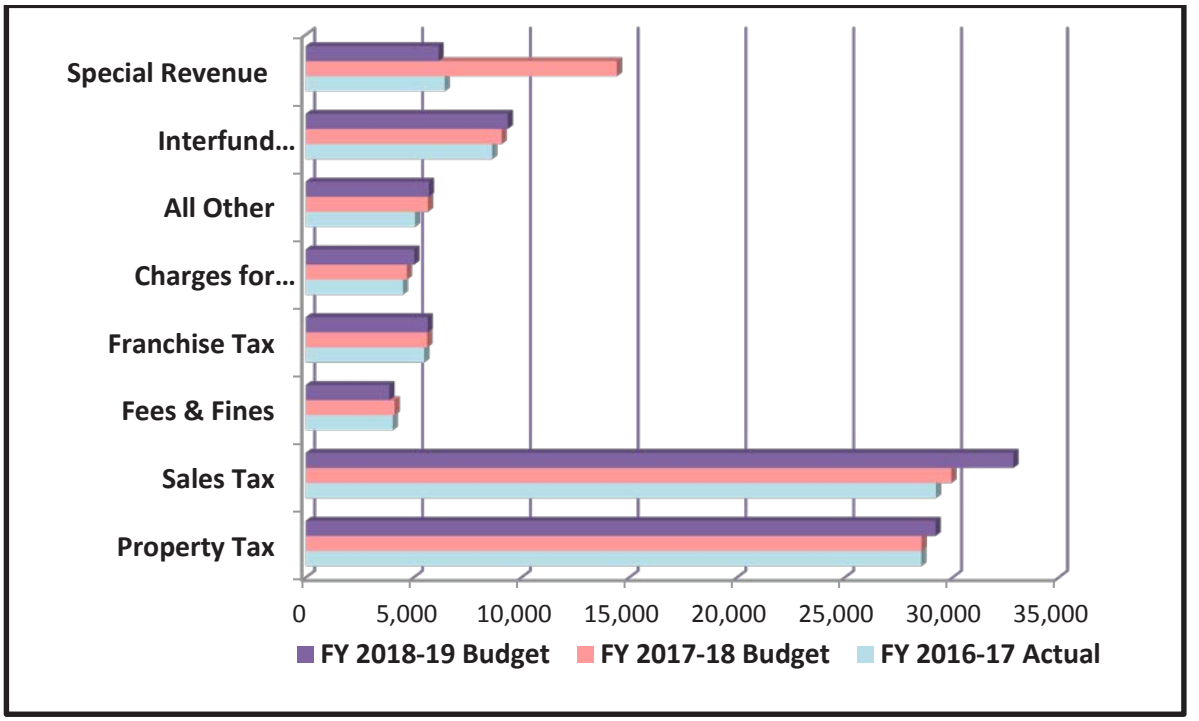
*Administrative Fees paid to General Fund

**: Drainage funds were utilized for CIP Projects

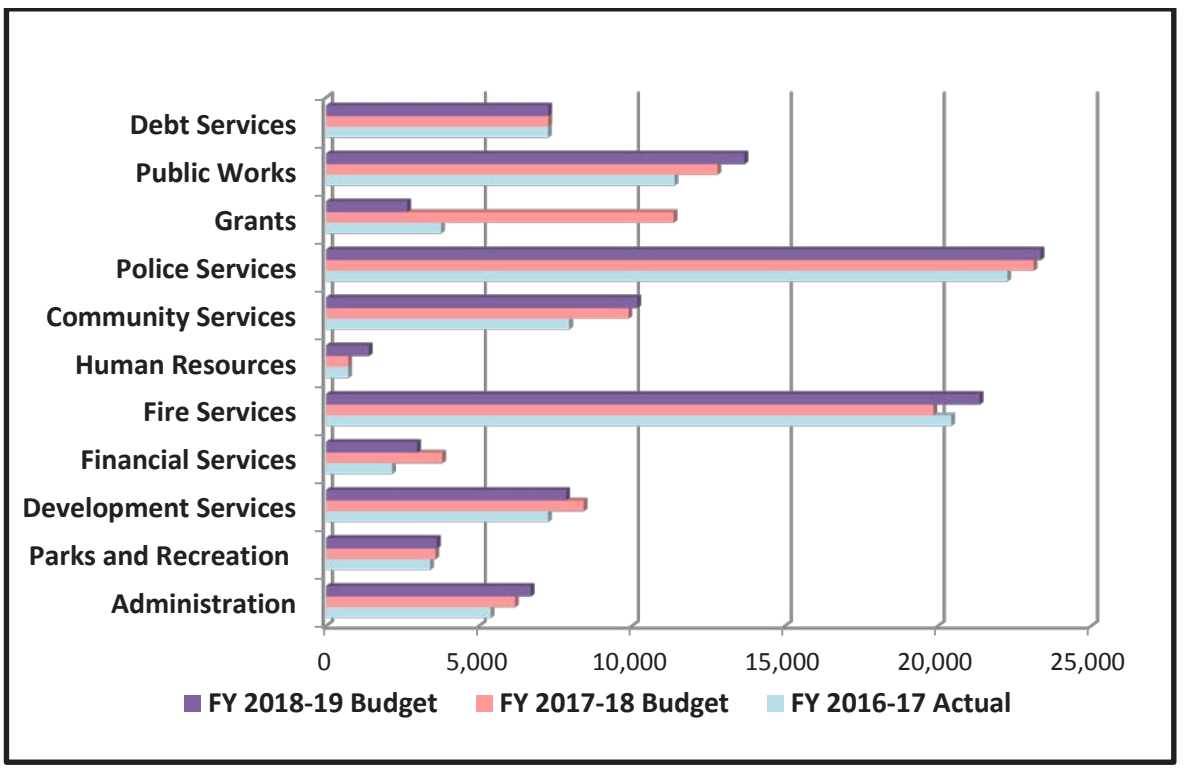
**: Water Funds were utilized for CIP projects.

# 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 | | | |
|---|---|---|---|---|---|---|---|---|
| | FY16-17 Actual | FY17-18 Budget | FY17-18 Estimated | FY18-19 Budget | FY16-17 Actual | FY17-18 Budget | FY17-18 Estimated | FY18-19 Budget |
| **Financial Sources** | | | | | | | | |
| Property Tax | 21,278 | 21,773 | 21,941 | 22,074 | 0 | 0 | 0 | 0 |
| Sales Tax | 19,485 | 19,962 | 21,173 | 21,936 | 9,743 | 9,981 | 10,817 | 10,928 |
| Fees & Fines | 3,135 | 3,216 | 3,074 | 3,055 | 897 | 903 | 849 | 819 |
| Franchise Tax | 5,489 | 5,631 | 5,574 | 5,651 | 0 | 0 | 0 | 0 |
| Charges for Services | 4,504 | 4,686 | 4,888 | 5,032 | 0 | 0 | 0 | 0 |
| All Other | 3,322 | 2,412 | 2,597 | 2,583 | 1,721 | 3,231 | 3,231 | 3,099 |
| Special Revenues | - | - | - | - | 6,445 | 14,428 | 14,665 | 6,152 |
| Interfund Transfers | 6,865 | 7,343 | 7,343 | 7,507 | 1,778 | 1,742 | 1,770 | 1,858 |
| Fund Balance | 18 | 3,011 | 1,091 | 1,792 | 39 | 1,383 | 98 | 1,290 |
| **Total Estimated Financial Sources** | 64,098 | 68,033 | 67,680 | 69,629 | 20,622 | 31,669 | 31,431 | 24,146 |
| **Uses** | | | | | | | | |
| Administration | 2,639 | 2,856 | 2,850 | 3,049 | 2,739 | 3,320 | 3,286 | 3,644 |
| Parks and Recreation | 3,399 | 3,572 | 3,461 | 3,627 | 0 | 0 | 0 | 0 |
| Development Services | 2,385 | 3,428 | 3,439 | 2,388 | 4,871 | 4,991 | 5,305 | 5,464 |
| Financial Services | 1,944 | 3,295 | 3,802 | 2,580 | 215 | 503 | 339 | 397 |
| Fire Services | 20,433 | 19,850 | 20,145 | 21,367 | 0 | 0 | 0 | 0 |
| Human Resources | 724 | 726 | 694 | 1,398 | 0 | 0 | 0 | 0 |
| Community Services | 4,649 | 5,005 | 4,966 | 5,151 | 3,297 | 4,881 | 4,935 | 5,024 |
| Police Services | 21,231 | 21,726 | 20,831 | 22,382 | 1,038 | 1,398 | 1,037 | 971 |
| Grants | - | - | - | - | 3,761 | 11,358 | 11,358 | 2,654 |
| Public Works | 6,693 | 7,574 | 7,491 | 7,686 | 4,700 | 5,218 | 5,172 | 5,993 |
| **Total Budget** | 64,098 | 68,033 | 67,680 | 69,629 | 20,622 | 31,669 | 31,431 | 24,146 |
| Fund Balance October 1 | 14,497 | 14,479 | 14,479 | 13,388 | 5,442 | 5,403 | 5,403 | 5,305 |
| Appropriated Fund Balance | (18) | (3,011) | (1,091) | (1,792) | (39) | (1,383) | (98) | (1,290) |
| **Fund Balance September 30** | 14,479 | 11,469 | 13,388 | 11,596 * | 5,403 | 4,020 | 5,305 | 4,015 |

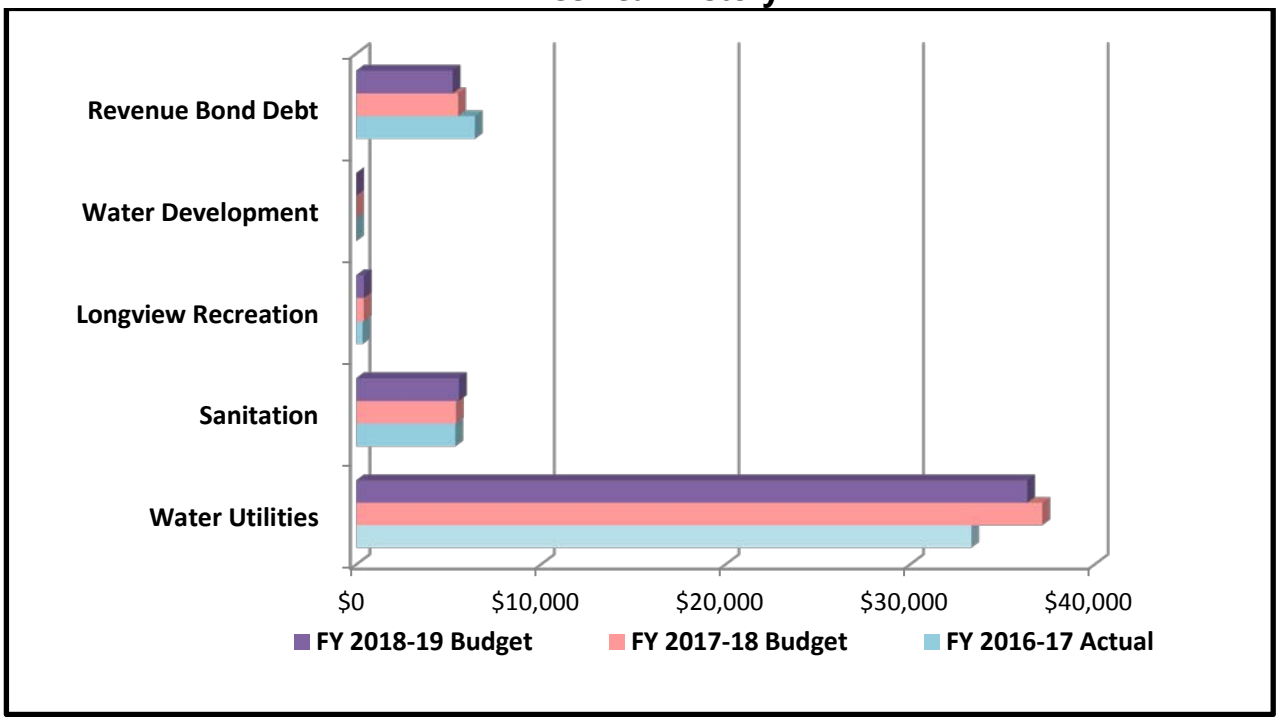
* This amount adjusted for OPEB/Pension reserve, and/or adjusted for net of capital purchases, depreciation and other non-cash expense items.

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

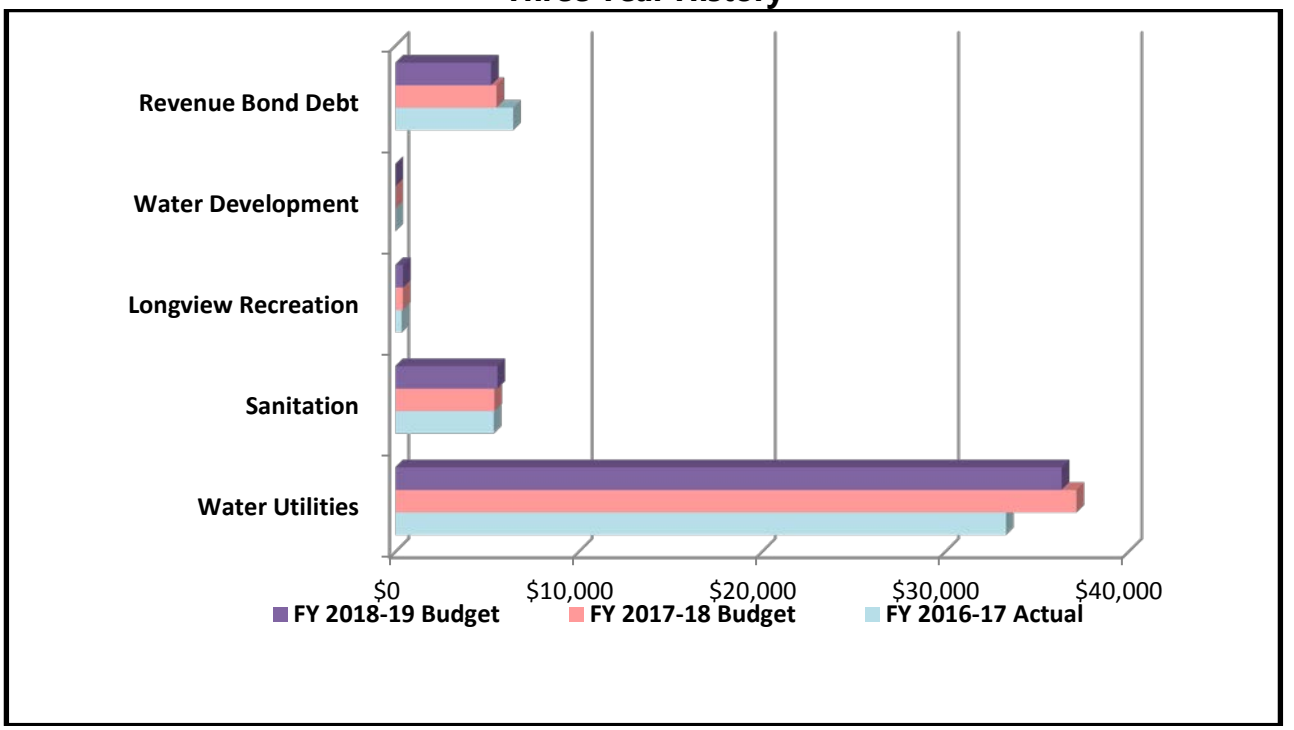
| | Debt Service Fund | | | | Total Governmental Funds | | | |
|---|---|---|---|---|---|---|---|---|
| | FY16-17 Actual | FY17-18 Budget | FY17-18 Estimated | FY18-19 Budget | FY16-17 Actual | FY17-18 Budget | FY17-18 Estimated | FY18-19 Budget |
| **Financial Sources** | | | | | | | | |
| Property Tax | 7,270 | 6,791 | 6,859 | 7,140 | 28,548 | 28,564 | 28,800 | 29,213 |
| Sales Tax | 0 | 0 | 0 | 0 | 29,228 | 29,943 | 31,990 | 32,864 |
| Fees & Fines | 0 | 0 | 0 | 0 | 4,032 | 4,120 | 3,924 | 3,874 |
| Franchise Tax | 0 | 0 | 0 | 0 | 5,489 | 5,631 | 5,574 | 5,651 |
| Charges for Services | 0 | 0 | 0 | 0 | 4,504 | 4,686 | 4,888 | 5,032 |
| All Other | 22 | 20 | 22 | 22 | 5,065 | 5,663 | 5,850 | 5,704 |
| Special Revenues | 0 | 0 | 0 | 0 | 6,445 | 14,428 | 14,665 | 6,152 |
| Interfund Transfers | 0 | 0 | 0 | 0 | 8,643 | 9,085 | 9,113 | 9,365 |
| Fund Balance | (36) | 450 | 380 | 100 | 21 | 4,843 | 1,569 | 3,182 |
| **Total Estimated Financial Sources** | 7,256 | 7,261 | 7,261 | 7,262 | 91,976 | 106,964 | 106,373 | 101,036 |
| **Uses** | | | | | | | | |
| Administration | 0 | 0 | 0 | 0 | 5,379 | 6,176 | 6,136 | 6,692 |
| Parks and Recreation | 0 | 0 | 0 | 0 | 3,399 | 3,572 | 3,461 | 3,627 |
| Development Services | 0 | 0 | 0 | 0 | 7,257 | 8,419 | 8,744 | 7,852 |
| Financial Services | 7,256 | 7,261 | 7,261 | 7,262 | 9,415 | 11,060 | 11,402 | 10,239 |
| Fire Services | 0 | 0 | 0 | 0 | 20,433 | 19,850 | 20,145 | 21,367 |
| Human Resources Community | 0 | 0 | 0 | 0 | 724 | 726 | 694 | 1,398 |
| Services Police Services Grants | 0 | 0 | 0 | 0 | 7,946 | 9,886 | 9,901 | 10,175 |
| Public Works | 0 | 0 | 0 | 0 | 22,269 | 23,124 | 21,869 | 23,353 |
| | 0 | 0 | 0 | 0 | 3,761 | 11,358 | 11,358 | 2,654 |
| **Total Budget** | 0 | 0 | 0 | 0 | 11,393 | 12,792 | 12,663 | 13,679 |
| Fund Balance October 1 | 7,256 | 7,261 | 7,261 | 7,262 | 91,976 | 106,964 | 106,373 | 101,036 |
| Appropriated Fund Balance | 2,295 | 2,331 | 2,331 | 1,951 | 22,234 | 22,213 | 22,213 | 20,644 |
| | 36 | (450) | (380) | (100) | (21) | (4,843) | (1,569) | (3,182) |
| **Fund Balance September 30** | 2,331 | 1,881 | 1,951 | 1,851 | 22,213 | 17,370 | 20,644 | 17,462 |

# 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 | | | |
|---|---|---|---|---|---|---|---|---|
| | FY16-17 Actual | FY17-18 Budget | FY17-18 Estimated | FY18-19 Budget | FY16-17 Actual | FY17-18 Budget | FY17-18 Estimated | FY18-19 Budget |
| **Financial Sources** | | | | | | | | |
| Charges for Services | 32,009 | 32,309 | 32,601 | 32,644 | 5,212 | 5,315 | 5,283 | 5,389 |
| Fees | 464 | 535 | 564 | 622 | - | - | - | - |
| All Other | 1,117 | 1,028 | 895 | 857 | 117 | 145 | 236 | 131 |
| Fund Balance | (267) | 3,296 | 2,788 | 2,229 | 38 | (59) | (179) | 45 |
| **Total Estimated Financial Sources** | 33,322 | 37,168 | 36,849 | 36,352 | 5,367 | 5,401 | 5,340 | 5,564 |
| **Uses** | | | | | | | | |
| Personnel | 5,228 | 5,563 | 5,470 | 5,491 | 1,092 | 1,090 | 1,131 | 1,116 |
| Supplies | 4,164 | 5,078 | 5,214 | 5,181 | 404 | 354 | 343 | 465 |
| Land & Structure Maint. | 538 | 846 | 648 | 684 | 1 | 4 | 0 | 4 |
| Equipment Maintenance | 1,830 | 2,098 | 2,239 | 2,028 | 592 | 576 | 605 | 668 |
| Contractual Services | 18,858 | 20,691 | 20,491 | 20,105 | 2,792 | 2,874 | 2,456 | 2,755 |
| Debt Service | - | - | - | - | - | - | - | - |
| Benefits | 2,136 | 2,260 | 2,183 | 2,455 | 487 | 503 | 515 | 557 |
| Capital Outlay | 569 | 632 | 603 | 408 | - | - | 290 | - |
| **Total Budget** | 33,322 | 37,168 | 36,849 | 36,352 | 5,367 | 5,401 | 5,340 | 5,564 |
| Fund Balance October 1 | 9,406 | 9,673 | 9,673 | 6,885 | 950.01 | 912 | 912 | 1,091 |
| Appropriated Fund Balance | 267 | (3,296) | (2,788) | (2,229) | (38) | 59 | 179 | (45) |
| **Fund Balance September 30** | 9,673 | 6,377 | 6,885 | 4,656 * | 912 | 971 | 1,091 | 1,046 |

* 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 | | | |
|---|---|---|---|---|---|---|---|---|---|
| | FY16-17 Actual | FY17-18 Budget | FY17-18 Estimated | FY18-19 Budget | | FY16-17 Actual | FY17-18 Budget | FY17-18 Estimated | FY18-19 Budget |
| **Financial Sources** | | | | | | | | | |
| Charges for Services | 398 | 379 | 349 | 387 | | - | - | - | - |
| Fees | - | - | - | - | | - | - | - | - |
| All Other | 1 | 1 | 2 | 2 | | 6,373 | 4,659 | 4,709 | 4,761 |
| Fund Balance | (59) | 28 | 9 | 28 | | 52 | 858 | 808 | 460 |
| **Total Estimated Financial Sources** | 340 | 408 | 360 | 417 | | 6,425 | 5,516 | 5,516 | 5,221 |
| **Uses** | | | | | | | | | |
| Personnel | 64 | 72 | 81 | 83 | | - | - | - | - |
| Supplies | 84 | 70 | 76 | 76 | | - | - | - | - |
| Land & Structure Maint. | - | 2 | 1 | 1 | | - | - | - | - |
| Equipment Maintenance | - | - | - | 2 | | - | - | - | - |
| Contractual Services | 178 | 244 | 181 | 233 | | - | - | - | - |
| Debt Service | - | - | - | - | | 6,425 | 5,516 | 5,516 | 5,221 |
| Benefits | 15 | 21 | 21 | 23 | | - | - | - | - |
| Capital Outlay | - | - | - | - | | - | - | - | - |
| **Total Budget** | 340 | 408 | 360 | 417 | | 6,425 | 5,516 | 5,516 | 5,221 |
| Fund Balance October 1 | 232 | 291 | 291 | 282 | | 8,456 | 8,405 | 8,405 | 7,597 |
| Appropriated Fund Balance | 59 | (28) | (9) | (28) | | (52) | (858) | (808) | (460) |
| **Fund Balance September 30** | 291 | 263 | 282 | 254 | * | 8,405 | 7,547 | 7,597 | 7,137 |

* 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 | | | |
|---|---|---|---|---|
| | FY16-17 Actual | FY17-18 Budget | FY17-18 Estimated | FY18-19 Budget |
| **Financial Sources** | | | | |
| Charges for Services | 37,619 | 38,003 | 38,233 | 38,420 |
| Fees | 464 | 535 | 564 | 622 |
| All Other | 7,609 | 5,832 | 5,841 | 5,751 |
| Fund Balance | (237) | 4,123 | 3,427 | 2,762 |
| **Total Estimated Financial Sources** | 45,454 | 48,494 | 48,064 | 47,554 |
| **Uses** | | | | |
| Personnel | 6,383 | 6,724 | 6,681 | 6,690 |
| Supplies | 4,652 | 5,502 | 5,634 | 5,722 |
| Land & Structure Maint. | 538 | 852 | 649 | 689 |
| Equipment Maintenance | 2,422 | 2,674 | 2,844 | 2,697 |
| Contractual Services | 21,828 | 23,809 | 23,128 | 23,093 |
| Debt Service | 6,425 | 5,516 | 5,516 | 5,221 |
| Benefits | 2,637 | 2,784 | 2,719 | 3,035 |
| Capital Outlay | 569 | 632 | 893 | 408 |
| **Total Budget** | 45,454 | 48,494 | 48,064 | 47,554 |
| Fund Balance October 1 | 19,044 | 19,281 | 19,281 | 15,854 |
| Appropriated Fund Balance | 237 | (4,123) | (3,427) | (2,762) |
| **Fund Balance September 30** | 19,281 | 15,158 | 15,854 | 13,093 |

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

| | Fleet Services | | | | | Risk Management | | | |
|---|---|---|---|---|---|---|---|---|---|
| | FY16-17 Actual | FY17-18 Budget | FY17-18 Estimated | FY18-19 Budget | | FY16-17 Actual | FY17-18 Budget | FY17-18 Estimated | FY18-19 Budget |
| **Financial Sources** | | | | | | | | | |
| Charges for Services | 2,282 | 2,114 | 2,116 | 2,190 | | 10,934 | 11,343 | 13,245 | 14,095 |
| Fees | - | - | - | - | | - | - | - | - |
| All Other | - | - | - | 112 | | 103 | 1,675 | - | 160 |
| Fund Balance | (98) | 138 | 109 | (51) | | 1,149 | 551 | 1,034 | (47) |
| **Total Estimated Financial Sources** | 2,184 | 2,251 | 2,224 | 2,252 | | 12,187 | 13,569 | 14,279 | 14,208 |
| **Uses** | | | | | | | | | |
| Personnel | 444 | 447 | 428 | 445 | | 261 | 304 | 284 | 263 |
| Supplies | 1,450 | 1,482 | 1,496 | 1,535 | | 40 | 26 | 18 | 30 |
| Land & Structure Maint. | 4 | - | 1 | 1 | | - | - | - | - |
| Equipment Maintenance | 8 | 26 | 8 | 23 | | 3 | 3 | 3 | 2 |
| Contractual Services | 90 | 104 | 106 | 41 | | 11,795 | 13,135 | 13,875 | 13,810 |
| Benefits | 188 | 192 | 185 | 208 | | 87 | 102 | 98 | 102 |
| Capital Outlay | - | - | - | - | | - | - | - | - |
| **Total Budget** | 2,184 | 2,251 | 2,224 | 2,252 | | 12,187 | 13,569 | 14,279 | 14,208 |
| Fund Balance October 1 | 404 | 502 | 502 | 393 | | 3,406 | 2,257 | 2,257 | 1,224 |
| Appropriated Fund Balance | 98 | (138) | (109) | 51 | | (1,149) | (551) | (1,034) | 47 |
| **Fund Balance September 30** | 502 | 364 | 393 | 444 | * | 2,257 | 1,706 | 1,224 | 1,271 |

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

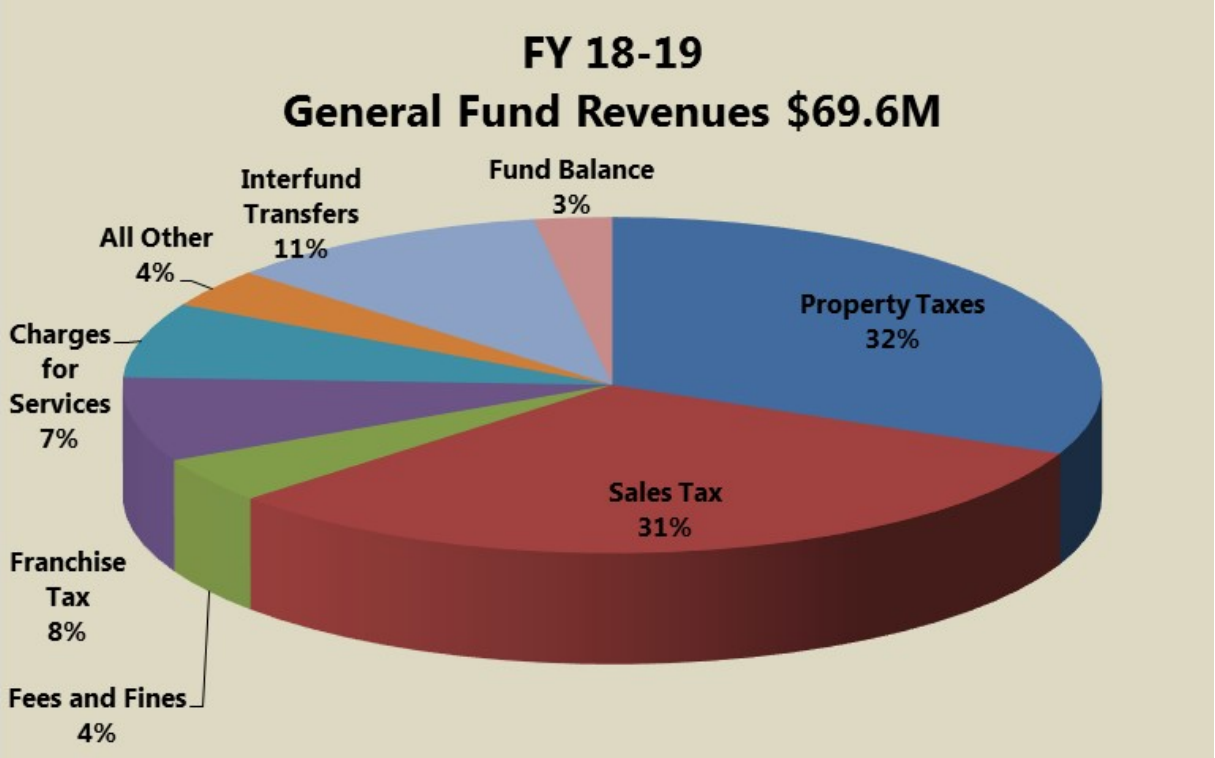
# INTERNAL SERVICE FUNDS – SUMMARY OF ESTIMATED FINANCIAL SOURCES AND USES ($ IN THOUSANDS)…CONTINUED

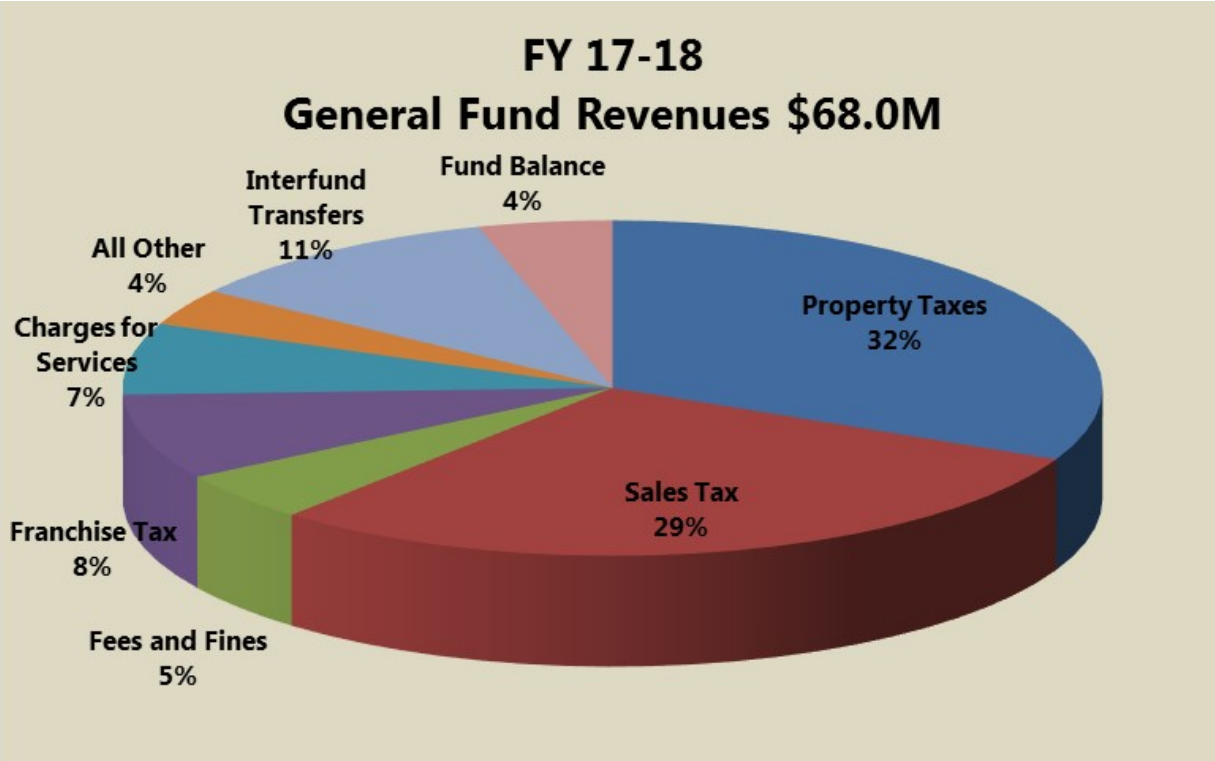
| | Media Development | | | | General Maintenance and General Capital Improvements | | | |
|---|---|---|---|---|---|---|---|---|
| | FY16-17 Actual | FY17-18 Budget | FY17-18 Estimated | FY18-19 Budget | FY16-17 Actual | FY17-18 Budget | FY17-18 Estimated | FY18-19 Budget |
| **Financial Sources** | | | | | | | | |
| Charges for Services | 345 | 345 | 345 | - | 619 | 609 | 609 | 659 |
| Fees | - | - | - | - | - | - | - | - |
| All Other | 1 | - | 2 | - | 248 | 863 | 988 | 1,223 |
| Fund Balance | (8) | (3) | (7) | 147 | (116) | 491 | 382 | 42 |
| **Total Estimated Financial Sources** | 338 | 342 | 340 | 147 | 751 | 1,964 | 1,979 | 1,924 |
| **Uses** | | | | | | | | |
| Personnel | 185 | 191 | 191 | - | - | 57 | 58 | 60 |
| Supplies | 10 | 13 | 11 | - | - | - | - | - |
| Land & Structure Maint. | - | - | - | - | - | - | - | - |
| Equipment Maintenance | 1 | 0 | 0 | - | 96 | 63 | 63 | 12 |
| Contractual Services | 77 | 71 | 71 | 147 | 19 | 8 | 23 | 14 |
| Benefits | 65 | 67 | 67 | - | - | 20 | 20 | 22 |
| Capital Outlay | - | - | - | - | 637 | 1,816 | 1,816 | 1,817 |
| **Total Budget** | 338 | 342 | 340 | 147 | 751 | 1,964 | 1,979 | 1,924 |
| Fund Balance October 1 | 132 | 140 | 140 | 147 | 2,650 | 2,766 | 2,766 | 2,384 |
| Appropriated Fund Balance | 8 | 3 | 7 | (147) | 116 | (491) | (382) | (42) |
| **Fund Balance September 30** | 140 | 143 | 147 | 0 | 2,766 | 2,275 | 2,384 | 2,342 |

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

| | Information Systems | | | | Total Internal Services | | | |
|---|---|---|---|---|---|---|---|---|
| | FY16-17 Actual | FY17-18 Budget | FY17-18 Estimated | FY18-19 Budget | FY16-17 Actual | FY17-18 Budget | FY17-18 Estimated | FY18-19 Budget |
| **Financial Sources** | | | | | | | | |
| Charges for Services | 173 | 1,958 | 1,958 | 1,991 | 14,354 | 16,369 | 18,272 | 18,936 |
| Fees | - | - | - | - | - | - | - | - |
| All Other | 1,913 | 170 | 169 | 199 | 2,265 | 2,708 | 1,159 | 1,694 |
| Fund Balance | (36) | 12 | 8 | 9 | 891 | 1,189 | 1,526 | 99 |
| **Total Estimated Financial Sources** | 2,050 | 2,139 | 2,135 | 2,199 | 17,510 | 20,265 | 20,957 | 20,730 |
| **Uses** | | | | | | | | |
| Personnel | 777 | 795 | 793 | 897 | 1,667 | 1,794 | 1,754 | 1,665 |
| Supplies | 114 | 220 | 173 | 233 | 1,614 | 1,741 | 1,699 | 1,798 |
| Land & Structure Maint. | - | - | - | - | 4 | 0 | 1 | 1 |
| Equipment Maintenance | 0 | 39 | 6 | 5 | 108 | 131 | 80 | 42 |
| Contractual Services | 682 | 788 | 774 | 702 | 12,663 | 14,105 | 14,849 | 14,713 |
| Benefits | 285 | 297 | 291 | 363 | 625 | 678 | 661 | 694 |
| Capital Outlay | 192 | - | 98 | - | 829 | 1,816 | 1,913 | 1,817 |
| **Total Budget** | 2,050 | 2,139 | 2,135 | 2,199 | 17,510 | 20,265 | 20,957 | 20,730 |
| Fund Balance October 1 | 136 | 172 | 172 | 164 | 6,728 | 5,837 | 5,837 | 4,311 |
| Appropriated Fund Balance | 36 | (12) | (8) | (9) | (891) | (1,189) | (1,526) | (99) |
| **Fund Balance September 30** | 172 | 160 | 164 | 155 | 5,837 | 4,648 | 4,311 | 4,212 |

# FUND SUMMARY – GENERAL FUND



# General Fund Highlights

## Revenues

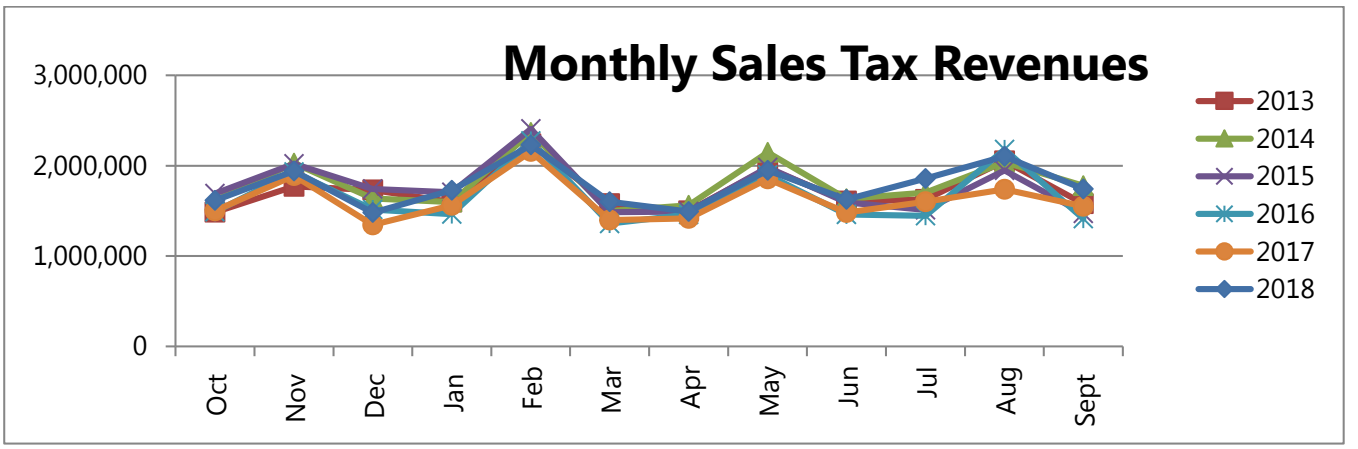
As indicated by the chart below, General Fund Revenues for FY 2018-19 are projected at $69,628,752, an increase of 2.34% over the FY 2017-18 budget of $68,033,413. The majority of the increase is due to a 9.89% increase in sales tax revenue and 7.35% increase in charges for services. Charges for services revenue increase is mainly due to a new Ambulance revenue source for indigent care. Texas ambulance supplemental payment program (TASPP) offers state funding to the City. The funding through the State comes from a federal sharing program for State run Medicaid and uninsured persons (indigent care basically) for municipal ambulance services. Projected fees and fines are down a total of -4.75% due to significant decreases in municipal court collections at -13.65% and annual pipeline licenses at -17.13%. However, fees and fines from all other sources are projected to increase.

| General Fund | FY2016-17 Actual | FY2017-18 Budget | FY2017-18 YR-End Est. | FY2018-19 Budget | % Change To Budget |
|---|---|---|---|---|---|
| Property Taxes | 21,278,431 | 21,772,792 | 21,940,774 | 22,073,658 | 1.38% |
| Sales Tax | 19,485,263 | 19,962,168 | 21,172,693 | 21,935,822 | 9.89% |
| Fees and Fines | 3,135,095 | 3,207,307 | 3,074,184 | 3,055,034 | -4.75% |
| Franchise Tax | 5,489,187 | 5,631,478 | 5,573,860 | 5,650,615 | 0.34% |
| Charges for Services | 4,503,961 | 4,687,970 | 4,888,260 | 5,032,315 | 7.35% |
| All Other | 3,322,437 | 2,418,525 | 2,596,836 | 2,582,802 | 6.79% |
| Interfund Transfers | 6,865,287 | 7,342,624 | 7,342,624 | 7,506,600 | 2.23% |
| *Appropriated Fund Balance | 18,099 | 3,010,549 | 1,084,730 | 1,791,906 | -40.48% |
| **Gross Revenues** | **$64,097,760** | **$68,033,413** | **$67,673,961** | **$69,628,752** | **2.34%** |

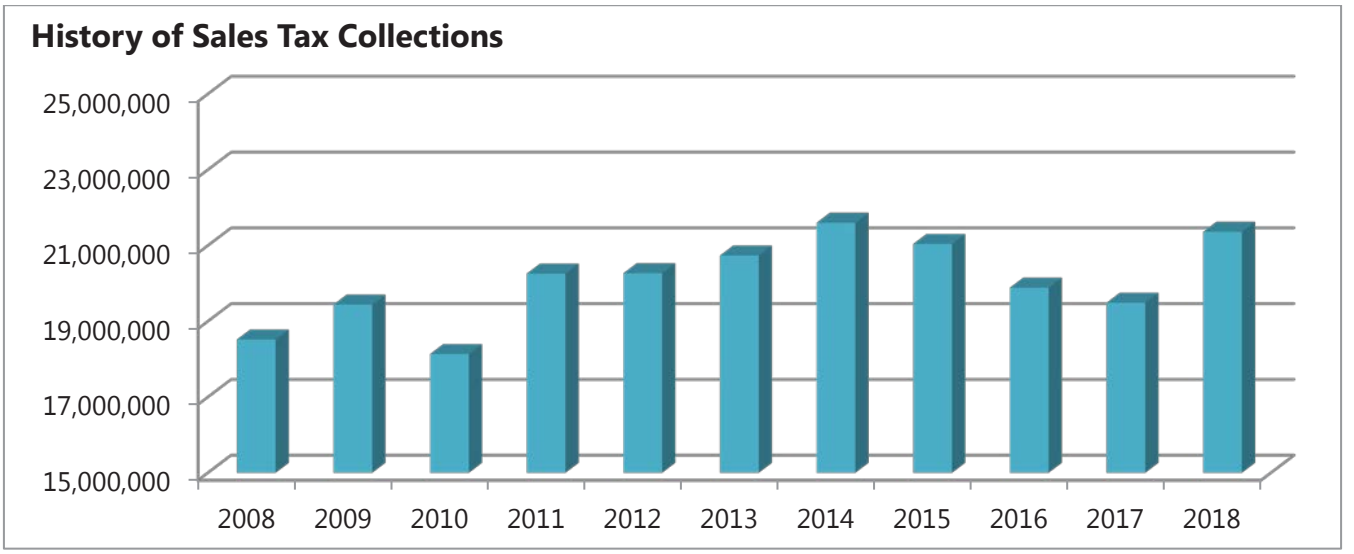
Following is a summary of each revenue category, explaining the basis for projections and reasons for changes.

### Sales Tax

Sales Tax is one of the General Fund's largest revenue sources representing 31% of the fund's total revenues. Actual collections for FY 2017-18 are projected to be 6.06% above the amount originally budgeted. This positive trend in sales tax is primarily due to increased collections in the manufacturing and services sectors. Recognizing the FY 2017-18 trends, the City decided to budget at 9.89% above FY 2017-18 budget, forecasting that the upward trends will continue in the coming year.



The chart below shows that the City had steady increases in sales tax revenues from 2008 to 2009. As with the rest of Texas, the City saw sizable incremental growth from 2005 to 2009. In 2010, Longview experienced a decrease due to the recession in local, state, and national the economy. Revenues from 2014 came in better than anticipated, but slowed in 2015 and 2016. Sales tax decreased in 2017 to levels equivalent to 2009 collections. Currently, sales tax revenue is on an upward turn, with 2018 almost returning to the previous peak experienced in 2014.




**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 |
|---|---|---|---|---|---|---|---|
| 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% |
| 2018-19 | 0.5099 | 0.3842 | (0.0034) | 0.1257 | 0.0034 | $ 5,872,702,870 | 2.03% |

**Impact on Average Residence in Gregg County**

- Average Home Value $153,261
- Proposed Tax Rate $0.5099
- Average Tax Amount $781.47
- Change from 2017 .7%

Total property values have remained relatively flat over the last 10 years. Since 2009-10, certified values have only increased an average of 1.09% per year. This slow growth is similar to the estimated growth in population during that period for the City as well.

The largest contributors to the overall increase in assessed value in 2018 were the $27 million valuation increase within the commercial/industrial category and the $29 million valuation increase in single family residential.

It is worth noting that although the overall Longview economy is impacted by the fluctuations in the oil and gas industry due to impacts on the related service industry and jobs, minerals oil and gas represent less than 1% of the total property valuations.

The values for FY 2018-19 have increased by 2.03% as shown in the chart below.

| **Change in Property Use Categories Assessed Valuation** | | | |
|---|---|---|---|
| **Real** | **2017** | **2018** | **%** |
| Single Family, Residential | 2,933,837,143 | 2,962,385,720 | 0.97% |
| Multifamily, Residential | 289,035,119 | 287,490,262 | -0.53% |
| Vacant Lots | 58,395,260 | 64,963,303 | 11.25% |
| Real Acreage (Land Only) | 24,556,001 | 24,166,543 | -1.59% |
| Farm & Ranch Improvements | 50,440,865 | 50,774,703 | 0.66% |
| Commercial/Industrial | 1,188,714,807 | 1,215,046,871 | 2.22% |
| Minerals, Oil & Gas | 34,403,780 | 40,351,409 | 17.29% |
| Inventory | 26,461,060 | 25,551,740 | -3.44% |
| **Personal** | **4,605,844,035** | **4,670,730,551** | |
| Utilities | 123,841,880 | 122,986,520 | -0.69% |
| Commercial/Industrial | 1,109,158,954 | 1,166,842,627 | 5.20% |
| Mobile Homes | 7,342,560 | 6,912,650 | -5.86% |
| Special Inventory | 38,740,250 | 34,148,920 | -11.85% |
| Exempt | 7,172,230 | 5,089,230 | -29.04% |
| **Total Value** | **$5,892,099,909** | **$6,006,710,498** | **1.95%** |
| Less Exemptions | 136,516,276 | 134,007,628 | -1.84% |
| **Certified Taxable Value** | **$5,755,583,633** | **$5,872,702,870** | **2.03%** |

**Fee and Fines**

Fees and Fines are 4% of the total General Fund revenues and have a projected 4.75% decrease over the FY 2017-18 budget. The decrease in revenues is mainly due to collection trends in Municipal Court fines, which is anticipated to continue declining. The decrease in revenues is primarily due to decreasing collections trends of Municipal Court fines, as seen in Longview and other parts of the state and country as well. Another factor to the decrease is that homebuilding has slowed down in Longview as supply and demand are roughly matched. However, the building of commercial property has slightly increased. In FY 2017-18 there was a 26.14% increase in permits issued throughout the City. Building and building inspection permit fees are expected to increase from last year.

The City of Longview entered into a tax abatement agreement with Dollar General Distribution of Texas, LLC. Dollar General agreed to construct a new regional distribution center in the Longview North Business Park. The company expects to create more jobs by employing at least 400 Full-Time employees. The revenue from sales tax will increase due to the production and sale of goods, making this project beneficial to the City's economic growth.

Environmental Health Food establishment permits are expected to increase 14.6% along with Engineering permits increase of 66%. Environmental Health permits revenue increase is mainly due to fee changes approved in the FY 2018-19 budget. The fees had not been adjusted since 2012-13 and cost comparison studies with 21 other venues showed the fees were underpriced.

**Franchise Tax**

Franchise Taxes are 8% of the total General Fund revenues for FY 2018-19. They have a projected increase of .34% over the FY 2017-18 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 decrease 2.09% compared to 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 increased by 5.84% due to budgeted collection trends in FY 2017-18. 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. However, this year we anticipate a slight increase of 3.42% based on collections in FY 2017-18. The cable budget is influenced by declining rate of cable subscribers. Fortunately, the city has seen this trend level out as of FY 2015-16, therefore a minimal decrease was budgeted for FY 2018-19. Mixed drink tax increased by 9.02%, while road usage fees increased by 7.18%, and bingo tax is expected to increase by 2.0%. 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 7.35% over FY 2017-18 budget. Most of the charges for services are expected to remain the same with little increase to participation. Examples of charges include police funeral escorts, false alarms fees, ambulance charges, recreation fees, 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.

The main contributing factor for the increase is the new Ambulance revenue source. The City of Longview has partnered with The Texas Ambulance Supplemental Payment Program (TASPP) through the state. This program is designed for government run ambulance services only and does not apply to the private sector. The funding through the state comes from federal sharing program for indigent care. The City received $228,000 for 2 months in 2017. This upcoming year were expecting that amount to increase.

**All Other**

All other revenues represent 4% of the General Fund's projected revenues and are projected to increase 6.79% for FY 2018-19. The largest contributing factors for the increase in revenue is the interest earnings. The monthly earnings the City receives have increased approximately 74%. The City also renewed its industrial agreement with Nieman Marcus and Sysco Food Services last fiscal year resulting in an increase of 3.59% to the payments received in FY 2018-19. 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.

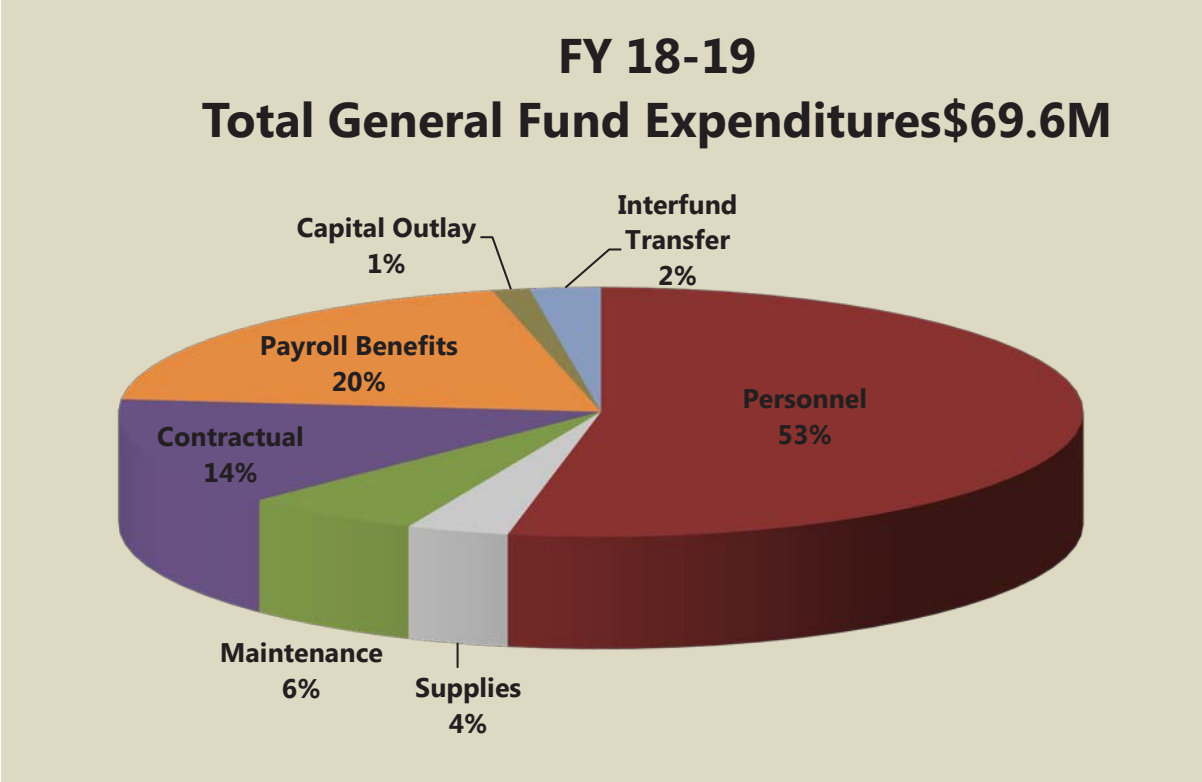
**Interfund Transfers**

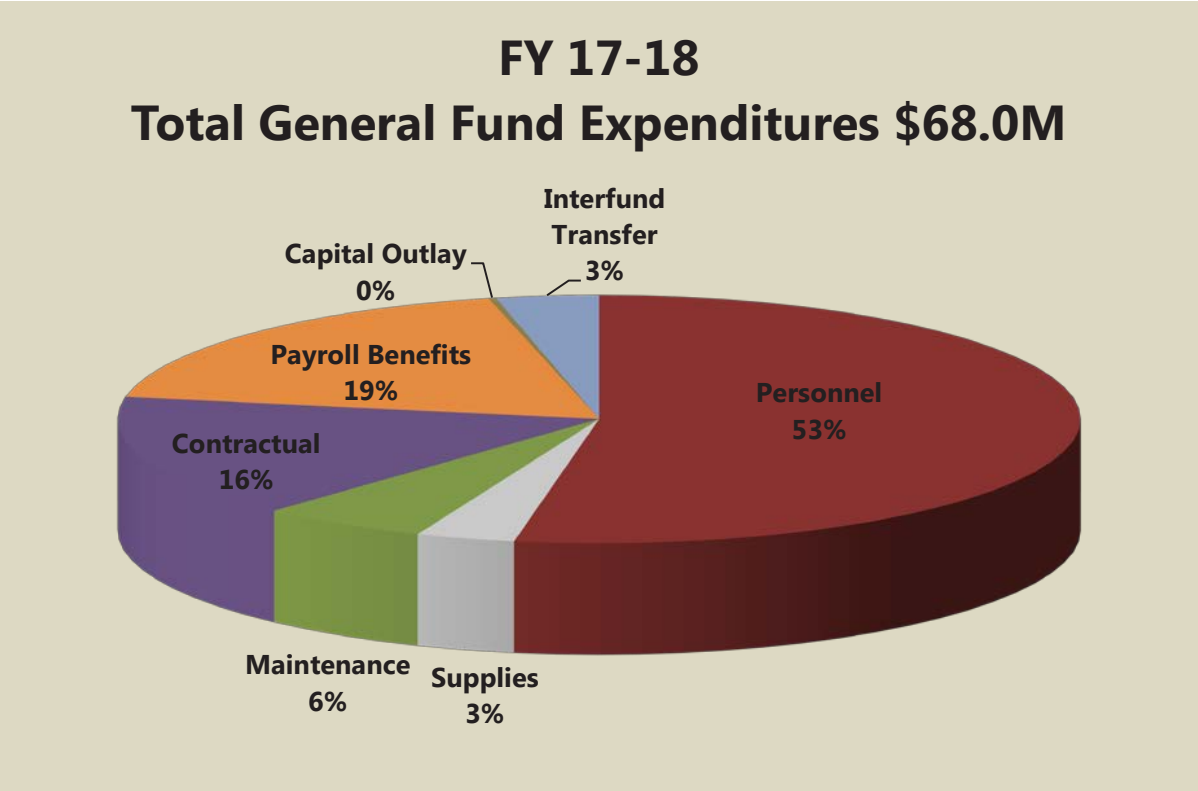
Transfers from other funds into the General Fund are 11% of total revenues and have a 2.23% projected increase. This increase was primarily due to the 2% increase in general fund administrative cost allocations and the 5% increase in franchise fee.

Included within the Interfund Transfers this year is a contribution to the General Fund from Water Fund for the acquisition and implementation of an Enterprise Resource Planning Software or ERP, which is a robust software system for administration of the city's water utilities finances, accounting, payroll, and other enterprise functions. The cost and implementation schedule for the ERP will be spread over three years with contributions from the General Fund and Water Fund.

The reimbursement of savings to the General Fund from the Capital Improvements Fund declined due to the one-time expenses like George Richey Road reimbursement last year. The reimbursement to the General Fund was from initial transfers made for the project and was a one-time transfer in FY 2017-18.

## FUND SUMMARY – GENERAL FUND



## Expenditures by Category

Indicated within the chart below General Fund expenditures for FY 2018-19 are budgeted at $69,628,752, which includes an increase of $1,595,339 or 2.34% compared to the FY 2017-18 budget.

| General Fund Categories | FY2016-17 Actual | FY2017-18 Budget | FY2017-18 YR-End Est. | FY2018-19 Budget | % Change To Budget |
|---|---|---|---|---|---|
| Personnel Services | 34,399,045 | 35,935,933 | 35,792,869 | 36,966,346 | 2.87% |
| Supplies | 2,447,380 | 2,258,049 | 2,593,001 | 2,389,623 | 5.83% |
| Land & Structure Maintenance | 1,938,060 | 2,435,689 | 2,420,147 | 2,809,743 | 15.36% |
| Equipment Maintenance | 1,559,857 | 1,400,407 | 1,399,456 | 1,355,624 | -3.20% |
| Contractual Services | 10,403,249 | 10,932,366 | 10,580,877 | 9,821,099 | -10.16% |
| Payroll Benefits | 11,634,860 | 12,554,303 | 12,220,789 | 13,757,772 | 9.59% |
| Capital Outlay | 1,102,386 | 169,670 | 326,128 | 872,471 | 414.22% |
| Interfund Transfers | 612,923 | 2,346,996 | 2,346,996 | 1,656,074 | -29.44% |
| **Total Expenditures** | **64,097,760** | **68,033,413** | **67,680,263** | **69,628,752** | 2.34% |
| Less: Transfers | 612,923 | 2,346,996 | 2,346,996 | 1,656,074 | -29.44% |
| **Net Expenditures** | **$63,484,837** | **$65,686,417** | **$65,333,267** | **$67,972,678** | **3.48%** |

**Personnel**

Personnel expense is 53% and benefits are 20% of the General Fund's operating budget for a total payroll cost of 73%. The City budgets salaries and benefits at 100%, but the City offsets this cost with a vacancy factor based on trends of past vacancies.

In FY 2017-18 the City included a mid-year compensation increases of 3%, and a mid-year adjustment to firefighter pay. The second half of the employee mid-year raises and firefighter pay adjustment were included in this year's budget. The realignment of the firefighter pay plan to more closely mirror that of the City of Tyler was in an effort to be more competitive.

Also, the Keep Longview Beautiful (KLB) contractual labor transitioned to full time personnel for the City effective October 2018. The KLB position falls under the leadership of Community Services Administration.

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. Last year a second plans examiner position along with a fire Inspector position was added. In FY 2018-19 to continue adjusting to the needs of the department, Code Compliance received a position transferred from building inspection. This was to remain responsive, open, and flexible to our citizens.

The Parks department added two authorized positions for the Longview Arboretum. The Longview Arboretum is a public/private partnership with the nonprofit board of the Longview Arboretum and Nature Center. The City will manage the 26 acres park as part of its overall Parks and Recreation department. The Longview Arboretum will feature waterways, cultivated forests, gardens, and extensive walking trails for the public. It is currently under construction and anticipated to open in 2019. The Longview Arboretum & Nature Center stated their vision is to provide an ecologically sustainable city park that reflects the character of Longview and fosters interaction between the landscape and its visitors.

**Payroll Benefits**

Along with personnel expenses there are employee benefit expenses incurred. The City offers benefit packages to employees including medical, vision and dental coverage, along with a hybrid defined benefit pension plan administered by the Texas Municipal Retirement System (TMRS). The payroll benefits are 20% of the General Fund's operating budget. This year's 9.59% increase was mainly due to the FY 2017-18 mid-year 3% compensation increase, firefighter pay adjustment, and added personnel. This budget also includes increased the amount city's contribution to the Longview Firemen's Relief and Retirement Fund, from 18% to 19% of payroll as part of an ongoing effort to reduce the pension's unfunded liability.

Another reason for the increase to payroll benefits expenditures is the rising health care costs that can be seen throughout the medical industry. For this budget, the City's contribution toward employee health coverage was increased by 17%. Likewise, employee health insurance contributions were also increased through higher premiums. This additional contribution is to help with the national trends of rising medical/ health care cost.

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 slowed and anticipated claims for FY 2016-17 are approximately 10% lower than the prior year.

However, in 2017-18 the City experienced unforeseen increases to the self-funded health plan claims. As a result, the City Council approved a $1.5 million budget amendment in mid-year FY 2017-18 to cover unanticipated health, dental, and prescription claim expenses. The City's Health Trustees continue to take steps to evaluate strategic planning initiatives, a 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. Due to the higher costs for the health fund it was necessary for the trustees to implement some changes to increase premiums as well as mitigate costs. As a self-funded health plan it is important to remember the importance of how collectively the plan is impacted.

The most significant changes that were implemented are as followed:

- Employees will have the option to select between a standard plan with Exclusive Provider Organization (EPO) network or a Health Savings Account (HSA) plan that also utilizes the Exclusive Provider Organization (EPO) network.

- The City Employee Clinic will continue to be free for standard plan participants. The clinic will cost $25 per visit for HSA participants, which is an IRS requirement.

- The City budgeted a $500 incentive per existing employee that participates in the Health Savings Account. The purpose of this contribution is to supplement the initial burden of the higher-deductible option and provide a small incentive for selecting the HSA plan.

**Supplies**
Supplies account for 4% of the total budget with an increase of 5.83%. The increase in supplies is partly due to an expected inflation increase in the next fiscal year. One of the larger increases implemented was fuel cost within the general fund at approximately $60,000. In addition, there was a new weapons purchase program implemented this year for the police department.

**Maintenance**
Maintenance is 6% of the General Fund's budget. It has a budgeted increase of 15.36% 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 continued throughout this budget. In addition, there are expected maintenance projects for streets and drainage that should remain stable from prior year's budget. There was an additional $500,000 allocated for the annual seal coat program in this budget. This increase to the seal coat program is as a result of the economy recovering. In 2015-16 the City had to implement necessary mid-year reductions due to the economy taking a downward turn. With the economy recovering the City has been able to implement additional funding in the seal coat program to continue bettering our roads and highways. The decreases can mainly be attributed to the purchasing of new equipment in the last couple of years. The new equipment requires less maintenance cost than experienced in prior years.

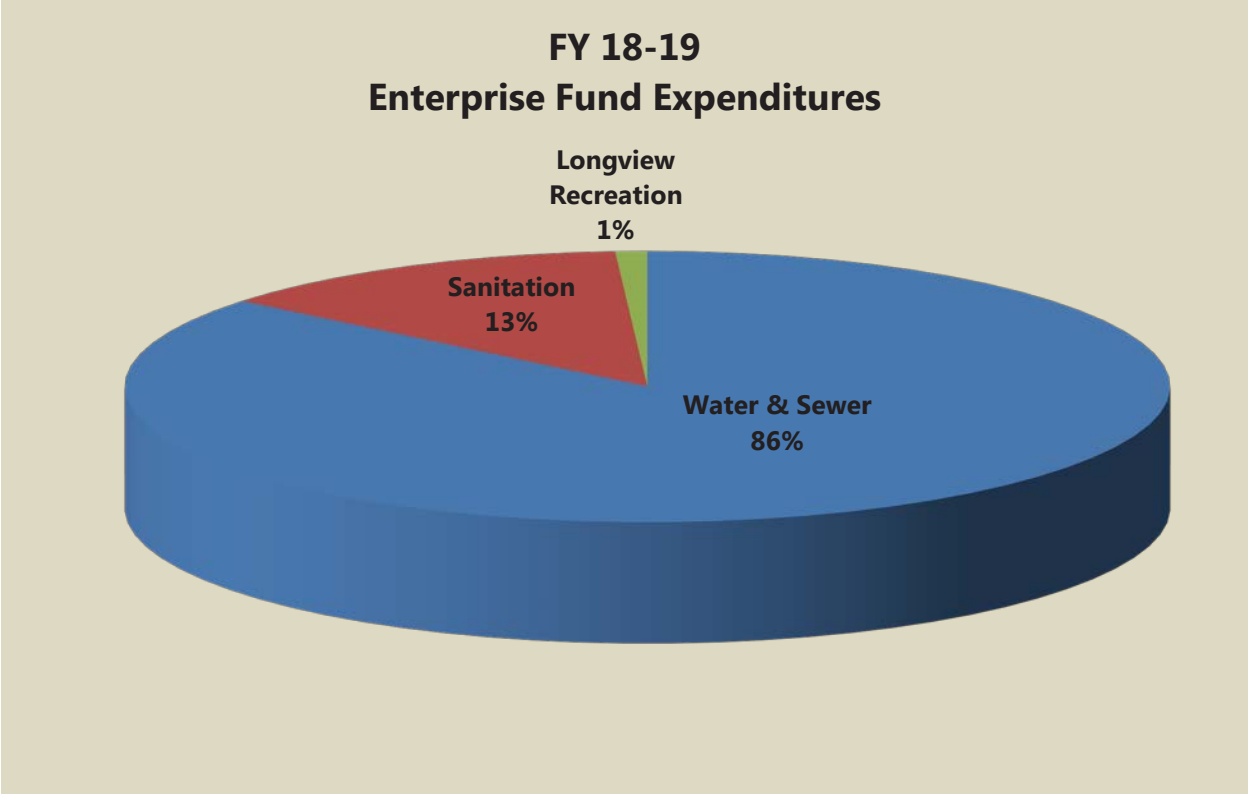
**Contractual Services**
Contractual Services are 14% of the budget and have a 10.16% decrease over FY 2017-18.
The City of Longview has adopted the Longview Comprehensive Plan which is a long-term strategic plan that serves as a guide for the next 15 to 20 years on many different issues. One of those 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.

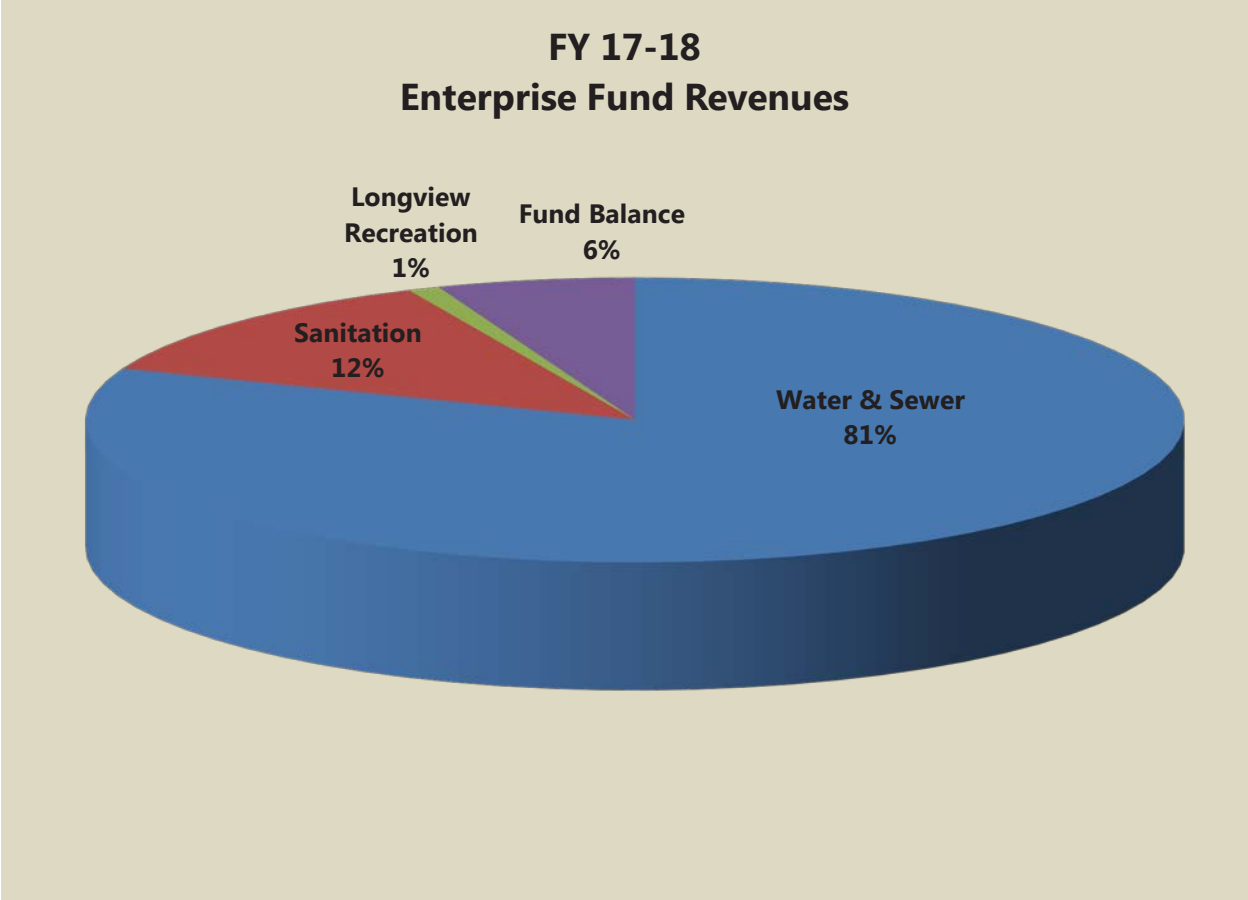
During FY 2015-16, mid-year expenditure reductions affected the vehicle replacement program. Every year the program is responsible for maintaining the City's vehicles in order to stabilize vehicle inventory cost. The program develops the annual cost allocated for each department, by essentially taking 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 were not transferred to the replacement fund, resulting in approximately $1 million in savings. In FY 2017-18, the City chose to utilize savings in the General Fund reserve to bolster the vehicle replacement fund, to the tune of $750,000. For FY 2018-19, the City again transferred from General Fund reserves to the vehicle replacement fund in the amount of $1,000,000.

**Capital Outlay**
Capital Outlay is 1% of the general fund budget and has increased by 414% over the FY 2017-18 budget. This line item's significant increase is due to the aforementioned ERP system payment, which has a phase 1 cost of $665,000. The initial phase will cover Human Resources, Payroll, and Timeforce. To complete the project, the City will solicit proposals from qualified providers of municipal software.

There are a couple of one time expenditures in the upcoming fiscal year such as rehabilitation for the roof at Fire Training Center and Broughton Recreation Center, as well as a new modular play system for parks. Multiple public items include database upgrades, computer replacements, hand held ticket writers, and police traffic

# Fund Summary – Enterprise Funds



# ENTERPRISE FUND HIGHLIGHTS

| Fund | FY2016-17 Actual | FY2017-18 Budget | FY2017-18 YR-End Est. | FY2018-19 Budget | % Change |
|---|---|---|---|---|---|
| **Revenues** | | | | | |
| Water & Sewer | $33,322,043 | $37,168,191 | $36,848,505 | $36,351,864 | -2.20% |
| Sanitation | 5,367,177 | 5,401,198 | 5,339,725 | 5,564,424 | 3.02% |
| Longview Recreation | 340,190 | 408,065 | 360,013 | 416,826 | 2.15% |
| **Total Revenues** | **39,029,410** | **$42,977,454** | **$42,548,243** | **$42,333,114** | **-1.50%** |
| **Expenditures** | | | | | |
| Water & Sewer | $33,322,043 | $37,168,191 | $36,848,505 | $36,351,864 | -2.20% |
| Sanitation | 5,367,177 | 5,401,198 | 5,339,725 | 5,564,424 | 3.02% |
| Longview Recreation | 340,190 | 408,065 | 360,013 | 416,826 | 2.15% |
| **Total Expenditures** | **$39,029,410** | **$42,977,454** | **$42,548,243** | **$42,333,114** | **-1.50%** |

## Water and Sewer Fund

The Water and Sewer Fund makes up 81% 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 did not change water rates for FY 2018-19. The City has utilized an incremental approach to adjusting the water rate. The City uses an annual rate analysis to determine an appropriate cost of service that recovers equitable revenue 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 bond refunding efforts as well as the building of a capital reserve for future capital projects.

Water and Sewer Fund Expenditures for FY 2018-19 have budgeted a decrease of 2.20% over last year's budget. Equipment Maintenance decreased 3% from the prior year, thanks in part to completion of some large projects. The Ozone PLC upgrade was completed in FY 2017-18. In addition, land and structure maintenance decreased 19% from the prior fiscal year. The main factors influencing this decrease is the completion of rebuilding several lift station pumps and rebuilding relift vertical turbine pumps.

Supplies experienced a slight 2% increase from the prior year. The increase can be attributed to the increase for Lake O' the Pines and Sabine Raw Water permits cost.

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 35% 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 year's transfer to the CIP reserve fund is approximately $6,096,413.

## 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 expenditures are 13% of the enterprise funds. FY 2018-19 Sanitation rates remained stable.

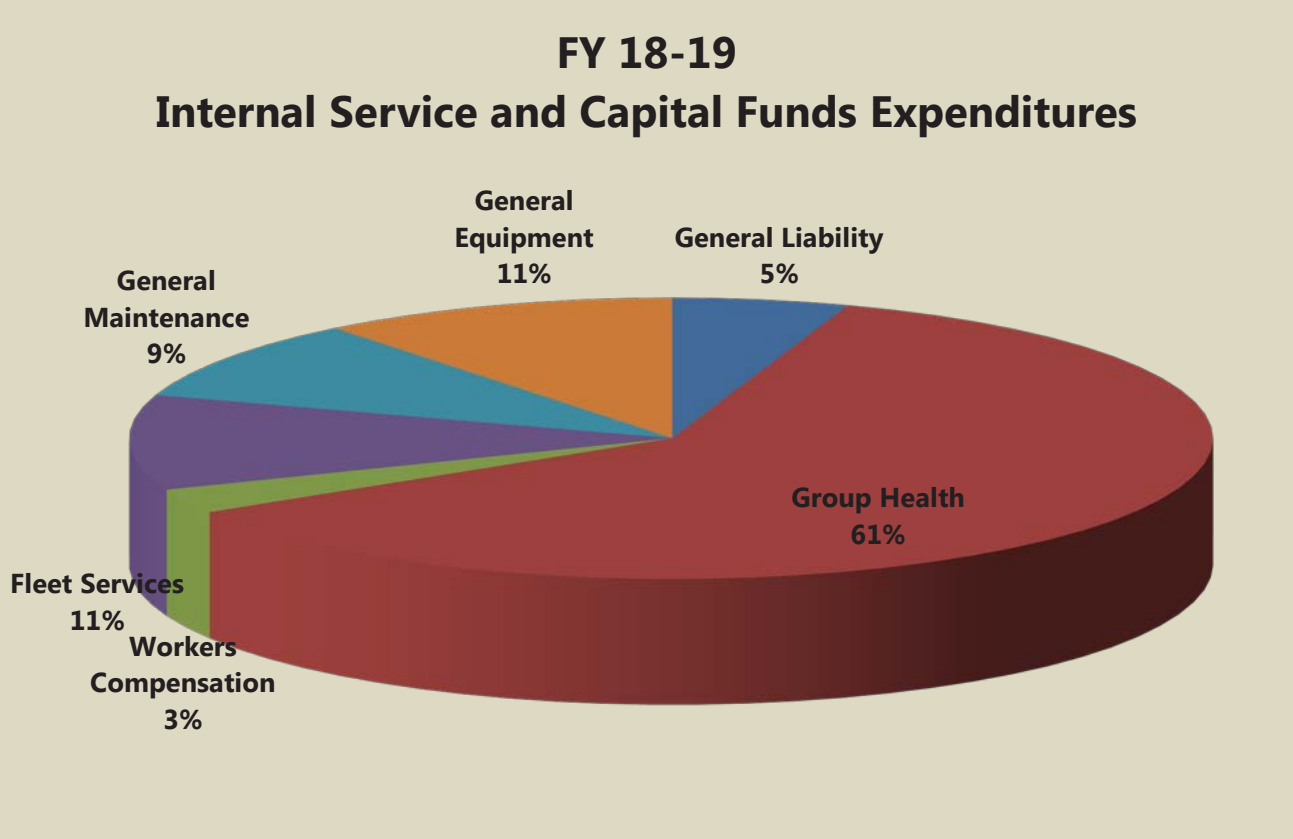
FY 2018-19 has a budgeted 3.02% increase in expenditures. FY 2015-16 a new "Simplified Collection" program was rolled out, which features same-day, once-a-week, automated collection of trash and recycling. The new automated trucks require less labor than in prior years. As a result, in FY 2016-17 there 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. There were increases in several line items such as personnel and benefits, vehicle fuel, interfund transfers and landfill cost that contributed to the increase in sanitation funds expenses.

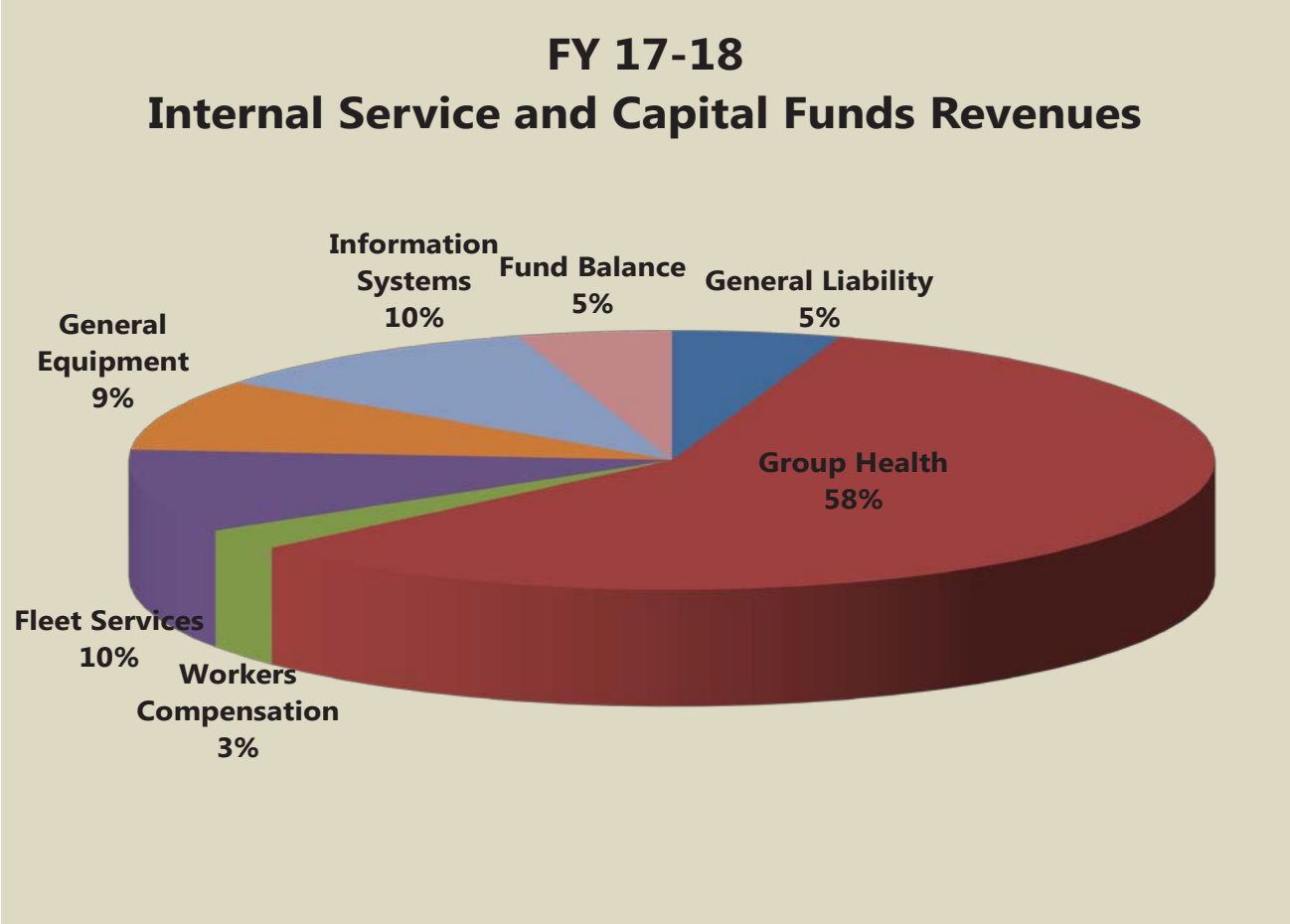
Although the collection program was running smoothly, the sanitation program was able to speed the replacement of some rear-load refuse trucks in FY 2017-18 with more efficient automated Mack side-loaders sanitation trucks. One was cash funded for $290,000. While a new lease agreement was implemented 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. The City purchased and accepted delivery during 2017-18 fiscal year. However, per the lease agreement the City will not make any lease payments till FY 2018-19. This will also assist in further savings in the contractual services line item.

## 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 2.15 for FY 2018-19 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 | FY2016-17 Actual | FY2017-18 Budget | FY2017-18 YR-End Est. | FY2018-19 Budget | % Change |
|---|---|---|---|---|---|
| **Revenues:** | | | | | |
| Media Development | 338,133 | $341,916 | $340,280 | $146,804 | 0.0% |
| Fleet Services | 2,184,065 | 2,251,451 | 2,224,437 | 2,251,751 | 0.0% |
| General Liability | 983,059 | 1,061,640 | 1,033,247 | 1,081,360 | 1.9% |
| Group Health | 10,707,692 | 11,897,530 | 12,635,513 | 12,544,845 | 5.4% |
| General Maintenance | 351,263 | 0 | 0 | 0 | 0.0% |
| General Equipment | 751,140 | 1,963,777 | 1,979,103 | 1,924,099 | -2.0% |
| Information Systems | 2,050,063 | 2,139,011 | 2,134,766 | 2,199,375 | 2.8% |
| Workers Compensation | 495,751 | 609,780 | 609,780 | 581,410 | -4.7% |
| **Total Revenues** | **$17,861,165** | **$20,265,105** | **$20,957,126** | **$20,729,644** | **2.3%** |
| **Expenditures:** | | | | | |
| Media Development | $338,133 | $341,916 | $340,280 | $146,804 | 0.0% |
| Fleet Services | 2,184,065 | 2,251,451 | 2,224,437 | 2,251,751 | 0.0% |
| General Liability | 983,059 | 1,061,640 | 1,033,247 | 1,081,360 | 1.9% |
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| General Maintenance | 351,263 | 0 | 0 | 0 | 0.0% |
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| Workers Compensation | 495,751 | 609,780 | 609,780 | 581,410 | -4.7% |
| **Total Expenditures** | **$17,861,165** | **$20,265,105** | **$20,957,126** | **$20,729,644** | **2.3%** |

## 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. In previous years, the Media Development fund was an internal service fund, but Media Development was moved to the General Fund in FY 2018-19. The $146,804 budgeted is the amount transferred to close out the fund.

## 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. For FY 2018-19, the Workers Compensation budget decreased slightly by $28,370 based on the prior years trend.

# Special Revenue and Capital Funds Highlights

| Fund | FY2016-17 Actual | FY2017-18 Budget | FY2017-18 YR-End Est. | FY2018-19 Budget | % Change to budget |
|---|---|---|---|---|---|
| **Revenues** | | | | | |
| Maude Cobb Activity Fund | $1,290,897 | $1,349,157 | $1,403,222 | $1,624,911 | 20.4% |
| Hotel Motel Tax Fund | 2,024,231 | 2,575,781 | 2,575,780 | 2,884,238 | 12.0% |
| 1/4 Cent Sales Tax Fund | 4,700,185 | 5,218,338 | 5,171,759 | 5,992,834 | 14.8% |
| Public Safety Communications | 918,894 | 925,584 | 914,334 | 765,147 | -17.3% |
| Longview Economic Development | 4,871,315 | 4,990,542 | 5,304,811 | 5,463,955 | 9.5% |
| Police Special | 15,165 | 30,020 | 0 | 50,060 | 66.8% |
| Resource/School Fund | 43,946 | 50,236 | 40,716 | 54,354 | 8.2% |
| Municipal Court Fees | 184,570 | 121,878 | 119,878 | 68,829 | -43.5% |
| Federal Motor Carrier Violations | 16,837 | 101,000 | 82,033 | 101,035 | 0.0% |
| Unclaimed Money | 686 | 2,000 | 0 | 2,000 | 0.0% |
| Grants | 3,760,587 | 11,357,842 | 11,357,842 | 2,653,832 | -76.6% |
| Transit | 2,006,494 | 3,531,457 | 3,531,457 | 3,398,942 | -3.8% |
| Donated Funds | 128,016 | 350,000 | 262,995 | 244,746 | -30.1% |
| Animal Services Donations | 86,558 | 151,275 | 76,000 | 150,000 | -0.8% |
| Photo Enforcement | 43,463 | 291,416 | 201 | 196 | -99.9% |
| Cable Franchise Fund | 73,464 | 78,591 | 76,172 | 79,050 | 0.6% |
| Convention & Visitors Bureau | 456,993 | 543,923 | 513,860 | 611,384 | 12.4% |
| **Total Revenue** | **$20,622,301** | **$31,669,040** | **$31,431,060** | **$24,145,513** | **-23.8%** |
| **Expenditures** | | | | | |
| Maude Cobb Activity Fund | $1,290,897 | $1,349,157 | $1,403,222 | $1,624,911 | 20.4% |
| Hotel Motel Tax Fund | 2,024,231 | 2,575,781 | 2,575,780 | 2,884,238 | 12.0% |
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| Convention & Visitors Bureau | 456,993 | 543,923 | 513,860 | 611,384 | 12.4% |
| **Total Expenditures** | **$20,622,301** | **$31,669,040** | **$31,431,060** | **$24,145,513** | **-23.8%** |

## 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 $100,000.

## 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 2018-19 the revenues decreased by 7.5% from prior year due to consumer's trend away from traditional landline phone service in favor of other communication options, such as internet and mobile devices. Expenditures were budgeted extremely conservatively in order to reserve funds for future upgrades or implementation that are regulated by legislation.

## Longview Economic Development

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

## Federal Motor Carrier Violations

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

## Grants

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

## Hotel/Motel Tax Fund

Revenues in the Hotel/Motel Tax Fund are projected to increase 12% in FY2018-19. This increase is attributed to actual collections in this fund. Hotel Taxes will be utilized for a local convention center, convention and visitors bureau, sports tourism, main street initiative, arts and culture grants, and historical preservation.

## Maude Cobb Activity Fund

Maude Cobb Activity Center increased revenues 12.3% in FY2018-19. This increase is mainly due to fee increased projections in hotel/motel tax collections. The highlights for the expenditures for this fund are due to a combination of expenses primarily health and benefits. Additional one-time expenditures for lobby furniture was budgeted to ensure adequate facilities equipment for customer or visitors. There were also decreases in maintenance of land 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 | 2016-17 ACTUAL | 2017-18 ADJ BUDGET | 2017-18 YR-END EST | 2018-19 BUDGET |
|---|---|---|---|---|
| Personnel Services | 2,859,586 | 2,855,772 | 2,931,326 | 2,978,744 |
| Supplies | 347,708 | 484,148 | 416,593 | 495,897 |
| Land & Structure Maintenance | 63,393 | 66,000 | 66,000 | 66,000 |
| Equipment Maintenance | 106,651 | 120,158 | 84,357 | 33,937 |
| Contractual Services | 3,235,215 | 3,250,305 | 3,421,554 | 3,498,669 |
| Payroll Burden | 991,734 | 1,043,352 | 1,011,295 | 1,140,283 |
| Capital Outlay | 894,892 | 1,902,782 | 1,993,855 | 1,899,200 |
| 2% Expenditures | 248,248 | 783,884 | 553,988 | 750,000 |
| (059-309) Main Street Expenditures | 121,899 | 114,425 | 111,274 | 99,884 |
| **Total Expenditures** | **8,869,327** | **10,620,826** | **10,590,242** | **10,962,614** |

## Authorized Positions

| ADMINISTRATIVE SERVICES | Actual FY 16-17 | Budget FY 17-18 | Year End Est. FY 17-18 | Budget FY 18-19 | Year over Year Change |
|---|---|---|---|---|---|
| City Manager | 5.20 | 5.20 | 4.50 | 4.50 | -0.70 |
| Legislative | 0.50 | 0.50 | 0.50 | 0.50 | 0.00 |
| City Secretary | 3.00 | 3.00 | 2.00 | 2.00 | -1.00 |
| 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 | 3.80 | 3.50 | 3.50 | 4.50 | 1.00 |
| Information Technology | 9.00 | 9.00 | 9.00 | 10.00 | 1.00 |
| GIS | 7.00 | 7.00 | 7.00 | 8.00 | 1.00 |
| Media Development | 3.50 | 3.50 | 3.50 | 3.50 | 0.00 |
| **Total** | **56.00** | **55.70** | **54.00** | **57.00** | **1.30** |

| ADMINISTRATIVE SPECIAL REVENUES | 2016-17 ACTUAL | 2017-18 ADJ BUDGET | 2017-18 YR-END EST | 2018-19 BUDGET |
|---|---|---|---|---|
| Personnel Services | 176,918 | 176,850 | 177,376 | 187,413 |
| Supplies | 83,224 | 102,152 | 100,152 | 114,176 |
| Land & Structure Maintenance | 62,443 | 65,000 | 65,000 | 65,000 |
| Equipment Maintenance | 95,515 | 74,037 | 74,037 | 23,278 |
| Contractual Services | 1,926,306 | 1,562,062 | 1,804,407 | 1,844,065 |
| Payroll Burden | 63,400 | 43,669 | 43,669 | 49,081 |
| Capital Outlay | 655,150 | 1,853,782 | 1,856,132 | 1,844,153 |
| 2% Expenditures | 248,248 | 783,884 | 553,988 | 750,000 |
| **Total Expenditures** | **3,311,204** | **4,661,436** | **4,674,761** | **4,877,166** |

**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 2017-18*

- Completed transition of City Manager's position.
- Prepared a balanced FY 2018-19 budget with no tax increase.
- Signed a Memorandum of Understanding with the Longview Arboretum Nature Center for the operation of the arboretum.
- Coordinated with LEDCO to enter into a tax abatement and 380 agreement with Dollar General for a new 1,000,000 square foot distribution center.
- Monitored progress of the Unified Development Code.
- Continue to implement Comprehensive Plan objectives and goals.

## Major Budget Items and Goals for 2018-2019:

- Continued to implement Comprehensive Plan objectives and goals.
- Monitor employee's self-funded health plan.
- Monitor general fund budget and encourage efficiencies.
- 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 Comprehensive Plan as an integral part of future budgetary priorities and project planning.
- Continue conservative fiscal management.

| CITY COUNCIL & CITY MANAGER | 2016-17 ACTUAL | 2017-18 ADJ BUDGET | 2017-18 YR-END EST | 2018-19 BUDGET |
|---|---|---|---|---|
| Personnel Services | 387,374 | 289,536 | 309,294 | 297,925 |
| Supplies | 99,147 | 104,774 | 87,550 | 98,774 |
| Land & Structure Maintenance | - | - | - | - |
| Equipment Maintenance | 1,999 | 3,438 | 3,438 | 2,540 |
| Contractual Services | 184,944 | 300,457 | 279,263 | 180,646 |
| Payroll Burden | 95,979 | 109,199 | 90,463 | 76,806 |
| Capital Outlay | - | - | - | - |
| **Total Expenditures** | **769,442** | **807,404** | **770,008** | **656,691** |

# 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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Level of citizen satisfaction according to survey data | 88% satisfaction rating for quality of life<br><br>80% good or better rating as average for all departments<br><br>**Timeline:** 5 years | **Actual**<br><br>New Measurement | **Estimated**<br><br>New Measurement | **Target**<br><br>Satisfaction survey will be proposed in FY 2018-2019 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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Managerial and leadership training opportunities | Include a managerial or leadership training segment in each admin meeting<br><br>**Timeline:** Quarterly | **Actual**<br><br>New Measurement | **Estimated**<br><br>Managerial and leadership training not regularly scheduled | **Target**<br><br>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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| 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<br><br>**Timeline:** Monthly | **Actual**<br><br>New Measurement | **Estimated**<br><br>Meeting as necessary with emphasis during budget preparation season | **Target**<br><br>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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Degree of implementation of Comprehensive Plan Goals, Objectives, and Strategies. | 80% implementation of 27 Highest Ranked Strategies (p. 230-231 of Comprehensive Plan).<br><br>**Timeline:** 5 years (2015 – 2020) | **Actual**<br><br>New Measurement | **Estimated**<br><br>At least 11 of the 27 have been or are being addressed – 40% | **Target**<br><br>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 2017-18*

- 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 900 Municipal Court cases.

## Major Budget Items and Goals for 2018-2019:

- Revision of the Code of Ordinances to provide for updated processes.
- 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 | 2016-17 ACTUAL | 2017-18 ADJ BUDGET | 2017-18 YR-END EST | 2018-19 BUDGET |
|---|---|---|---|---|
| Personnel Services | 408,991 | 415,760 | 461,339 | 450,754 |
| Supplies | 2,572 | 4,200 | 4,200 | 4,200 |
| Land & Structure Maintenance | - | - | - | - |
| Equipment Maintenance | - | - | - | - |
| Contractual Services | 56,727 | 89,091 | 89,091 | 89,560 |
| Payroll Burden | 116,972 | 121,580 | 121,580 | 135,307 |
| Capital Outlay | - | - | - | - |
| **Total Expenditures** | **585,261** | **630,631** | **676,210** | **679,821** |

# 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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Provide necessary support concerning rate issues and jurisdictial matters. | Participate in utility rate adjustments & jurisdictional challenges.<br><br>**Timeline:** Annually | **Actual**<br><br>Coordinated/assisted in participation/organization of municipal coalitions. | **Estimated**<br><br>Participated in three (3) regional municipal coalitions. | **Target**<br><br>Particpation 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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| 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<br><br>**Timeline:** Annually | **Actual**<br><br>Agenda and document preparations were met. | **Estimated**<br><br>Assisted/reviewed all agenda materials prepared City Departments considered by Council | **Target**<br><br>100% |

## Finance Perspective:

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

**Strategies:** Coordination of departmental request.

| Performance Measures | Target: | FY 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Identifying areas where multiple departments request are involved. | All City departments<br><br>**Timeline:** Annually | **Actual**<br><br>Coordinated legal resources for departmental assistance. | **Estimated**<br><br>Goal was met | **Target**<br><br>95% |

## 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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Assisting Council and departments in developing tools to implement policy directives. | The Mayor, City Council and City Staff<br><br>**Timeline:** 5 years | **Actual**<br><br>Identified comprehensive plan objectives. | **Estimated**<br><br>Goal was met | **Target**<br><br>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 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 2017-18*

- Liquor licenses issued, logged, verified and up to date.
- Worked with IT to create program within Cityworks to automate the city liquor license permits.
- Texas Two-Step registration compliant for all City vehicles.
- Transferred City vehicle registration to the Public Works Fleet Department to better streamline the process.
- Minutes and agendas archived into permanent files.
- Completed the bid process for archiving city records.
- Sent city records to outside company to have the oldest city records transferred 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 2018-2019:

- Facilitate the Council Districts 5 and 6 city elections.
- Complete the process archiving oldest city records into electronic format.
- Prepare and post City Council Agendas and Master Agendas in accordance with state law.

## 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 | 2016-17 ACTUAL | 2017-18 ADJ BUDGET | 2017-18 YR-END EST | 2018-19 BUDGET |
|---|---|---|---|---|
| Personnel Services | 142,304 | 145,337 | 145,296 | 103,585 |
| Supplies | 3,080 | 3,000 | 3,000 | 3,800 |
| Land & Structure Maintenance | 950 | 1,000 | 1,000 | 1,000 |
| Equipment Maintenance | 619 | 850 | 211 | - |
| Contractual Services | 34,157 | 49,116 | 46,696 | 43,082 |
| Payroll Burden | 53,019 | 54,628 | 54,628 | 40,728 |
| Capital Outlay | - | - | - | - |
| **Total Expenditures** | **234,128** | **253,931** | **250,831** | **192,195** |

# 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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Promote a good relationship with the public by providing courteous and prompt service | Decrease turn around time for Open Records Requests<br><br>**Timeline:** Annually | **Actual**<br>6 days<br>average | **Estimated**<br>6 days<br>average | **Target**<br>5 days<br>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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Attend conferences, training classes, online training and webinars | 3 training entities per employee<br><br>**Timeline:** Annually | **Actual**<br>2 per employee | **Estimated**<br>2 per employee | **Target**<br>3 per employee |

## Finance Perspective:

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

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

| Performance Measures | Target: | FY 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Prepare election materials for general elections in electronic form | Decrease printing cost by providing more electronic communication<br><br>**Timeline:** Annually | **Actual**<br>(10%) | **Estimated**<br>(20%) | **Target**<br>(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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Enhance records retrieval technology | Select one(1) vendor for the record retrieval process<br><br>**Timeline:** 2 years | **Actual**<br>Evaulating quotes | **Estimated**<br>Selected vendor and began process of having paper records transferred to electronic | **Target**<br>All minutes, ordinance and resolutions in electronic format. Dating back to 1891. |

# 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 2017-18*

- Redesigned and implemented new citations for the Police Department that include new mandatory verbiage.
- Developed and implemented changes to multiple processes required by legislative changes.
- Deputy Marshal compliant with required Court Security Specialist certification.
- Replaced two portable radios and three tasers for the City Marshal Office.
- Redesigned and implemented new citations for the Assisted Parking Enforcement Program.
- Upgraded existing security cameras and recording system.
- Reached goal of 100% of court staff in compliance with court clerk certification requirements.
- Implemented a Disabled Parking Training Class as an option for dismissal of certain disabled parking violations.

## Major Budget Items and Goals for 2018-2019:

- Purchase and implementation of new Android platform handheld ticket writers.
- Fill open City Marshal position.
- New City Marshal will complete required Court Security Specialist certification.
- Replacement of mobile radios for the City Marshal Office.
- New clerks attend 32 hour entry level training course.
- Maintain clerk certifications through continuing education for all staff members.
- Transition an existing Deputy Court Clerk positon to a Compliance Specialist position to focus on collections of cases in warrant status.

## Long Term Goals

- Create a process using email to contact defendants with outstanding warrants.
- Perform an in-depth process audit.
- Reinstate use of the Incode automated calling system to enhance collection efforts as funding permits.
- Fill the vacant Deputy Marshal position as funding permits.

| MUNICIPAL COURT | 2016-17 ACTUAL | 2017-18 ADJ BUDGET | 2017-18 YR-END EST | 2018-19 BUDGET |
|---|---|---|---|---|
| Personnel Services | 664,977 | 721,337 | 723,610 | 689,778 |
| Supplies | 18,628 | 14,609 | 12,610 | 12,527 |
| Land & Structure Maintenance | - | - | - | - |
| Equipment Maintenance | 7,186 | - | - | - |
| Contractual Services | 91,847 | 122,856 | 119,553 | 149,511 |
| Payroll Burden | 268,000 | 305,181 | 297,581 | 333,189 |
| Capital Outlay | - | - | - | 10,547 |
| **Total Expenditures** | **1,050,638** | **1,163,983** | **1,153,354** | **1,195,552** |

# 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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Number of customers utilizing on-line and telephone payment services. | 24% of payments received by these methods<br><br>**Timeline:** 1 year | **Actual**<br><br>22% | **Estimated**<br><br>23% | **Target**<br><br>24% |

## Internal Process Perspective:

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

**Strategies:** Provide opportunities to facilitate open communication and continued training.

| Performance Measures | Target: | FY 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Minimum 75% attendance at monthly staff meetings and completion of 3 supplemental training hours above the required 12 hours. | 85% staff members in compliance<br><br>**Timeline:** 1 year | **Actual**<br><br>New Measurement | **Estimated**<br><br>New Measurement | **Target**<br><br>85% |

## Finance Perspective:

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

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

| Performance Measures | Target: | FY 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Reduction of instances with daily deposit cash over or short | Reduce occurrences by 2 over previous period<br><br>**Timeline:** 1 year | **Actual**<br><br>4 | **Estimated**<br><br>8 | **Target**<br><br>6 |

## 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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Effectiveness of processes and procedures to close cases | 50% cases closed within the first 60 days<br><br>**Timeline:** Each 60 days | **Actual**<br><br>34% | **Estimated**<br><br>39% | **Target**<br><br>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 sub-divisions Information Technology and Geographic Information Systems. 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 2017-18*

- Implemented year three of a five year Information Services Strategic Plan.
- Continued server virtualization program and desktop virtualization program.
- Completed over 9,200 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.
- Completed an ERP needs analysis report.
- Continued to work towards a fully redundant offsite data center with instant failover capabilities.
- Upgraded voice over IP hone system to increase stability and reliability.

## Major Budget Items and Goals for 2018-2019:

- 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.
- Implement phase one of an Enterprise Resource Planning software.

## Long Term Goals

- Virtualize 90% of desktops and 90% of servers.
- Promote and demonstrate values of a high performing organization.
- Increase usage of GIS and data 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 | 2016-17 ACTUAL | 2017-18 ADJ BUDGET | 2017-18 YR-END EST | 2018-19 BUDGET |
|---|---|---|---|---|
| Personnel Services | 776,901 | 795,117 | 793,076 | 897,252 |
| Supplies | 113,524 | 220,009 | 172,877 | 232,586 |
| Land & Structure Maintenance | - | - | - | - |
| Equipment Maintenance | 265 | 39,450 | 6,402 | 5,200 |
| Contractual Services | 681,534 | 758,825 | 744,978 | 701,541 |
| Payroll Burden | 285,426 | 296,800 | 290,800 | 362,796 |
| Capital Outlay | 192,413 | - | 97,823 | - |
| Interfund Transfers | - | 28,810 | 28,810 | - |
| **Total Expenditures** | **2,050,063** | **2,139,011** | **2,134,766** | **2,199,375** |

# INFORMATION SERVICES

## 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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Provide technology related training to City employees. | Provide at least 6 trainings per year.<br><br>**Timeline:** Annually | **Actual**<br><br>24 trainings | **Estimated**<br><br>20 trainings | **Target**<br><br>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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Continually promote, complete, and update the Information Services Strategic Plan. | Complete all designated projects for the target year.<br><br>**Timeline:** Annually | **Actual**<br><br>100% Completed<br><br>all possible year 2 recommendations. | **Estimated**<br><br>100% Completed<br><br>all possible year 3 recommendations. | **Target**<br><br>100% Complete<br><br>all year 4 recommendations possible. |

## Finance Perspective:

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

**Strategies:** Facilitate fiscal responsibility

| Performance Measures | Target: | FY 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| 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.<br><br>**Timeline:** Annually | **Actual**<br><br>1<br><br>Hardware number reviewed<br><br>(Printers reviewed and found extensive savings) | **Estimated**<br><br>1<br><br>License number reviewed (VMware Horizon View licenses reviewed and reduced) | **Target**<br><br>1<br><br>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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| 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.<br><br>**Timeline:** Annually | **Actual**<br><br>Expanded access control system to at least 2 City owned buildings. (Fire Station 1 & Library) | **Estimated**<br><br>Expand camera system to at least 2 more City owned buildings. (Courts & Maude Cobb) | **Target**<br><br>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 is funded within the General Fund. 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 2017-18*

- 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.
- Continued redesign of the broadcast presentation of CityView Municipal Television including upgraded cameras.
- Began relocation of studio to the Emergency Operation Center to consolidate operations and be better prepared to communicate during disaster.
- Assisted with media development and implementation of several special initiatives including the Go-Giver Gala, Homeless Resource Day, Bicycle and Pedestrian plan, Outside the Badge series, State of the City, and Mayor's Virtual Town Meeting.
- Staff received training and certification to operate drones for aerial videography.
- Continued to see growth in social media platforms, including Facebook, Twitter, and Instagram.

## Major Budget Items and Goals for 2017-2018:

- **(Cable Franchise)** Continue implementation of equipment replacement and upgrades. Complete relocation of studio. Implement new radar system for Public Safety TV. Acquire drone.
- **(Media Development)** Implement refresh of city website platform, including review of existing channels. Implement social media archiving tool.

## 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 | 2016-17 ACTUAL | 2017-18 ADJ BUDGET | 2017-18 YR-END EST | 2018-19 BUDGET |
|---|---|---|---|---|
| Personnel Services | - | - | - | 189,998 |
| Supplies | - | - | - | 3,604 |
| Land & Structure Maintenance | - | - | - | - |
| Equipment Maintenance | - | - | - | 400 |
| Contractual Services | - | - | - | 57,558 |
| Payroll Burden | - | - | - | 73,016 |
| Capital Outlay | - | - | - | - |
| **Total Expenditures** | **-** | **-** | **-** | **324,576** |

| CABLE FRANCHISE FUND | 2016-17 ACTUAL | 2017-18 ADJ BUDGET | 2017-18 YR-END EST | 2018-19 BUDGET |
|---|---|---|---|---|
| Personnel Services | - | - | - | - |
| Supplies | 14,779 | 14,050 | 18,800 | 18,450 |
| Land & Structure Maintenance | - | - | - | - |
| Equipment Maintenance | - | 619 | - | 619 |
| Contractual Services | 11,355 | 14,922 | 17,472 | 15,481 |
| Payroll Burden | - | - | - | - |
| Capital Outlay | 47,329 | 49,000 | 39,900 | 44,500 |
| Interfund | - | - | - | - |
| **Total Expenditures** | **73,464** | **78,591** | **76,172** | **79,050** |

# 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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| 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.<br><br>**Timeline:**Review Bi-annually | **Actual**<br><br>55% of website users using a mobile device | **Estimated**<br><br>Approximately half (57%) of all website traffic from mobile devices. | **Target**<br><br>Project majority (60%+) from mobile traffic. Goal to make 90%+ content mobile-friendly. |

## Internal Process Perspective:

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

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

| Performance Measures | Target: | FY 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| To hold regular one-on-one departmental meetings to review communications goals. | Meet with 2 departments per quarter.<br><br>**Timeline:** Annually | **Actual**<br><br>Met with 6 departments during this budget year. | **Estimated**<br><br>8 departmental meetings during this fiscal year including several major department project meetings. | **Target**<br><br>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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Review expenditures and spend franchise funds in accordance with the state-issued agreement | Be fiscally responsible with general funding.<br><br>**Timeline:** On-going | **Actual**<br><br>Saved approx. $74,000 impact to general fund. | **Estimated**<br><br>Saved approx. $76,000 impact to general fund. | **Target**<br><br>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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Develop and implement a Strategic Communications Plan for improving citizen awareness and engagement of city services and progress of the Longview Comprehensive Plan | Implement major goals and tactics by 2019 and make regular efforts to highlight Comprehensive Plan Progress<br><br>**Timeline:** 2016-2019 | **Actual**<br><br>Finalized plan and began initial implementation | **Estimated**<br><br>Implement at least 33% of tactics outlined in 3-year plan and highlight at least 5 stories related to Comprehensive Plan. | **Target**<br><br>Implement at least 70% of plan and highlight at least 5 stories related to Comprehensive 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 2017-18*

- Advertised Longview as a visitor destination through print and online travel publications. Conducted marketing efforts through local, state and regional partnerships. Continued growth of Visit Longview social media presence, including paid advertising and promotions.
- Collaborated with Longview Economic Development Corporation, area industries, museums, and schools to host "Big Techs." The sold-out event provided free industry tours and hands-on activities to several hundred residents and visitors to showcase Longview's industrial heritage. Big Techs was awarded the "Gold Excellence in Economic Development Award" in the special event category by the International Economic Development Council.
- Partnered with One Hundred Acres of Heritage to add a stage cover to the Elaine Reynolds Stage at Heritage Plaza. Saw continued growth in attendance of Downtown Live Friday night concerts as well as growth and popularity of other downtown events hosted by organizations and businesses.

## Major Budget Items and Goals for 2018-2019:

- **(CVB)** Develop partnership with the Tyler Visitors Bureau and the Texas Forest Trail Region to promote the Tyler-Longview region as a destination through collaborative marketing efforts as well as development regional events. Implement refresh of VisitLongviewTexas.com.
- **(Main Street)** Implement elements of Downtown Small Area Plan and continue to promote Downtown Longview as a destination for visitors and locals in coordination with the nonprofit One Hundred Acres of Heritage, Inc.

## 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 | 2016-17 ACTUAL | 2017-18 ADJ BUDGET | 2017-18 YR-END EST | 2018-19 BUDGET |
|---|---|---|---|---|
| Personnel Services | 116,844 | 120,755 | 130,255 | 162,039 |
| Supplies | 2,909 | 8,530 | 6,030 | 7,780 |
| Land & Structure Maintenance | - | - | - | - |
| Equipment Maintenance | 427 | 1,700 | 145 | 1,900 |
| Contractual Services | 171,090 | 246,358 | 220,768 | 248,385 |
| Payroll Burden | 43,824 | 45,313 | 45,388 | 69,360 |
| Capital Outlay | - | - | - | - |
| Interfund | - | 6,842 | - | 22,036 |
| (059-309) Main Street Expenditures | 121,899 | 114,425 | 111,274 | 99,884 |
| **Total Expenditures** | **456,993** | **543,923** | **513,860** | **611,384** |

# CONVENTION & VISITORS BUREAU AND MAIN STREET

## Customer / Stakeholder Perspective:

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

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

| Performance Measures | Target: | FY 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| 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<br><br>**Timeline:** Review monthly | **Actual**<br><br>Direct / Digital / Phone request – 48 hrs or less<br><br>Advertising leads – weekly to monthly mail response | **Estimated**<br><br>Direct / Digital request – 24 hr or less<br><br>Advertising leads –<br><br>bi-weekly mail response | **Target**<br><br>Direct / Digital request – 24 hr or less<br><br>Advertising leads –<br><br>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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| 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<br><br>**Timeline:** Annually | **Actual**<br><br>Various staff participated in 8 tourism-related professional development including TACVB, Texas Downtown Association, Texas Main Street, and Community Development institute. | **Estimated**<br><br>Various staff participate in 2-4 training opportunities (13 total). 3 staff members pursuing TACVB Destination Marketing certification. 1 staff to pursue Masters of Public Administration. | **Target**<br><br>Various staff participate in 2-4 training opportunities. 4 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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Evaluate return of investment of advertising expenses according to reach and response in keeping with industry standards. | Align marketing expenses to industry standards.<br><br>**Timeline:** 2017 | **Actual**<br><br>Researched digital marketing and began implementation. | **Estimated**<br><br>Expanding digital content, social media marketing, and in-person promotional presence at regional events. | **Target**<br><br>Continue to shift resources to digital and content creation for greater impact. |

## 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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Implement CVB marketing plan goals in coordination with local partners. | Implement major goals and tactics by 2020<br><br>**Timeline:** 2016-2020 | **Actual**<br><br>Communicate with destination and tourism partners to coordinate efforts and build relationships | **Estimated**<br><br>Pursuing 10+ active partnership projects with LEDCO, industries, media, associations, etc. | **Target**<br><br>Continue 10-15 collaborations to enhance current visitor product and overall branding. |

# COMMUNITY SERVICES

## Expenditures by Division

| COMMUNITY SERVICES | 2016-17 ACTUAL | 2017-18 ADJ BUDGET | 2017-18 YR-END EST | 2018-19 BUDGET |
|---|---|---|---|---|
| Personnel Services | 3,125,749 | 3,262,873 | 3,271,074 | 3,392,924 |
| Supplies | 502,407 | 577,949 | 563,663 | 619,343 |
| Land & Structure Maintenance | 114,975 | 147,355 | 102,770 | 137,337 |
| Equipment Maintenance | 52,151 | 69,172 | 62,335 | 71,781 |
| Contractual Services | 4,012,535 | 4,960,701 | 4,896,751 | 4,855,535 |
| Payroll Burden | 1,167,493 | 1,282,178 | 1,278,765 | 1,442,782 |
| Capital Outlay | 1,345,970 | 2,365,775 | 2,505,648 | 1,749,602 |
| **Total Expenditures** | **10,321,280** | **12,666,003** | **12,681,006** | **12,269,304** |

## Authorized Positions

| COMMUNITY SERVICES | Actual FY 16-17 | Budget FY 17-18 | Year End Est. FY 17-18 | Budget FY 18-19 | Year over Year Change |
|---|---|---|---|---|---|
| Community Services Administration | 2.00 | 2.00 | 2.00 | 3.00 | 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 | 28.00 | 28.00 | 28.00 | 28.00 | 0.00 |
| 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 | 4.90 | 4.90 | 0.05 |
| Partners In Prevention Grants | 1.15 | 1.15 | 1.10 | 1.10 | -0.05 |
| **Total** | **92.00** | **92.00** | **92.00** | **93.00** | **1.00** |

# 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 Cultural Arts District Task Force, the Longview 150 Committee and other related community organizations.

## *Our Accomplishments for 2017-18*

- Keep Longview Beautiful began working with TxDOT to determine how the Governor's Community Achievement Award which was received on 6/13/17 will be utilized. The $270,000 award will be used to improve a major entryway into Longview.
- On 11/9/17, the Go Vet Bus Service between the Historic Longview Depot and the Overton Brooks VA Hospital was initiated. The Service is a cooperative venture between EasTex Connects, Longview Transit, AMTRAK and GoBus.
- On 3/16/18, Keep Longview Beautiful celebrated the grand-opening of The Green located at Hwy 31 and Spur 63. Keep Longview Beautiful initiated the fund-raising initiative to construct this unique 9 acre park. Collaboration from the Texas Parks and Wildlife Department, Gregg County, LEDCO, the City and more than $100,000 from the community combined to gift this new addition to the City.
- Assistance was provided to numerous Community Initiatives: East Texas Advanced Manufacturing Academy, Go Giver Gala to benefit Homeless Programs, The Longview Arboretum and Nature Center received a grant from the Sabine River Authority, the first Homeless Resource Day was conducted on 3/24/18 and planning to celebrate Longview's sesquicentennial commenced.
- 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, Non-Profit Coalition Volunteer Recognition Luncheon, Hope for Youth, National Night Out, PAWS Events, Rockers, Riders and Ribs etc.
- Provided essential services during the 1/16-1/17/18 Snow / Ice Event.

## Major Budget Items and Goals for 2018-2019:

- Work with partners to develop facilities and programs.
- Support implementation of the Comprehensive Plan.
- Work on current initiatives: 2020 Census, Longview 150, Cultural Arts District, Homelessness, Longview Arboretum and programs impacted the various Community Services Divisions.
- Enhance efforts to collaborate and facilitate community initiatives with local nonprofit community.

## Long Term Goals

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

| COMMUNITY SERVICE ADMIN | 2016-17 ACTUAL | 2017-18 ADJ BUDGET | 2017-18 YR-END EST | 2018-19 BUDGET |
|---|---|---|---|---|
| Personnel Services | 230,689 | 199,241 | 199,240 | 202,236 |
| Supplies | 9,424 | 7,750 | 7,632 | 7,750 |
| Land & Structure Maintenance | - | - | - | - |
| Equipment Maintenance | - | - | - | - |
| Contractual Services | 85,083 | 112,626 | 112,626 | 104,585 |
| Payroll Burden | 63,564 | 55,970 | 55,472 | 70,270 |
| Capital Outlay | - | - | - | - |
| **Total Expenditures** | **388,760** | **375,587** | **374,970** | **384,841** |

# 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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| All scheduled meetings, programs, public interactions will track participation and feedback data | Utilize tracking mechanism<br><br>**Timeline:** For all events | **Actual**<br><br>Tracking form implemented and utilized. | **Estimated**<br><br>Data continues to be tracked and is corroborated through Google Calendar. | **Target**<br><br>Use form to track participation for continuing and new initiatives. |

## 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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Log pertinent interactions and impact of increasing / improved involvement | Make a minimum of 5 presentations<br><br>**Timeline:** Annually | **Actual**<br><br>6 Presentations | **Estimated**<br><br>8 Presentations | **Target**<br><br>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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Apply for grants, seek sponsorships and donations (including time) to support community activities | Uniformly track impact of external program support<br><br>**Timeline:** Annually | **Actual**<br><br>Supported Public/Private Partnerships to achieve approved plans: The Green, The Arboretum, | **Estimated**<br><br>Work with CSA Divisions and Finance Dept. to track impact of volunteers, donations, sponsorships for all programs. | **Target**<br><br>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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Meet with community organizations to inform and to potentially partner on community-wide initiatives. | Meet with 12 different organizations<br><br>**Timeline:** Annually | **Actual**<br><br>17 | **Estimated**<br><br>23<br><br>(Meetings with different organ./ groups.) | **Target**<br><br>25<br><br>(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 2017-18*

- Conducted 6 English Food Handler trainings and 4 Spanish classes.
- Conducted 155 swimming pool inspections.
- Conducted food establishment inspections on 685 establishments.
- Investigated 79 food service complaints.
- 93 sites treated with larvicide applications.
- Approved and fostered several mobile food units: 11 unrestricted, 2 restricted and 14 limited mobile food units.
- 3rd annual pool/spa operations workshop to train pool/spa operators within the City of Longview.
- Evaluations collected from Longview food establishments were very positive concerning the overall performance of our food inspectors.

## Major Budget Items and Goals for 2018-2019:

- 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 | 2016-17 ACTUAL | 2017-18 ADJ BUDGET | 2017-18 YR-END EST | 2018-19 BUDGET |
|---|---|---|---|---|
| Personnel Services | 335,584 | 346,009 | 345,862 | 351,356 |
| Supplies | 20,183 | 20,983 | 20,857 | 20,983 |
| Land & Structure Maintenance | - | - | - | - |
| Equipment Maintenance | 9,805 | 6,781 | 7,754 | 12,771 |
| Contractual Services | 49,521 | 88,010 | 82,448 | 58,512 |
| Payroll Burden | 123,920 | 129,191 | 128,976 | 141,463 |
| Capital Outlay | - | - | - | - |
| **Total Expenditures** | **539,013** | **590,974** | **585,897** | **585,085** |

# 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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Conduct plan reviews, risk control plans and mobile food unit reviews and consultations. Provide guidelines showing mobile food unit requirements. | Provide information and instuction to all food service applicants.<br>**Timeline:** Annually | **Actual**<br>1<br>(new process) | **Estimated**<br>19 | **Target**<br>20 |

## 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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Track/log various phone conferences and/or meetings | Include a new county contact at every quarterly meeting.<br>**Timeline:** Annually | **Actual**<br>3 new alliances | **Estimated**<br>4 new alliances | **Target**<br>5 new alliances |

## Finance Perspective:

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

**Strategies:** Create alliances for Stormwater procedures in conjuction with TCEQ.

| Performance Measures | Target: | FY 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Have food inspectors to pass out stormwater brochures when doing inspections. | Create handouts to be given out to help educate the importance of stormwater procedures .<br>**Timeline:** Annually | **Actual**<br>New Measurement | **Estimated**<br>230 | **Target**<br>275 |

## 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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Provide required safety training for all permitted establishments. | Provide training classes in both English and Spanish.<br>**Timeline:** Annually | **Actual**<br>8 | **Estimated**<br>10 | **Target**<br>10 |

# 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 2017-18*

- Reduced the intake of unwanted pets in the community by providing education, training resources and spay/neuter opportunities through grant programs with community Veterinarian clinics.
- Increased animal adoptions and partnerships with 501C3 rescue organizations.
- Increased community outreach and support.
- Increased the number of pets returned to their owners through various micro-chipping clinics.
- Increased monetary donations to PAWS to assist in the rising costs of shelter operations
- Continue to evaluate and improve processes, procedures and services for all aspects of Animal Services operations.
- Educational presentations community wide.

## Major Budget Items and Goals for 2018-2019:

- To operate at a staffing level conducive to progressive animal welfare standards.
- Increase community outreach and encourage animal welfare participation.
- Increase animal adoptions.
- Building new partnerships with 501C3 rescue organizations.
- Increase the number of pets returned to their owners.
- Encourage community involvement in decreasing the unwanted pets in our community.
- 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 | 2016-17 ACTUAL | 2017-18 ADJ BUDGET | 2017-18 YR-END EST | 2018-19 BUDGET |
|---|---|---|---|---|
| Personnel Services | 810,288 | 882,494 | 918,343 | 948,148 |
| Supplies | 184,473 | 221,744 | 231,345 | 237,113 |
| Land & Structure Maintenance | - | - | - | - |
| Equipment Maintenance | 9,065 | 17,305 | 18,506 | 17,840 |
| Contractual Services | 152,216 | 202,732 | 189,902 | 195,232 |
| Payroll Burden | 318,210 | 403,916 | 401,059 | 457,224 |
| Capital Outlay | 48,585 | - | - | - |
| **Total Expenditures** | **1,522,837** | **1,728,191** | **1,759,155** | **1,855,557** |

# ANIMAL SERVICES

## Customer / Stakeholder Perspective:

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

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

| Performance Measures | Target: | FY 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| | | **Actual** | **Estimated** | **Target** |
| Increase citizen knowledge and compliance with local and state animal laws by offering educational opportunities at or through the shelter. | Bring community awareness and compliance with animal laws, increase spay/neuter, microchipping, and yearly vaccinations in an attempt to decrease the number of unwanted pets.<br>**Timeline:** Annually | Opened Shelter | 22 Educational/Training Classes | 20 Educational/Training Classes<br>3 Microchip Clinics |

## Internal Process Perspective:

**Goals:** Establish, sustain and develop a competent workforce needed for the future.

**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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| | | **Actual** | **Estimated** | **Target** |
| Attend annual conferences, webinars, certified classes. | Up to 10 employees<br>**Timeline:** Annually | Opened Shelter | 5 | 10 |

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

| Performance Measures | Target: | FY 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| | | **Actual** | **Estimated** | **Target** |
| Work with staff, donors and volunteers to improve programs and processes to aid in fiscal responsibility. | Gain more donors, volunteers, community involvement.<br>**Timeline:** Annually | Opened Shelter<br>New Measurement | Increase revenue by 5% | Increase revenue by 7% |

## 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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| | | **Actual** | **Estimated** | **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. | Achieve and maintain less than 10% of intake euthanized for space.<br>**Timeline:**Annually | New Measurement | 8% | 6.5% |

# 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 2017-18*

- Started Electra Street and Marion/Jewel Street Water System Improvement Project.
- Updated Community Development policies and procedures.
- Utilizing ZoomGrants – application software to better track and work more efficiently with grant funded recipients and individual applicants.
- Adaptation of Fair Housing Plan.
- Adapted a HUD Certified First Time Homebuyer Course.
- 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 2018-2019:

- Continue Owner Occupied Rehabilitation Program, Critical Home Repair and Emergency Home Repair. Benefiting and helping over 35 low/mod income households in the coming year.
- 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 to include the First Time Homebuyers Educational Program, and the Owner Occupied Rehab and Critical Repair Program 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.
- Seeking new funding opportunities including actively applying for Lead-Based Paint Remediation

# 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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| To continue to offer programs needed in the commulity that will better help those in need. | Increase new programs<br><br>**Timeline:** Annually | **Actual**<br><br>**4**<br><br>New Programs | **Estimated**<br><br>**6**<br><br>New Programs | **Target**<br><br>**7**<br><br>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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| 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<br><br>**Timeline:** Annually | **Actual**<br><br>9 meetings attended<br><br>All employees met required target | **Estimated**<br><br>12 meetings will be attended. All employees will met required target | **Target**<br><br>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 as conservitivly and as responsibly as possible.

| Performance Measures | Target: | FY 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Utilize what CDBG and HOME funding allocated to the City of Longview by HUD. | Refine and Evalute activities that meet our objectives that will help serve more low/mod income families in the community.<br><br>**Timeline:** Annually | **Actual**<br><br>2% Increaes in the People served | **Estimated**<br><br>5% Increase in the People served | **Target**<br><br>5% Increase in 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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| 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.<br><br>**Timeline:** 12 months | **Actual**<br><br>$437,574 funding allocated (decrease due to Federal cuts) | **Estimated**<br><br>$466,129 funding allocated | **Target**<br><br>$522,000 Proposed 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 2017-18*

- 70 families assisted with Continuum of Care funding utilizing 100% of funding.
- 36 families enrolled in the Family Self-Sufficiency Program.
- 5 Family Self-Sufficiency Graduates with $30,705 in disbursements.
- Updated Housing policies and procedures.
- Maintained High Performing SEMAP ratings for HCVP.
- Continuum of Care Renewal Grant awarded in the amount of $346,894.
- 29 Veterans assisted with HUD-VASH funding, utilizing over 100% of funding.
- Awarded 10 additional HUD-VASH vouchers.
- Implementation of LHA Housing Procedural Manual.
- 2 families successfully entered into Homeownership.
- Implementation of quarterly First Time Homebuyer classes and Post Homewonership classes.
- Implementation of Housing Training videos.
- Implementation of mandatory 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.

- Housing Sotfware upgrade.
- Increased Housing outreach in rural areas of Henderson, Beckville, Kilgore, and Carthage.
- Implementation of Coordinated Entry.

## Major Budget Items and Goals for 2018-2019:

- 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 within LHA's jurisdiction.
- Continue to evaluate all operational areas for maximum efficiency and effectiveness to improve customer service and maximize funding.

| COMMUNITY DEVELOPMENT AND HOME GRANTS | 2016-17 ACTUAL | 2017-18 ADJ BUDGET | 2017-18 YR-END EST | 2018-19 BUDGET |
|---|---|---|---|---|
| Personnel Services | 352,369 | 382,694 | 382,694 | 389,481 |
| Supplies | 9,184 | 34,628 | 34,628 | 38,755 |
| Land & Structure Maintenance | 2,879 | 8,939 | 8,939 | 9,033 |
| Equipment Maintenance | 1,292 | 2,729 | 2,729 | 3,393 |
| Contractual Services | 952,435 | 1,214,753 | 1,194,753 | 1,099,031 |
| Payroll Burden | 138,562 | 153,525 | 153,525 | 167,993 |
| Capital Outlay | 163,901 | 353,349 | 373,349 | 211,976 |
| **Total Expenditures** | **1,620,621** | **2,150,617** | **2,150,617** | **1,919,662** |

## 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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| 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<br><br>**Timeline:** Annually | **Actual**<br><br>Six (6) trainings were offered to customers<br><br>LHA staff has attended three (3) customer service trainings,. | **Estimated**<br><br>Twelve (12) trainings will be offered to customers, both families and landlords. Many trainings will be open to the general public, as well. | **Target**<br><br>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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| 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<br><br>**Timeline:** Annually | **Actual**<br><br>Reviewed Housing procedures and streamlined applicable processes | **Estimated**<br><br>Implement Housing Operations Procedural Manual | **Target**<br><br>All caseworkers will attend Nelrod web-based trainings on Housing functions annually |

## 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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Decrease the output of paper while increasing electronic filing and submission of documents. | Increase transcations filed electronically<br><br>**Timeline:** Annually | **Actual**<br><br>60%<br>Approximately using electronic filing for of all transactions. | **Estimated**<br><br>70%<br>Approximately using electronic filing for of all transactions. | **Target**<br><br>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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Support outreach programs that target minority neighborhoods to increase communication among such programs | Partner with at least one (1) organization per year<br><br>**Timeline:** Annually | **Actual**<br><br>100% completed<br><br>Longview Housing Authority (LHA partnered with Longview Community Ministries and BancorpSouth to increase finacnial literacy to low income families | **Estimated**<br><br>Longview Housing Authority (LHA) is currently partnering with the Shreveport Veterans Affairs, Texas Homeless Network, and Texas Corporation for Supportive Housing to secure more housing options for our more vunerable families. | **Target**<br><br>Longview Housing Authority (LHA) will partner with the North East Texas Homeless Consortium and other local agencies to help implement Coordiated Entry into all areas within LHA's jurisdiction |

# 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 2017-18

- Performed 316,334 circulation transactions and served 17,614 persons through programs held at the Library.
- A total of 190,589 patrons visited the Library and 60,236 utilized computers and internet.
- Received Texas Book Festival Grant for $1,679 to purchase costly graphic novel books. This offset the budget cut we received from Gregg County on such materials.
- Received $1,000 from the Walmart Community Grant to purchase continuing education materials for adult learners.
- Partnered with Buckner Family Services and obtained $5,323 grant to fund Summer Reading Club program.
- Over 5,097 interlibrary loans to and from other libraries were completed.
- Add the library's first ticketed fundraising event on the behalf of the Friends of the Longview Public Library in the form of Novel Night.

## Major Budget Items and Goals for 2018-2019:

- 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 a minimum of 12 in house monthly staff trainings to improve workflow, communication,

and incident preparedness.

- To expand revenues by offering more point of sale items and charging for use of our Moeschle Room.
- To apply for 20 either federal, state, or local grants during the 2018-2019 fiscal year.
- Promote new features within our databases such as Powerspeak, Universal Class, and Ancestry.com.
- Conduct 5 presentations per supervisor and manager out in the community regarding library services.
- Replace 12 malfunctioning iMac computers that have brought our computer usage down.

## Long Term Goals

- 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.
- To add Television and Film streaming services to help offset the costs of our very popular DVD and Blu Ray collection.
- Add STEM and coding classes for both children and adults.

| LIBRARY | 2016-17 ACTUAL | 2017-18 ADJ BUDGET | 2017-18 YR-END EST | 2018-19 BUDGET |
|---|---|---|---|---|
| Personnel Services | 757,776 | 772,541 | 750,784 | 754,790 |
| Supplies | 220,174 | 210,135 | 194,353 | 216,534 |
| Land & Structure Maintenance | 17,657 | 15,000 | 13,331 | 29,888 |
| Equipment Maintenance | 1,899 | 2,000 | 5,000 | 2,000 |
| Contractual Services | 441,046 | 515,661 | 507,444 | 500,762 |
| Payroll Burden | 285,545 | 291,834 | 286,053 | 317,271 |
| Capital Outlay | 9,160 | - | - | - |
| **Total Expenditures** | **1,733,258** | **1,807,171** | **1,756,965** | **1,821,245** |

# 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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Expand current commuity organization participation in Library programming through-out the year. | 5 new businesses<br><br>**Timeline:** Annually | **Actual**<br>10 | **Estimated**<br>7 | **Target**<br>5 |

## 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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Attend annual conferences, we-binars &/or certified classes. | Up to 9 employees<br><br>**Timeline:** Annually | **Actual**<br>4 | **Estimated**<br>5 | **Target**<br>7 |
| **Performance Measures** | **Target:** | **FY 2016-2017** | **FY 2017-2018** | **FY 2018-2019** |
| Create in-house training for all staff in Customer Service | Up to 30 employees<br>**Timeline:** Annually (once a month) | **Actual**<br>9 | **Estimated**<br>12 | **Target**<br>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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Recycle paper products within operations. | Increase recycling of bio-degradeable products.<br><br>**Timeline:** Annually | **Actual**<br>3,000 cu. ft. | **Estimated**<br>3,400 cu.ft. | **Target**<br>3,500 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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Install "Little Free Library" (LFL) stations in the commu-nity for providing free reading materials to citizens. | Add up to 1 station in key locations<br><br>**Timeline:** Annually | **Actual**<br>1 | **Estimated**<br>2<br><br>Partnership with Anchor Club for The Green. | **Target**<br>1 |

# 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 2017-18

- Received a grant and purchased a portable wheelchair lift
- Organized the sixth annual 4th of July Fireworks and Freedom Celebration
- Completed Master Plan for the entire Activity Complex
- Improved accessibility at the Rodeo Arena with the addition of sidewalks
- Hosted over 385 over events, representing over 587 event days, with participation totaling over 254,600 attendees
- Replaced one 20-ton air conditioning unit at Maude Cobb and three 10-ton units at the Longview Exhibit Building
- Resurfaced parking areas South, East, and West of Maude Cobb
- Several planning sessions took place for the 2019 State Firefighters and Fire Marshals Association of Texas Conference scheduled for June 2019

## Major Budget Items and Goals for 2018-2019:

- 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.
- Purchase 3,000 chairs for use at the Maude Cobb Convention and Activity Center and Longview Exhibit Building
- Replace concrete steps in front of Maude Cobb Convention and Activity Center per the Master Plan
- Replace lobby furniture at Maude Cobb per the Master Plan.

## 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.
- Staff will continue the preventative maintenance program, evaluating and replacing equipment prior to equipment failure with continual rapid response for emergency repairs.
- Resurface the north parking lot at the Maude Cobb Convention and Activity Complex
- Continue to make improvements to the complex as outlined in the Master Plan

| MAUDE COBB ACTIVITY FUND | 2016-17 ACTUAL | 2017-18 ADJ BUDGET | 2017-18 YR-END EST | 2018-19 BUDGET |
|---|---|---|---|---|
| Personnel Services | 423,363 | 460,410 | 464,484 | 466,749 |
| Supplies | 52,666 | 73,211 | 66,515 | 85,215 |
| Land & Structure Maintenance | 94,439 | 123,416 | 80,500 | 98,416 |
| Equipment Maintenance | 26,913 | 38,316 | 26,385 | 33,662 |
| Contractual Services | 314,163 | 380,594 | 363,532 | 380,675 |
| Payroll Burden | 156,605 | 161,567 | 170,290 | 184,512 |
| Capital Outlay | 153,843 | 38,387 | 158,260 | 304,242 |
| Interfund Transfers | 68,905 | 73,256 | 73,256 | 71,440 |
| **Total Expenditures** | **1,290,897** | **1,349,157** | **1,403,222** | **1,624,911** |

# 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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| | | **Actual** | **Estimated** | **Target** |
| All staff attend seminars, webinars, or conferences | Administrative Staff complete 2 trainings; Event Monitors complete 1 training<br><br>**Timeline:** Annually | 100%<br><br>2 Trainings(Admin. Staff)<br><br>1 Training (Event Monitors) | 100%<br><br>1 Trainings (Admin. Staff) 1 Training (Event Monitors) | 2 Trainings (Admin. Staff)<br><br>1 Training<br><br>(Event Monitors) |

## Internal Process Perspective:

**Goals:** Continue to seek collaborative relationships

**Strategies:** Quarterly planning/networking sessions with the CVB

| Performance Measures | Target: | FY 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| | | **Actual** | **Estimated** | **Target** |
| Planning/Networking sessions with the CVB | 4 planning / networking sessions with the CVB<br><br>**Timeline:** Annually | 100%<br><br>4 planning /networking | **100%**<br><br>2 planning/networking | 4 planning/networking |

## Finance Perspective:

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

**Strategies:** 2017-18 - Complete Bi-Annual Safety Inspections

2018 – 19 – Complete Bi-Annual Safety Inspections

| Performance Measures | Target: | FY 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| | | **Actual** | **Estimated** | **Target** |
| Identify hazards on the Activity Complex | Work with the Risk Management Department to conduct bi-annual safety inspections.<br><br>**Timeline:** Annually | 100%<br><br>Bi-Annual Safety inspections. Identify and provide solutions to hazards at the Activity Complex | 100%<br><br>2 inspections to Identify and provide solutions to hazards at the Activity Complex | 2 inspections to Identify and provide solutions to hazards at the Activity Complex |

## Longview Comprehensive Plan:

**Goals:** Ensure adequate facilities and services to maintain safety 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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| | | **Actual** | **Estimated** | **Target** |
| Continue to replace HV/AC equipment in an effort to have all 36 units on a 12 year replacement schedule | Purchase 4 new HV/AC units.<br><br>**Timeline:** Annually | New Measurement | New Measurement | Purchase 4 new HV/AC units at the Longview Exhibit Building |

# 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); Longview Bridges out of Poverty; 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; 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 2017-18*

- Accomplished Long Term Goal from 2017-18 by significantly growing our social media presence through PIP LIVE, weekly Facebook Live show; increased following on Facebook; utilizing more up-to-date tools to make events and postings more appealing.
- Planning is underway to accomplish another goal from 2017-18, which is to host a conference, which is set for October 23, 2018 and is titled Hope Talks.
- Provided community presentations on PIP programs to almost 1,800 youth and adults.
- Received funding through Friends of Partners in Prevention from: Greater Longview United Way, Greggton Rotary Club, Zonta Club of Longview, Fisch Foundation, Hallsville United Fund, and United Fund of Kilgore, along with other small donations. These funds primarily support the Forever Friends and Co-Pilots Mentoring Program and Longview Bridges out of Poverty.
- The Mid Atlantic Network for Youth selected the Partners in Prevention Mentoring Program to be one of ten programs across the nation to be mentoring partners. Partners in Prevention received funding for two years to conduct activities called Mentoring+.
- Enhanced data tracking for the mentoring program.

- 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:
        - ✓ Empower ME, a fun academic partnership with Pine Tree ISD PACE campus to strengthen Math and English skills for students.
        - ✓ Pine Tree ISD hosted Summer Strong at the PACE campus offering enrichment activities to all area youth.
- Monthly meetings were held for:
    - Coalition for Drug-Free Youth
    - East Texas Anti-Trafficking Team (October 2017 – January 2018 / funding was delayed and this program is now a community-based initiative called the network to End Sexual Exploitation)
    - Longview Bridges Out of Poverty Steering Committee
    - Mentoring Advisory Council
    - Unity and Diversity Committee

***Highlights from PIP Programs***

- Coalition for Drug-Free Youth accomplishments:
    - Completed Community Needs Assessment for substance abuse concerns.
    - Collected over *1,100 pounds* of medication in the Prescription Drug Drop Box in partnership with the Longview Police Department and White Oak Police Department.
    - Disbursed 2,341 Deterra Medication Disposal Bags to reduce accessibility of medications to those without a prescription, especially opioid medications.
    - Provided presentations to both youth and adults on the topics of underage drinking, marijuana use, synthetic drugs, and prescription misuse.
    - Installed a syringe disposal box at Longview Fire Department, Central Station
- East Texas Anti-Trafficking Team: (This PIP program disbanded in early 2018 due to funding delays from the Bureau of Justice Assistance – JAG)
    - Raised awareness in the community about human trafficking through the Blue Out campaign
    - Conducted community presentations to over 256 people.
    - Hosted monthly meetings with guest speakers.
    - Transitioned ETATT to the membership which is now known as the Network to End Sexual Exploitation
- Longview Bridges Out of Poverty:
    - Completed Bridges Out of Poverty training and Poverty Simulations for Christus Good Shepherd Medical Center, Junior League of Longview, Texas Municipal Courts Conference, Leadership Longview, Understanding the Struggle of Poverty Workshop, and Region 7 Education Service Center
    - Hosted the 4th Annual Understanding the Struggles of Poverty Workshop to include Bridges Out of Poverty training and a Poverty Simulation.
    - Completed the 14th Getting Ahead 20-week class for low-income citizens in the community and at Newgate Mission.

- Partners in Prevention Mentoring Program:
    - Provided approximately 200 children in the greatest need with trained, caring adults to serve as mentors.
    - Collaborated with the Junior League of Longview to host the year-end Forever Friends Banquet.
    - Hosted the 8th Annual Drive to Inspire Golf Challenge event in June 2018.
    - Increased the number of summer activities offered as way to keep mentors and mentees engaged.
    - Provided update training sessions for mentors.
    - Provided placement for two intern students from Stephen F. Austin State University.
- Unity and Diversity Committee:
    - Participated in the 4th of July Freedom Celebration for the fifth year by providing multicultural entertainment at the event.
    - Hosted the 14th Annual Unity Honors Award Luncheon.
    - Significantly increased the membership in the Unity and Diversity Committee from six members attending regularly to 20+ attending monthly meetings.
    - Launched the new Worship Tour in which members visit various places of worship.

## Major Budget Items and Goals for 2018-2019:

- Host the first Annual Hope Talks Community Conference with the theme of Mindfulness.
- Six PIP staff members will attend training sessions to learn the science and techniques of yoga breathing and relaxation. These techniques will be shared with mentors, mentees, and others in the community.
- Begin to engage the community on the topic of Mindfulness as an anger management tool for youth; classroom management; relaxation techniques for nonprofit workers, healthcare workers, and others with stressful jobs; and other fields of service.
- Maintain updated information on the Partners in Prevention's page of the website and social media.

## Long Term Goals

- Host an annual Hope Talks conference.
- Create a new program area within PIP for mindfulness and calming techniques for youth.
- Continue to grow social media presence.

| PARTNERS IN PREVENTION | 2016-17 ACTUAL | 2017-18 ADJ BUDGET | 2017-18 YR-END EST | 2018-19 BUDGET |
|---|---|---|---|---|
| Personnel Services | 177,710 | 181,938 | 172,121 | 186,649 |
| Supplies | 5,769 | 3,565 | 2,400 | 3,365 |
| Land & Structure Maintenance | - | - | - | - |
| Equipment Maintenance | 2,389 | 480 | 400 | 554 |
| Contractual Services | 212,144 | 248,010 | 247,731 | 237,147 |
| Payroll Burden | 66,831 | 69,426 | 66,641 | 76,387 |
| Capital Outlay | - | - | - | - |
| **Total Expenditures** | **464,843** | **503,419** | **489,293** | **504,102** |

# PARTNERS IN PREVENTION

## 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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| 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.<br><br>**Timeline:** Annually | **Actual**<br><br>44%<br><br>Mentors and mentees of the mentoring program completed evaluations. | **Estimated**<br><br>48% | **Target**<br><br>50% |

## 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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| 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 80 new partners to serve on PIP committees or in an on-going volunteer capacity<br><br>**Timeline:** Annually | **Actual**<br><br>118 new partners/volunteers | **Estimated**<br><br>80 new partners/ volunteers<br><br>(Decrease due to ETATT not being under PIP as of March 2018) | **Target**<br><br>80 new partners/volunteers |

## Finance Perspective:

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

**Strategies:** Utilize Friends of Partners in Prevention to generate additional program

| Performance Measures | Target: | FY 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| FY 2016-17Provide a new opportunity for citizens to donate to PIP programs | Integrate online giving into the Friends of PIP to increase donations<br><br>**Timeline:** Annually | **Actual**<br><br>New Measurement | **Estimated**<br><br>New grants acquired through City and Friends of PIP = $46,250 (MANY & Rotary) | **Target**<br><br>New funding amount for continuation grant acquired through City:<br><br>$72,500 (MANY grant) |

## Longview Comprehensive Plan:

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

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

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

| Performance Measures | Target: | FY 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Partners in Prevention will seek opportunities to conduct community presentations to recruit new members and encourage involvement in the City by applying to serve on a board, commission or committee and volunteering | Minimum of 25 presentations given to civic groups, churches, businesses, etc<br><br>**Timeline:** Annually | **Actual**<br><br>40 presentations | **Estimated**<br><br>25 presentations<br><br>(Decrease due to ETATT not being under PIP as of March 2018) | **Target**<br><br>35 presentations |

# PARTNERS IN PREVENTION GRANTS

| PIP GRANTS | 2016-17 ACTUAL | 2017-18 ADJ BUDGET | 2017-18 YR-END EST | 2018-19 BUDGET |
|---|---|---|---|---|
| Personnel Services | 37,969 | 37,546 | 37,546 | 35,835 |
| Supplies | 534 | 5,933 | 5,933 | 9,628 |
| Land & Structure Maintenance | - | - | - | - |
| Equipment Maintenance | 788 | 1,561 | 1,561 | 1,561 |
| Contractual Services | 57,409 | 76,290 | 76,290 | 109,337 |
| Payroll Burden | 14,256 | 16,749 | 16,749 | 18,598 |
| Capital Outlay | - | - | - | - |
| **Total Expenditures** | **110,956** | **138,079** | **138,079** | **174,959** |

**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 | 2016-17 ACTUAL | 2017-18 ADJ BUDGET | 2017-18 YR-END EST | 2018-19 BUDGET |
|---|---|---|---|---|
| Personnel Services | - | - | - | - |
| Supplies | - | - | - | - |
| Land & Structure | - | - | - | - |
| Equipment Maintenance | - | - | - | - |
| Contractual Services | 1,667,316 | 2,048,769 | 2,048,769 | 2,165,558 |
| Payroll Burden | - | - | - | - |
| Capital Outlay | 339,178 | 1,482,688 | 1,482,688 | 1,233,384 |
| Interfund Transfers | - | - | - | - |
| **Total Expenditures** | **2,006,494** | **3,531,457** | **3,531,457** | **3,398,942** |

# SPECIAL REVENUES

| COMMUNITY SERVICES GRANTS AND SPECIAL PROJECTS | 2016-17 ACTUAL | 2017-18 ADJ BUDGET | 2017-18 YR-END EST | 2018-19 BUDGET |
|---|---|---|---|---|
| Personnel Services | - | - | - | - |
| Supplies | - | - | - | - |
| Land & Structure Maintenance | - | - | - | - |
| Equipment Maintenance | - | - | - | - |
| Contractual Services | 12,297 | - | - | - |
| Payroll Burden | - | - | - | - |
| Capital Outlay | 631,303 | 491,351 | 491,351 | - |
| **Total Expenditures** | **643,600** | **491,351** | **491,351** | **-** |

# DEVELOPMENT SERVICES

## Expenditures by Division

| DEVELOPMENT SERVICES | 2016-17 ACTUAL | 2017-18 ADJ BUDGET | 2017-18 YR-END EST | 2018-19 BUDGET |
|---|---|---|---|---|
| Personnel Services | 1,229,647 | 1,387,654 | 1,385,875 | 1,367,635 |
| Supplies | 42,180 | 61,009 | 58,259 | 37,781 |
| Land & Structure Maintenance | - | - | - | - |
| Equipment Maintenance | 16,417 | 17,124 | 17,124 | 10,669 |
| Contractual Services | 970,712 | 1,860,213 | 1,872,250 | 759,432 |
| Payroll Burden | 461,494 | 540,586 | 543,707 | 583,453 |
| Capital Outlay | - | - | - | - |
| **Total Expenditures** | **2,720,450** | **3,866,586** | **3,877,215** | **2,758,970** |

## Authorized Positions

| DEVELOPMENT SERVICES | Actual FY 16-17 | Budget FY 17-18 | Year End Est. FY 17-18 | Budget FY 18-19 | Year over Year Change |
|---|---|---|---|---|---|
| Planning and Zoning | 4.00 | 4.00 | 4.00 | 4.00 | 0.00 |
| Building Inspection | 7.00 | 9.00 | 9.00 | 8.00 | -1.00 |
| Development Services Admin | 10.00 | 9.00 | 9.00 | 9.00 | 0.00 |
| Code Compliance | 5.00 | 6.00 | 6.00 | 7.00 | 1.00 |
| Metropolitan Planning Org. | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 |
| **Total** | **28.00** | **30.00** | **30.00** | **30.00** | **0.00** |

# 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, fire, mechanical, electrical, plumbing, gas, medical gas, and vacuum systems for residential and commercial occupancies. Performs building and fire 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 inspections for Certificates of Occupancy and coordinates with the Fire Department on the implementation of the fire code. 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 2017-18*

- Passed ordinances for the adoption of 2017 National Electric Code.
- Implemented a step pay plan for inspectors that includes certifications and tenure.
- Continued to implement a training and certification program for each staff members.
- Hired an additional plans examiner and a fire inspector.

## Major Budget Items and Goals for 2018-2019:

- Capitalize on technology to allow inspectors to communicate real time inspection results.
- Implement public awareness and/or training involving construction professionals about current building codes and technology.
- Continue process improvement with CityWorks Permit software to implement new versions and additional tools.
- Continue to pursue certifications for Building Inspection staff
- Implement a step pay plan for the plans examiners that includes certifications and tenure.
- Migrate all plan reviews including building and fire into the duties of the plans examiners.

## 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 and tracking.
- 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 | 2016-17 ACTUAL | 2017-18 ADJ BUDGET | 2017-18 YR-END EST | 2018-19 BUDGET |
|---|---|---|---|---|
| Personnel Services | 337,978 | 426,335 | 419,835 | 358,198 |
| Supplies | 12,479 | 19,286 | 16,586 | 15,499 |
| Land & Structure Maintenance | - | - | - | - |
| Equipment Maintenance | 2,874 | 7,020 | 7,020 | 5,381 |
| Contractual Services | 231,094 | 330,190 | 339,333 | 81,372 |
| Payroll Burden | 124,511 | 167,942 | 167,942 | 164,462 |
| Capital Outlay | - | - | - | - |
| **Total Expenditures** | **708,936** | **950,773** | **950,716** | **624,912** |

# 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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| | | **Estimated** | **Target** | **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.<br><br>**Timeline:** Annually | Continue membership and involvement with ETBA<br><br>Host 6 Vendor Lunch-and-Learns for contractors and staff<br><br>Continue to contribute to quarterly e-newsletter | Continue membership and involvement with ETBA<br><br>Host 6 Vendor Lunch-and-Learns for contractors and staff.<br><br>Attend Lunch and Learn sponsored by vendors and other Professional enities. | Continue membership and involvement with ETBA<br><br>Have a coordinated working relationship with ETBA and other community organization. |

## 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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| | | **Actual** | **Estimated** | **Target** |
| ICC certifications, Texas State Plumbing Licensed Inspectors, Texas State Fire Certified Inspectors,<br><br>TML Leadership Training Cityworks PLL training.<br><br>Attend various professional organization conferences. | Attend certification courses and pass testing upon completion.<br><br>Attend and/or host conferences for certification maintenance<br><br>**Timeline:** Annually | 7 employees to receive a total of 14 certifications | 9 employees to receive a total of 45 certifications<br><br>Pursued additional ICC training, certifications, and state licensing. | 8 employees to receive a total of 55 certifications, licenses.<br><br>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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| | | **Actual** | **Estimated** | **Target** |
| Charging for re-inspections and services not captured in the original permit fees. | Charge fees appropriate for services.<br><br>**Timeline:** Annually | Continue to implement capturing re-inspection, after-hours and other add-on inspection fees. | Continue to implement capturing re-inspection, after-hours and other add-on inspection fees. | Continue to implement capturing re-inspection, after-hours and other add-on inspection fees. |

# 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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| | | **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. | Continue implementation of all ordinances adopted the prior year. | Continue implementation of all ordinances adopted the prior year. | Continue implementation of all ordinances adopted the prior year. |
| To amend land use and business-related ordinances to be in line with our community expectation. | Amend or introduce meaningful ordinances that implement the community's expectation.<br><br>**Timeline:**Annually | Participate in code sweeps and work with code compliance on enforcement of property maintenance code<br><br>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 including environmental compliance, multifamily and property maintenance inspections, and the substandard and dangerous buildings program. Division leadership provides coordination for the Unified Development Code, Small Area Plans, and implementation of the Comprehensive Plan.

In addition, Development Services processes all building and sub-trade permit applications and inspection requests. This includes commercial and residential certificates of occupancy. 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 2017-18*

- Further implemented and customized CityWorks development and land use permitting software. Continued exploring 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.
- Further implemented process changes to increase the use of Cityworks functions, allowing for more efficient information sharing and communication. Builders and developers not only receive automated email notifications about completed inspections, they also receive comments automatically from Cityworks as staff completes their review.
- Worked with all departmental staff to continue customer service improvements and decrease overall development complaints through stakeholder programs, employee group meetings, educational seminars, and by providing immediate feedback to front-line and supervisory staff. With the completion of this fiscal year all front line customer service staff will have multiple ICC certifications. Allowing them to provide a higher level of service and further contribute the "one-stop-shop" experience.
- 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 2018-2019:

- Install office security system that will monitor customer and staff vehicles and allow for the building to be secured electronically in the event of an emergency.
- Complete front office layout changes that will revitalize our customer service interactions, and continue to improve processes throughout the department.
- Continue researching Cityworks Citizen Portal, an online method for payment and plan submittal, and begin exploration of digital plan review processes.
- 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) and researching funding strategies such as Tax Increment Reinvestment Zones (TIRZ).
- 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 | 2016-17 ACTUAL | 2017-18 ADJ BUDGET | 2017-18 YR-END EST | 2018-19 BUDGET |
|---|---|---|---|---|
| Personnel Services | 449,256 | 445,460 | 445,460 | 449,570 |
| Supplies | 17,482 | 21,900 | 21,900 | 7,158 |
| Land & Structure Maintenance | - | - | - | - |
| Equipment Maintenance | 7,756 | 8,552 | 8,552 | 2,654 |
| Contractual Services | 121,027 | 371,438 | 371,438 | 87,255 |
| Payroll Burden | 172,079 | 167,851 | 173,156 | 181,565 |
| Capital Outlay | - | - | - | - |
| **Total Expenditures** | **767,600** | **1,015,201** | **1,020,506** | **728,202** |

# 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 2016-2017 Actual | FY 2017-2018 Estimated | FY 2018-2019 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. Continue to use Cityworks to communicate with the development community.<br><br>**Timeline:** Annually | Maintained 6 active ETBA memberships and participated in various ETBA functions<br><br>Held 3 storm water pollution prevention meetings.<br><br>Developed an emailed "PASS/FAIL" response to contractors. | Work with ETBA to obtain one City membership so that all staff can be members<br><br>Hold 4 storm water pollution prevention meetings. Continue to host periodic meetings with stakeholders on various topics.<br><br>Develop and publish a quarterly e-newsletter. Develop a customer satisfaction survey to send with each permit. | Continue to work with ETBA to obtain a City membership so that all staff can be members<br><br>Hold 4 storm water pollution prevention meetings. Continue to host periodic meetings with stakeholders on various topics.<br><br>Develop and publish a quarterly e-newsletter. Monitor the results of our customer satisfaction survey that is sent out to developers.<br><br>Implement automated comments from Cityworks to developers/ design professionals. |

## Internal Process Perspective:

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

**Strategies:** Promote professional development through certifications, continuing education, and an internal mentoring program that focuses on learning the UDC and Local Government Code.

| Performance Measures | Target: | FY 2016-2017 Actual | FY 2017-2018 Estimated | FY 2018-2019 Target |
|---|---|---|---|---|
| Certified storm water inspector,<br><br>ICC zoning Inspector, ICC property maintenance inspector and Certified ROW agent.<br><br>Use certifications to gain experience in the field and grow applied knowledge. | Attend certification course and pass testing upon completion.<br><br>Create and implement an internal mentoring program to educate staff on UDC/ Local Government Code.<br><br>**Timeline:** Annually | 3 ICC Permit Tech<br><br>1 ICC Code Specialist<br><br>2 Texas APA attendees<br><br>3 ICC Zoning/IPMC Certifications | 3 ICC Permit Tech<br><br>2 ICC Code Specialist<br><br>2 Texas APA attendees<br><br>3 ICC Zoning/IPMC Certifications | 1 Licensed ROW agent training<br><br>1 TCEQ-OSSF designated representative<br><br>2 Texas APA attendees<br><br>4 ICC Zoning/IPMC Certifications<br><br>5-6 Graduates of Mentor program |

## 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 2016-2017 Actual | FY 2017-2018 Estimated | FY 2018-2019 Target |
|---|---|---|---|---|
| Charging for re-inspections and services not captured in the original permit fees.<br><br>Holding slip applicants accountable to the program requirements.<br><br>Using construction data to better forecast economic data as well as demonstrate department's efficiencies | Charge fees appropriatef for services. Monitor lien and release process as specified by SLIP guidelines.<br><br>**Timeline:**Annually | Reduce aging report to nothing outside of 30 days.<br><br>Implement capturing of re-inspection, after-hours and other add-on inspection fees.<br><br>Implement workflow tracking to completely integrate lien-and-release for SLIP program accountability. | Continue to manage Aging Report<br><br>Continue capturing re-inspection, after-hours and other add-on inspection fees.<br><br>Re-asses fee schedule to include man-hour breakdown | Continue to manage Aging Report<br><br>Continue capturing re-inspection, after-hours and other add-on inspection fees.<br><br>Continue to assess fee schedule to capture appropriate fees. |

## 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 2016-2017 Actual | FY 2017-2018 Estimated | FY 2018-2019 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.<br><br>Amend or introduce meaningful ordinances that implement the community's expectation.<br><br>**Timeline:** Annually | Continue implementation of all ordinances adopted the prior year.<br><br>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.<br><br>Work with consultants, staff and stakeholders to develop a UDC. | Evaluate, prioritize and follow recommendations by consultants on adopted small area plans.<br><br>Work with consultants, staff and stakeholders to implement the UDC. |

# ECONOMIC DEVELOPMENT

| ECONOMIC DEVELOPMENT | 2016-17 ACTUAL | 2017-18 ADJ BUDGET | 2017-18 YR-END EST | 2018-19 BUDGET |
|---|---|---|---|---|
| Personnel Services | - | - | - | - |
| Supplies | - | - | - | - |
| Land & Structure Maintenance | - | - | - | - |
| Equipment Maintenance | - | - | - | - |
| Contractual Services | 112,500 | 712,500 | 712,500 | - |
| Payroll Burden | - | - | - | - |
| Capital Outlay | - | - | - | - |
| **Total Expenditures** | **112,500** | **712,500** | **712,500** | **-** |

**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 2017-18*

- Construction was completed on Phase II of the F.M. 2275/George Richey Rd. Extension, a new four-lane thoroughfare with a bicycle lane and sidewalks between McCann Rd. and S.H. 300/Gilmer Rd. The roadway was opened to the public in November 2017.
- A comprehensive Bicycle and Pedestrian Plan was developed 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 built upon the transportation goals set forth in the Longview Comprehensive Plan. The Longview City Council adopted this Plan on Thursday, May 24, 2018.
- The MPO developed and adopted the 2019-2022 Transportation Improvement Program (short-range plan) that identifies all highway, pavement and public transportation projects for a four-year time frame. This plan includes several key mobility projects within the MPO area including the widening of F.M. 2206/Harrison Rd. from Loop 281 to S.H. 42, the widening of F.M. 2275 from S.H. 300 to F.M. 3272, and the widening of U.S. 271 from Loop 485 in Gladewater to the Smith county line. Construction is expected to begin on Phase I of the F.M. 2206 widening project in August 2019. In addition, this Plan authorizes the completion of two gap sections in the Longview Guthrie Creek Trail System and the construction of sidewalks along F.M. 3272 in White Oak. These important bicycle and pedestrian connections will further the goals of the Longview MPO Bicycle & Pedestrian Plan. Construction on the sidewalks in White Oak is expected to begin in 2019 and construction on the Guthrie Creek Trail is expected to begin in January 2020.
- Proposition 1 funding of $3,218,500 was utilized on Loop 281, between Shofner Dr. and U.S. 80 to widen the highway from four to six lanes. 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 project construction was completed in July 2018. 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 project construction for the Hollybrook Dr. intersection was completed in December 2017. The project construction for the flashing yellow turn signals was completed in July 2018. Proposition 1 funding of $107,231 was utilized to repair and resurface State Highway 300, between U.S. 80 and F.M. 2275. Project construction began in June 2018 with an expected completion date in August 2018.

## Major Budget Items and Goals for 2018-2019:

- 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 the FY 2020 & FY 2021 Unified Planning Work Program and formally adopt in 2019. The MPO's work plan identifies transportation planning activities to be undertaken by MPO staff for the upcoming two fiscal years.
- Develop the Metropolitan Transportation Plan (MTP) 2045, which serves as the Longview Area's strategy to respond to the transportation needs of the community for the next twenty-five years. The 2045 MTP will be formally approved by the MPO Policy Board and has an adoption deadline of November 10, 2019. Major streets and highway projects in the 2045 MTP will be based on the MPO's travel demand model which has a 2013 base year and a 2045 forecast year.
- Update the Thoroughfare Plan, which is a long-range plan that identifies the location and type of roadway facilities that are needed to meet the projected long-term growth in the region. The Plan serves as a tool for jurisdictions within the MPO to preserve future corridors for transportation system development.
- Perform technical analyses of roadways projects and run travel model Alternatives Analysis scenarios using TransCad software.
- 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.

## 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.

| MPO GRANT | 2016-17 ACTUAL | 2017-18 ADJ BUDGET | 2017-18 YR-END EST | 2018-19 BUDGET |
|---|---|---|---|---|
| Personnel Services | 100,460 | 117,365 | 117,365 | 109,356 |
| Supplies | 1,600 | 5,600 | 5,600 | 5,600 |
| Land & Structure Maintenance | - | - | - | - |
| Equipment Maintenance | - | - | - | - |
| Contractual Services | 200,315 | 274,945 | 274,945 | 214,124 |
| Payroll Burden | 32,775 | 40,482 | 40,482 | 42,051 |
| Capital Outlay | - | - | - | - |
| **Total Expenditures** | **335,150** | **438,392** | **438,392** | **371,131** |

# METROPOLITAN PLANNING ORGANIZATION

## 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 2016-2017 Actual | FY 2017-2018 Estimated | FY 2018-2019 Target |
|---|---|---|---|---|
| Implement communication with social media via Twitter and Facebook | Social media posts for MPO public meetings<br><br>**Timeline:** Annually | Media Development posted MPO public meetings on social media. | Media Development posted MPO public meetings on social media. | Continue 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 2016-2017 Actual | FY 2017-2018 Estimated | FY 2018-2019 Target |
|---|---|---|---|---|
| Exchange ideas with similar sized MPOs | MPO in-person contact at statewide MPO meetings, trainings, by phone and email.<br><br>**Timeline:** Annually | MPO staff exchanged ideas and information with the Waco and Abilene 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 2016-2017 Actual | FY 2017-2018 Estimated | FY 2018-2019 Target |
|---|---|---|---|---|
| Reduce paper consumption by printing fewer meeting handouts and substitute with digital versions. | MPO Technical Committee, MPO Policy Board meetings<br><br>**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 2016-2017 Actual | FY 2017-2018 Estimated | FY 2018-2019 Target |
|---|---|---|---|---|
| Hire a consultant to create a prioritized list of pedestrian and bicycle transportation projects | The first Bicycle & Pedestrian Plan;<br><br>100% MPO grant funded<br><br>**Timeline:** FY 17 & 18 | Bicycle & Pedestrian Plan consulting contract executed, significant public involvement and plan development occurred of the 12 month study. | The 12-month study for the Bicycle & Pedestrian Plan continued and was completed in FY 18. | MPO staff will work toward the implementation of the Bicycle & Pedestrian Plan. |

# 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 2017-18*

- 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 and worked with a consultant, Freese and Nichols, to create a Unified Development Code (UDC) by updating all development related ordinances.
- Continuously worked with local, county, state, and national preservation groups.
- Processed three voluntary annexation requests.
- Held several small neighborhood meetings with citizens regarding development.
- Worked with code compliance to assist with code sweeps of designated areas.

## Major Budget Items and Goals for 2018-2019:

- 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.
- Update and add information to the Planning and Zoning section of the city website to make information readily available to citizens and developers.

## 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 | 2016-17 ACTUAL | 2017-18 ADJ BUDGET | 2017-18 YR-END EST | 2018-19 BUDGET |
|---|---|---|---|---|
| Personnel Services | 157,786 | 154,528 | 159,249 | 158,833 |
| Supplies | 2,125 | 2,450 | 2,400 | 900 |
| Land & Structure Maintenance | - | - | - | - |
| Equipment Maintenance | 1,909 | 1,203 | 1,203 | 859 |
| Contractual Services | 222,000 | 66,108 | 63,674 | 47,523 |
| Payroll Burden | 53,572 | 56,838 | 54,654 | 62,540 |
| Capital Outlay | - | - | - | - |
| **Total Expenditures** | **437,391** | **281,127** | **281,180** | **270,655** |

# PLANNING AND ZONING

## 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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| 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.<br><br>**Timeline:** Monthly | **Actual**<br><br>29 Times<br><br>241% Complete<br><br>Staff has held two Historical Marker Workshops with Gregg County Historical Commission on Saturdays. Staff had held five neighborhood meetings. Staff has met five times with Gregg County Historical Commission to assist them and keep them updated on local preservation projects. Staff meets with internal staff monthly to discuss problem properties. Staff has done two mobile home park sweeps along with two sweeps with Code Compliance. Staff has also given a presentation on City Planning to Hudson Pep. | **Estimated**<br><br>19 Times Approx.<br><br>158% Complete<br><br>Staff has meet with Gregg County Historical Commission three times. Staff plans to hold two Historic Marker Workshops. One in April and one in the summer. Staff also meets monthly with internal staff to discuss problem properties. Staff has participated in one sweep this year. Staff will also meet with the Longview Apartment Association in April. | **Target**<br><br>12 Times Approx.<br><br>100% Complete<br><br>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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| 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 4 webinars per employee<br><br>**Timeline:** Annually | **Actual**<br><br>87% Complete<br><br>2 staff member attended one conference, TX APA.<br><br>1 staff member attended the National Preservation Conference.<br><br>100% Complete<br><br>6 webinars per employee. | **Estimated**<br><br>43% Complete<br><br>1 staff member attended the TX APA Conference. Longview was awarded a Planning Excellence Award at the conference. | **Target**<br><br>100% Complete<br><br>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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| To utilize less and reuse materials within the department. To strive to provide as much information online. To print less paper. | To recycle items such as folders and other office supplies so that they may be reused helping decrease supply expenses. To utilize digital files and scan everything.<br><br>**Timeline:** Annually | **Actual**<br><br>27.30% Savings<br><br>Budget to Actuals Comparison | **Estimated**<br><br>To continue to reduce waste and combine resources. | **Target**<br><br>To find someone to scan files so that they are available digitally to staff and customers. |

## 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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| 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.<br><br>**Timeline:** FY17-18 | **Actual**<br><br>Staff has contracted with Freese and Nichols to create a UDC. The contract negotiations are underway. A contract should be signed shortly and work began at the end of this budget year. | **Estimated**<br><br>Staff has continued to work with Freese and Nichols to create a UDC. There have been stakeholder meetings and a joint Planning and Zoning Commission meeting. | **Target**<br><br>100% Complete<br><br>Staff should have draft plans brought before P&Z Commission and City Council for action in December 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 2017-18*

- Conducted 4 neighborhood revitalization sweeps.
- Conducted 2 Mobile Home Park inspection sweeps.
- Conducted 2 hotel / motel sweeps for property maintenance and junk/litter.
- Conducted 4 citywide sweeps for zoning violations related to signs.
- Initiated cleanup on 157 properties.
- Initiated removal of 26 substandard structures.
- Issued notice of violations on 820 properties for high grass; 888 for junk/litter; 197 for junk vehicles; 12 for illegal dumping; 18 sewer violations; 24 stagnant water violations; 65 nuisance violations; and 43 parking violations.
- Five code officers attended a one-day class on Illegal Dumping.
- Five code officers attended a pipeline safety and first responder course.
- Two code officers attended training with the Texas Environmental Law Enforcement Association and one attended Code Enforcement Association of Texas training.
- One attended onsite wastewater training.
- Two new employees attended Code Officer training and passed the Code Officer Certification and License.
- Coordinated with Code Enforcement of Texas in presenting a one-day class at Maude Cobb where code officers, law enforcement officers and health officers and officials received training on Public Health Nuisance Laws.

- Worked with several volunteer groups on cleanup of properties and property maintenance of structures.
- Attended several community meetings and have spoken to several crime watch groups and civic organizations on the scope of Code Compliance and the ways Code can be of assistance to the community.
- Worked with POST police officers on numerous homeless camp cleanups.

## Major Budget Items and Goals for 2018-2019:

- 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.
- Implement property maintenance code and promote the Comprehensive Plan for the City.
- Continue cleanup of blighted properties in residential neighborhoods and the removal of substandard structures.
- Continue working with PAR and POST officers on cleanup of homeless camps.

## 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.
- Continue to work with Police, Fire and Sanitation departments on issues that concern the public health and safety.

| CODE COMPLIANCE | 2016-17 ACTUAL | 2017-18 ADJ BUDGET | 2017-18 YR-END EST | 2018-19 BUDGET |
|---|---|---|---|---|
| Personnel Services | 184,166 | 243,966 | 243,966 | 291,678 |
| Supplies | 8,494 | 11,773 | 11,773 | 8,624 |
| Land & Structure Maintenance | - | - | - | - |
| Equipment Maintenance | 3,879 | 349 | 349 | 1,775 |
| Contractual Services | 83,776 | 105,032 | 110,360 | 329,158 |
| Payroll Burden | 78,556 | 107,473 | 107,473 | 132,835 |
| Capital Outlay | - | - | - | - |
| **Total Expenditures** | **358,872** | **468,593** | **473,921** | **764,070** |

# 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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| | | **Actual** | **Estimated** | **Target** |
| Active participation in the Problem Properties Team as a mechanism to identify areas for targeted code sweeps.<br><br>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<br><br>Code officers will participate in National Night Out.<br><br>Perform 5-6 code sweeps a year in coordination with Problem Properties<br><br>**Timeline:** Annually | Code Compliance officers are working with the PAR officers to identify and build relationships with all the crime watch groups.<br><br>Conducting code sweeps in Council Districts.<br><br>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 non-profit organizations to participate.<br><br>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.<br><br>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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| | | **Actual** | **Estimated** | **Target** |
| Basic and Senior Code Compliance Officers, Oil & Gas Inspectors, ICC Zoning and Property Maintenance, TCEQ OSSF Designated Representative for Staff.<br><br>Attend Various Professional Orginazation Conferences. | Attend Certifcation courses and pass testing upon completion<br><br>Attend Conferences for certification maintenance<br><br>**Timeline:** Annually | 2- Senior Code Officers<br><br>2-Basic Code Officers<br><br>1-TCEQ – OSSF Designated Representative<br><br>1– Oil / Gas Inspectors<br><br>2– Hazwoper trained inspectors<br><br>3 – Pipeline Emergency response<br><br>2-Certified Stormwater Inspector<br><br>1- Code Compliance Supervisor | 2-Senior Code Officers<br><br>2-Basic Code Officers<br><br>1-TCEQ – OSSF Designated Representative<br><br>2– Oil / Gas Inspectors<br><br>2– Hazwoper trained inspectors<br><br>1-ICC Zoning Inspector<br><br>3 – Pipeline Emergency response<br><br>2-Certified Stormwater Inspector<br><br>4-Property Maintenance Inspectors<br><br>1-Code Compliance Supervisor<br><br>The four speakers donated their time. | 2-Senior Code Officers<br><br>2-Basic Code Officers<br><br>1-TCEQ – OSSF Designated Representative<br><br>2– Oil / Gas Inspectors<br><br>3– Hazwoper trained inspectors<br><br>3 – Pipeline Emergency response<br><br>3-Certified Stormwater Inspector<br><br>5-ICC Zoning Inspector<br><br>5-Property Maintenance Inspectors<br><br>1-Code Compliance Supervisor |

## 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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| | | **Actual** | **Estimated** | **Target** |
| Hold owners of liened properties responsible for payment.<br><br>Use volunteers and no-profit organizations and groups for cleanup of properties. | Lien and release of liens as per city guidelines.<br><br>**Timeline:** Annually | Several properties cleaned up and mowed by volunteer and non- profit groups and organizations.<br><br>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.<br><br>Identify groups to assist with the coordination of volunteers for cleanup activities and create City program for referral<br><br>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.<br><br>Continue to hold property owners responsible for their properties by issuing a summons to court.<br><br>Make referrals for cleanup activities.<br><br>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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| | | **Actual** | **Estimated** | **Target** |
| Monitor code compliance ordinances to stay in line with the Comprehensive Plan.<br><br>Become a community leader, advocating on behalf of the citizens and educating stakeholders.<br><br>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.<br><br>Be active in training other departments, code officers and citizens in community awareness of City ordinances.<br><br>**Timeline:**Annually | Promoted the ICC property maintenance<br><br>Code within the community<br><br>Involve the police department in training for environmental laws | Promote the ICC property maintenance<br><br>Code and Zoning Code within the community<br><br>Propose an ordinance that regulates junk tire storage and transporters.<br><br>Propose an ordinance that regulates junk tire storage and transporters. | Continue implementation of all ordinances adopted the prior year.<br><br>Continue sweeps of council districts<br><br>Implement junk tire ordinance if passed by city council |

# FINANCIALS SERVICES

## Expenditures by Division

| FINANCIAL SERVICES | 2016-17 ACTUAL | 2017-18 ADJ BUDGET | 2017-18 YR-END EST | 2018-19 BUDGET |
|---|---|---|---|---|
| Personnel Services | 429,622 | 453,906 | 455,718 | 429,718 |
| Supplies | 74,129 | (435,102) | 86,393 | (419,292) |
| Land & Structure Maintenance | - | - | - | - |
| Equipment Maintenance | - | 1,500 | 1,496 | - |
| Contractual Services | 6,257,061 | 8,602,816 | 8,737,423 | 8,258,369 |
| Payroll Burden | 156,128 | 165,609 | 164,809 | 172,175 |
| Capital Outlay | 113,864 | - | - | - |
| **Total Expenditures** | **7,030,804** | **8,788,729** | **9,445,839** | **8,440,970** |

## Authorized Positions

| FINANCIAL SERVIES | Actual FY 16-17 | Budget FY 17-18 | Year End Est. FY 17-18 | Budget FY 18-19 | Year over Year Change |
|---|---|---|---|---|---|
| Finance | 6.75 | 6.75 | 6.75 | 6.45 | -0.30 |
| Purchasing | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 |
| **Total** | **8.75** | **8.75** | **8.75** | **8.45** | **-0.30** |

# FINANCIAL SERVICES

*focus*

## *Our Mission*

Our mission is to provide sound accounting and financial management of City of Longview assets and debts, to produce timely and accurate reporting of the City's financial condition in accordance with established policies, procedures, laws and generally accepted accounting principles, and to deliver excellent customer service and support to City council, administration, divisions, vendors, and citizens.

## Our Program

The Finance Division plays a key role in every financial transaction of the City and is responsible for developing, administering, monitoring and accounting of the City's financial policies and affairs. Major functions of the division include fiscal oversight, investments, cash and debt management, accounts payable, accounts receivable, accounting of the City's capital assets, capital improvements program, and grant administration. Finance is also responsible for preparation of the City's quarterly investment reports, compilation and preparation of the annual City budget, coordination of the annual financial audit, and preparation of the Comprehensive Annual Financial Report (CAFR).

## *Our Accomplishments for 2017-18*

- Received an Unqualified Opinion, clean audit, for 2016-2017 Comprehensive Annual Financial Report (CAFR).
- Received Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting.
- Received Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award.
- Received Special Performance Measures Recognition Award from GFOA
- Dispersed monthly financial reports by the tenth (10$^{th}$) business day of each month for monitoring budgetary status of all revenues and expenditures throughout the fiscal year.
- Invested all City funds in accordance with the City's Investment Policy and Public Funds Investment Act (PFIA).
- Successfully selected, through the competitive bidding process, a financial institution for the City's depository services.
- Worked collaboratively with the Purchasing division on the implementation of the City's new purchasing credit card contract.
- Attended training regarding the budgeting process and Enterprise Resource Planning (ERP) readiness and system selection.

## Major Budget Items and Goals for 2018-2019:

- To work collaboratively with other City divisions during implementation of Enterprise Resource Planning (ERP) system.
- To prepare business process review to plan and prepare for future implementation of ERP system in Finance division
- To apply and receive stars in State of Texas Transparency Stars Program
- To continue to improve and streamline internal processes to ensure financial information is complete, accurate, and communicated timely to all stakeholders.

## Long Term Goals

- To invest and safeguard the City's financial assets.
- To ensure the safety and liquidity of all City funds is maintained.
- To sustain, develop and maintain a competent staff by facilitating relevant continuous professional development
- To continue to stay abreast of Governmental Accounting Standards Board (GASB) statements and other applicable financial and accounting standards.
- To ensure that financial statements are accurate, complete, and readily available through the use of new technology.

| FINANCE | 2016-17 ACTUAL | 2017-18 ADJ BUDGET | 2017-18 YR-END EST | 2018-19 BUDGET |
|---|---|---|---|---|
| Personnel Services | 338,110 | 357,952 | 359,764 | 332,251 |
| Supplies | 5,717 | 14,300 | 12,390 | 11,910 |
| Land & Structure Maintenance | - | - | - | - |
| Equipment Maintenance | - | 1,500 | 1,496 | - |
| Contractual Services | 694,551 | 726,065 | 708,783 | 712,438 |
| Payroll Burden | 121,951 | 129,072 | 128,272 | 132,295 |
| Capital Outlay | 17,332 | - | - | - |
| **Total Expenditures** | **1,177,661** | **1,228,889** | **1,210,705** | **1,188,894** |

# 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 2016-2017 Actual | FY 2017-2018 Estimated | FY 2018-2019 Target |
|---|---|---|---|---|
| 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; Become a Transparency Star receipient<br><br>**Timeline:** Ongoing | Implemented spreadsheet technology to assist with gathering information from City's financial software Discussed with Media Development ways to update and enhance Finance webpages on City website to apply for State of Texas Transparency Stars program | Worked with Media Development to update A/P check registers, add unclaimed property and Hotel Occupancy Tax (HOT) annual report to Finance webpages on City website Researched technology that offers web based financial information to the public from City's financial software. | Apply for 2 out of 5 stars in State of Texas Transparency Stars program<br><br>Continue to 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 2016-2017 Actual | FY 2017-2018 Estimated | FY 2018-2019 Target |
|---|---|---|---|---|
| Update and standardize financial forms and requests; Update and streamline internal and external financial procedures by incorporating technology; Seek certifications and training for staff ; Provide training to City staff on finance policy and procedures | Implement new software technology and processes; Attain Professional Certifications; Attend professional development regarding Accounts Payable, Accounts Receivable, Capital Assets, Budgeting, and Government Accounting;<br><br>Develop Finance training program for City staff<br><br>**Timeline:** Ongoing | Implemented standardized Accounts Receviable reports and centralized Accounts Payable mailbox;<br><br>Provided training to City staff on Budget and End of Year procedures | Implemented procedures and policies to strengthen internal controls and streamline financial procedures<br><br>Review Finance business processes to ensure efficiency in operations in preparation of possible Enterprise Resource Planning (ERP) software implentation | Implement improvements from the Finance business process review and participate in Enterprise Resoruce Planning (ERP) project<br><br>Develop and offer financial training program to City staff along with procedures guide for newly hired City staff.<br><br>Attain Certifications |

## 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 preparation and adoption process; Prepare and present accurate, easy-to-read financial information regarding the City's budget, revenues and expenditures

| Performance Measures | Target: | FY 2016-2017 Actual | FY 2017-2018 Estimated | FY 2018-2019 Target |
|---|---|---|---|---|
| Government Finance Officers Association (GFOA) Distingushed Budget Award Recipient-Outstanding Rating | Increasing number of GFOA Outstanding Ratings received for budget<br><br>**Timeline:** 1 – 5 years | Received 23 Outstanding Ratings; An increase from 19 for FY 2015-2016<br><br>Also, Received special recognition for Special Performance Measures | Receive 27 Outstanding Ratings | Receive 30 Outstanding Ratings |

# 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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| | | **Actual** | **Estimated** | **Target** |
| 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<br><br>**Timeline:** Ongoing | Implemented spreadsheet technology to assist with gathering information from City's financial software. | Developing monthly financial statements. | Provide monthly financial reports, including Comprehensive Plan data, to management, council, and citizens. |

# FINANCE INTERFUND TRANSFERS & SPECIAL REVENUES

| INTERFUND TRANFERS & SPECIAL REVENUES | 2016-17 ACTUAL | 2017-18 ADJ BUDGET | 2017-18 YR-END EST | 2018-19 BUDGET |
|---|---|---|---|---|
| Personnel Services | 406 | - | - | - |
| Supplies | 67,053 | (453,422) | 70,000 | (433,422) |
| Land & Structure Maintenance | - | - | - | - |
| Equipment Maintenance | - | - | - | - |
| Contractual Services | 5,537,142 | 7,840,613 | 7,990,802 | 7,516,575 |
| Payroll Burden | - | - | - | - |
| Capital Outlay | 96,533 | - | - | - |
| **Total Expenditures** | **5,701,134** | **7,387,191** | **8,060,802** | **7,083,153** |

**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 2017-18*

- Established new contracts for continued goods and services for Electrical Services, HVAC Services, Liquid Oxygen, Aluminum Sulfate, Bank Depository Services, Street Painting Services, Fire Suppression Annual Inspections and Mowing Services for Buildings and Cemeteries, and Residential and Commercial Water Meters, Wood Grinding, Hydrated Lime and Automotive Batteries.
- Procured Annual replacement of designated fleet vehicles and other heavy equipment for Public Works.
- Established a bid contract to lease/purchase Sanitation Trucks and a Fire Engine
- Updated the City of Longview Credit Card Manual and Policy
- Implemented a 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.
- Continued the coordinated effort to establish a formal Finance EOC Policy
- Assisted in Request for Qualifications process for the Fire Station Rehabilitation Project.
- Continued the monthly credit card audit program to oversee the credit card usage.
- Identified more formal bidding opportunities for the departments enabling the purchasing of similar items to be streamlined.
- Established Amazon Business Account
- Established an agreement with the General Services Administration (GSA), a division of the Federal Government that allows for cooperative purchases.
- Purchasing Manager served as Vice President for the regional purchasing association known as East Texas area-Public Purchasing Association of East Texas.

## Major Budget Items and Goals for 2018-2019:

- Provide annual training opportunities for all City staff.
- Continue open 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.
- Establish ability to accept bids electronically

| PURCHASING | 2016-17 ACTUAL | 2017-18 ADJ BUDGET | 2017-18 YR-END EST | 2018-19 BUDGET |
|---|---|---|---|---|
| Personnel Services | 91,106 | 95,954 | 95,954 | 97,467 |
| Supplies | 1,358 | 4,020 | 4,003 | 2,220 |
| Land & Structure Maintenance | - | - | - | - |
| Equipment Maintenance | - | - | - | - |
| Contractual Services | 25,368 | 36,138 | 37,838 | 29,356 |
| Payroll Burden | 34,177 | 36,537 | 36,537 | 39,880 |
| Capital Outlay | - | - | - | - |
| **Total Expenditures** | **152,009** | **172,649** | **174,332** | **168,923** |

# 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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Reach out to like agencies to compare ideas | Increase the number of agencies we reach out to per year<br><br>**Timeline:** Annually | **Actual**<br><br>3 Agencies | **Estimated**<br><br>4 agencies | **Target**<br><br>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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Attend purchasing conferences, webinars and/or seminars | 1 training per employee per year<br><br>**Timeline:** Annually | **Actual**<br><br>1 training course-1 employee<br><br>1 webinar<br><br>( due to bdgt. cuts) | **Estimated**<br><br>1 training course-1 employee<br><br>1 webinar<br><br>( due to bdgt. cuts) | **Target**<br><br>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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Use less paper and more electronic sourcing | Increase electronic bid sourcing<br><br>**Timeline:** Annually | **Actual**<br><br>60% | **Estimated**<br><br>80% | **Target**<br><br>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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| More efficiently identifying existing sources for goods and services. | Develop a system to categorize all Vendors in the Financial software<br><br>**Timeline:** Five Year Goal | **Actual**<br><br>11%<br><br>completed | **Estimated**<br><br>20% | **Target**<br><br>30% |

# FIRE

## Expenditures by Division

| FIRE SERVIES | 2016-17 ACTUAL | 2017-18 ADJ BUDGET | 2017-18 YR-END EST | 2018-19 BUDGET |
|---|---|---|---|---|
| Personnel Services | 12,511,984 | 12,897,527 | 13,268,271 | 13,627,937 |
| Supplies | 796,171 | 945,016 | 919,853 | 989,680 |
| Land & Structure Maintenance | 201,007 | 34,508 | 99,270 | 52,073 |
| Equipment Maintenance | 510,860 | 486,755 | 478,958 | 456,021 |
| Contractual Services | 2,343,742 | 1,369,074 | 1,221,574 | 1,550,587 |
| Payroll Burden | 3,901,342 | 4,143,305 | 4,143,305 | 4,670,901 |
| Capital Outlay | 497,382 | 116,000 | 155,756 | 19,714 |
| **Total Expenditures** | **20,762,488** | **19,992,185** | **20,286,987** | **21,366,913** |

## Authorized Positions

| FIRE DEPARTMENT | Actual FY 16-17 | Budget FY 17-18 | Year End Est. FY 17-18 | Budget FY 18-19 | 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 conducting 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 loss, emergency medical deficit or other types disasters.

## Our Accomplishments for 2017-18

- Continued working toward the implementation of goals identified in the department's Strategic Planning document of 2014.
- Continued working to maintain the department's 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).
- Implemented the first half of an improved pay plan for the Fire Department, following a comprehensive pay study, to ensure that the department remains marketable for competitive recruitment and retention efforts with other Texas fire departments.
- 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.
- Collaborated with Judge Stoudt and Gregg County Emergency Management officials to complete the 5-year update and renewal of the Hazard Mitigation Plan utilized by BOTH entities for the purpose of emergency preparedness whereby remaining eligible for mitigation and grant funding from the state and federal levels. As of this writing, it had been approved at the State-level and was moving on to the Federal-level for final review.
- Revised and renewed 8 of the City's expiring Emergency Management Annexes (Annex F,G,-J,K,N,R,S, and V) in order to remain compliant with State TDEM requirements and maintain Advanced-level preparation status. There are 23 total Annexes that expire on a variable basis.
- 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.

- Forced to CUT a replacement program for the Stryker Power Cots on all Medic Units for the elimination of on-duty "back injuries" sustained while routinely lifting EMS patients.
- Completed two "H.O.T. (Heroes of Tomorrow)" summer camp for improved community relations and diversity contact with school-aged children.
- Completed two "Summer Safety Days" in conjunction with Longview PD and the Parks Department to emphasize the need to focus on Water and Hot Car Safety during the summer months.
- 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 $116,000.00 for the replacement/updating of a Special Operations Emergency Response Trailer. This trailer, currently under construction, is scheduled to be delivered in late-August 2018.

## Major Budget Items and Goals for 2018-2019:

- 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.
- Requested the addition of 9 Firefighters to the staffing level of the department in order to staff and operate a 4th front-line Truck Company that was recommended via an ISO consulting process undertaken in 2015.
- DENIED the scheduled replacement of Engine-7 (2462) per the current apparatus replacement schedule via a lease-purchase. This proposed measure would have ensured that the department's emergency response and reserve fleet remains response-ready to meet an increasing service demand.
- Budgeted for additional Overtime funds ($79K+) in order to reinitiate a live fire training program for the department by sending off-duty personnel out-of-town to receive the annually required levels of training at an off-site live fire training facility. Funded FY 18-19 for less than half of the requested amount.
- Seek to review and, where possible, refine areas within the control of the department to reduce the overall Overtime and Callback burden on the department as a budget management measure.
- Continue seeking temporary external opportunities to ensure continuance of a live fire training option for Firefighter skills maintenance and new recruit orientation.
- Continue to 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 three (3) 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.
- Seek to reinstitute the process of conducting Company-level fire inspections utilizing the iPad/ Firehouse Inspector program.

## Long Term Goals

- Continue to promote and increase community involvement in all fire prevention-related activities.
- Continue to market and promote resident participation in the Ambulance Subscription Service.
- Continue to market and promote resident participation in the Code Red notification system.
- 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 expand and renovate Fire Station #5 (102 W. Niblick St.) as identified in the department's Strategic Planning document and the City's Comprehensive Plan.

| FIRE SUPPRESION | 2016-17 ACTUAL | 2017-18 ADJ BUDGET | 2017-18 YR-END EST | 2018-19 BUDGET |
|---|---|---|---|---|
| Personnel Services | 12,331,721 | 12,897,527 | 13,268,271 | 13,627,937 |
| Supplies | 777,720 | 924,030 | 898,867 | 989,680 |
| Land & Structure Maintenance | 201,007 | 34,508 | 99,270 | 52,073 |
| Equipment Maintenance | 510,860 | 486,755 | 478,958 | 456,021 |
| Contractual Services | 2,254,047 | 1,364,374 | 1,216,874 | 1,550,587 |
| Payroll Burden | 3,860,655 | 4,143,305 | 4,143,305 | 4,670,901 |
| Capital Outlay | 497,382 | - | 39,756 | 19,714 |
| **Total Expenditures** | **20,433,392** | **19,850,499** | **20,145,301** | **21,366,913** |

| FIRE GRANTS | 2016-17 ACTUAL | 2017-18 ADJ BUDGET | 2017-18 YR-END EST | 2018-19 BUDGET |
|---|---|---|---|---|
| Personnel | 180,263 | - | - | - |
| Supplies | 18,451 | 20,986 | 20,986 | - |
| Maint - Land | - | - | - | - |
| Maint - Equipment | - | - | - | - |
| Contractual | 3,080 | 4,700 | 4,700 | - |
| Payroll Burden | 40,687 | - | - | - |
| Capital Outlay | - | 116,000 | 116,000 | - |
| **Total Expenditures** | **242,481** | **141,686** | **141,686** | **-** |

| FIRE GRANT INTERFUND TO GENERAL | 2016-17 ACTUAL | 2017-18 ADJ BUDGET | 2017-18 YR-END EST | 2018-19 BUDGET |
|---|---|---|---|---|
| Personnel | - | - | - | - |
| Supplies | - | - | - | - |
| Maint - Land | - | - | - | - |
| Maint - Equipment | - | - | - | - |
| Contractual | 86,615 | - | - | - |
| Payroll Burden | - | - | - | - |
| Capital Outlay | - | - | - | - |
| **Total** | **86,615** | **-** | **-** | **-** |

# FIRE

## 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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| | | Actual | Estimated | 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.<br><br>**Timeline:**<br><br>Implement any needed changes in FY 18-19.<br><br>***IN-PROGRESS*** | The department's TCFP mandated process for Wellness/Fitness has not been updated since 2010.<br><br>***IN-PROGRESS*** | The need for improvements will be realized and a complete revamp of the department's Wellness/Fitness process will be identified.<br><br>***IN-PROGRESS*** | The department will update its existing TCFP Wellness/Fitness SOP as well as establish a Cancer Prevention SOG for improved employee health expectations.<br><br>***IN-PROGRESS*** |

## Internal Process Perspective:

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

**Strategies:** Collaborate with FD line-staff (representative of each rank) for a through review of the FD's exisiting Promotional Procedures SOP for possible implementation of process and prerequisite requirement changes.

| Performance Measures | Target: | FY 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| | | Actual | Estimated | Target |
| Conduct a complete review current promotional process to address ongoing issues including but not limited to percieved "bottlenecking" at the company officer level as well as concerns with "time-in-grade." | The Longview FD's promotional process is streamlined for maximum effectiveness and opportunity for advancement of personnel.<br><br>**Timeline:** Consider any necessary change implementations in FY 18-19. | ***New Objective***<br><br>The department's promotional process has not been comprehensively adjusted since 2010. | The collaborative effort will identify the need for SOP and procedural changes to the departmnt's current promotional process to maximize a reasonable expectation of upward mobility within the FD rank structure. | Implement any needed changes to the department's promotional process and monitor for effectiveness. |

## Finance Perspective:

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

**Strategies:** Conduct a comprehensive review of the newly established EMS revenue collaboration with McKesson for the purpose of receiving State-level reimbursement via the Texas Ambulance Supplemental Payment Program.

| Performance Measures | Target: | FY 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| | | Actual | Estimated | Target |
| Comprehensive review of the department's collaboration with McKesson for the purpose of receiving State funding support for EMS-related transports as it relates to the Texas Ambulance Supplemental Payment Program. | The FD seeks to maximize the potential for EMS revenue.<br><br>**Timeline:**<br><br>Consider any necessary change implementations in the FY 19-20 budget. | ***New Objective***<br><br>The department should have a full calendar year worth of participation with the program to review for effectiveness. | The department will benefit from an approved funding stream to aid in closing the gap between "billable claims" versus "actual income" realized due to industry forced discounts and non-payments. | The department will work with City Finance to ensure that the parameters for continued participation with this program are adhered to for future fiscal years. |

# 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 & expanded Fire Station #5, a relocated & expanded Fire Station #8, a new& expanded Fire Station #7 as well as new Public Safety Training Facility.

| Performance Measures | Target: | FY 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| | | Actual | Estimated | Target |
| Work with City Management and Elected Officials to establish a timeline for a potential 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 possible Public Safety Bond Initiative.<br><br>**Timeline:**<br><br>Plan Identified during FY 17-18.<br><br>***IN-PROGRESS*** | Continued to move forward with conceptual design for cost estimates. Met with CPAC Facilities Committee and toured existing facilities in question. Hopefully will see development of CPAC priorities list and subsequent timeline.<br><br>***IN-PROGRESS*** | The City will call for a potential Bond Election in November 2018 for the voters to decide if/how these four critical public safety projects will move forward for the timely and continual growth and effectiveness of the FD.<br><br>***IN-PROGRESS*** | Approval of a Public Safety Bond Plan to address four specific FD Infrastructure Improvements as identified in the Comprehensive Plan. Based upon the establishment of the priorities, at least one project should begin in FY 18-19.<br><br>***IN-PROGRESS*** |

# HUMAN RESOURCES

## Expenditures by Division

| HUMAN RESOURCES | 2016-17 ACTUAL | 2017-18 ADJ BUDGET | 2017-18 YR-END EST | 2018-19 BUDGET |
|---|---|---|---|---|
| Personnel Services | 571,325 | 585,449 | 570,255 | 573,331 |
| Supplies | 61,412 | 46,030 | 35,388 | 41,080 |
| Land & Structure Maintenance | - | - | - | - |
| Equipment Maintenance | 3,088 | 2,790 | 3,013 | 2,200 |
| Contractual Services | 12,048,003 | 13,412,708 | 14,134,332 | 14,063,014 |
| Payroll Burden | 226,599 | 247,879 | 230,021 | 261,468 |
| Capital Outlay | - | - | - | 665,000 |
| **Total Expenditures** | **12,910,426** | **14,294,856** | **14,973,009** | **15,606,093** |

## Authorized Positions

| HUMAN RESOURCES | Actual FY 16-17 | Budget FY 17-18 | Year End Est. FY 17-18 | Budget FY 18-19 | Year over Year Change |
|---|---|---|---|---|---|
| Human Resources | 6.17 | 5.67 | 5.67 | 6.17 | 0.50 |
| Risk Management | 4.83 | 5.33 | 5.33 | 4.83 | -0.50 |
| Health/Clinic | 2.00 | 2.00 | 1.00 | 1.00 | -1.00 |
| **Total** | **13.00** | **13.00** | **12.00** | **12.00** | **-1.00** |

# 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 2017-18*

- 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 2018-19:

- Expand new hire orientation to include part-time employees for partial session.
- Continue to provide employee training on ethics, customer service, and diversity.
- Continue to promote tuition reimbursement and tuition assistance program.
- 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 | 2016-17 ACTUAL | 2017-18 ADJ BUDGET | 2017-18 YR-END EST | 2018-19 BUDGET |
|---|---|---|---|---|
| Personnel Services | 310,266 | 281,815 | 286,428 | 309,885 |
| Supplies | 21,385 | 20,505 | 17,312 | 10,680 |
| Land & Structure Maintenance | - | - | - | - |
| Equipment Maintenance | - | - | - | - |
| Contractual Services | 252,589 | 278,189 | 259,025 | 253,088 |
| Payroll Burden | 139,685 | 145,397 | 131,704 | 159,825 |
| Capital Outlay | - | - | - | 665,000 |
| **Total Expenditures** | **723,924** | **725,906** | **694,469** | **1,398,478** |

# 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 2017-18:*

- 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.
- Conducted internal audit for retiree and active employee premium payments.
- 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.
- Conducted over 50 open enrollment meetings to explain insurance options to all full-time employees.
- Audited all real property, vehicles, mobile equipment and fine art that is covered by Texas Municipal League.

## Major Budget Items and Goals for 2018-19:

- 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.

## 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.

| RISK MANAGEMENT | 2016-17 ACTUAL | 2017-18 ADJ BUDGET | 2017-18 YR-END EST | 2018-19 BUDGET |
|---|---|---|---|---|
| Personnel Services | 261,059 | 303,634 | 283,827 | 263,446 |
| Supplies | 40,028 | 25,525 | 18,076 | 30,400 |
| Land & Structure | - | - | - | - |
| Equipment Maintenance | 3,088 | 2,790 | 3,013 | 2,200 |
| Equipment Maintenance | 11,795,414 | 13,134,519 | 13,875,307 | 13,809,926 |
| Payroll Burden | 86,914 | 102,482 | 98,317 | 101,643 |
| Capital Outlay | - | - | - | - |
| **Total Expenditures** | **12,186,502** | **13,568,950** | **14,278,540** | **14,207,615** |

# 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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Number of employees completing recommended training in Sexual Harassment, Drug/Alcohol Awareness, Defensive Driving, Workers Compensation/Safety & Benefit refreshers. | 75% of employees<br><br>**Timeline:** 1 year | **Actual**<br>90% | **Estimated**<br>90% | **Target**<br>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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| 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<br><br>**Timeline:** 1 year | **Actual**<br>75% | **Estimated**<br>80% | **Target**<br>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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Maintain WorksTimes software to determine number of part-time employees eligible for medical benefits. | 100% compliance with ACA and FLSA.<br><br>**Timeline:** 1 year | **Actual**<br>100% | **Estimated**<br>100% | **Target**<br>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.

| Performance Measures | Target: | FY 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Defensive driving, site/safety inspections, i.e, facility inspections, parks inspections, etc. and recommended safety measures. | Annual site inspections and quarterly defensive driving classes.<br><br>**Timeline:** 1 year | **Actual**<br>65% | **Estimated**<br>70% | **Target**<br>100% |

# PARKS & RECREATION DEPARTMENT

## Expenditures by Division

| PARKS SERVICES | 2016-17 ACTUAL | 2017-18 ADJ BUDGET | 2017-18 YR-END EST | 2018-19 BUDGET |
|---|---|---|---|---|
| Personnel Services | 1,767,853 | 1,871,718 | 1,810,387 | 1,890,664 |
| Supplies | 247,540 | 253,620 | 250,731 | 263,953 |
| Land & Structure Maintenance | 78,840 | 88,707 | 107,440 | 117,832 |
| Equipment Maintenance | 125,382 | 97,262 | 84,031 | 106,345 |
| Contractual Services | 646,705 | 839,982 | 752,832 | 762,433 |
| Payroll Burden | 645,053 | 673,289 | 654,375 | 764,277 |
| Capital Outlay | 227,407 | 7,862,218 | 7,867,268 | 138,500 |
| **Total Expenditures** | **3,738,781** | **11,686,796** | **11,527,064** | **4,044,004** |

## Authorized Positions

| PARKS AND RECREATION | Actual FY 16-17 | Budget FY 17-18 | Year End Est. FY 17-18 | Budget FY 18-19 | Year over Year Change |
|---|---|---|---|---|---|
| Longview Recreation Association | 0.75 | 0.75 | 1.00 | 1.00 | 0.25 |
| Parks | 23.70 | 23.70 | 23.70 | 25.70 | 2.00 |
| Recreation | 35.25 | 36.25 | 37.00 | 37.00 | 0.75 |
| H.O.T Fund | 0.30 | 0.30 | 0.30 | 0.30 | 0.00 |
| **Total** | **60.00** | **61.00** | **62.00** | **64.00** | **3.00** |

# 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 2017 – 2018*

- Opened The Green as the newest park in Longview.
- Teague Park improvements include a new playground, sidewalks and irrigation system.
- Assisted in the completion of a new shade canopy at Heritage Plaza.
- Installed electric hook-ups at Heritage Plaza.
- Opened and maintained the Miracle League Field at Lear Park.
- Began construction of Guthrie Trail Extension Phase 1.
- Began design of Guthrie Trail Extension Phases 2 & 3.
- Installed new sidewalks to pavilions at Kidsview to link all pavilions to the parking lot and bathroom.
- Repaired bridge on Cargill Long Trail damaged from fallen tree in flood of May 2017.
- Installed a wheelchair capable swing platforms.
- Installed new scoreboards at McWhorter Park.
- Cleared underbrush and uplimbed at the following parks, Bennie Jackson, Willow, Pinewood, Boorman Trail, Rollins and Ward.
- Renovated infield on Gibson Field at McWhorter Park.

- Continued cross training of maintenance and custodial staff.
- Assisted in over 100 tournaments and events at Lear Park, Spring Hill Park, McWhorter Park and Hinsley Park.
- Restriped parking lots at Lear Park.
- 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.

## Major Budget Items and Goals for 2018-2019:

- Complete design and installation of the playground and implement drainage improvements at Rollins Park as part of the 2015 Comprehensive Plan.
- Complete construction of Phase 1 of the Guthrie Trail.
- Complete design and engineering of Phase 2 & 3 of the Guthrie Trail.
- Complete and manage operations at the Longview Arboretum and Nature Center.

## 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 | 2016-17 ACTUAL | 2017-18 ADJ BUDGET | 2017-18 YR-END EST | 2018-19 BUDGET |
|---|---|---|---|---|
| Personnel Services | 819,105 | 832,581 | 831,849 | 887,934 |
| Supplies | 67,594 | 92,108 | 82,887 | 98,450 |
| Land & Structure Maintenance | 78,840 | 86,707 | 106,440 | 116,832 |
| Equipment Maintenance | 99,918 | 66,724 | 54,943 | 74,026 |
| Contractual Services | 298,641 | 432,195 | 408,402 | 352,784 |
| Payroll Burden | 364,079 | 378,624 | 368,085 | 440,142 |
| Capital Outlay | 213,191 | 101,500 | 106,550 | 138,500 |
| **Total Expenditures** | **1,941,368** | **1,990,439** | **1,959,156** | **2,108,668** |

# 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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Contact and communicate with user groups and direct pay customers/clients | One spring pre-season and one fall pre-season meeting with each<br><br>**Timeline:** Annually | **Actual**<br><br>50% Completed | **Estimated**<br><br>100 % Completed Spring and Fall pre-season contacts | **Target**<br><br>100 % Completed |

## 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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| 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.<br><br>**Timeline:** Annually | **Actual**<br><br>100 % Completed<br><br>12 In-service trainings were conducted<br><br>Spent 6 weeks rescheduling staff in different areas of responsibility. | **Estimated**<br><br>100 % Completed<br><br>12 In-service trainings<br><br>Have been conducted, recertifications and new certifications for specialized services have been completed | **Target**<br><br>12 In-service trainings<br><br>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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Track expenditures by individual park | Evaluate facilities and equipment based on age, condition and use.<br><br>**Timeline:** 3 years | **Actual**<br><br>50% Completed expense tracking,<br><br>Establish a project calendar using collected trend data to allocate resources. | **Estimated**<br><br>67% Completed<br><br>Establish a project calendar using collected trend data to allocate resources 24 to 36 months into the future based on anticipated needs | **Target**<br><br>100% Completed<br><br>All parks are tracked and have identified equipment replacement schedules |

## 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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Identify Capital Improvement projects within the Parks. | Identify and complete 2 park enhancement projects per year.<br><br>Replace/install new park signs<br><br>**Timeline:** Annually | **Actual**<br><br>100% Complete<br><br>Replace Rotary/ AMBUCS north playgroundInstall shade structure and new sign | **Estimated**<br><br>67% Completed<br><br>Replace Teague and McWhorter Park playgrounds. Install new park signs in 6 parks | **Target**<br><br>100% Completed<br><br>Replace McWhorter Park playground |

# focus

## Our Mission

The Recreation Department is committed to providing efficient, quality recreational opportunities by promoting citizen involvement, preserving resources, programming activities and improving quality of life.

## Our Program

The Recreation Department includes four primary areas of responsibility: The Program Division, Recreation Center Division, Sports Tourism, and Community Relations and Administration. The Program Division provides programs such as: Adult Softball, Kickball, Basketball, and Flag Football; Youth Basketball, Year-round Aquatic Programming, Special Activities, and Recreation Classes. The Recreation Center Division provides programs, memberships and maintenance of Broughton Recreation Center, Green Street Recreation Center, Harvey Johnson Recreation Center, Panther Park Recreation Center, Paula Martin Jones Recreation Center and Stamper Park Resource Center. Sports Tourism has the responsibility to attract and conduct tournaments, working with all area sports associations and user groups and coordinating facility usage. Community Relations is charged with promoting, encouraging and facilitating citizen participation in the enhancement, expansion and delivery of municipal services along with supporting the Parks and Recreation Advisory Board.

## Our Accomplishments for 2017-2018

- Opened the Green as the newest park in Longview.
- The Miracle League Field was opened at Lear Park.
- Replaced salt chlorination systems with new and updated equipment at Ingram Pool, Longview Swim Center, and the Paula Martin Jones Recreation Center.
- Installed new picnic tables at the Longview Swim Center and Ingram Pool and increased the available number of seating areas.
- Installed lifeguard stands at the Paula Martin Jones Recreation Center.
- Installed network connectivity at Lear Park in the Jack Mann Splash Pad and The Longview Swim Center.
- Developed structure for departmental reorganization to increase operational efficiency and program development.
- Improved Social Media by maintaining an Instagram account (increased from 255 to 478 followers), maintaining 2 Facebook accounts (Jack Mann 4,668 page likes, averages 1 post a week/Parks & Rec, 4,937 page likes, averages 1 post every 4 days).
- The City of Longview hosted the TAAF Regional Track Meet with 259 athletes.
- Offered new special events at the outdoor pools including a Meet the Guards block party and the Dive in Movie with 264 participants.
- Taught American Red Cross aquatics programs to 843 participants.
- Offered over 40 recreation programs.

- Introduced 10 new recreation programs.
- Held the third annual Daddy Daughter Dance with 147 participants.
- Held the Kid Fish Derby at Teague Park with 225 participants.
- Offered a Rec Day in the Park at Kidsview in Lear Park allowing residents to learn more about programs and events offered by the Department with approximately 500 participants.
- Held a Pitch, Hit & Run event at Hinsley Park.
- Handled 844 pavilion reservations.
- Coordinated use of Broughton Recreation Center with the United Way's Volunteer Income Tax Assistance Program.
- Established a Memorandum of Understanding between the City of Longview and the Longview Arboretum.
- Developed project list for Comprehensive Plan Advisory Committee and City Council for inclusion in bond proposal.

## Major Budget Items and Goals for 2018-2019:

- Implement new departmental structure to deliver increased programming and recreation opportunities.
- 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%.
- Expand programming in outdoor activities.
- Work with partners to improve facilities and programs.
- Complete and manage operations at the Longview Arboretum and Nature Center.

## 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 | 2016-17 ACTUAL | 2017-18 ADJ BUDGET | 2017-18 YR-END EST | 2018-19 BUDGET |
|---|---|---|---|---|
| Personnel Services | 885,060 | 967,341 | 897,486 | 920,001 |
| Supplies | 96,180 | 91,951 | 91,437 | 89,448 |
| Land & Structure Maintenance | - | - | - | - |
| Equipment Maintenance | 25,465 | 30,538 | 29,088 | 30,634 |
| Contractual Services | 170,129 | 163,855 | 163,501 | 176,912 |
| Payroll Burden | 266,174 | 273,889 | 265,665 | 301,515 |
| Capital Outlay | 14,216 | 54,470 | 54,470 | - |
| **Total Expenditures** | **1,457,222** | **1,582,044** | **1,501,647** | **1,518,510** |

# RECREATION

## Customer / Stakeholder Perspective:

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

**Strategies:** Ensure that programs and activities are conducted utilizing current best practices and procedures.

| Performance Measures | Target: | FY 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| | | **Actual** | **Estimated** | **Target** |
| Contact comparable recreation departments to evaluate recreation programs. | Increase involvement with outside recreation departments and organizations through networking.<br><br>**Timeline:** Annually | 100% Complete<br><br>Department staff attended the Texas Recreation and Park Society Annual Institute and Expo. Met with recreation representatives from throughout Texas. Attended educational sessions on recreation programming and facility trends. | 100% Complete<br><br>Recreation Staff Attended the Texas Recreation and Parks Society Annual Institute and Expo.<br><br>Worked with sanctioning bodies and made contact with numerous Recreation departments to update rules for adult softball league. | 100% Complete<br><br>Interact with recreation agencies & trade associations to stay current on programming and facility trends. Increase sports tourism opportunities through enhanced industry contacts at the regional, state, and national level. |

## Internal Process Perspective:

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

**Strategies:** Promote professional development through continuing education and training to support and develop high performing staff.

| Performance Measures | Target: | FY 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| | | **Actual** | **Estimated** | **Target** |
| Full time employees participate in online learning courses, webinars, and/or certification training. | (1) Online learning course or webinar and/or 1 certification per employee.<br><br>**Timeline:** Annually | 100% Complete<br><br>All Full time staff completed American Red Cross Adult First Aid/CPR/AED in December 2016. | 100% Complete<br><br>All full time staff maintained current certifications. Advanced level certifications were earned to enhance program development. | 100% Complete<br><br>Maintain Red Cross Adult First Aid/CPR/AED for full time staff. Further develop instructor level certifications to enhance programming opportunities. |

## Finance Perspective:

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

**Strategies:** To operate as a more environmentally sustainable department.

| Performance Measures | Target: | FY 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| | | **Actual** | **Estimated** | **Target** |
| Reduce paper and printing supplies currently used by increasing electronic distribution. | Increase electronic distribution of materials.<br><br>Vastly increase the use of social media to promote program activities and events.<br><br>**Timeline:** Annually | 45% Complete<br><br>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<br><br>The Parks and Recreation Facebook page had 4491 likes for an increase of 24.61% and the Jack Mann Splash Pad had 4461 likes yielding a 13.71% increase from October 2016 to 2017. | 55% Complete<br><br>Make all program information available through electronic means. Continue to increase the use of social media as a primary method to distribute information about the department, programs, and activities. |

## 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 2016-2017** | **FY 2017-2018** | **FY 2018-2019** |
|---|---|---|---|---|
| Coordinate all marketing and advertising in a comprehensive plan including all programs and activities. | Coordinated marketing and advertising to increase community involvement.<br><br>**Timeline:**<br><br>4 Year Goal | **Actual**<br><br>50% complete.<br><br>Created an Advertising and Sponsorship Policy to increase opportunities for external promotional involvement and generate additional revenue for PARD marketing and activities. | **Estimated**<br><br>75% complete<br><br>Coordinated Social Media, Print, and Radio spots for advertising and increased community awareness and involvement. | **Target**<br><br>100% complete<br><br>Complete marketing and advertising coordination throughout the Department. Each area of operation submitting information for distribution through social media, print, and broadcast media. |

# LONGVIEW RECREATION ASSOCIATION

| LONGVIEW RECREATION ASSOC | 2016-17 ACTUAL | 2017-18 ADJ BUDGET | 2017-18 YR-END EST | 2018-19 BUDGET |
|---|---|---|---|---|
| Personnel Services | 63,688 | 71,796 | 81,052 | 82,729 |
| Supplies | 83,767 | 69,561 | 76,407 | 76,055 |
| Land & Structure Maintenance | - | 2,000 | 1,000 | 1,000 |
| Equipment Maintenance | - | - | - | 1,685 |
| Contractual Services | 177,935 | 242,582 | 179,579 | 232,737 |
| Payroll Burden | 14,800 | 20,776 | 20,625 | 22,620 |
| Capital Outlay | - | - | - | - |
| Interfund Transfers | - | 1,350 | 1,350 | - |
| **Total Expenditures** | **340,190** | **408,065** | **360,013** | **416,826** |

# PARKS SPECIAL REVENUES: GENERAL MAINTENANCE FUND

| PARKS GRANTS | 2016-17 ACTUAL | 2017-18 ADJ BUDGET | 2017-18 YR-END EST | 2018-19 BUDGET |
|---|---|---|---|---|
| Personnel | - | - | - | - |
| Supplies | - | - | - | - |
| Maint - Land | - | - | - | - |
| Maint - Equipment | - | - | - | - |
| Contractual | - | - | - | - |
| Payroll Burden | - | - | - | - |
| Capital Outlay | - | 7,706,248 | 7,706,248 | - |
| **Total** | **-** | **7,706,248** | **7,706,248** | **-** |

**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 | 2016-17 ACTUAL | 2017-18 ADJ BUDGET | 2017-18 YR-END EST | 2018-19 BUDGET |
|---|---|---|---|---|
| Personnel Services | 13,863,112 | 14,582,371 | 14,062,666 | 14,581,697 |
| Supplies | 690,352 | 772,464 | 583,257 | 814,394 |
| Land & Structure Maintenance | 7,926 | 7,500 | 7,500 | 7,500 |
| Equipment Maintenance | 451,156 | 386,272 | 375,607 | 296,451 |
| Contractual Services | 2,681,441 | 2,289,340 | 2,237,459 | 2,462,771 |
| Payroll Burden | 4,624,762 | 4,971,666 | 4,713,674 | 5,311,483 |
| Capital Outlay | 269,786 | 403,808 | 177,338 | 66,810 |
| **Total Expenditures** | **22,588,535** | **23,413,421** | **22,157,501** | **23,541,106** |

## Authorized Positions

| POLICE DEPARTMENT | Actual FY 16-17 | Budget FY 17-18 | Year End Est. FY 17-18 | Budget FY 18-19 | Year over Year Change |
|---|---|---|---|---|---|
| Police Operations | 191.00 | 191.00 | 191.00 | 190.00 | -1.00 |
| Public Safety Communications | 33.00 | 35.00 | 35.00 | 34.00 | -1.00 |
| E911 Communications | 11.00 | 9.00 | 9.00 | 8.00 | -1.00 |
| **Total** | **235.00** | **235.00** | **235.00** | **232.00** | **-3.00** |

# focus

## Our Mission

The Longview Police Department is committed to providing professional police services while partnering with our community to enhance public trust and safety.

## Vision

The Longview Police Department envisions our city becoming a safer and more secure community through the use of progressive law enforcement techniques and innovative community outreach programs. Our goal is to earn the faith and confidence of those we serve.

## Our Program

The Police Department provides police services to the citizens of Longview. These services include responding to calls both emergency and non-emergency in nature, as well as providing traffic enforcement, and investigations into 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 2017-2018

- Maintained existing standards of internal review to promote accountability and integrity.
- Continued to see involvement in crime watch groups, resulting in an excellent turnout during the National Night Out annual event.
- Developed in-house training classes for officers and supervisors which reduced the costs associated with outside training agencies. The Longview Police Academy offered over 720 hours of in-house training to our officers.
- 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 continues to fund our crime victim coordinator position, and a Homeland Security Grant which allowed the department to purchase equipment for our SWAT/CINU teams.
- Involved the use of the Data Driven Approaches to Crime and Traffic Safety philosophy to curb crime and crash trends in Longview, TX. At only 9 months, signs of success have already been observed.
- Continued 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 alert 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 third annual Teen Police Academy. This afforded 20+ teenagers in our community the opportunity to learn about the police department, how to become involved and steps to take should they have career aspirations to become police officers.
- January was the start of the inaugural Business Police Academy with over 30 members and more than 20 Longview area businesses coming together monthly to learn more about their police department.
- January also saw the formation of the Police Outreach and Services Team (POST). These two officers are dedicated resources to work with the community in attempt to resolve issues surrounding homelessness in our community.
- Maintained strong staffing levels during the year, even reaching full staff for a short period of time.
- Hired a criminal intelligence analyst who provides better information and intelligence to our staff related to criminal activity, which allows the department to better serve our citizens and victims of crime.

## Major Budget Items and Goals for 2018-2019:

- Maintain a high level of service to the community with authorized staffing. Our goal is to remain at or near full staffing in the 2018-2019 fiscal year.
- Continue to work with existing Crime Watch groups, and develop new 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 continue to use 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.
- Create a voluntary physical fitness program to promote better physical, nutritional and mental well being of all police department employees.

## 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 Institute for Law Enforcement Administration, and the Leadership Command College provided by Law Enforcement Management Institute of Texas.
- Maintain "Academy" status for the Longview Police Department through the Texas Commission on Law Enforcement.

- Complete training with all officers in the area of crisis intervention techniques designed to assist in dealing with persons going through mental crises.
- 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. Training will expand to into an 8-hour session.
- Promote the use of intelligence and information sharing to increase the efficiency of the department and better serve the community.
- 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 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.

| POLICE OPERATIONS | 2016-17 ACTUAL | 2017-18 ADJ BUDGET | 2017-18 YR-END EST | 2018-19 BUDGET |
|---|---|---|---|---|
| Personnel Services | 12,222,160 | 12,754,748 | 12,299,686 | 12,806,671 |
| Supplies | 595,233 | 633,648 | 512,008 | 663,586 |
| Land & Structure Maintenance | 7,926 | 7,500 | 7,500 | 7,500 |
| Equipment Maintenance | 451,156 | 386,272 | 375,607 | 296,451 |
| Contractual Services | 1,526,438 | 1,465,884 | 1,457,301 | 1,668,595 |
| Payroll Burden | 3,944,543 | 4,219,550 | 3,962,245 | 4,522,261 |
| Capital Outlay | 86,509 | - | 31,152 | 14,710 |
| **Total Expenditures** | **18,833,964** | **19,467,602** | **18,645,499** | **19,979,774** |

# 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 2016-2017<br><br>Prior FY | FY 2017-2018<br><br>Current | FY 2018-2019<br><br>Projected |
|---|---|---|---|---|
| Continue the Citizens Police Acedemy and increase community policing efforts throughout the City.<br><br>Continue Newly Developed<br><br>Business Police Academy and enhance the Teen Police Academy to achieve more participation. | Yearly increase of crime watch groups by 20% yearly.<br><br>1st Business Police Academy with 33 Attendees.<br><br>3rd Teen CPA with 22 attendees.<br><br>**Timeline:** Annually for 5 years<br><br>12 month reviews. | Increased participation from previous year.<br><br>Continue development of CPA each year.<br><br>New Measurement<br><br>(Began during budget year)<br><br>1st 2 sessions of Teen CPA held 56 attendees. | Continuing to build active crime watch groups.<br><br>Developed during this FY. 33 Attendees.<br><br>Teen CPA graduated 35+ teenagers as the department engaged with them on police matters. | Increase 10% from 17/18 numbers.<br><br>Continue building relationships with business community through training and edcuation.<br><br>Engage with students across city/county to build relationships with the leaders of tomorrow. |

## 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 2016-2017<br><br>Prior FY | FY 2017-2018<br><br>Current | FY 2018-2019<br><br>Projected |
|---|---|---|---|---|
| Enhance criminal analysis and intelligence utilizing DDACTS, to provide better crime control methods across the city.<br><br>Body Worn Camera replacement to a better system to provide better safety and transparency with the citizens<br><br>Strategic plan review to ensure benchmarks are being met | Provide better intelligence to officers and community on crime issues<br><br>Better body worn cameras systems for every officer.<br><br>Maintain benchmark awareness<br><br>**Timeline:** Complete in next 12 months | Development phase of DDACTS during this FY<br><br>All field officers were issued body worn cameras<br><br>Ballistic vests have been issued to every officer in the department | Crime Analysis section hired an intelligence officer. Utilizing software and DDACTS model for crime control measures.<br><br>Body worn camera replacements requested to fix a poor product.<br><br>Measure completed. | Pro-active crime analysis & intelligence to better predict future crime.<br><br>Utilizing crime analyst and intelligence personnel to provide better crime information.<br><br>Utilizing equipment to provide more transparency and officer safety. |

## 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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| | | **Prior FY** | **Current** | **Projected** |
| Determine the amount of proactive time from patrol and traffic officers. Utilize data to improve police performance/ efficiency.<br><br>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.<br><br>Lower average per case investigation time to serve more citizens in a timely manner<br><br>**Timeline:** 5 Year goal on both | This measurement is at or slightly above 50%. Continued development of DDACTS will provide officers a reliable measure of activity for calls for serve, pro-active stops and unencumbered time.<br><br>Through use of VOCA grant, hired a crime victim coordinator to help free up detectives to work cases faster | The use of the DDACTS crime model has shown improvement in unencumbered time on 4th Watch. Measures being put in place to see results across all shifts.<br><br>Grant position has relieved detectives of time spent with victims needs to work on criminal cases. | Continuous measurement of proactive time spent each work day. Continued utilization of DDACTS model to improve police services.<br><br>Re-applied for VOCA grant to continue the crime victim's coordinator position which is of great help to detective case load. |

## 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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| | | **Prior FY** | **Current** | **Projected** |
| Through the use of social media (added social media development officer) and citizen programs, use communications with citizens to learn how to better serve their needs. (Citizen Police Academies, community events & meetings)<br><br>Assess space needs of department and develop a plan for future growth | In-person communication with citizens in the citizen police academy, teen police academy and business police academy, as well as community events and meetings<br><br>Police Department building needs across the board.<br><br>**Timeline:** Complete in next 12 months | Held annual citizen police academy, the first two teen police academies and began development of the first business police academy.<br><br>Began looking at space needs in the police department to adequately serve the needs of the agency to better serve the citizens. | Held the 26th Annual Citizen Police Academy (33 Attendees)<br><br>Held 1st two Teen Police Academies (56 Attendees<br><br>Space assessments needs and facility development began seeking out options for police department building needs. | Continue to seek feedback from citizens at academy events and public needs to provide better service to the citizens.<br><br>Begin process of addressing space needs of department through bond election in hopes of providing a new or updated police building. |

| POLICE SPECIAL REVENUE | 2016-17 ACTUAL | 2017-18 ADJ BUDGET | 2017-18 YR-END EST | 2018-19 BUDGET |
|---|---|---|---|---|
| Personnel Services | 42,733 | 51,388 | 39,590 | 55,366 |
| Supplies | 22,350 | 89,600 | 22,033 | 86,068 |
| Land & Structure Maintenance | - | - | - | - |
| Equipment Maintenance | - | - | - | - |
| Contractual Services | 10,336 | 22,286 | 10,238 | 12,290 |
| Payroll Burden | 1,176 | 1,776 | 1,089 | 1,921 |
| Capital Outlay | 42,816 | 307,622 | 50,000 | 50,000 |
| **Total Expenditures** | **119,412** | **472,672** | **122,950** | **205,645** |

**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 | 2016-17 ACTUAL | 2017-18 ADJ BUDGET | 2017-18 YR-END EST | 2018-19 BUDGET |
|---|---|---|---|---|
| Personnel Services | 82,120 | 143,289 | 143,289 | 97,108 |
| Supplies | 38,887 | 19,217 | 19,217 | 25,790 |
| Land & Structure Maintenance | - | - | - | - |
| Equipment Maintenance | - | - | - | - |
| Contractual Services | 104,565 | 53,293 | 53,293 | 44,636 |
| Payroll Burden | 6,510 | 16,984 | 16,984 | 18,455 |
| Capital Outlay | 87,116 | 56,186 | 56,186 | 2,100 |
| **Total Expenditures** | **319,198** | **288,969** | **288,969** | **188,089** |

**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 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 2017-2018*

- Dispatched 98% of Priority 1 calls within 45 seconds
- Upgraded CommandCAD to version 2.9.1
- Completed re-alias of all PD portable and mobile radios
- Upgraded CAD/RMS servers
- Completed CAD/RMS re-host with Tiburon
- Replaced Secondary AC Unit in PSC Server Room

## MAJOR BUDGET ITEMS AND GOALS FOR 2018-2019:

- Implement new salary schedule based upon position reclassification
- Obtain full staffing on all shifts
- Return to 12-hour shift schedule
- Work with City IT to implement the strategies laid out in the City of Longview IT Strategic Plan
- Upgrade CommandCAD and MobileCOM to latest versions

## 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
- Continue to remain competitive within this region for dispatcher pay
- Improve employee retention
- Achieve and maintain 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 | 2016-17 ACTUAL | 2017-18 ADJ BUDGET | 2017-18 YR-END EST | 2018-19 BUDGET |
|---|---|---|---|---|
| Personnel Services | 968,298 | 1,104,585 | 1,051,740 | 1,181,358 |
| Supplies | 26,396 | 25,649 | 25,649 | 29,600 |
| Land & Structure Maintenance | - | - | - | - |
| Equipment Maintenance | - | - | - | - |
| Contractual Services | 912,372 | 575,184 | 555,184 | 586,602 |
| Payroll Burden | 473,406 | 553,176 | 553,176 | 604,891 |
| Capital Outlay | 16,596 | - | - | - |
| **Total Expenditures** | **2,397,067** | **2,258,594** | **2,185,749** | **2,402,451** |

# 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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| 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.<br><br>**Timeline:** Daily/Monthly | **Actual**<br><br>95.7 % | **Estimated**<br><br>95% | **Target**<br><br>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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Attend Conferences, User Group Meetings, and Standards Review Sessions. | 1 conference and 1 training course for all admin and IT employees.<br><br>**Timeline:** Annually | **Actual**<br><br>4 of 6 admin employees met the goal | **Estimated**<br><br>1 Training Class.- 1 Conference for each admin & IT employee | **Target**<br><br>1 Training Class.<br><br>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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| 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.<br><br>**Timeline:** Daily/Annually | **Actual**<br><br>Number of printers in PSC reduced from 12 to 4. | **Estimated**<br><br>50% Reduction in printing costs | **Target**<br><br>Maintain printing costs with no significant increase |

## 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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| 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.<br><br>Upgrade secondary A/C Unit inside server room due to age.<br><br>**Timeline:** 1-2 Year Project or as needed in case of emergency failure | **Actual**<br><br>Repairs to DTAD-2 Chiller A/C Unit in server room completed.<br><br>Replacement product identified for future needs. | **Estimated**<br><br>DTAD-2 Chiller A/C Unit has maintained functionality.<br><br>Quote acquired for secondary A/C Unit. | **Target**<br><br>Replace secondary wall-mounted A/C Unit in Server room to provide Additional cooling and redundancy.<br><br>Reduce number of servers in PSC to lower heat production. |

# 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 2017-2018*

- Answered 260,000 Calls for Service
- Attended specialized training related to NG9-1-1
- Upgraded to Emergency Callworks Version 3.8
- Attended National TriCON Tiburon Users Group Conference
- Completed TCOLE Continuing Education Credits on all division employees

## Major Budget Items and Goals for 2018-2019:

- Complete overhaul/replacement of aging console furniture
- Replace PSC Domain Controller
- Move two positions from E911 Account to PSC Account to preserve fund balance
- Expand Public Education Program to include text-to-911 initiatives
- 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
- Replace Digital Audio Recorder System
- Research and plan for further development of 9-1-1 revenue stream

- Evaluate and plan for future CAD/RMS system needs
- Continue to Address excess payroll expenditures in E9-1-1 budget to prevent depletion of fund balance

| COMMUNICATION CENTER | 2016-17 ACTUAL | 2017-18 ADJ BUDGET | 2017-18 YR-END EST | 2018-19 BUDGET |
|---|---|---|---|---|
| Personnel Services | 547,801 | 528,361 | 528,361 | 441,194 |
| Supplies | 7,486 | 4,350 | 4,350 | 9,350 |
| Land & Structure Maintenance | - | - | - | - |
| Equipment Maintenance | - | - | - | - |
| Contractual Services | 127,730 | 152,886 | 141,636 | 146,230 |
| Payroll Burden | 199,127 | 180,180 | 180,180 | 163,955 |
| Capital Outlay | 36,750 | 40,000 | 40,000 | - |
| Interfund Transfers | - | 19,807 | 19,807 | 4,418 |
| **Total Expenditures** | **918,894** | **925,584** | **914,334** | **765,147** |

# 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 2016-17 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| | | **Actual** | **Estimated** | **Target** |
| 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.<br><br>A QA Review Form will be completed for each call reviewed.<br><br>A minimum of two (2) call reviews per call-taker, per week will be required.<br><br>**Timeline:** Daily/Weekly | (2) Call reviews per call-taker, per week were completed. | **(**2) Call reviews per call-taker, per week are required. | (2) Call reviews per call-taker, per week will be required, with a minimum of one (1) review in person with supervisor. |

## Internal Process Perspective:

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

**Strategies:** Promote Professional Development relating new E9-1-1 technologies.

| Performance Measures | Target: | FY 2016-17 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| | | **Actual** | **Estimated** | **Target** |
| 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.<br><br>**Timeline:** Daily/Weekly | Implemented trial version of Text-to-911. Still reviewing software. | Finalize Text-to-911 Solution and being testing of the Text-(2) calls per day will be reviewed. | A **minimum** of two (2) call reviews/tests per day will be completed. |

## 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 2016-17 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| | | **Actual** | **Estimated** | **Target** |
| 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<br><br>**Timeline:** Annually | 80% of department training funded through E9-1-1 Budget.<br><br>0% of department minor apparatus expenses funded through E9-1-1 Budget. | 80% of department training funded through E9-1-1 Budget.<br><br>0% of department minor apparatus expenses funded through E9-1-1 Budget. | 80% of department training funded through E9-1-1 Budget.<br><br>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 2016-17 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| 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.<br><br>**Timeline:** Monthly and Annually | **Actual**<br><br>14<br><br>Public Education Presentations | **Estimated**<br><br>10-12<br><br>Public Education Presentations | **Target**<br><br>12<br><br>Public Education presentations with at least 4 focused on Text to 9-1-1 technology |

# PUBLIC SERVICES

## Expenditures by Division

| PUBLIC WORKS | 2016-17 ACTUAL | 2017-18 ADJ BUDGET | 2017-18 YR-END EST | 2018-19 BUDGET |
|---|---|---|---|---|
| Personnel Services | 9,016,284 | 9,396,376 | 9,317,183 | 9,242,114 |
| Supplies | 6,372,611 | 7,282,877 | 7,421,300 | 7,577,005 |
| Land & Structure Maintenance | 2,414,189 | 3,434,272 | 3,134,275 | 3,651,927 |
| Equipment Maintenance | 3,091,035 | 3,311,762 | 3,473,944 | 3,378,530 |
| Contractual Services | 26,794,186 | 29,568,124 | 28,847,840 | 29,307,946 |
| Payroll Burden | 3,795,134 | 3,976,535 | 3,896,205 | 4,257,454 |
| Capital Outlay | 1,185,106 | 645,664 | 987,082 | 432,082 |
| **Total Expenditures** | **52,668,545** | **57,615,610** | **57,077,829** | **57,847,058** |

## Authorized Positions

| PUBLIC WORKS | Actual FY 16-17 | Budget FY 17-18 | Year End Est. FY 17-18 | Budget FY 18-19 | Year over Year Change |
|---|---|---|---|---|---|
| Drainage | 24.00 | 24.00 | 24.00 | 24.00 | 0.00 |
| Fleet Services | 11.75 | 12.50 | 12.50 | 12.50 | 0.00 |
| Facility Services | 7.25 | 7.25 | 7.25 | 6.25 | -1.00 |
| Plant Automation | 4.00 | 4.00 | 5.00 | 5.00 | 1.00 |
| Public Works Administration | 4.55 | 4.55 | 4.25 | 3.25 | -1.30 |
| Public Works Engineering | 4.00 | 4.00 | 4.00 | 6.00 | 2.00 |
| Sanitation | 28.75 | 29.00 | 29.00 | 29.00 | 0.00 |
| Compost | 3.00 | 3.00 | 3.00 | 3.00 | 0.00 |
| Streets | 17.00 | 17.00 | 17.00 | 15.00 | -2.00 |
| Traffic Maintenance | 7.00 | 7.00 | 7.00 | 6.00 | -1.00 |
| Utility Services Division | 14.25 | 15.25 | 15.25 | 15.55 | 0.30 |
| Beautification | 8.00 | 8.00 | 8.00 | 7.00 | -1.00 |
| 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 | 27.50 | 27.50 | 27.50 | 0.00 |
| Water Purification | 29.50 | 29.50 | 29.50 | 29.50 | 0.00 |
| Water Supply | 2.50 | 2.50 | 2.50 | 2.50 | 0.00 |
| **Total** | **240.55** | **240.55** | **241.25** | **237.55** | **-3.00** |

# 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 2017-2018*

- 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 650 acres at Grace Creek.
- Completed all existing concrete curbs ,sidewalks and inlet box repairs by using outside Contractors.
- Completed the maintenance on all of the road edges for proper drainage.

## Major Budget Items and Goals for 2018-2019

- 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 650 acres at Grace Creek.
- Continue mowing of residential lots in flood plain areas 25 acres.
- Continue mowing and cleaning detention ponds 18 acres.
- Machine clean and remove debris from drainage infrastructure.

- To work with Inter local Government resources to replace Culverts on Brent Road.
- Continue to work with TEX DOT through out the inner city to address the needs and repairs on all of the bridges.

## 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.
- Continue bridge maintenance program.
- Enhance existing safety program once a month.
- Implement shoulder maintenance program.
- Continue to maintain road edges for proper drainage.

| DRAINAGE | 2016-17 ACTUAL | 2017-18 ADJ BUDGET | 2017-18 YR-END EST | 2018-19 BUDGET |
|---|---|---|---|---|
| Personnel Services | 864,519 | 878,014 | 881,071 | 878,876 |
| Supplies | 103,786 | 109,246 | 105,881 | 109,800 |
| Land & Structure Maintenance | 240,438 | 293,000 | 293,000 | 360,000 |
| Equipment Maintenance | 237,882 | 231,493 | 214,628 | 208,258 |
| Contractual Services | 601,772 | 771,672 | 742,266 | 798,290 |
| Payroll Burden | 375,620 | 387,103 | 387,103 | 424,022 |
| Capital Outlay | 16,457 | - | - | - |
| Interfund Transfers | 2,259,711 | 2,547,810 | 2,547,810 | 3,213,588 |
| **Total Expenditures** | **4,700,185** | **5,218,338** | **5,171,759** | **5,992,834** |

# 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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Continue to ensure that the proper (BMP) training is provided to all employees | 4 times a year<br><br>**Timeline:** Annually | **Actual**<br><br>85% of Employees trained | **Estimated**<br><br>95% of Employees trained | **Target**<br><br>100% of Employees trained |

## Internal Process Perspective:

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

**Strategies**: Mentoring Program

| Performance Measures | Target: | FY 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Successfully train equipment operators and maintenance workers with a crew leader | 16 Employees a year<br><br>**Timeline:** Annually | **Actual**<br><br>4<br><br>Employees trained this year | **Estimated**<br><br>12<br><br>Employees | **Target**<br><br>16<br><br>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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Respond immediately to complaints regarding open concrete lined ditches, inlet boxes, and schedule repairs as needed. | To decrease the amount of service requests and open work orders beyond 30days of receipt.<br><br>**Timeline:** Annually | **Actual**<br><br>20 | **Estimated**<br><br>15 | **Target**<br><br>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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Evaluate the need for mowing Drainage properties, Residental Lots,Right of Ways, and Ditches | 12 times a year<br><br>**Timeline:** Annually | **Actual**<br><br>Evaluated the need six (6) times a year | **Estimated**<br><br>Evaluated the need seven (7) this year. | **Target**<br><br>Evaluate the need to mow properties twelve (12) times per year |

# focus

## Our Mission

To provide high quality vehicle repairs and services to meet our City's transportation needs. This will be done in a timely and cost effective manner and with positive attitudes so that we are adding value to the organization and community for which we serve. Resulting in successfully providing the City with a fleet that is very safe and reliable.

## Our Program

The Fleet Services Division is responsible for the repair and maintenance of all City vehicles and equipment. 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 2017-2018

- Preventative Maintenance program goals met in all areas.
- Reduced equipment down time/increased equipment reliability through improved repair procedures and more thorough scheduled maintenance.
- Increased departmental meeting to identify customer needs.
- Acquired new diagnostic equipment for heavy trucks to reduce the need for costly sublet repairs.

## Major Budget Items and Goals for 2018-2019:

- Continued to make improvements in the level of service we provide to our customers.
- Continue to increase operational efficiency and reduce vehicle down time.
- Continue to improve technician ability and efficiency through training.
- 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 the least fiscal impact to our customers.
- Consistently look at technical and operational systems to increase proficiency and reduce costs.
- Continue migration of Fleet to CNG or alternative fuels where applicable.

| FLEET SERVICES | 2016-17 ACTUAL | 2017-18 ADJ BUDGET | 2017-18 YR-END EST | 2018-19 BUDGET |
|---|---|---|---|---|
| Personnel Services | 444,027 | 446,874 | 428,429 | 444,786 |
| Supplies | 1,450,230 | 1,482,314 | 1,496,400 | 1,534,700 |
| Land & Structure Maintenance | 3,864 | - | 648 | 1,000 |
| Equipment Maintenance | 8,485 | 25,891 | 8,100 | 23,100 |
| Contractual Services | 89,851 | 82,769 | 84,660 | 40,573 |
| Payroll Burden | 187,608 | 192,445 | 185,042 | 207,592 |
| Capital Outlay | - | - | - | - |
| Interfund Transfers | - | 21,158 | 21,158 | - |
| **Total Expenditures** | **2,184,065** | **2,251,451** | **2,224,437** | **2,251,751** |

# 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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Conduct customer meetings | Conduct one annual meeting for all customers<br><br>**Timeline:** Annually | **Actual**<br><br>Conducted one (1) annual meeting with each departmental customer. | **Estimated**<br><br>Conducted one (1) annual meeting with all departments. | **Target**<br><br>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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Ensure Fleet Service Division maintains ASE Blue Seal certification | Obtain ASE Blue Seal certification annually<br><br>**Timeline:** Annually | **Actual**<br><br>Obtained ASE Blue Seal certification. | **Estimated**<br><br>Due to employee turnover in the shop, the number of ASE technicians in the shop was below the required percentage to meet ASE Blue Seal requirements. | **Target**<br><br>Obtain ASE Blue Seal certification. |

## *Finance Perspective:*

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

**Strategies:** Reduce costly sublet repairs

| Performance Measures | Target: | FY 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Increase repairs and maintenance conducted at the Fleet Services shop, reducing sublet cost. | Reduce percentage of work completed at sublet shops to 35%<br><br>**Timeline:** Annual | **Actual**<br><br>Sublet repairs at 41% | **Estimated**<br><br>Sublet repairs at 41% | **Target**<br><br>Reduce sublet repairs to 38% |

## *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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Increase use of alternative fuels | Increase alternative fuel usage to 20%<br><br>**Timeline:** 5 Years | **Actual**<br><br>14.8%<br><br>No major change to fleet due to budget constraints | **Estimated**<br><br>18.3 % | **Target**<br><br>18.5<br><br>No expected change in alternative fuel usage |

# 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 2017-2018*

- Completed and placed into service the installation of 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 2018-2019

- 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.
- Work closely with contract engineers and software contractors to design and replace the Ozone PLC controls at the Lake O The Pines Water Treatment Facility.
- 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 TCEQ, 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 | 2016-17 ACTUAL | 2017-18 ADJ BUDGET | 2017-18 YR-END EST | 2018-19 BUDGET |
|---|---|---|---|---|
| Personnel Services | 285,287 | 385,096 | 357,013 | 334,993 |
| Supplies | 28,862 | 27,323 | 27,323 | 51,823 |
| Land & Structure Maintenance | 587 | 250 | 250 | 250 |
| Equipment Maintenance | 146,033 | 134,402 | 134,402 | 198,043 |
| Contractual Services | 78,728 | 93,593 | 93,593 | 145,886 |
| Payroll Burden | 88,680 | 119,385 | 112,355 | 116,803 |
| Capital Outlay | 291,283 | 421,439 | 421,439 | 134,082 |
| **Total Expenditures** | **919,460** | **1,181,488** | **1,146,375** | **981,880** |

# 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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Automate processes with advanced technology to improve accuracy and eliminate human error. | Automate 1 process.<br><br>**Timeline:** Annually | **Actual**<br><br>Installed new meters and equipment to automate collection and analysis of totalized flow data for Water Supply, Purification and Wastewater Divisions. | **Estimated**<br><br>Automate Sabine clarifiers with latest up to date RTU processors for Water Supply, Purification Division. | **Target**<br><br>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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Locate and select effective and applicable training. for staff. | Train employees<br><br>**Timeline:** Annually | **Actual**<br><br>2 employees trained on sequel database.<br><br>2 employees trained in VFD maintenance. | **Estimated**<br><br>2 employees trained in current Cyber Security strategies.<br><br>1 employee certified as tower climber. | **Target**<br><br>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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Develop an in house fiber termination training program to train all PAT employees and interested IT employees | Train employees on fiber termination.<br><br>**Timeline:** 12 months | **Actual**<br><br>2 employees trained on fiber optic cable termination. | **Estimated**<br><br>2 employees trained on fiber optic cable termination. | **Target**<br><br>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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Replace obsolete, aging electrical and instrumentation equipment that can no longer be repaired or maintained. | Replace obsolete Switchgear.<br><br>**Timeline:** Annually | **Actual**<br><br>Begin replacement of 2 Medium Voltage VFDs at the LOPRWPS. | **Estimated**<br><br>Replacement of Ozone System PLC.<br><br>Replacement of Sabine Raw Water Main Control Center and Transfer Switch. | **Target**<br><br>Replacement of WWTP Motor Control Center. |

# 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, Beautification, 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 2017-2018*

- Completed construction of all projects from 2011 Street Bond.
- Implemented annual Capital Improvement Program.
- Improved participation in recycling and compost participation.
- Completed full implementation of the Sanitation programs for garbage, recycling and yard waste.
- Completed implementation of field paperless work order system in Wastewater Collection/Water Distribution, Streets, Drainage, Traffic, Sanitation, Beautification and Facilities Services.
- Began strategic replacement of existing antiquated treatment plant components.
- Supported efforts to outline projects for the Comprehensive Plan Advisory Committee and City Council.

## Major Budget Items and Goals for 2018-2019:

- Review options for Waste Water sludge disposal.
- Complete comprehensive routing improvement plan for Sanitation collections.
- Monitor the design and construction of annual Capital Improvements Program.
- Contractual mowing services within Water Purification and Waste Water Treatment to improve operations and maintenance efficiencies though pro-active scheduled maintenance.
- Support the Comprehensive Plan efforts.

## Long Term Goals

- Continue migration of Fleet to CNG and other alternative fuels where applicable.
- Develop a plan to provide emergency power at critical facilities within the utility.
- Develop capital improvement needs using advanced camera inspection procedures, Cityworks records, infrastructure conditional data, and the new Data Analyst in GIS.
- Continue to improve the efficiency and enhancement of pavement repairs and maintenance within the City.
- Develop long term maintenance and replacement schedule for components of City facilities.
- Continue migration to automated meter reading.
- Continue efforts to reach a targeted 40% reduction of waste disposed in 1992.
- Plan for the design/construction of projects identified in both the Water Distribution System and Wastewater Collection Masterplans.
- Continue implementing real-time, paperless, work order management in Water Purification and Waste Water Treatment.
- Develop a migration plan from Op10 to Ignition for better long term reliability and stability.

| PUBLIC WORKS & UTILITY ADMINISTRATION | 2016-17 ACTUAL | 2017-18 ADJ BUDGET | 2017-18 YR-END EST | 2018-19 BUDGET |
|---|---|---|---|---|
| Personnel Services | 245,745 | 272,367 | 234,500 | 174,291 |
| Supplies | 5,664 | 3,630 | 4,200 | 3,700 |
| Land & Structure Maintenance | - | - | - | - |
| Equipment Maintenance | - | - | - | - |
| Contractual Services | 196,639 | 236,396 | 216,017 | 210,608 |
| Payroll Burden | 84,884 | 93,142 | 85,072 | 88,469 |
| Capital Outlay | - | - | - | - |
| **Total Expenditures** | **532,932** | **605,535** | **539,789** | **477,068** |

# 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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Conduct customer service training | Conduct semi-annual customer service training with all customer service employee.<br><br>**Timeline:** Annually | **Actual**<br><br>Conducted semi-annual customer serivce training with all customer service employees | **Estimated**<br><br>Conducted semi-annual customer serivce training with all customer service employees | **Target**<br><br>Continue semi-annual customer service training with all customer service employees |

## Internal Process Perspective:

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

**Strategies:** Build a strong Public Works Leadership Team

| Performance Measures | Target: | FY 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Conduct Leadership training with Public Works leadership team | Conduct annual leadership training<br><br>**Timeline:** Annually | **Actual**<br><br>Conducted 2 leadership trainings | **Estimated**<br><br>Conducted leadership training, plus teamwork training for several work groups. | **Target**<br><br>Conduct leadership training sessions for PW Managers /Supervisors |

## 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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Decrease office supply budget | Reduce office supply budget by 10%<br><br>**Timeline:** 4 Years | **Actual**<br><br>Due to office changes and required funiture purchases increased 20% | **Estimated**<br><br>Reduced office supply expenditures by 16% | **Target**<br><br>Reduce office supplies by an additional 4% |

## 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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Develop a Public Works technical mentorship program | Begin the process of developing Public Works technical mentorship program.<br><br>**Timeline:** 4 Years | **Actual**<br><br>Contacted municipalities with successful programs to use in development | **Estimated**<br><br>Solicit interest from local school districts. | **Target**<br><br>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 | 2016-17 ACTUAL | 2017-18 ADJ BUDGET | 2017-18 YR-END EST | 2018-19 BUDGET |
|---|---|---|---|---|
| Personnel Services | - | - | - | - |
| Supplies | (89,480) | 205,000 | 302,730 | 205,000 |
| Land & Structure Maintenance | - | - | - | - |
| Equipment Maintenance | - | - | - | - |
| Contractual Services | 14,400,357 | 15,463,716 | 15,463,716 | 14,787,260 |
| Payroll Burden | 1,969 | 5,000 | 5,000 | 3,000 |
| Capital Outlay | 400,000 | - | - | - |
| **Total Expenditures** | **14,712,846** | **15,673,716** | **15,771,446** | **14,995,260** |

**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 2017-2018*

- City Engineer maintained role as the Certified Flood Plain Administrator. City has two (2) employees trained and certified 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.

## Major Budget Items and Goals for 2018-2019:

- Integrate a new Project Manager to improve management of CIP and Development Projects.
- Reallocate inspection and work acceptance to improve Development Projects completion.
- 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 staff to improve customer service and decrease review turnaround times.
- Update Floodplain Management and Subdivision processes through Uniform Development Code preparation.

- 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.

## Long term goals

- Improve easement and as built document delivery.
- Complete the FEMA's Community Rating System for the City's policyholders to qualify for insurance discounts.
- Begin CIP long range planning by updating Water Distribution Master Plan.

| PUBLICWORKS ENGINEERING | 2016-17 ACTUAL | 2017-18 ADJ BUDGET | 2017-18 YR-END EST | 2018-19 BUDGET |
|---|---|---|---|---|
| Personnel Services | 232,577 | 239,759 | 239,360 | 328,559 |
| Supplies | 8,314 | 11,203 | 11,203 | 11,300 |
| Land & Structure Maintenance | - | - | - | - |
| Equipment Maintenance | 7,048 | 9,903 | 9,287 | 8,156 |
| Contractual Services | 103,386 | 110,040 | 110,565 | 223,023 |
| Payroll Burden | 77,616 | 80,815 | 76,533 | 104,515 |
| Capital Outlay | - | - | - | - |
| **Total Expenditures** | **428,941** | **451,720** | **446,948** | **675,553** |

# PUBLIC WORKS ENGINEERING

## Customer / Stakeholder Perspective:

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

**Strategies:** Implement Cityworks for project status tracking.

| Performance Measures | Target: 99% | FY 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Every update is made to City-works. | Timeline: Quarterly | Actual<br>Met 95% | Current<br>Met 99% | Target<br>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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Meet with employees to update current issues in customer service. | Timeline: Semi-annually | Actual<br>Met two (2) times | Current<br>Met one (1) time | Target<br>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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Create the CIP budget so it is tied to the Comprehensive Plan and to core services. | 100%<br>Timeline: Annually | Actual<br>Updated 50% | Current<br>Updated 75% | Target<br>Update 100% |

## 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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Create Uniform Development Code for new standards. | Identify scope for new standards.<br>Timeline: 3 years | Actual<br>25% progress | Current<br>50% progress | Target<br>100% Complete |

# 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 2017-2018

- Continued to increase waste diverted from landfill through our yard waste program.
- Achieved eleven (11) years without a lost time injury among our full time employees.
- Added four (4) new trucks to our fleet
- Sold four (4) trucks at auction.
- Continued to Increase our glass recycling program..
- Held two public recycling events where people could bring electronics, glass, tires, batteries, lumber, eyeglass and other items to be donated or recycled
- Improved our routes by removing a portion of Wednesday collection and redesignating it to be a portion of Tuesday collection.
- Began a route improvement plan.
- Began creating criteria for an Equipment Operator II position to increase incentive for drivers to learn all of the routes.

## Major Budget Items Goals for 2018-2019:

- Increase amount of yard waste diverted to the compost facility through our new Yard Waste collection program.

- Increase efficiency of sanitation program through routing changes.
- Increase public awareness of sanitation programs.
- Make final payment to our initial fleet of Automated Side Loader trucks.
- Put all dumpsters used by City facilities under one contract to leverage collective purchasing power.

## 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 | 2016-17 ACTUAL | 2017-18 ADJ BUDGET | 2017-18 YR-END EST | 2018-19 BUDGET |
|---|---|---|---|---|
| Personnel Services | 1,091,832 | 1,089,637 | 1,130,750 | 1,115,810 |
| Supplies | 404,002 | 353,992 | 343,490 | 464,819 |
| Land & Structure Maintenance | 676 | 4,000 | 47 | 4,000 |
| Equipment Maintenance | 592,017 | 576,015 | 604,794 | 667,844 |
| Contractual Services | 2,368,735 | 2,410,778 | 2,049,894 | 2,323,481 |
| Payroll Burden | 486,512 | 503,302 | 514,892 | 557,055 |
| Capital Outlay | - | - | 289,555 | - |
| Interfund Transfers | 423,402 | 463,474 | 406,303 | 431,415 |
| **Total Expenditures** | **5,367,177** | **5,401,198** | **5,339,725** | **5,564,424** |

## 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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| | | **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.<br><br>**Timeline:** Annual | Conducted ten (10) recycling events | Will have done more than twelve (12) 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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| | | **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.<br><br>**Timeline:** Annual | Staff attended the annual TxSWANA conference as well as the annual Keep Texas Beautiful conference. We won awards at both events. Staff attended monthly safety meetings. | At least two (2) employees will attend at least one meeting or conference; 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. Staff will attend a teambuild event with Dwayne Archer. |

## 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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| | | **Actual** | **Estimated** | **Target** |
| Reduce waste disposed in any local landfill. | Reduce volume by 3%<br><br>**Timeline:** Annual | Reduced volume by 10% | Expecting volume reduction by at least 2%. | 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 yard waste service and glass recycling drop off

| Performance Measures | Target: | FY 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| | | **Actual** | **Estimated** | **Target** |
| Increased usage at composting facility | Increase volumes taken to compost site by 3%<br><br>**Timeline:** Annual | Increased normal volume by 20% - Due to new yard waste program | Expecting volume increase from normal over 3%, | 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 2017-2018

- 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 2018-2019:

- 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.

## 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.
- Enhance existing safety program.
- Continue to implement concrete crack sealing program.
- Continue to host biannual training for all employees to be the pothole patching equipment.

| STREET DEPARTMENT | 2016-17 ACTUAL | 2017-18 ADJ BUDGET | 2017-18 YR-END EST | 2018-19 BUDGET |
|---|---|---|---|---|
| Personnel Services | 545,000 | 572,970 | 580,920 | 533,324 |
| Supplies | 113,654 | 113,473 | 112,493 | 131,741 |
| Land & Structure Maintenance | 1,398,271 | 1,939,647 | 1,884,074 | 2,235,000 |
| Equipment Maintenance | 119,421 | 76,964 | 107,215 | 122,129 |
| Contractual Services | 161,404 | 169,988 | 181,536 | 188,340 |
| Payroll Burden | 254,198 | 264,221 | 264,928 | 260,446 |
| Capital Outlay | 9,478 | - | - | - |
| **Total Expenditures** | **2,601,426** | **3,137,263** | **3,131,166** | **3,470,980** |

# 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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| | | **Prior FY** | **Current** | **Projected** |
| Review pot-hole repairs for quality control | Reviewing within 24 hours of receiving notification of repairs needed.<br><br>**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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| | | **Prior FY** | **Current** | **Projected** |
| Conduct two (2) oral and (2) written and one driving class each year<br><br>( in house ) | 90% CDL Licensed maintance workers<br><br>**Timeline:** Annually | New Measurement | One (1) 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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| | | **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<br><br>**Timeline:** Annually | Trained 40% of street employees and 40%of drainage employees on pothole patching equipment | Trained 80% of streets and drainage employees on pothole patching equipment | Train 90% of streets and drainage 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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| | | **Prior FY** | **Estimated** | **Projected** |
| Provide access to pedestrian signal push buttons | 2 intersections<br><br>**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 2017-2018*

- Installed Traffic Signal at:
  - George Richey @ Judson

- Upgraded Traffic Signals at:
  - Pine Tree @ Reel
  - 4 th St. @ Hollybrook
  - Eastman @ Hollybrook

- Replaced numerous vehicle detection loops citywide.
- Installed Iteris radar antennas at intersections hard to get communication.
- Improved signal progression at all major corridors.
- Replaced all street lights on N Loop 281 and high mast lighting with LED luminaires.
- Installed flashing yellow arrow operation on Marshall corridor to eliminate yellow trap problem.

## Major Budget Items and Goals for 2018-2019:

- 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 W Loop 281 and Hwy.31 area 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 all 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 | 2016-17 ACTUAL | 2017-18 ADJ BUDGET | 2017-18 YR-END EST | 2018-19 BUDGET |
|---|---|---|---|---|
| Personnel Services | 288,986 | 294,050 | 283,460 | 262,513 |
| Supplies | 57,456 | 61,881 | 66,820 | 59,489 |
| Land & Structure Maintenance | 6,260 | 22,000 | 10,000 | 19,000 |
| Equipment Maintenance | 137,596 | 140,781 | 138,189 | 123,742 |
| Contractual Services | 945,607 | 1,061,042 | 984,859 | 987,089 |
| Payroll Burden | 116,141 | 119,734 | 118,600 | 113,838 |
| Capital Outlay | 149,463 | - | 57,200 | 24,000 |
| **Total Expenditures** | **1,701,508** | **1,699,488** | **1,659,128** | **1,589,671** |

# 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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Replace signal cabinets, change all five section heads with lead- lag operation to flashing yellow arrow operation. | Change 2 intersections<br><br>**Timeline:** Annually | **Actual**<br><br>New Measurement | **Estimated**<br><br>Changed 2 intersections. | **Target**<br><br>Change 2 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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Train employees to obtain respective IMSA certificates | 2 employee<br><br>**Timeline:** Annually | **Actual**<br><br>2 employees<br><br>trained to obtain higher certificates | **Estimated**<br><br>1 employee<br><br>trained to obtain higher certificates. | **Target**<br><br>1 employee<br><br>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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| To install battery backup for traffic signal at major intersections. | 10 intersections per year<br><br>**Timeline:** Annually | **Actual**<br><br>Completed 10 intersections | **Estimated**<br><br>Completed 11 intersections | **Target**<br><br>Complete 10 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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Provide pedestrian signals and push buttons at intersection. | 1 intersection per year<br><br>**Timeline:** Annually | **Actual**<br><br>1 intersections completed | **Estimated**<br><br>1 intersections completed | **Target**<br><br>Complete 1 intersection |

# 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 2017-2018

- Designed and implemented 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.
- Developed and completed an upgrade 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.
- Implemented an internal reorganization of staff to provide greater worker efficiency, increase billing accuracy and offer an improved response to customer service related issues.
- Successfully completed the purging of old and unusable electronic file data within our Northstar Customer Information System to enhance its operation, functionality; and in preparation of a software upgrade or transition.
- Continued to review customer accounts and their status within the CIS to ensure proper billing and collection based on our rate structure, fee design and utility service platform structure.
- Successfully upgraded our telephone system to include call recording to monitor customer phone calls for quality assurance, accuracy of information, and training purposes.

## Major Budget Items and Goals for 2018-2019:

- Participate in the [Phase Two] implementation of a three-year Enterprise Resource Planning (ERP) project, in conjunction with other city departments, to review our essential processes—associated with meter reading, billing, customer service—to integrate our internal software needs.

- 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.

- Continue to 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.

## 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 | 2016-17 ACTUAL | 2017-18 ADJ BUDGET | 2017-18 YR-END EST | 2018-19 BUDGET |
|---|---|---|---|---|
| Personnel Services | 507,379 | 535,590 | 542,450 | 565,997 |
| Supplies | 145,278 | 156,810 | 168,615 | 168,410 |
| Land & Structure Maintenance | - | - | - | - |
| Equipment Maintenance | - | - | - | - |
| Contractual Services | 414,996 | 613,524 | 510,472 | 514,419 |
| Payroll Burden | 221,619 | 241,296 | 216,235 | 274,335 |
| Capital Outlay | 5,978 | - | - | - |
| **Total Expenditures** | **1,295,250** | **1,547,220** | **1,437,772** | **1,523,161** |

# UTILITY SERVICES

## Customer / Stakeholder Perspective:

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

**Strategies:** To improve our current customer service initiatives including: leak detection alerts, potential backflow notices, past due account courtesy calls and increased secure payment options.

| Performance Measures | Target: | FY 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| | | **Actual** | **Estimated** | **Target** |
| Establish key customer service metrics and develop methodologies for better measuring customer service performance. | Reduce the average resolution time for a customer service issue or billing question.<br><br>**Timeline:** Anually | 75% of isues or questions resolved within 24 hours. | 85% of issues or questions resolved within 24 hours. | 90 % of issues or questions resolved within 24 hours. |

## 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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| | | **Actual** | **Estimated** | **Target** |
| Improved stress management and decreased internal conflict by increasing employee retention. | Minimize the number of stress related conflicts that may lead to low morale and incressed employee turn-over.<br><br>**Timeline:** Annually | 2 employee dismissals or turn-over | 1 employee dismissal or turn-over | 0 employee dismissals or turn-over (100% retention rate) |

## 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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| | | **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 revised department policies (Standard Operating Procedures) that better define our customer service processes.<br><br>**Timeline:** Annually | 10% reduction in debt | 15% reduction in debt | 20% reduction in debt |

## Longview Comprehensive Plan:

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

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

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

| Performance Measures | Target: | FY 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| | | **Actual** | **Estimated** | **Target** |
| Improved workplace productivity, efficiency and job performance through an (Enterprise Resource Planning) needs assessment. | To initiate and complete this project over a two to three year period with the purpose of identifying opportunities for increased efficiency and effectiveness relating to the City's customer service and business processes.<br><br>**Timeline:** Annually | 35% complete of ERP and needs assessment project | 70% complete of ERP and needs assessment project | 100% complete of ERP and needs assessment project |

# 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 2017-2018*

- Completed Police Department Needs Study and Conceptual Design
- Completed Fire Stations 5, 7 & 8 Needs Study and Conceptual Design
- Completed City-wide Roof and AC Assessment
- Completed Design for the Longview Transportation Center Phase II
- Received State Backflow Prevention and testing license for a facilities Technician
- Installed the Canopy for Heritage Plaza Stage
- Installed Gym Curtains and HVAC at Paula Martin Jones Recreation
- Completed Renovations for Information Services and Conference Room at City Hall
- Purchased Ipads and Implemented staff to utilize for CityWorks

## Major Budget Items and Goals for 2018-2019:

- Initiate roof renovations for the Fire Training Building-Design and Bid
- Initiate roof renovations for the Broughton Recreation Building-Design and Bid
- Preventative replacement of two HVAC units for Broughton Rec. and Development Services
- Broughton Recreation Gym court goal improvements
- Install Automatic Gate at Parks O&M Facility
- Continue to replace light fixtures with more efficient LED fixtures. Focus on high power users.
- Continue to improve contracts with service companies to provide better response to our customers.
- Continue to perform updates to Facility assessments roof and HVAC

## Long Term Goals

- Continue to build CIP program for municipal facilities.
- Continue preventative action identification of weak spots in the building facility infrastructure by review of Facilities asset inventory and to strengthen them through routine maintenance.
- Continue training for staff to increase efficiency.

| FACILITY SERVICES | 2016-17 ACTUAL | 2017-18 ADJ BUDGET | 2017-18 YR-END EST | 2018-19 BUDGET |
|---|---|---|---|---|
| Personnel Services | 309,474 | 298,117 | 299,527 | 285,972 |
| Supplies | 34,083 | 42,330 | 39,494 | 43,754 |
| Land & Structure Maintenance | 225,935 | 323,327 | 298,448 | 347,450 |
| Equipment Maintenance | 81,943 | 112,986 | 110,470 | 135,116 |
| Contractual Services | 500,181 | 701,460 | 691,955 | 593,088 |
| Payroll Burden | 121,833 | 123,394 | 121,522 | 120,991 |
| Capital Outlay | 40,475 | 13,700 | 37,000 | - |
| **Total Expenditures** | **1,313,925** | **1,615,314** | **1,598,416** | **1,526,371** |

# FACILITY SERVICES

## Customer / Stakeholder Perspective:

**Goals:** Continue to educate employees in elements of Customer Service.

**Strategies:** Have regular scheduled meetings with staff to discuss any Client issues. Provide staff training and utilize staff mentorship.

| Performance Measures | Target: | FY 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Perform milestone interviews with customers to recieve staff feedback. | Identify any Issues with customer satifaction and reduce potential negative feedback.<br><br>**Timeline:** Annually | **Actual**<br><br>1 Issue | **Estimated**<br><br>4 Issues | **Target**<br><br>1 Issue |

## Internal Process Perspective:

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

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

| Performance Measures | Target: | FY 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Address all work order and close out with a minimum monthly outstanding status | Address work orders min bi-weekly and closeout upon completion<br><br>**Timeline:** Annually | **Actual**<br><br>4% open work orders | **Estimated**<br><br>10% open work orders. | **Target**<br><br><5% open work orders. |

## Finance Perspective:

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

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

| Performance Measures | Target: | FY 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Create City-wide study for condition analysis and replacement of roofs on City buildings. | Complete roof study<br><br>**Timeline:** Three (3) year goal. | **Actual**<br><br>1st year-Iniated roof inspection forms 2017. Completed inspections of City owned Facilities in 2018. | **Estimated**<br><br>Prepare a condition summary and prioritize roofs that require repair/ replacement. Prepare budget year 1. | **Target**<br><br>Prepares a condition assessment of City building roof installed HVAC units. |

## 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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Prepare police Department study for expansion. | Complete facility master plan.<br><br>**Timeline:** Three year goal | **Actual**<br><br>Completed RFQ for Police and Fire Sta 5,7&8 | **Estimated**<br><br>Complete Study for police and Fire Sta 5,7&8. | **Target**<br><br>Pending CPAC approval. Proceed with design of Police Dept. |

# 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 2017-2018*

- Added maintenance responsibilities for The Green
- Added maintenance responsibilities for six (6) additional large flower beds installed on Loop 281.
- Increased efficiencies through the use of Cityworks, a work order management system.
- Contracted with House of Disciples for litter pickup throughout the city.
- Contracted to have fire ants sprayed at all of the cemeteries and City Hall.
- Developed a Standard Operating Procedure for non-compliant cemetery plots.
- Increased capabilities and decreased equipment rental costs with joint-use of forestry attachment.

## MAJOR BUDGET ITEMS GOALS FOR 2018-2019:

- Continue to find savings in mowing contracts.
- Continue to increase efficiencies through the use of Cityworks.
- Continue to improve efficiencies in our Service Request process by scheduling recurring maintenance through Cityworks.
- Develop a list of low maintenance plants that can replace higher maintenance ones as the need arises.

## Long Term Goals

- Continue to build a high performance culture.
- 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.
- Replace high maintenance plantings with lower maintenance ones as the need arises.
- Continue to assist in the Municipal Tree Project to add trees to our city parks, building and properties.

| BEAUTIFICATION | 2016-17 ACTUAL | 2017-18 ADJ BUDGET | 2017-18 YR-END EST | 2018-19 BUDGET |
|---|---|---|---|---|
| Personnel Services | 244,879 | 253,811 | 243,385 | 229,855 |
| Supplies | 44,938 | 41,607 | 43,035 | 51,856 |
| Land & Structure Maintenance | 1,213 | 6,000 | 84 | 1,000 |
| Equipment Maintenance | 84,120 | 49,909 | 51,057 | 70,731 |
| Contractual Services | 583,841 | 644,165 | 643,560 | 627,061 |
| Payroll Burden | 117,261 | 126,375 | 121,072 | 118,660 |
| Capital Outlay | - | - | - | - |
| **Total Expenditures** | **1,076,252** | **1,121,867** | **1,102,193** | **1,099,163** |

# 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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Help reduce litter throughout the city | Help to reduce the litter index.<br><br>**Timeline:** Annual | **Actual**<br><br>Recuced Litter Index from 1.75 to 1.66 | **Estimated**<br><br>No litter index was taken this year, but we put the litter cleanup on a contract. It is going well so far. | **Target**<br><br>Reduce Litter Index from 1.66 to 1.63. |

## Internal Process Perspective:

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

**Strategies:** Promote staff development through training

| Performance Measures | Target: | FY 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Increase leadership development of staff. | Send at least one crew leader to Supervisors' Network and have monthly staff safety and leadership meetings<br><br>**Timeline:** Annual | **Actual**<br><br>Sent one (1) Supervisor through Supervisors' Network. Had monthly saftely and leadership meetings. | **Estimated**<br><br>Our newest supervisor wasn't eligible to attend this year. We had monthly saftey and leadership meetings. | **Target**<br><br>Send at least one (1) crew leader to Supervisors' Network and have monthly staff safety and leadership meetings. |

## Finance Perspective:

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

**Strategies:** Reduce printing costs by working towards a more efficient, automated system

| Performance Measures | Target: | FY 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Work towards continuing our paperless system to reduce office supply costs. | Work with GIS to get all of our contracts on webmaps to eliminate map printing.<br><br>**Timeline:** Annual | **Actual**<br><br>One (1) crew leader was set up and trained with an ipad for work orders | **Estimated**<br><br>Worked with GIS to set up webmaps for five (5) contracts to save from printing paper maps. | **Target**<br><br>Get two (2) more contracts on webmaps. |

## 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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Increase low maintenance flower beds at city facilities. | Work with partners to add low maintenance flower beds or new facilities to improve aesthetics.<br><br>**Timeline:** Anuual | **Actual**<br><br>Added six (6) new flower beds | **Estimated**<br><br>Took over five (5) new flower beds and maintenance of The Green | **Target**<br><br>Will take over streetscape maintenance on Center St. and Arboretum. |

# 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 2017-2018*

- Repaired, cleaned, and inspected over 75 manholes.
- Repaired sewer lines in over 100 locations.
- Utilize camera program to implement repair program for problem areas.
- Completed over 3500 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.
- Deployed "City Works Mobile" to provide real time project status to the field employees.

## MAJOR BUDGET ITEMS AND GOALS FOR 2018-2019:

- Review manholes in low-lying areas for possible in-flow.
- Insure 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 to repair problem areas.
- Review main lines in remote areas for right-of-way clearing.
- Smoke test 150 sewer line segments for possible Inflow and Infiltration.
- Continue to maintain bacteria drips at select locations for grease control.

## Long Term Goals

- Submit yearly line replacement needs list to Public Works Engineers for possible main replacement.
- Continue to require Wastewater employee's attendance at necessary TEEX and TWRA classes for required licenses.
- Video inspect mains and laterals to reduce infiltration/inflow into the collection system and to reduce cost of treatment at the wastewater treatment plant.
- Continue to review sewer main maintenance program for necessary changes, if needed.
- Continue to review the in-house sewer line flow maintenance program for low-lying areas.

| WASTEWATER COLLECTIONS | 2016-17 ACTUAL | 2017-18 ADJ BUDGET | 2017-18 YR-END EST | 2018-19 BUDGET |
|---|---|---|---|---|
| Personnel Services | 751,683 | 781,012 | 748,418 | 762,236 |
| Supplies | 109,541 | 129,816 | 130,162 | 127,477 |
| Land & Structure Maintenance | 35,000 | 47,000 | 47,000 | 49,350 |
| Equipment Maintenance | 189,111 | 160,703 | 156,030 | 174,567 |
| Contractual Services | 368,196 | 471,604 | 478,418 | 461,654 |
| Payroll Burden | 345,586 | 354,453 | 346,000 | 386,271 |
| Capital Outlay | 10,643 | 5,000 | - | 7,000 |
| **Total Expenditures** | **1,809,758** | **1,949,588** | **1,906,028** | **1,968,555** |

# 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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Inspect and smoke test manholes for inflow and infiltration. | Fifty (50) manholes.<br><br>**Timeline:** Annually | **Actual**<br><br>100 manholes | **Current**<br><br>29 manholes | **Projected**<br><br>50 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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Attend conferences, class, and seminars. | Three (3) classes and one (1) conference for six (6) employees.<br><br>**Timeline:** Annually | **Actual**<br><br>Sent three (3) employees to three (3) classes and one (1) conference for five (5) employees. | **Current**<br><br>Sent three (3) employees to three (3) classes and one (1) conference for six (6) employees. | **Projected**<br><br>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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Conduct a sewer main cleaning schedule for all sewer mains | Ten (10) mile of sewer mains.<br><br>**Timeline:** Annually | **Actual**<br><br>Nine (9) miles of sewer mains cleaned. | **Current**<br><br>Four (4) miles of sewer mains cleaned. | **Projected**<br><br>Ten (10) 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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Physically inspect remote wastewater trunk lines and cure deficiencies. | four (4) wastewater trunk lines.<br><br>**Timeline:** Annually | **Actual**<br><br>Inspected four (4) wastewater trunk lines | **Current**<br><br>Inspected two (2) wastewater trunk lines | **Projected**<br><br>Inspect four (4) 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 2017-2018*

- Over 300 grease traps inspected with 4 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 3.1 billion gallons of wastewater.
- Sold approximately 412 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 14,000 cubic yards of digested biosolids.
- Participated in Swepco Load Share Curtailment Program.

## MAJOR BUDGET ITEMS AND GOALS FOR 2018-2019:

- 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 | 2016-17 ACTUAL | 2017-18 ADJ BUDGET | 2017-18 YR-END EST | 2018-19 BUDGET |
|---|---|---|---|---|
| Personnel Services | 913,955 | 962,919 | 976,914 | 1,003,838 |
| Supplies | 363,519 | 564,683 | 593,935 | 540,571 |
| Land & Structure Maintenance | 1,521 | 227,500 | 54,558 | 147,500 |
| Equipment Maintenance | 316,436 | 203,263 | 398,592 | 341,494 |
| Contractual Services | 1,340,113 | 1,300,160 | 1,269,206 | 1,282,216 |
| Payroll Burden | 362,908 | 381,950 | 381,950 | 428,119 |
| Capital Outlay | 62,387 | 83,500 | 48,820 | 109,000 |
| **Total Expenditures** | **3,360,838** | **3,723,975** | **3,723,975** | **3,852,738** |

# WASTEWATER TREATMENT

## Customer / Stakeholder Perspective:

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

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

| Performance Measures | Target: | FY 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Make adjustments to plant based on current conditions | Immediately upon high flow events follow (SOP) standard operating procedures 100% of the time<br><br>**Timeline:** during high flow events | **Actual**<br><br>80% | **Estimated**<br><br>80% | **Target**<br><br>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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Promote continued license advancement for WWTP employees | Train 2 employees<br><br>**Timeline:** Annually | **Actual**<br><br>Hired 2 employee with the C license requirement. No training needed this fiscal year. | **Estimated**<br><br>1 employee<br><br>test for license | **Target**<br><br>2 employees<br><br>continue to obtain OJT & classes |

## Finance Perspective:

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

**Strategies:** Become a more environmentally friendly division

| Performance Measures | Target: | FY 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Work towards an automated assest management and work order system. | Utilize City Works<br><br>**Timeline:** 1 year | **Actual**<br><br>New Measurement | **Estimated**<br><br>Train 2 employees to use CityWorks | **Target**<br><br>Train 3 employees to use CityWorks |

## 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 Influent/Effluent/Stormwater flows into wastewater treatment plant by collecting plant flow data.

| Performance Measures | Target: | FY 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Provide compiled plant data to PWE | Compiled Monthly<br><br>**Timeline:** Annually | **Actual**<br><br>New Measurement | **Estimated**<br><br>80% | **Target**<br><br>90% |

# 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 2017-2018*

- 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'ed over 150 in-line gate valves.
- Completed our 2017 fire hydrant repair program.
- Repaired water lines in over 240 locations.
- Deployed "City Works Mobile" to provide real time project status to the field employees.
- Completed over 3500 line locates for our customers.

## Major Budget Items and Goals for 2018-2019:

- 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 water main replacement.
- 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 readers' 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 maintenance/replacement program.
- Conduct "Fire Hydrant Flows" in-house to provide Quantity of water available for fire protection purposes and that required for other purposes.
- Check, exercise, and GPS all existing in-line gate valves citywide program.

| WATER DISTRIBUTION | 2016-17 ACTUAL | 2017-18 ADJ BUDGET | 2017-18 YR-END EST | 2018-19 BUDGET |
|---|---|---|---|---|
| Personnel Services | 981,999 | 977,532 | 1,013,557 | 969,780 |
| Supplies | 137,615 | 162,167 | 164,315 | 160,742 |
| Land & Structure Maintenance | 41,294 | 35,000 | 33,821 | 35,400 |
| Equipment Maintenance | 1,019,535 | 1,132,325 | 1,084,443 | 1,097,378 |
| Contractual Services | 385,197 | 567,614 | 531,303 | 524,407 |
| Payroll Burden | 436,080 | 435,400 | 439,577 | 466,251 |
| Capital Outlay | 34,588 | 8,025 | - | - |
| **Total Expenditures** | **3,036,308** | **3,318,063** | **3,267,016** | **3,253,958** |

# 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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Promote monthly meetings on customer service relations. | **Timeline:** Annually | **Actual**<br>Conducted three (3) customer service meetings. | **Curremt**<br>Conducted three (3) customer service meetings. | **Projected**<br>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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Successfully train newer employees with more tenured employees. | Two (2) employees to complete program.<br>**Timeline:** Annually | **Actual**<br>Two (2) employees completed mentoring program. | **Current**<br>Two (2) employees completed mentoring program. | **Projected**<br>Develop two (2) 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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Verify valves are in proper operation position. | Check one-thousand (1,000) valves.<br>**Timeline:** Annually | **Actual**<br>Verified and operated one-hundred and eighty-eight (188) valves. | **Current**<br>Verified and operated two-hundred (200) valves. | **Projected**<br>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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Test water pipe flow at fire hydrant. | One-hundred (100) hydrants.<br>**Timeline:** Annually | **Actual**<br>Tested water flow at sixty (60) locations. | **Current**<br>Tested water flow at one-hundred (100) locations. | **Projected**<br>est 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 2017-2018

- Provided an uninterrupted potable water supply to meet future water needs.
- Insure compliance with current rules and regulations.
- Completed Consumer Confidence Report for 2017, 2017 Water Conservation and Drought Contingency Plan Annual Report, Annual 2017 Water Loss Audit, 2017 Water Use Survey and 2017 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.
- Completed Long-Term 2 Phase 2 sampling at raw water sources.
- Replaced and tested Lake O' the Pines Water Treatment Plant ozone diffusers and dielectrics. Replaced #2 ozone dome valve.
- Purchased and installed vacuum regulators on Lake O' the Pines Water Treatment Plant chlorine system.
- Replaced Lake O' the Pines Water Treatment Plant clarifier blower.
- Rebuilt White Cemetery EST cla-val and Spring Hill EST altitude valve.
- Replaced Sabine Water Treatment Plant clarifier mixers and gear boxes.
- Replaced two filter effluent valves at Cherokee Water Treatment Plant.
- Reconditioned high service pump and motor at Cherokee Water Treatment Plant.
- Replaced Lake O' the Pines Ozone System PLC and perform work to upgrade ozone system.

## Major Budget Items and Goals for 2018-2019:

- Develop the 2018 Water Quality Report, 2018 Water Conservation & Drought Contingency Plan Annual Report, 2018 Water Loss Audit, 2018 Water Use Survey and 2018 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.
- 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.
- Continue to evaluate alternative coagulants to meet future process requirements.
- Sustain and develop a competent workforce need for the future by providing adequate training to support the Backflow and Cross Connection Program.
- Replace Cherokee Water Treatment Plant gate controller and gate.
- Recondition one Sabine pump and motor.

## 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 | 2016-17 ACTUAL | 2017-18 ADJ BUDGET | 2017-18 YR-END EST | 2018-19 BUDGET |
|---|---|---|---|---|
| Personnel Services | 1,210,308 | 1,280,780 | 1,252,864 | 1,247,433 |
| Supplies | 948,471 | 1,282,700 | 1,279,602 | 1,255,507 |
| Land & Structure Maintenance | 210,093 | 392,635 | 373,567 | 313,050 |
| Equipment Maintenance | 118,565 | 394,166 | 393,966 | 145,537 |
| Contractual Services | 1,053,955 | 1,222,315 | 1,220,454 | 1,353,395 |
| Payroll Burden | 476,014 | 501,433 | 477,873 | 538,991 |
| Capital Outlay | 102,056 | 54,000 | 73,068 | 88,000 |
| **Total Expenditures** | **4,119,462** | **5,128,029** | **5,071,394** | **4,941,913** |

# 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 2017-2018

- Managed taste and odor issues.
- Controlled Hydrilla growth in the Lake Cherokee Water Treatment Plant Raw Water Reservoir.
- Managed continuous sludge removal from Lake O' the Pines Water Treatment Plant and Sabine River Water Treatment Plant.
- Reconditioned one Dundee Pump Station pump and motor.
- Reconditioned two Sabine River Raw Water pumps and motors.
- Repaired Sabine Low Service Reservoir pumps and motors.
- Reconditioned East Texas Regional Airport pump and motor.
- Refurbished and installed Sabine Low Service Reservoir generator and diesel tank.

## Major Budget Items and Goals for 2018-2019:

- 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.
- Inspect raw water pipelines.
- Develop a proactive preventative maintenance program in lieu of mowing plant grounds.
- Control Hydrilla growth in Lake Cherokee Water Treatment Plant Raw Water Reservoir.
- Replace Cherokee Raw and airport mower.

## 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 | 2016-17 ACTUAL | 2017-18 ADJ BUDGET | 2017-18 YR-END EST | 2018-19 BUDGET |
|---|---|---|---|---|
| Personnel Services | 98,635 | 127,848 | 104,565 | 103,851 |
| Supplies | 2,506,676 | 2,534,702 | 2,531,602 | 2,656,316 |
| Land & Structure Maintenance | 249,038 | 143,913 | 138,778 | 138,927 |
| Equipment Maintenance | 32,843 | 62,961 | 62,771 | 62,435 |
| Contractual Services | 518,114 | 614,846 | 600,095 | 602,153 |
| Payroll Burden | 40,607 | 47,087 | 42,451 | 48,096 |
| Capital Outlay | 62,300 | 60,000 | 60,000 | 70,000 |
| **Total Expenditures** | **3,508,213** | **3,591,357** | **3,540,262** | **3,681,778** |

# WATER SUPPLY AND PURIFICATION

## Customer / Stakeholder Perspective:

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

**Strategies:** Produce potable water that meets State and Federal regulation and also meets our customers' expectations under new disinfection/disinfection by-product requirement guidelines for treatment in 2016.

| Performance Measures | Target: | FY 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| 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<br><br>**Timeline:** 3 years | **Actual**<br><br>Maintained and monitored reduced D/DBPs throughout the distribution system and maintained good communications with wholesale customers and citizens. | **Estimated**<br><br>Maintain and monitor reduced D/DBPs throughout the distribution system and maintain good communications with wholesale customers and citizens. | **Target**<br><br>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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Locate and select training for backflow requirements | Train (1) one employee<br><br>**Timeline:** 12 months | **Actual**<br><br>Train one (1) employee on backflow prevention rules and requirements. Backflow devices within the City were entered into Cityworks. | **Estimated**<br><br>Train (1) one employee. Continue to add, update and maintain databases. | **Target**<br><br>Train new employee due to turnover and obtain 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 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| Perform testing procedures in lab and develop plan for in-plant testing of selected coagulant | Evaluate at least (3) three coagulants<br><br>**Timeline:** 12 months | **Actual**<br><br>Completed second coagulant evaluation. | **Estimated**<br><br>A third coagulant evaluation. Project was delayed due to plant modifications. | **Target**<br><br>Continue evaluation of coagulants. |

# Longview Comprehensive Plan:

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

**Objectives:** Enhance communication, collaboration, and cohesiveness between Longview, Pine Tree, Spring Hill, Hallsville School Districts, as well as the local Private Schools. Advance career technology programs and opportunities through Letourneau University, Kilgore College, Texas State Technical College, and University of Texas at Tyler.

**Strategies:** Advance citizens toward a better education of the City of Longview Drinking Water.

| Performance Measures | Target: | FY 2016-2017 | FY 2017-2018 | FY 2018-2019 |
|---|---|---|---|---|
| | | Actual | Estimated | Target |
| Utilizing City of Longview media, providing tours, and providing presentations to school districts, colleges, universities, and local organizations. | Provide tours and presentations of water treatment plants and processes.<br><br>**Timeline:** Annually | Provided tours of water treatment plants to Letourneau University, Spring Hill ISD, Hallsville ISD, and Trinity. | Provided tours of water treatment plants to Letourneau University and Trinity schools. | Provide tours of water treatment plants to Letourneau University and Trinity. Donate model water treatment plant to Letourneau. |

# 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.
- **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.

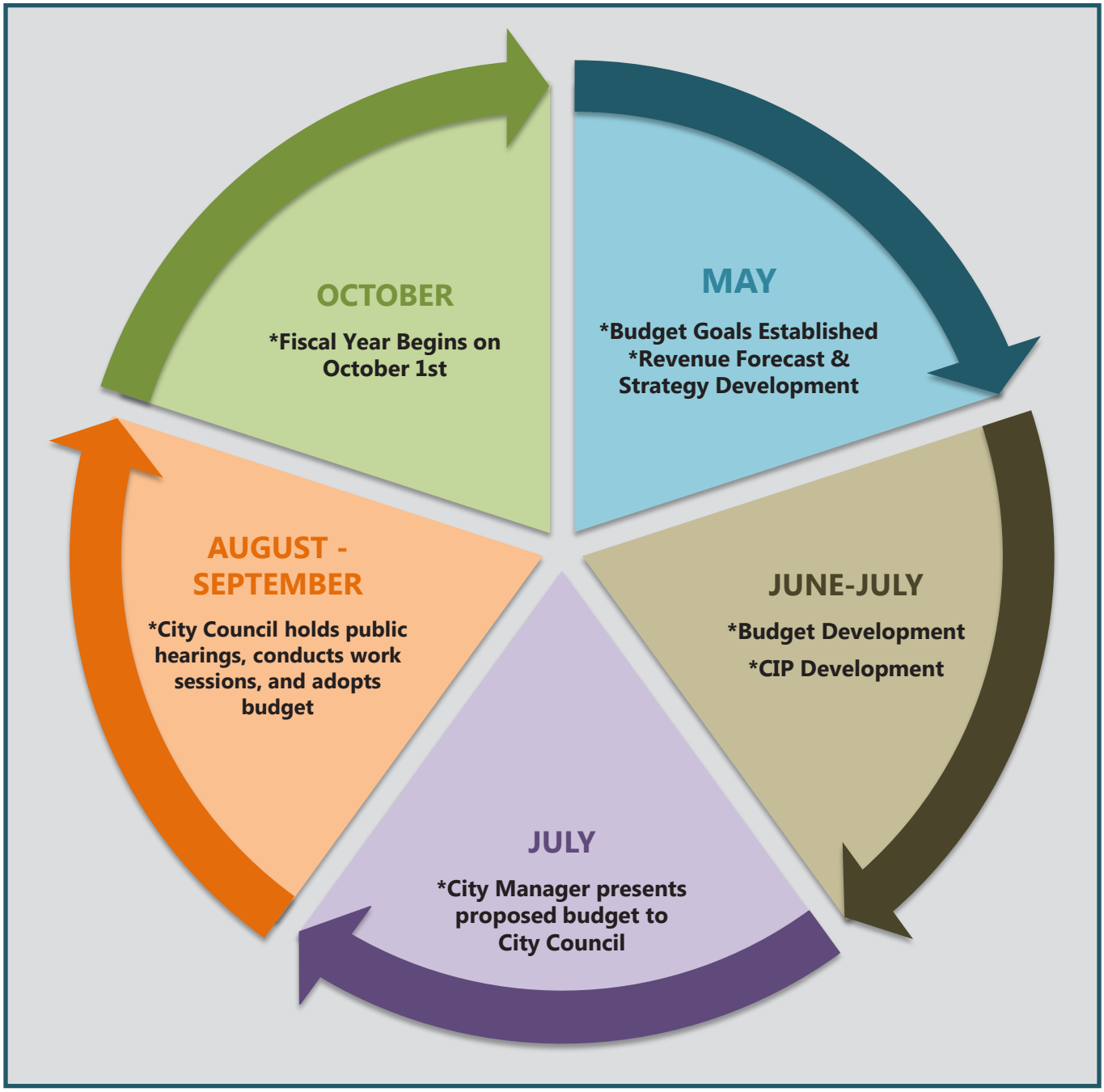
**Capital Improvements Plan:** The Capital Improvement Plan is developed during this same process. The City operates with a five-year plan where projects are added based on an objective scoring criteria established by the City Council. As the fund balance in each of the capital project funds is reviewed 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 ex penditures in the General Fund, General Obligation Interest and Sinking Fund and maintenance expenses in the Drainage Fund.
6. Revenue bond coverage requirements provide for financial stability in Enterprise Funds. Coverage requirements are defined as the amount of system net revenue available to pay average annual debt service. In no annual period shall the coverage fall below one and one-half times (1.50x) the ratio of system net revenue to total system debt service. The bond ordinance covenants require coverage of at least one and one quarter times (1.25X) the ratio of system net revenue to total system debt service.
7. The Council shall exhibit a willingness to raise the revenue to fully fund the debt necessary to implement the adopted capital improvement plan and to maintain the City's bond rating.

# Post-Issuance Compliance Procedures for Tax-Exempt Bonds

A. **Purpose**

Issuers of tax-exempt government bonds must establish policies and procedures to comply with federal tax rules pertaining to expenditure of proceeds for qualified costs, rate of expenditure, use of bond-financed property, investment of proceeds in compliance with arbitrage rules, and retention of records. The following procedures and policies are intended to establish compliance by the City of Longview with these rules in connection with the issuance of tax-exempt governmental bonds. These Tax Compliance Procedures may also be used by the Issuer to ensure compliance with federal tax rules for its currently outstanding tax-exempt governmental bonds. The Issuer reserves the right to use its discretion as necessary and appropriate to make exceptions or create additional provisions as circumstances warrant. The Issuer also reserves the right to change these policies and procedures from time to time.

B. **General**

Proceeds of the Issuer's Bonds are used to finance certain construction, renovation, or acquisition of facilities or equipment. Federal tax law limitations apply to the Issuer's Bonds. These limitations apply throughout the life of the outstanding Bonds. Some of these limitations relate to the investment of proceeds of the Bonds, and others relate to the use and expenditure of the proceeds of the Bonds. A failure to meet these limitations at any time during the life of the Bonds could result in the retroactive and prospective loss of the tax-exempt or tax-advantaged status of the Bonds or the imposition of additional taxes or assessments on the Issuer.

The Issuer's Director of Finance or such officer or officers designated by him/her shall be the "Responsible Person", is assigned the primary responsibility to monitor the Issuer's compliance with post-issuance federal tax requirements for the Issuer's Bonds.

The Responsible Person shall review post-issuance procedures and systems on a periodic basis, but not less than annually.

C. **Post-Issuance Compliance Requirements**

<u>External Advisors/Documentation</u>

The Issuer shall consult with bond counsel and other legal counsel and advisors, as needed, throughout the Bond issuance process to identify requirements and to establish procedures necessary or appropriate so that the Bonds will continue to qualify for tax-exempt or tax-advantaged status. The Issuer also shall consult with bond counsel and other legal counsel and advisors, as needed, following issuance of the Bonds to ensure that all applicable post-issuance requirements in fact are met. This shall include, without limitation, consultations in connection with any potential changes in use of Bond-financed or refinanced assets.

The Issuer shall be responsible to determine (or obtain expert advice to determine) whether arbitrage rebate calculations have to be made for the Bond issue. If it is determined that such calculations are or are likely to be required, the Issuer shall engage expert advisors (each a "Rebate Service Provider") to assist in the calculations of arbitrage rebate payable in respect of the investment of Bond proceeds,

or else shall ensure that it has adequate financial, accounting and legal resources of its own to make such calculations. The Issuer shall make any rebate payments required on a timely basis.

The investment of Bond proceeds shall be managed by the Issuer in accordance with applicable statutory provisions. The Issuer shall maintain adequate records regarding the investments and transactions involving Bond proceeds.

## Arbitrage Compliance

Federal income tax laws generally restrict the ability to earn arbitrage in connection with the Obligations. The Responsible Person will review the Closing Documents periodically (at least once a year) to ascertain if an exception to arbitrage compliance applies.

## Procedures applicable to Obligations issued for construction and acquisition purposes.

With respect to the investment and expenditure of the proceeds of the Obligations that are issued to finance public improvements or to acquire land or personal property, the Responsible Person will:

1. Instruct the appropriate person who is primarily responsible for the construction, renovation or acquisition of the facilities financed with the Obligations (the "Project") that (a)finding contracts for the expenditure of at least 5% of the proceeds of the Obligations are entered into within 6 months of the date of closing of the Obligations (the "Issue Date") and that (b) the Project must proceed with due diligence;
2. Monitor that at least 85% of the proceeds of the Obligations to be used for the construction, renovation or acquisition of the Project are expended within 3 years of the Issue Date;
3. Monitor the yield on the investments purchased with proceeds of the Obligations and restrict the yield of such investments to the yield on the Obligations after 3 years of the Issue Date;
4. Monitor all amounts deposited into a sinking fund or funds pledged (directly or indirectly) to the payment of the Obligations, such as the Interest and Sinking Fund, to assure that the maximum amount invested within such applicable fund at a yield higher than the yield on the Obligations does not exceed an amount equal to the debt service on the Obligations in the succeeding 12 month period plus a carryover amount equal to one-twelfth of the principal and interest payable on the Obligations for the immediately preceding 12-month period; and
5. Ensure that no more than 50% of the proceeds of the Obligations are invested in an investment with a guaranteed yield for 4 years or more.

Procedures applicable to Obligations with a debt service reserve fund. In addition to the foregoing, if the Issuer issues Obligations that are secured by a debt service reserve fund, the Responsible Person will:

1. Assure that the debt service reserve fund maintains therein an amount equal to at least the Average Annual Debt Service (calculated on a Fiscal Year basis) of the bonds similarly secured.

Procedures applicable to Escrow Accounts for Refunding Issues. In addition to the foregoing, if the Issuer issues Obligations and proceeds are deposited to an escrow fund to be administered pursuant to the terms of an escrow agreement, the Responsible Person will:

1. Monitor the actions of the escrow agent to ensure compliance with the applicable provisions of the escrow agreement, including with respect to reinvestment of cash balances;
2. Contact the escrow agent on the date of redemption of obligations being refunded to ensure that they were redeemed; and
3. Monitor any unspent proceeds of the refunded obligations to ensure that the yield on the applicable obligations or otherwise applied.

Procedures applicable to all Tax-exempt Obligation Issues. For all issuances of Obligations, the Responsible Person will:

1. Maintain any official action of the Issuer (such as a reimbursement resolution) stating the Issuer's intent to reimburse with the proceeds of the Obligations any amount expended prior to the Issue Date for the acquisition, renovation or construction of the facilities;
2. Ensure that the applicable information return (e.g. IRS Form 8038-G, 8038-GC, or any successor forms) is timely filed with the IRS; and
3. Assure that, unless excepted from rebate and yield restriction under section 148(f) of the Code, excess investment earnings are computed and paid to the U.S. government at such time and in such manner as directed by the IRS (i) at least every 5 years after the Issue Date and (ii) within 30 days after the date the Obligations are retired.

Private Business Use

Generally, to be tax-exempt, only an insignificant amount of the proceeds of each issue of Obligations can benefit (directly or indirectly) private businesses. The Responsible Persons will review the Closing Documents periodically (at least once a year) for the purpose of determining that the use of the facilities financed or refinanced with the proceeds of the Obligations (the "Project") do not violate provisions of federal tax law that pertain to private business use. In addition, the Responsible Person will:

1. Develop procedures or a "tracking system to identify all property financed with the tax-exempt debt;
2. Monitor and record the date on which the Project is substantially complete and available to be used for the purpose intended;
3. Monitor and record whether, at any time the Obligations are outstanding, any person, other than the Issuer, the employees of the Issuer, the agents of the Issuer or members of the general public has any contractual right (such as a lease, purchase, management or other service agreement) with respect to any portion of the facilities;

4. Monitor and record whether, at any time the Obligations are outstanding, any person, other than the Issuer, the employees of the Issuer, the agents of the Issuer or members of the general public has a right to use the output of the facilities (e.g., water, gas, electricity);

5. Monitor and record whether, at any time the Obligations are outstanding, any person, other than the Issuer, the employees of the Issuer, the agents of the Issuer or members of the general public has a right to use the facilities to conduct or to direct the conduct of research;

6. Monitor and record whether, at any time the Obligations are outstanding, any person, other than the Issuer, has a naming right for the facilities or any other contractual right granting an intangible benefit;

7. Monitor and record whether, at any time the Obligations are outstanding, the facilities are sold or otherwise disposed of; and

8. Take such action as necessary to remediate any failure to maintain compliance with the covenants contained in the Order related to the public use of the Project.

## Record Retention

The Responsible Person will maintain or cause to be maintained all records relating to the investment and expenditure of the proceeds of the Obligations and the use of the facilities financed or refinanced thereby for a period ending three (3) years after the complete extinguishment of the Obligations. If any portion of the Obligations is refunded with the proceeds of another series of tax-exempts Obligations, such records shall be maintained until the three (3) years after the refunding Obligations are completely extinguished. Such records can be maintained in paper or electronic format.

The Responsible Person shall be accountable for maintaining the following documents for the period of time referenced above:

1. A copy of the Bond closing transcript(s) and other relevant documentation delivered to the Issuer at or in connection with closing of the issue of Bonds;

2. A copy of all material documents relating to capital expenditures financed or refinanced by Bond proceeds, including (without limitation) council agendas, purchase orders, invoices, requisition and payment records, as well as documents relating to costs reimbursed with Bond proceeds and records identifying the assets or portion of assets that are financed or refinanced with Bond proceeds, including a final allocation of Bond proceeds; and

3. A copy of all records of investments, investment agreements, arbitrage reports and underlying documents, in connection with any investment agreements.

## Responsible Persons

Each Responsible Person shall receive appropriate training regarding the Issuer's accounting system, contract intake system, facilities management and other systems necessary to track the investment and expenditure of the proceeds and the use of the Project financed or refinanced with the proceeds of the Obligations. The foregoing notwithstanding, each Responsible Person shall report to and obtain City Council approval prior to engaging or utilizing experienced advisors or agents in carrying out these instructions.

## Continuing Disclosure

Under the provisions of SEC Rule 15c2-12 (the "Rule), underwriters are required to obtain an agreement for ongoing disclosure in connection with the public offering of securities in a principal amount in excess of $1,000,000. Unless the Issuer is exempt from compliance with the Rule as a result of certain permitted exemptions, the Transcript for each issue of Bonds will include an undertaking by the Issuer to comply with the Rule. The Responsible Person will monitor compliance by the Issuer with its undertakings, which may include the requirement for an annual filing of operating and financial information and will include a requirement to file notices of listed "material events."

## Post-Issuance Corrective Actions

The Issuer expects that its compliance with the procedures outlined above will prevent any violations of federal tax rules pertaining to the Issuer's outstanding tax-exempt governmental bonds (including any Refunded Bonds). However, if the Issuer discovers a potential violation through its ongoing monitoring or otherwise, it will determine in conjunction with its bond counsel whether a violation actually exists. If it is found that a violation actually exists, the issuer will determine whether (i) any remedial actions are available, or (ii) a voluntary closing agreement with the Internal Revenue Service is appropriate.

## Conduit Bond Financing

In conduit bond financings, such as industrial revenue bonds, the Issuer is not in a position to directly monitor compliance with arbitrage requirements and qualified use requirements because information concerning and control of those activities lies with the private borrower. The Issuer's policy in connection with conduit financings is to require that the bond documents in such financings impose on the borrower responsibility to monitor compliance with qualified use rules and arbitrage and other federal tax requirements and to take necessary action if remediation on nonqualified bonds is required.

## Education Policy

The Issuer will use its best efforts to ensure that any officers and employees responsible for carrying out these procedures are properly trained for that responsibility. The Issuer recognizes that such education and training is vital as a means of helping to ensure that the Issuer remains in compliance with those federal tax requirements in respect of its Bonds. The Issuer will therefore enable and encourage those personnel to attend and participate in educational and training programs offered by professional trade associations and other entities with regard to the federal tax requirements applicable to tax-exempt and tax-advantaged bonds.

# Uncollectible Accounts Receivable Write off Policy
# City of Longview

## Purpose

Accounts receivable collection procedures are established by the responsible department and will vary depending on the nature of the receivable. It is the current practice of the City to actively pursue collections of past due accounts receivable in each department. This policy will not change this current practice and will only be applicable to those accounts that meet specific criteria in this policy that designate it as uncollectable and can no longer be actively pursued. Once designated as uncollectable, it would be written off in the related billing system.

This policy is intended to enable the City to ensure that resources are used efficiently and not devoted to the recovery of uncollectible funds. The periodic purging of delinquent, uncollectible accounts receivable is a fiscally responsible method to ensure an accurate position of the City's expected revenues and measuring the value of the City assets.

## Collection Procedures

A write-off may only be considered after diligent collection actions have been exhausted. The City will take the following steps in collection efforts:

1. Generate an invoice and/or monthly statement
2. Mail written reminder/past due notices as needed.
3. Attempt phone collection if information is available.
4. Close and finalize the account
5. Courtesy communication that account will be forwarded to a collection agency
6. Turn delinquent accounts (typically 120 days or more past due) over to a contracted collection agency.

An account will be deemed a write-off of uncollectible accounts receivable from the City's billing in accordance with applicable statutes and as allowed by law. Accounts receivable should be generally written off during the fiscal year in which an account is determined to be uncollectible. Subsequent collection of an account previously written-off will be treated as new revenue in the appropriate fund.

## Applies to

All accounts receivable with the City of Longview excluding property taxes, court fines and warrants or other receivables that are governed by state statutes. The City's Emergency Management System must follow specific federal and state laws and therefore, has been separated in this policy.

## Policy for EMS

1. Accounts shall be written off when Longview EMS receives formal written notification of a discharge of the debt in a bankruptcy proceeding or court judgement.
2. Accounts shall be written off when death of account holder has been verified.
3. Accounts shall be written off when there is a balance falling at or below $25.00.

4. Accounts shall be written off when the debtor is currently enrolled in the Longview EMS subscription program.

5. Accounts shall be written off when all deadlines for appeal of Medicare/Medicaid/Private Insurance have expired.

6. Accounts shall be written off when timely filing deadlines have not been met with Medicare/Medicaid/Private Insurance.

7. Accounts shall be written off when appropriate signature authorization cannot be obtained.

8. Accounts shall be written off when they are determined to be uncollectible based on one or more of the following criteria:

    a. Longview EMS collection procedures have been followed and the account remains unpaid.

    b. Neither the debtor nor any assets belonging to debtor can be located.

    c. The debtor has no assets and there is no expectation of acquisition of assets in the near future.

    d. The debt is disputed and Longview EMS has insufficient documentation to pursue collection efforts.

    e. It is determined that it is not cost effective to continue collection efforts.

9. Account has been turned over to a collection agency, but the agency has referred the account back to the City due to uncollectible issues such as bankruptcy.

**Policy for all other**

1. Accounts shall be written off when formal written notification of a discharge of the debt in a bankruptcy proceeding has been received or court judgement.

2. Accounts shall be written off when death of account holder has been verified.

3. Accounts shall be written off when the debt is disputed and City of Longview has insufficient documentation to pursue collection efforts. Example, a customer claims he/she did not authorize or use the account.

4. Accounts shall be written off when the account holder cannot be located, has no account activity in 7 years, and has not been turned over to a collection agency.

5. Account has been turned over to a collection agency, but the agency has referred the account back to the City due to uncollectible issues such as bankruptcy.

6. Accounts shall be written off when an account balance of less than $25.00.

7. If the customer has proof of fraudulent activity i.e. identity fraud to set up an account with the City of Longview.

8. Accounts shall be written off when is determined that it is not cost effective to continue collection efforts.

### Authority for Write Off

For each uncollectible account, documentation should be preserved in the department for auditing purposes supporting the uncollectible account designation and that due diligence has been exercised in collection efforts. An example of due diligence documentation would include:

- Invoices, reminder letters, returned checks and/or collection letters (and any documentation that is returned as undeliverable, no know forwarding address, etc.)
- Bankruptcy claims and any documents supporting a claims court or other judgment rendered by proper authority
- Judgment awarded by a court or settlement agreement

**Subsequent to the write-off the list will be presented to the appropriate reporting party according to the following Council approved authority levels. If at any time during the year the accumulated total exceeds a category the full amount for the year will be reported to the appropriate party:**

| | |
|---|---|
| **$20,000 or less** | **Departmental Manager** |
| **$20,001 to $125,000** | **Finance Director or City Manager** |
| **$125,001 or greater** | **City Council** |

### Frequency of Review (based on Fiscal Year)

On a **monthly basis** each department will provide the written amount to Finance in the departmental reconciliation to the receivable accounts on the general ledger.

On an **annual basis** each department will prepared to provide documentation to Finance to be part of the outside annual audit if requested.

Real East Texas

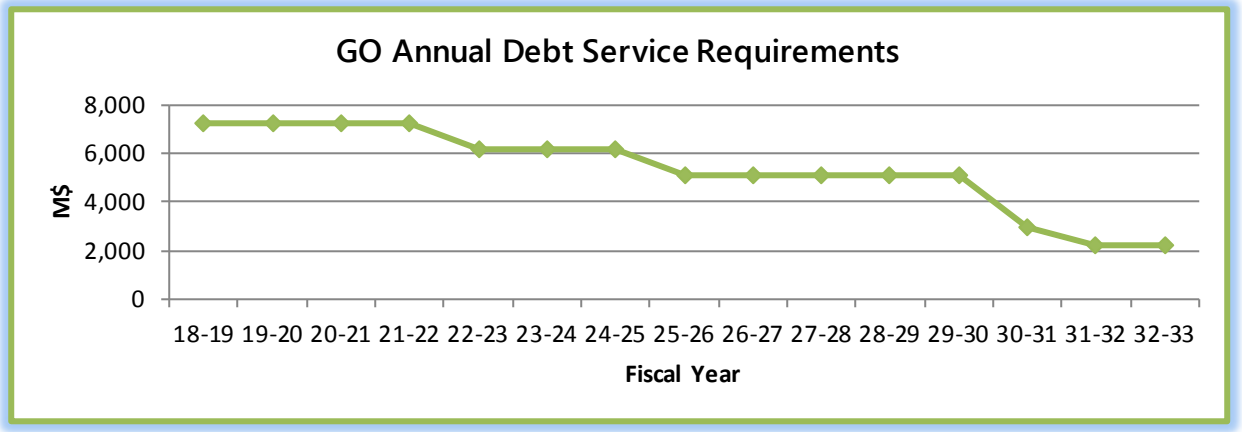
CITY OF LONGVIEW

# DEBT SERVICE

## General Obligation Bonds Program Summary

As of October 1, 2018, the City had $64,210,000 of General Obligation Bonds and $0 of Certificate of Obligations for a total of $64,210,000 of outstanding tax supported debt. The current debt service requirement on existing tax-supported debt is $7,255,579.

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 |
| | ====== |
| Per Capita | $1,659 |

## Bond Rating for Tax Debt

Standard & Poor's raised the City's General Obligation bond rating from A+ to AA- in 2005. In 2013 Standard and Poor's raised the rating once again to AA+, due to a stable and sound financial environment. However, in 2016 Standard & Poor's decided to revise its outlook to negative from stable and affirm the AA+. The negative outlook reflects their view that there is a one-in-three chance the City could receive a lower rating in the future if the city's economic metrics do not improve, its financial performance were to weaken, or if its debt and contingent liability profile were to weaken due in part to a large pension liability for its firefighters plan.

| | |
|---|---|
| Standard and Poor's | AA+/Negative |
| Fitch | AA |

| BUDGET SUMMARY<br>INTEREST AND SINKING FUND | 2016-17<br>ACTUAL | 2017-18<br>BUDGET | 2017-18<br>YR END EST | 2018-19<br>ADOPTED |
|---|---|---|---|---|
| **Revenues:** | | | | |
| Property Tax | $ 7,305,741 | $ 6,791,450 | $ 6,859,393 | $ 7,139,579 |
| Transfers | 0 | 0 | 0 | 0 |
| Other | 36,190 | 20,000 | 22,000 | 22,000 |
| **Total** | **$ 7,341,931** | **$ 6,811,450** | **$ 6,881,393** | **$ 7,161,579** |
| **Expenditures:** | | | | |
| Bond Principal | $ 4,870,000 | $ 4,930,000 | $ 4,930,000 | $ 5,060,000 |
| Bond Interest | 2,432,961 | 2,325,450 | 2,325,450 | 2,195,579 |
| Other | 4,084 | 6,000 | 6,000 | 6,000 |
| **Total** | **$ 7,307,045** | **$ 7,261,450** | **$ 7,261,450** | *** $ 7,261,579** |

| Tax Bond Annual Debt Service Requirements | | | |
|---|---|---|---|
| **Fiscal Year** | **Tax Bonds Principal** | **Interest** | **Total** |
| 18-19 | 5,060,000 | 2,195,579 | 7,255,579 |
| 19-20 | 5,185,000 | 2,069,043 | 7,254,043 |
| 20-21 | 5,370,000 | 1,882,313 | 7,252,313 |
| 21-22 | 5,515,000 | 1,738,628 | 7,253,628 |
| 22-23 | 4,615,000 | 1,560,683 | 6,175,683 |
| 23-24 | 4,795,000 | 1,379,313 | 6,174,313 |
| 24-25 | 4,975,000 | 1,203,838 | 6,178,838 |
| 25-26 | 4,105,000 | 1,006,293 | 5,111,293 |
| 26-27 | 4,235,000 | 875,580 | 5,110,580 |
| 27-28 | 4,370,000 | 738,540 | 5,108,540 |
| 28-29 | 4,525,000 | 587,985 | 5,112,985 |
| 29-30 | 4,680,000 | 432,205 | 5,112,205 |
| 30-31 | 2,680,000 | 271,200 | 2,951,200 |
| 31-32 | 2,010,000 | 164,000 | 2,174,000 |
| 32-33 | 2,090,000 | 83,600 | 2,173,600 |
| **TOTAL** | **$ 64,210,000** | **$ 16,188,803** | **$ 80,398,803** |

## Future Debt Plans

The Longview City Council called a general obligation bond election to be held in November, 2018. The bond election will be on a number of projects identified by The Longview Comprehensive Planning Committee. The projects to be considered are for constructing, improving, renovating and equipping public safety facilities for the fire and police departments, for improving, renovating, upgrading and reconstructing existing streets and roads, and designing, constructing and equipping improvements and additions to City Parks. The bond election will be considered by voters in three separate propositions, totaling $104,210,000. For more information see http://longviewtexas.gov/Bond

## 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 |
| 18-19 | 452,165 | 109,355 | 561,520 |
| 19-20 | 468,279 | 93,241 | 561,520 |
| 20-21 | 484,969 | 76,550 | 561,519 |
| 21-22 | 502,258 | 59,261 | 561,519 |
| 22-23 | 520,167 | 41,353 | 561,520 |
| 23-24 | 655,217 | 26,391 | 681,608 |
| **TOTAL** | **$ 3,083,055** | **$ 406,151** | **$ 3,489,209** |

# Debt Service

## Revenue Bonds Program Summary

As of October 1, 2018, the City had $29,022,474 water and $13,127,526 sewer for a total of $42,150,000 of Water and Sewer Revenue Bonds outstanding. The current debt service requirement for FY18-19 is $5,215,350. 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 |
| 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** | **$29,022,474** | **$5,455,966** | **$13,127,526** | **$2,418,871** | **$42,150,000** | **$7,874,837** | **$50,024,837** |

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<br>INTEREST AND SINKING FUND | 2016-17<br>ACTUAL | 2017-18<br>BUDGET | 2017-18<br>YR END EST | 2018-19<br>ADOPTED |
|---|---|---|---|---|
| **Revenues:** | | | | |
| Transfers | $ 6,298,988 | $ 4,633,613 | $ 4,633,613 | $ 4,685,850 |
| Other | 22,533 | 25,000 | 30,000 | 35,000 |
| **Total** | **$ 6,321,521** | **$ 4,658,613** | **$ 4,663,613** | **$ 4,720,850** |
| **Expenditures:** | | | | |
| Bond Principal | $ 4,685,000 | $ 3,830,000 | $ 3,830,000 | $ 3,925,000 |
| Bond Interest | 1,539,969 | 1,396,625 | 1,396,625 | 1,290,350 |
| Other | - | 5,500 | 5,500 | 5,500 |
| **Total** | **$ 6,224,969** | **$ 5,232,125** | **$ 5,232,125** | **$ 5,220,850** |

## 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 acquired a lease for Sanitation Trucks.

| Business Lease Obligations | | | |
|---|---|---|---|
| **Fiscal Year** | **Principal** | **Interest** | **Total** |
| 18-19 | 717,332 | 45,462 | 762,794 |
| 19-20 | 212,596 | 31,548 | 244,144 |
| 20-21 | 219,470 | 24,674 | 244,144 |
| 21-22 | 226,568 | 17,576 | 244,144 |
| 22-23 | 233,898 | 10,246 | 244,144 |
| 23-24 | 72,437 | 2,677 | 75,114 |
| **TOTAL** | **$ 1,682,301** | **$ 132,186** | **$ 1,814,484** |

**SUMMARY OF OUTSTANDING & PROPOSED DEBT ISSUES**
**(PRINCIPLE ONLY)**
**AS OF SEPTEMBER 30, 2018**

| ISSUE DATE | PURPOSE | ISSUED & PROPOSED | O/S 10/1/2018 | UNISSUED 10/1/2018 | UNSPENT 10/1/2018 |
|---|---|---|---|---|---|
| **GENERAL OBLIGATION BONDS** | | | | | |
| | and Fleet Building Improvements | | | | |
| 2011 | Street Improvements | 21,300,000 | 18,120,000 | 0 | 0 |
| 2013 | Street Improvements | 23,170,000 | 22,600,000 | 0 | 0 |
| 2014 | Refunding maturities of 2005 GO | 5,975,000 | 1,540,000 | 0 | 0 |
| 2015 | Refunding maturities of 2004, 2005A, and 2007 | 9,660,000 | 7,225,000 | 0 | 0 |
| 2016 | Street Improvements and Refunding maturiites of 2009 | 14,875,000 | 14,725,000 | 0 | 3,500,000 |
| | **TOTAL GENERAL OBLIGATION BONDED DEBT** | **$74,980,000** | **$64,210,000** | **$0** | **$3,500,000** |
| **LEASE OBLIGATIONS** | | | | | |
| 2009 | Motorola Radio Tower | 5,230,139 | 2,337,121 | 0 | 0 |
| 2017 | Fire Truck | 745,934 | 745,934 | | |
| | **TOTAL GOVERNMENT LEASE OBLIGATIONS** | **$ 5,230,139** | **$ 3,083,055** | **$ -** | **$ -** |
| | ***TOTAL TAX DEBT*** | ***$80,210,139*** | ***$67,293,055*** | ***$0*** | ***$3,500,000*** |
| **All General Obligation Bonds are secured by property taxes.** | | | | | |
| | | **Debt Per Capita** | **796** | | |
| **WATERWORKS AND SEWER REVENUE BONDS** | | | | | |
| 2007 | Construct wastewater collection system improvements, water treatment, storage and distribution system improvements | $12,540,000 | $0 | $0 | $0 |
| 2011 | Construct wastewater collection system improvements and water distribution system improvements | 6,000,000 | 5,000,000 | 0 | 0 |
| 2012 | Refunding 2004 WW/SS Revenue Bonds | 8,300,000 | 5,490,000 | 0 | 0 |
| 2015 | Refunding 2004A, 2005, 2010 WW/SS Revenue Bonds | 31,175,000 | 22,660,000 | 0 | 0 |
| 2016 | Refunding 2007 WW/SS Revenue Bonds | 9,025,000 | 9,000,000 | 0 | 0 |
| | **TOTAL REVENUE BONDED DEBT** | **$67,040,000** | **$42,150,000** | **$0** | **$0** |
| **LEASE OBLIGATIONS** | | | | | |
| 2009 | Motorola Radio Tower | 1,118,658 | 397,685 | 0 | 0 |
| 2014 | Refuse Trucks | 2,486,400 | 511,393 | 0 | 0 |
| 2018 | Refuse Trucks | 773,223 | 773,223 | 0 | 0 |
| | **TOTAL LEASE OBLIGATIONS** | **$ 4,378,281** | **$ 1,682,301** | **$ -** | **$ -** |
| | ***TOTAL REVENUE DEBT*** | **$71,418,281** | **$43,832,301** | **$0** | **$0** |
| | ***TOTAL CITY OF LONGVIEW DEBT*** | ***$151,628,420*** | ***$111,125,356*** | ***$0*** | ***$3,500,000*** |

# CAPITAL IMPROVEMENT PROGRAM

## Capital Improvement Program

The Capital Improvement Program (CIP) identifies capital projects proposed by the City of Longview over a five-year period. The City of Longview developed its first CIP in 1989. Capital Project funds account for the acquisition or construction of major capital activities. Funding is provided through the issuance of debt, sales tax revenues, developer fees, state and federal funding, user fees, grants, and interest income.

## Capital Improvement Program Policy

A five-year capital improvement plan is normally developed annually with the first year adopted as the Capital Budget. Project budgets are developed and/or updated and identify the impact of implementation on future annual operating budgets.

A capital improvement project is a major, infrequent, and nonrecurring expenditure that meets one or more of the following criteria:

1. Any acquisition of land for a public purpose;

2. Any construction of a new facility, e.g., a public building, water lines, playfield, or the like or an addition to, or extension of, such a facility;

3. A nonrecurring rehabilitation, i.e., something which is infrequent and would not be considered annual or other recurrent maintenance or major repair of all or a part of a building, its grounds, or a facility, or of equipment, provided that the cost is $100,000 or more and the improvement will have a useful life that lasts as long as the bond repayment schedule;

4. Purchase of major equipment, individually or in total, with cost of $100,000 or more (which has a useful life that lasts as long as the bond repayment schedule);

5. Any planning, feasibility, engineering, or design study related to an individual capital improvement project or to a program that is implemented through individual capital improvement projects;

6. Individual projects flowing from existing master plans and/or studies completed for the City.

Budgets cover the cost of the project and carry forward from one year to the next until the project is completed. A CIP fund established for maintaining a history of bond expenditures will cease once all revenue is expended. When possible, bond proceeds will be allocated on the "first in- first out" method. Expenditures shall not be incurred nor shall contracts be awarded without the appropriation of available funds.

All funding sources, such as bond proceeds, interest earnings from bond proceeds, matching funds, grant proceeds, transfers from operating funds, etc., shall be identified. The first year capital budget shall have approved funding sources and the other four years shall have anticipated and/or identified a need for funding. The City has developed a new method for allocating expenditures in existing bond obligations. The method is to expend the oldest bonds first in order to reduce the number of current obligations. This will allow the City to be more fiscally responsible and effective in spending these obligations.

Each year the plan is also updated with revised, detailed cost estimates for projects included in the first year capital budget. Cost estimates for the remaining four years shall be general estimates based on current year dollars.

Funding for a CIP project may come from one or more of the following sources:

## Available Funds

Available Funds include General Fund, Water Development Fund, Hotel/Motel tax funds, and miscellaneous sources of revenue.

## General Obligation Bonds

General Obligation Bonds (GO's) are used primarily to fund street, bridge and traffic projects, park projects, and certain other municipal projects. The principal and interest on General Obligation Bonds are financed through property tax levies. Thus, the total assessed valuation of property within the City has a significant impact on the City's ability to finance new projects. Voters must approve General Obligation Bonds.

## Certificates of Obligation

Like General Obligation Bonds, Certificates of Obligation are normally financed through property tax levies. They are normally used to provide funding for emergency projects or unforeseen needs. Approval by the City Council is required.

## Revenue Bonds

Revenue Bonds are used to finance utility projects. Principal and interest are normally retired through utility rates. Consequently, utility projects directly impact rates paid by City utility customers.

## Drainage Sales Tax

A portion of the City's sales tax was approved by voters to be used to fund drainage improvements in the City. Some of the income is being leveraged to finance Certificates of Obligation for major drainage projects; the remainder is used to directly fund other drainage projects.

## Grants

Occasionally, grants (including state and federal funding) can be obtained to finance all or part of capital projects.

## Utility Reserve Fund

Beginning in FY 2011-2012, the City of Longview Utility began allocating funds to a Capital Improvements' Reserve Fund. It is the utility's intention to cash fund future project in lieu of issuing revenue bonds when possible. This year marks the second year the City has successfully met this goal.

## Potential Project Savings

Funds, which may be realized through the cost savings of active or funded projects that, were previously scheduled in earlier CIP's, may be applied to unfunded projects with the same category.

## Capital Improvement Criteria for Evaluating Project Request

In FY 2000-01, the City Council established an evaluation process to use for capital improvement project requests. The evaluation process allows the consideration of objective factors such as master plans, traffic studies, and maintenance schedules to be taken into consideration when scoring a project. This process scores on two factors: priority and urgency.

A combination score of these two factors places a project in a funding category. The lower the score received by a project (priority group + project urgency), the higher the project will be placed on the priority list. Each project in the City of Longview's 5-Year Capital Improvement Program has been scored and ranked accordingly.

The following charts provide the criteria used in scoring projects for the City of Longview's Five-Year Capital Improvement Program.

*Public Priority Factor*

| | | |
|---|---|---|
| Priority 1 | Public Health and Safety<br>Federal/State Mandate<br>Economic Development<br>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<br>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<br>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 2018-19

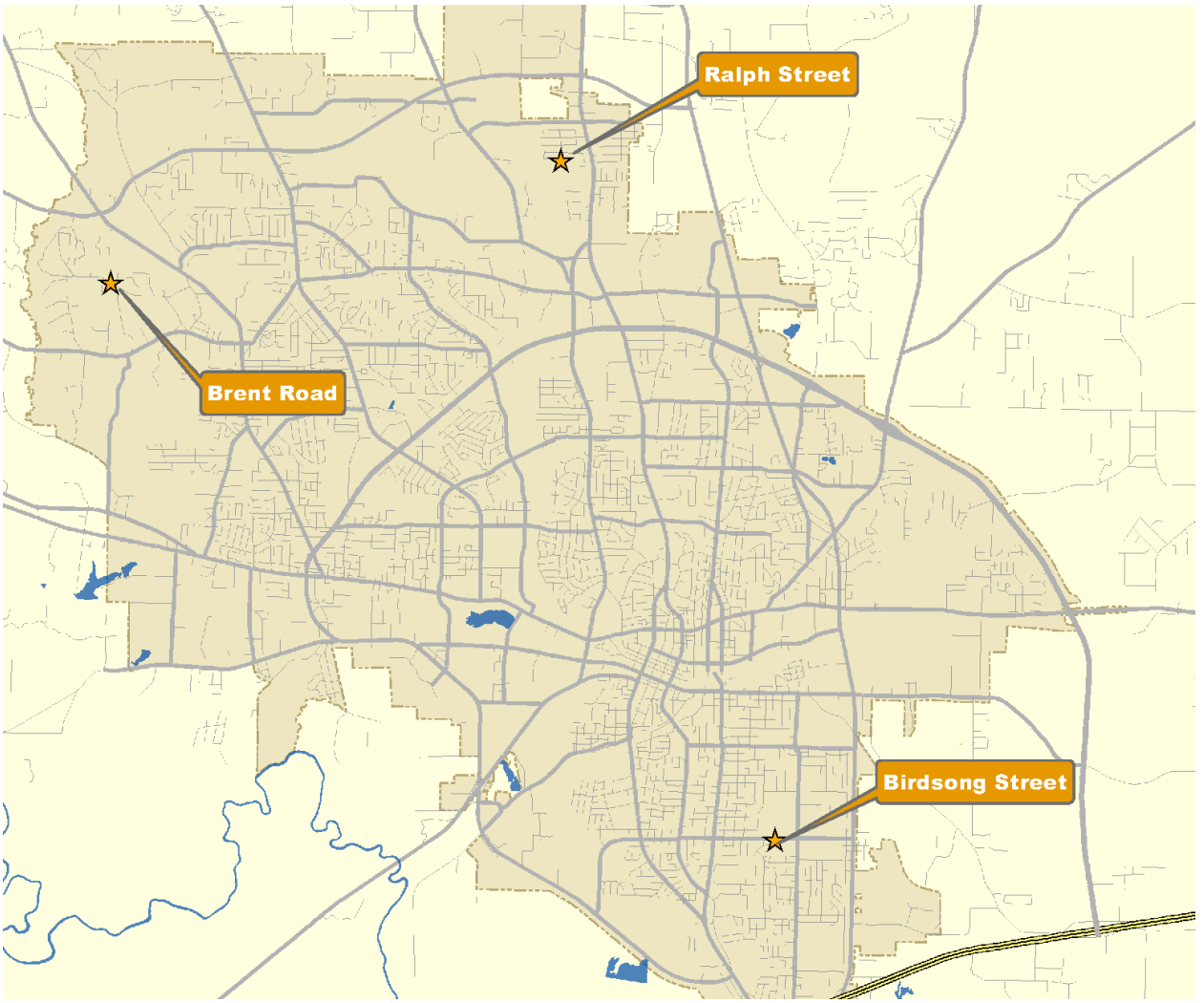
The total budget for the City's Capital Improvement Program in fiscal year 2017-18 amounts to $4,400,000. The 2017-2018 Capital Improvements Program is comprised of the following projects, which are as follows:

| 2018-2019 CAPITAL IMPROVEMENTS PROGRAM | | | | | | |
|---|---|---|---|---|---|---|
| NO. | PRIORITY | URGENCY | Composite Score | PROJECT TITLE | INITIAL ESTIMATE | DESCRIPTION |
| 1 | 1 | 1 | 2 | Water System Improvements @ Rockdale, Hailey, Benton, Stracener, Ray and FM 2087 | $900,000 | Install approximately 8,000' of water mains to replace existing lines that are undersized and beyond their maintenance life at Rockdale, Hailey, Benton, Stracener, FM 2087 and Ray and as identified by Water Distribution Division. |
| 2 | 1 | 1 | 2 | Cherokee Raw Water Pump Replacement | $497,800 | Replace 10 MGD vertical turbine pump and abandon old pump. Existing pump is beyond its service life. |
| 3 | 1 | 1 | 2 | SCADA Radio System Improvements | $150,000 | Replace antiquated SCADA radio system with newer long range radio technology system at water and sewer sites. |
| 4 | 1 | 1 | 2 | Harley Ridge Distribution Improvements | $860,600 | 4,500' of 12" from FM 1845 to Tenneryville Road and BP/FCV Station per Water Distribution Master Plan. |
| 5 | 1 | 1 | 2 | Water Distribution and Fire Protection System Enhancements | $1,500,000 | Provide water main loops for Fire Protection and water distirbution improvements near Pine Hill Estates, Hampshire Place, Hughey Crest and Ware Acres. |
| 6 | 1 | 1 | 2 | Wastewater System Improvements @ Berry, 350 Cotton, Ninth & Village | $900,000 | Install approximately 5,000 LF of 8" sewers to replace existing 6" sewers that are beyond their maintenance life at Berry, 350 Cotton, Ninth, Village Dr (Loop 281 and Gilmer), and as identified by Wastewater Collection Division. |
| 7 | 1 | 1 | 2 | Wastewater Treatment Plant Bar Screen, Grit Chamber, and Filter Improvements | $3,570,000 | Replace the Waste Water Treatment Bar Screen, Grit Chamber, and Tertiary Filters; and provide a stormwater bypass line. Facilities are beyond their useful life and operating outside design guidelines for efficiency. |
| 8 | 1 | 1 | 2 | Replace Aerial Crossing at Letourneau Bottoms | $300,000 | Repair or replace the aerial crossing at Letourneau Bottoms and Grace Creek. |
| 9 | 1 | 1 | 2 | Letourneau Bottoms Wastewater System Improvements | $387,000 | Install approximately 1,800' 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 | 1 | 1 | 2 | Wade Creek Wastewater System Improvements | $238,000 | 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. |
| 11 | 1 | 1 | 2 | Grace Creek Wastewater System Improvements | $456,300 | Install approximately 3,300' 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. |
| 12 | 1 | 1 | 2 | FEMA Grant Repetive Flood Loss Property Acquisistion | $100,000 | Purchase two properties with repetive flood claims through a grant program with FEMA/Texas Water Development Board. Costs include demolition of structures at Birdsong and Ralph per the Master Drainage Plan. City must fund 25% share. |
| 13 | 1 | 1 | 2 | 2019 Bridge & Culvert Improvements at Brent Road | $200,000 | Bridge/culvert reconstruction at Brent Road. |
| 14 | 1 | 1 | 2 | Maude Cobb Activity Center North Parking Lot Rehabilitation | $730,000 | Rehabilitate the North Parking lot of the activity center with Pulva-mix, cement treatment and HMAC surface per MCAC Master Plan. |
| | | | | TOTAL | $10,789,700 | |

# 2018-19 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:

- Brent Road Bridge and Culvert Improvements. $200,000
- FEMA Grant repetitive loss property acquisition. $100,000




**Cost:** $300,000

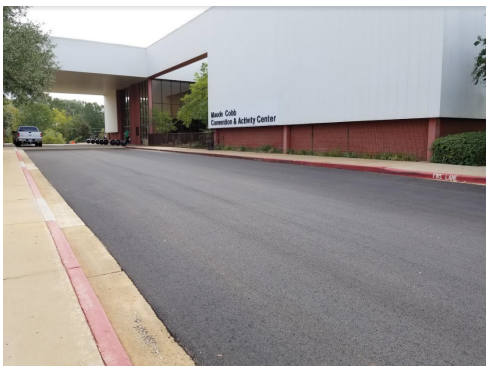
**Funding:** ¼ cent sales tax

**Type:** Improvements & Two Acquisitions

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

# 2018-19 Facility CIP Projects

**Maude Cobb Activity Center North Parking Lot Rehabilitation-** Pulvamix existing pavement and base with cement stabilization and repave per Maude Cobb Activity Center Master Plan.




**Cost:** $730,000

**Funding:** 2% Hotel Occupancy Tax Funds

**Type:** Rehabilitation

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

# 2018-2019 Wastewater System CIP Projects

**Wastewater Treatment Plant Bar Screen, Grit Chamber, and Filter Improvements –** Replace the Waste Water Treatment Bar Screen, Grit Chamber, and Tertiary Filters; and provide a storm water bypass line.

**Cost:** $3,570,000

**Funding:** Operations and maintenance budget and CIP reserve fund.

**Type:** Replacement

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

# 2018-2019 Wastewater System CIP Projects

**Wastewater System Improvements at Letourneau University-** Replace Aerial Crossing at Letourneau Bottoms Crossings.

**Cost:** $300,000

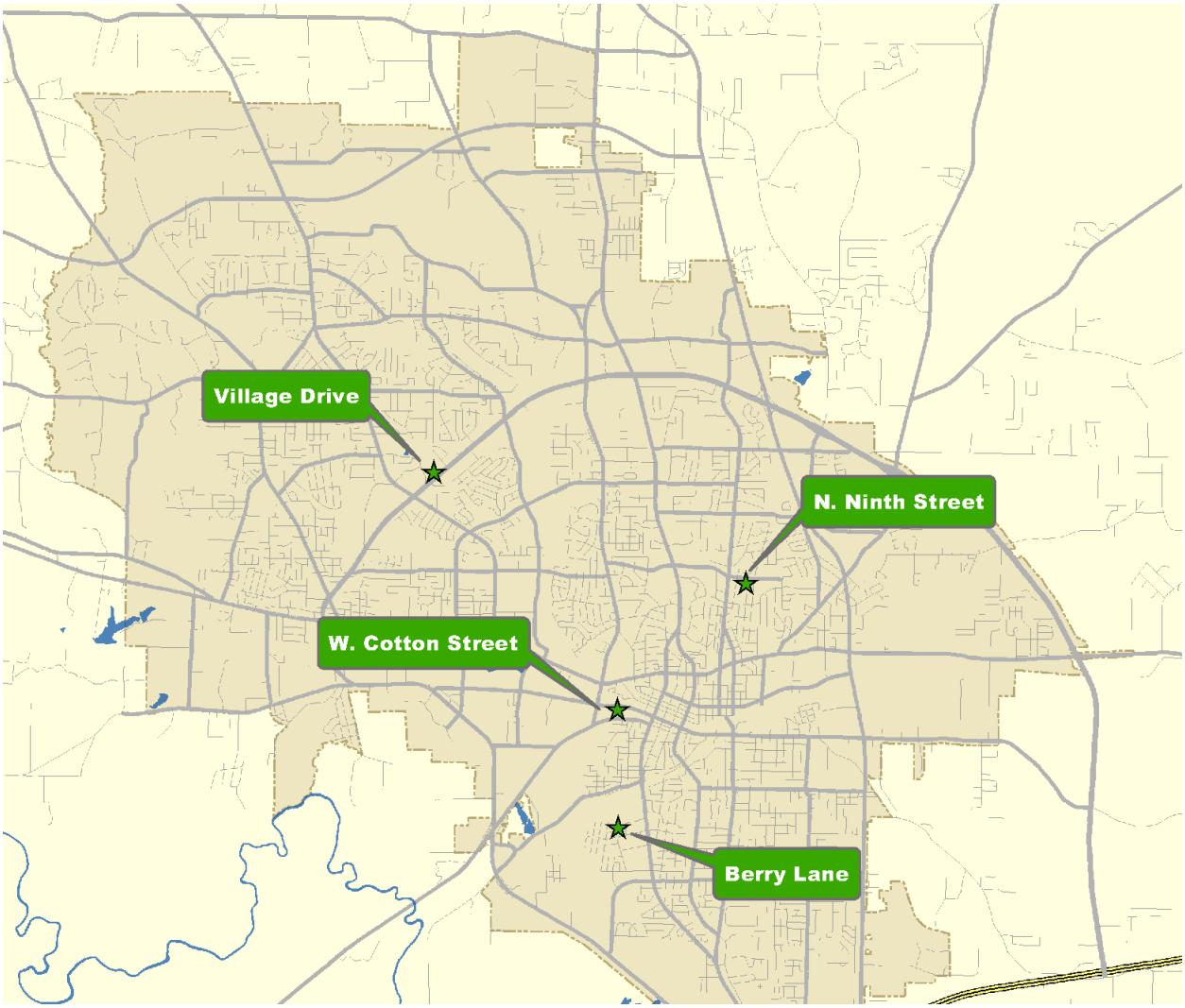
**Funding:** Operations and maintenance budget and CIP reserve fund.

**Type:** Repair or Replacement

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

# 2018-2019 Wastewater System CIP Projects

**Wastewater System Improvements at Berry, 350 Cotton, Ninth, and Village-** 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:** Improvements

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

# 2018-2019 Wastewater System CIP Projects

**Wastewater System Improvements at Grace, Wade, and Letourneau-** Wastewater line replacement of existing mains that are beyond their maintenance life and capacity per Wastewater Master Plan.

**Cost:** $1,081,300

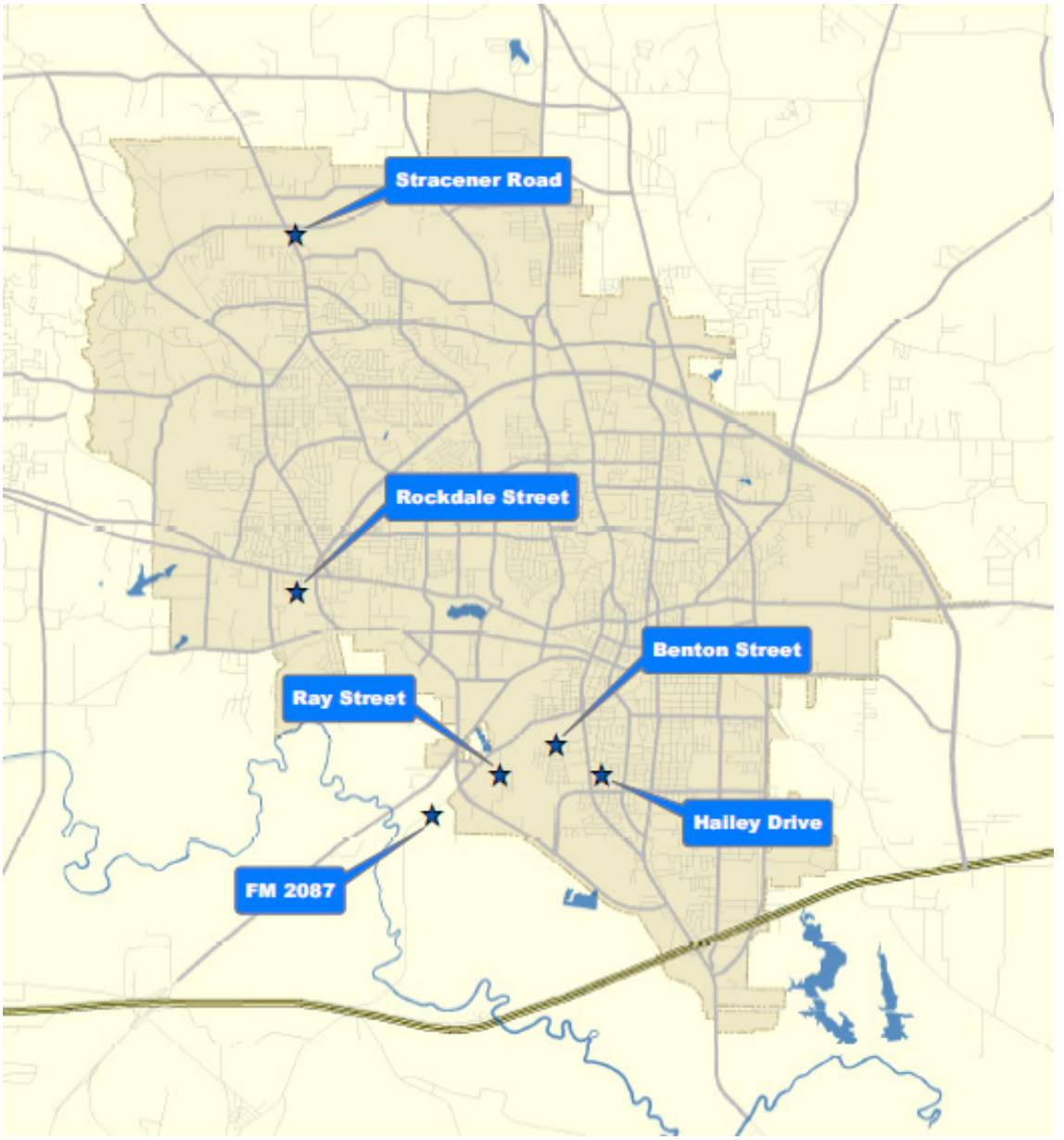
**Funding:** Operations and maintenance budget and CIP reserve fund.

**Type:** Replacement

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

## 2018-2019 Water System CIP Projects

**Wastewater System Improvements at Rockdale, Hailey, Benton, Stracener, Ray and FM 2087-** Wastewater line replacement of mains that are undersized and beyond their maintenance life.




**Cost:** $900,000

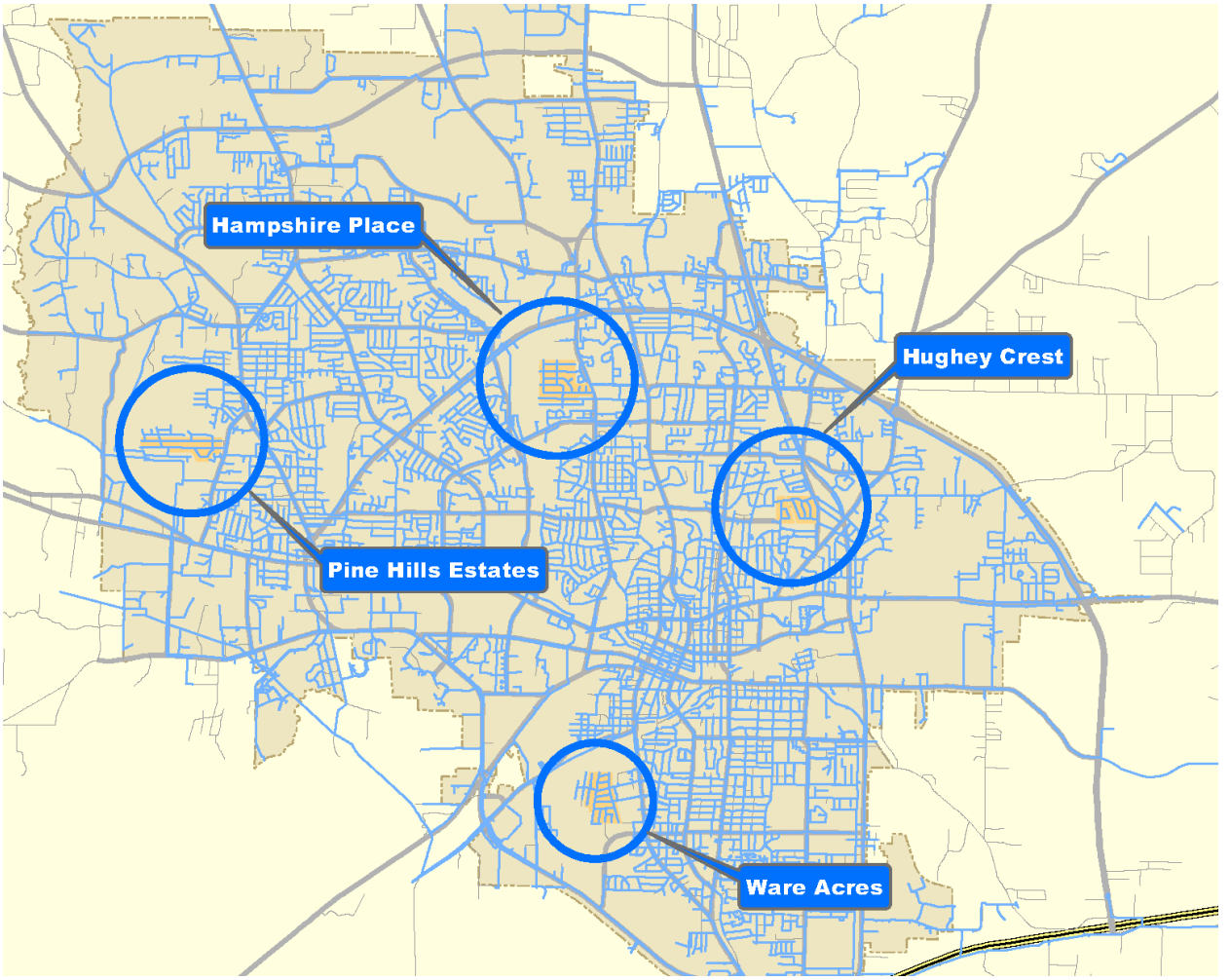
**Funding:** Operations and maintenance budget and CIP reserve fund.

**Type:** Improvements

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

# 2018-2019 Water System CIP Projects

**Water Distribution System and Fire Protection System -** Provide water main loops for Fire Protection and water distribution improvements near Pine Hill Estates, Hampshire Place, Hughey Crest and Ware Acres.




**Cost:** $1,500,000

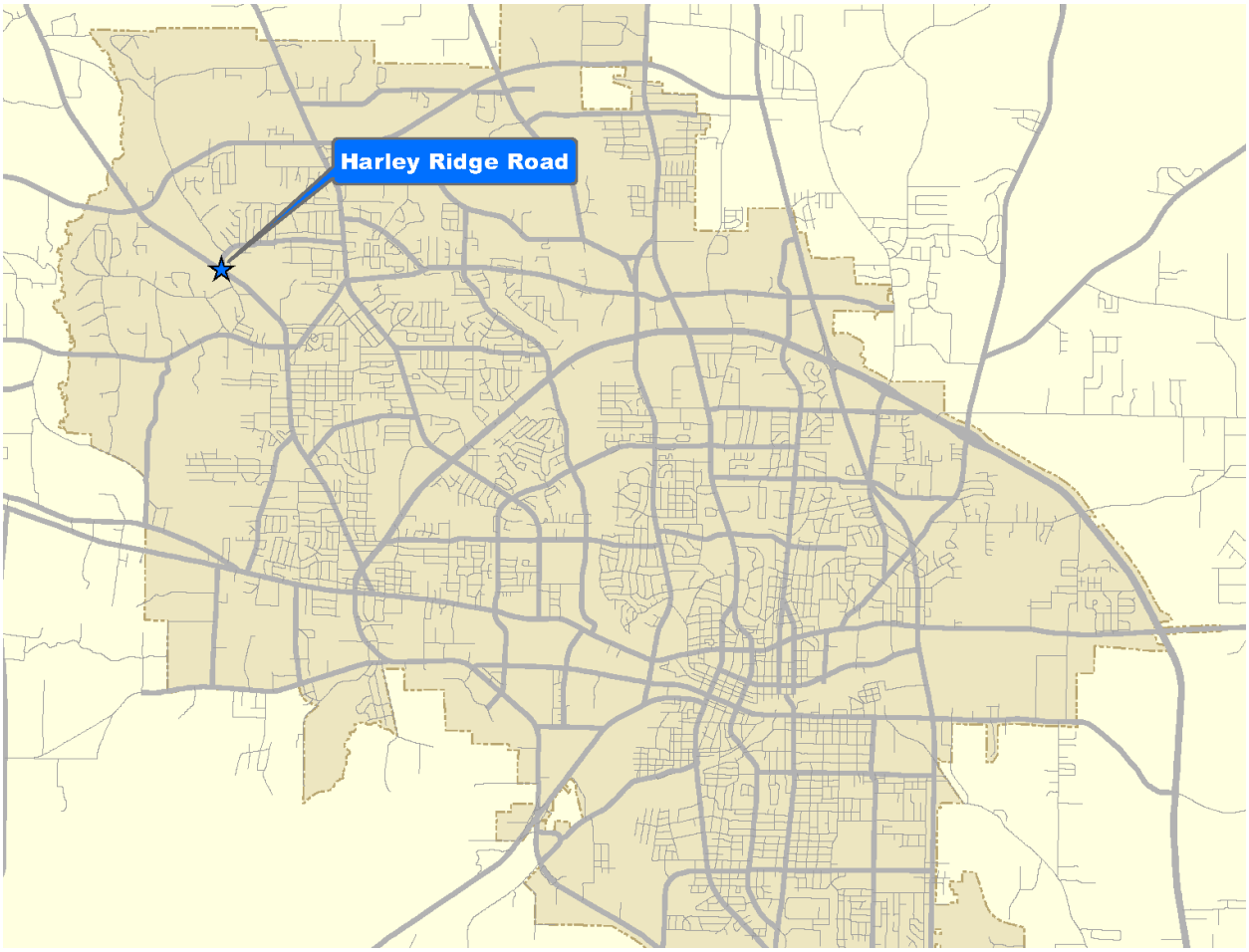
**Funding:** Operations and maintenance budget and CIP reserve fund.

**Type:** Improvements

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

# 2018-2019 Water System CIP Projects

**Water System Improvements at Harley Ridge Distribution-** Install approximately 4,500' of 12" water mains from FM 1845 to Tenneryville Road and BP/FCV Station per Water Distribution Master Plan.




**Cost:** $860,600

**Funding:** Operations and maintenance budget and CIP reserve fund.

**Type:** Improvements

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

# 2018-2019 Water System CIP Projects

**Cherokee Raw Water Pump Replacement-** Replacement existing vertical turbine pump that is beyond service life.

**Cost:** $497,800

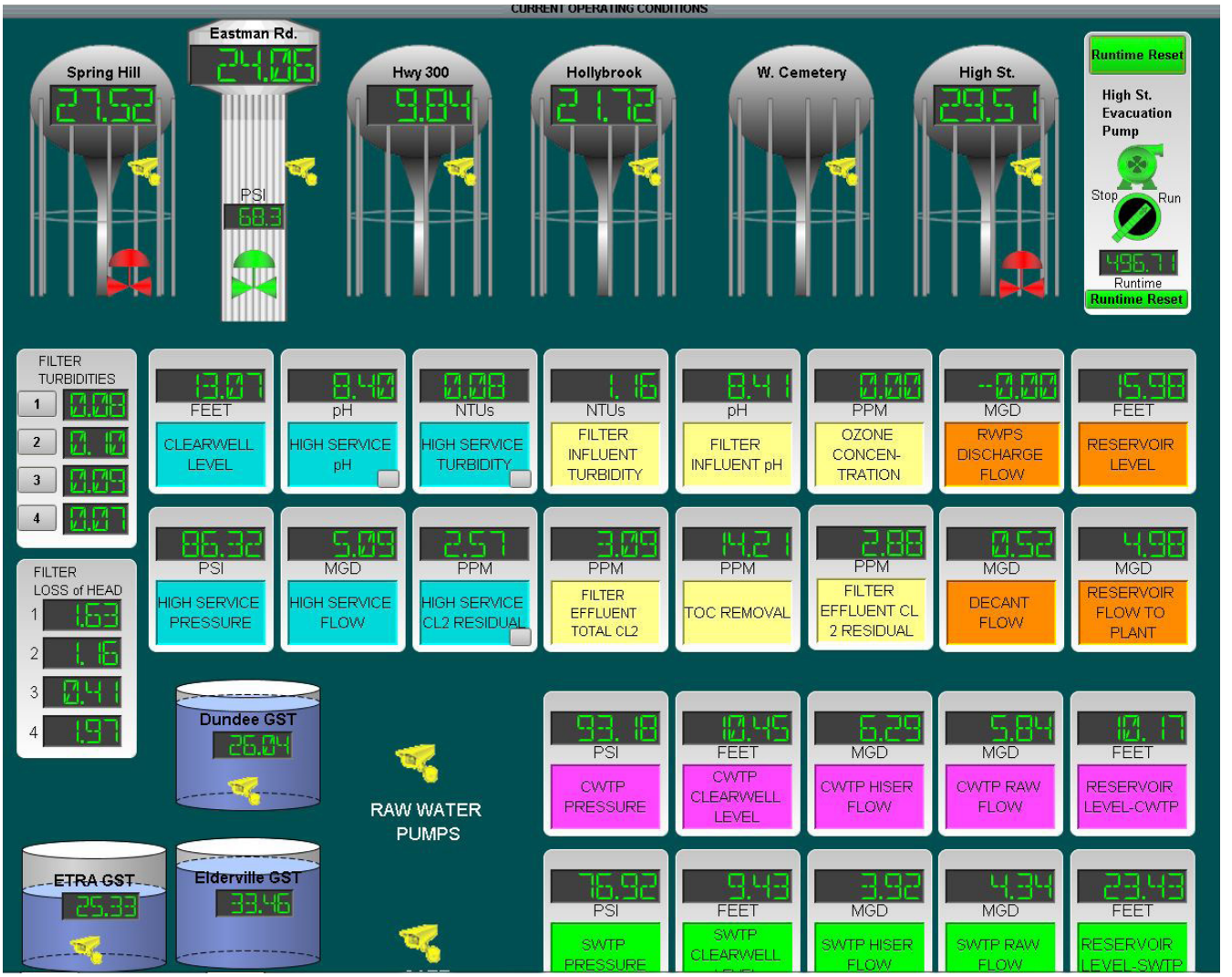
**Funding:** Operations and Maintenance budget and CIP reserve fund

**Type:** Replacement

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

# 2018-2019 Water System CIP Projects

**SCADA Radio System Improvement-** Replace antiquated SCADA radio system with newer long range radio technology system at water and sewer sites.




**Cost:** $150,000

**Funding:** Operations and Maintenance budget and CIP reserve fund

**Type:** Replacement

**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

- Intersection Improvements @ Hawkins & McCann
- Fenton Road Improvements

Revenue Bonds

- All revenue bond proceeds have been spent

Drainage Sales Tax

- None

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

General Obligation Bonds

- Cotton Street Improvements
- Downtown Improvements – Center Street

Revenue Bonds

- All revenue bond proceeds have been spent

Drainage Sales Tax

- 2016 Bridge & Culvert Improvements
- 2017 Drainage Improvements @ Wesley Street
- Meadowview Road Culvert Replacement

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

General Obligation Bonds

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

Revenue Bonds

- All revenue bond proceeds have been spent

Drainage Sales Tax

- 1238-1240 Eden 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 9-30-18 | Reamining 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 | 1,584,124 | 5,030,329 | | 6,614,453 | 6,174,246 | 440,207 |
| Downtown Improvmenets- Methvin Street | | 3,457,827 | 67,549 | 3,525,376 | 3,525,376 | 0 |
| Reel Road Expansion | | | 377 | 377 | 377 | 0 |
| Intersection Improvements | 3,693,376 | | | 3,693,376 | 3,693,376 | 0 |
| Cotton Street Improvements | | 4,092,959 | 5,803,588 | 9,896,547 | 8,445,084 | 1,451,463 |
| Hollybrook Drive Improvements | 3,600,000 | 16,350 | | 3,616,350 | 3,616,350 | - |
| Fenton Road Improvements | | 2,492,516 | 904,226 | 3,396,742 | 3,396,742 | 0 |
| Green Street Reconstruction | 3,290,000 | 1,588,714 | 1,050,354 | 5,929,068 | 5,929,068 | 0 |
| High Street-Re-Pave | 110,000 | | | 110,000 | 110,000 | - |
| Martin Luther King. Jr. Re-Pave | 175,000 | | | 175,000 | 175,000 | - |
| Foster Middle School Sidewalk Improvements | 670,000 | 33,540 | | 703,540 | 703,540 | - |
| **Total** | **21,300,000** | **23,300,000** | **8,000,000** | **52,600,000** | **50,708,330** | **1,891,670** |

## 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** | **FY 2018-2019** |
| Animal Shelter | Animal Services | $ 36,550 | $ 1,168,657 | $ 1,508,052 | $ 1,728,191 | $ 1,855,557 |
| Fairgrounds Improvements | Maude Cobb | $ 5,400 | $ 5,407 | $ 5,500 | $ 3,932 | $ 4,000 |
| | **Total:** | **$ 41,950** | **$ 1,174,064** | **$ 1,513,552** | **$ 1,732,123** | **$ 1,859,557** |

## 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 | $100,000 | Purchase two properties with repetive flood claims through a grant program with FEMA/Texas Water Development Board. Costs include demolition of structures at Birdsong and Ralph per the Master Drainage Plan. City must fund 25% share. |
| 2 | 1 | 1 | 2 | 2019 Bridge & Culvert Improvements at Brent Road | $200,000 | Bridge/culvert reconstruction at Brent Road. |
| 3 | 1 | 2 | 3 | 2020 Drainage Improvement Projects | $550,000 | Construct improvements to mitigate erosion that is threatening structures and/or storm sewer problems at: 203 Alta; and 2715 & 2717 Patio |
| 4 | 2 | 2 | 4 | 2020 Bridge & Culvert Improvement Projects | $1,000,000 | Bridge/culvert reconstruction and/or repair; 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 | 2021 Drainage Improvement Projects | $250,000 | Reconstruct Rip Rap Concrete Bagwall along Wade Creek South of Garfield Drive. |
| 6 | 2 | 4 | 6 | 2021 Bridge & Culvert Improvement Projects | $750,000 | Bridge/culvert reconstruction and/or repair; Location: Lincoln at Harris Creek, Kenwood at Harris Creek, Ward at Harris Creek, Nelson at Wade Creek, and Margo at Iron Bridge Creek |
| 7 | 2 | 4 | 6 | 2022 Drainage Improvement Projects | $500,000 | Construct improvements to mitigate erosion that is threatening structures and/or storm sewer problems at: 701 & 608 Alta; 1305 Valley and 1600 Hughey |
| 8 | 2 | 4 | 6 | 2022 Bridge & Culvert Improvement Projects | $1,500,000 | Bridge/culvert reconstruction and/or repair; High and Peterson Ct. Creek by sliplining; and Various locations of corrugated metal culverts |
| 9 | 2 | 4 | 6 | 2023 Drainage Improvement Projects | $300,000 | Various locations as prioritized by the Master Drainage Plan |
| | | | | TOTAL | $5,150,000 | |

# FUTURE MUNICIPAL FACILITIES

| NO. | PRIORITY | URGENCY | Composite Score | PROJECT TITLE | INITIAL ESTIMATE | DESCRIPTION |
|---|---|---|---|---|---|---|
| 1 | 1 | 1 | 2 | Maude Cobb Activity Center North Parking Lot Rehabilitation | $730,000 | Rehabilitate the North parking lot of the activity center with Pulva-mix, cement treatment and HMAC surface coat. |
| 2 | 1 | 2 | 3 | Maude Cobb Activity Center Drainage Rehabilitation | $814,000 | Make repairs and Improvement sto the Rodeo Parking lot Drianage System with a grant from the Sabine River Authority. |
| 3 | 1 | 2 | 3 | Police Department Building | $33,400,000 | Construct a Police Administrative and Courts building in accordance with the Longview Comprehensive Plan Priority 7. |
| 4 | 1 | 2 | 3 | Fire Station No. 5, 7, 8 | $14,890,000 | Building renovation/addition or reconstruction in accordance with the Longview Comprehensive Plan Priority 5. |
| 5 | 1 | 2 | 3 | Regional Fire/Police Training Facility | $2,218,000 | Construct a Regional Fire/Police Training Facilities in accordance with the Longview Comprehensive Plan Priority 12. |
| 6 | 2 | 2 | 4 | City Hall Renovations | $1,900,000 | Renovate City Hall per the Comphrehensive Plan Priority 9. |
| 7 | 2 | 2 | 4 | Maude Cobb Activity Center Renovations | $685,000 | Renovate Activity Center per the Master Plan to replace the storefront; and exhibit area outlets and lighting. |
| 8 | 2 | 2 | 4 | Reroof Exhibit Building | $425,000 | Renovate Activity Center per the Master Plan to reroof the exhibit building. |
| 9 | 2 | 2 | 4 | Conference Center | $6,000,000 | 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. |
| | | | | TOTAL | $61,062,000 | |

| FUTURE PARKS AND RECREATION | | | | | | |
|---|---|---|---|---|---|---|
| NO. | PRIORITY | URGENCY | Composite Score | PROJECT TITLE | INITIAL ESTIMATE | DESCRIPTION |
| 1 | 1 | 2 | 3 | Lear Park Phase V | $8,800,000 | Installation of two softball fields, two baseball fields, complete walking trails, splash pad, soccer fields artificial turf, and all related appurtenances as identified in the Comprehensive Plan Priority 18 and Lear Park |
| 2 | 1 | 2 | 3 | Park Improvements | $7,360,000 | Various improvements at Lois Jackson, McWhorter, Patterson, Rollins, Stamper, Spring Creek, Springhill, and Womack as identified in the Comprehensive Plan Priority 19. |
| 3 | 1 | 2 | 3 | Broughton Recreation Center Improvements | $5,700,000 | Various improvements including two new basketball courts, and parking lot expansion as identified in the Comprehensive Plan Priority 6. |
| 4 | 2 | 2 | 4 | Cargill Trail Reconstuction | $1,350,000 | 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 |
| 5 | 2 | 2 | 4 | 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 | 2 | 5 | Neighborhood Playground Replacement | $215,000 | New composite playground structure with safety ADA safety surface at - Rollins, Patterson, McWhorter and Broughton as per the Park |
| 7 | 4 | 2 | 6 | 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 |
| | | | | TOTAL | $23,695,000 | |

| FUTURE TRANSPORTATION | | | | | | |
|---|---|---|---|---|---|---|
| NO. | PRIORITY | URGENCY | Composite Score | PROJECT TITLE | INITIAL ESTIMATE | DESCRIPTION |
| 1 | 1 | 2 | 3 | Mobberly Avenue Improvements | $5,200,000 | Reconstruct and improve Mobberly Avenue from Estes Parkway to E. Marshall for an enhanced pedestrian environment as per the Comprehensive Plan Priority 8. |
| 2 | 1 | 2 | 3 | Cotton Streetscape Improvements | $5,890,000 | Improve Cotton Street entrway between Grand Avenue and Green Street for an enhanced pedestrian environment as per the Comprehensive Plan. |
| 3 | 1 | 2 | 3 | Fairmont Street Reconstruction | $5,600,000 | 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). |
| 4 | 1 | 2 | 3 | Reel Road Reconstruction | $7,100,000 | Reconstruct and widen Reel Road; MTP; Improve to 4 lanes; Knobcrest to Pine Tree. Cost includes $1,300,000 for utility adjustments. |
| 5 | 1 | 2 | 3 | High and Mobberly Entryway Development | $3,300,000 | Implementation of the existing design and landscape plans for one of the five entrances to the City as identified by the Comprehensive Plan Priority 14 and 21st Century Steering Committee. |
| 6 | 1 | 2 | 3 | Airline Road Improvements | $7,050,000 | Reconstruct and widen Airline Road to 4 lanes from Hollybrook to Loop 281 as identified in the 25 year Master Transportation Plan. Cost includes ($1,000,000) channel improvements and utility adjustments (1,497,000). |
| 7 | 1 | 2 | 3 | High Street Repairs | $300,000 | Repair composite street from US80 to Tyler Street |
| 8 | 2 | 3 | 5 | 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 adjustments. |
| 9 | 2 | 3 | 5 | ML King Blvd Complete Street Improvements | $3,850,000 | Reconstruct and improve ML King Blvd from Cotton Stree to Estes Parkway for an enhanced pedestrian environment as per the Comprehensive Plan Priority 15. |
| 10 | 2 | 3 | 5 | Green Complete Street Improvements | $3,300,000 | Reconstruct and improve Green Street from Cotton Street to Mobberly for an enhanced pedestrian environment as per the Comprehensive Plan Priority 26. |
| 11 | 2 | 3 | 5 | Eastman and Birdsong Traffic Signal | $250,000 | Construction of a traffic signal on Eastman Road (US 259) and Birdsong Street based on a warrant study. |
| 12 | 2 | 3 | 5 | Hawkins Parkway Traffic Signal | $250,000 | Construction of a traffic signal on Hawkins Parkway and Heritage based on a warrant study. |
| 13 | 3 | 2 | 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. |

| | | | | | | |
|---|---|---|---|---|---|---|
| 14 | 3 | 3 | 6 | Toler Road Relocation | $2,020,000 | Reconstruct and align Toler Road to Loop 281 as identified in the Master Transportation Plan. |
| 15 | 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. |
| 16 | 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. |
| 17 | 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. |
| 18 | 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. |
| 19 | 4 | 4 | 8 | Hawkins Parkway Traffic Signal | $250,000 | Construction of a traffic signal on Hawkins Parkway at the Home Depot and Good Shephard Institue for Healthy Living. |
| 20 | 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 Comprehensive Plan Priority 6 and the 21st Century Steering Committee. |
| | | | | TOTAL | $86,260,000 | |

| FUTURE WASTEWATER | | | | | | |
|---|---|---|---|---|---|---|
| NO. | PRIORITY | URGENCY | Composite Score | PROJECT TITLE | INITIAL ESTIMATE | DESCRIPTION |
| 1 | 1 | 1 | 2 | Wastewater System Improvements @ Berry, 350 Cotton, Nir | $900,000 | Install approximately 5,000 LF of 8" sewers to replace existing 6" sewers that are beyond their maintenance life at Berry, 350 Cotton, Ninth, Village Dr (Loop 281 and Gilmer), and as identified by Wastewater Collection Division. |
| 2 | 1 | 1 | 2 | Wastewater Treatment Plant Bar Screen, Grit Chamber, and Filter Improvements | $3,570,000 | Replace the Waste Water Treatment Bar Screen, Grit Chamber, and Tertiary Filters; and provide a stormwater bypass line. Facilities are beyond their useful life and operating outside design guidelines for efficiency. |
| 3 | 1 | 1 | 2 | Replace Aerial Crossing at Letourneau Bottoms | $300,000 | Repair or replace the aerial crossing at Letourneau Bottoms and Grace Creek. |
| 4 | 1 | 1 | 2 | Letourneau Bottoms Wastewater System Improvements | $387,000 | Install approximately 1,800' 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. |
| 5 | 1 | 1 | 2 | Wade Creek Wastewater System Improvements | $238,000 | Install approximately 2,300' of 15" sewers to replace existing 8" and 12" sewers from Green Street north of Timpson to north of Cotton as per Wastewater Master Plan. |
| 6 | 1 | 1 | 2 | Grace Creek Wastewater System Improvements | $456,300 | Install approximately 3,300' 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. |
| 7 | 1 | 3 | 4 | Digester Boiler Replacement | $1,200,000 | Replace digester boiler unit. Existing unit is beyond Service life. |
| 8 | 2 | 2 | 4 | Greggton Creek Wastewater System Improvements | $510,000 | 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. |
| 9 | 3 | 3 | 6 | 2020 Wastewater System Improvements | $900,000 | Install approximately 6,000' of 8" sewers to replace existing 8" sewers that are beyond their maintenance life at Pickett, Shamrock and locations identified by Wastewater Collection Division. |
| 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 | 2021 Wastewater System Improvements | $1,000,000 | Install approximately 6,000' of 8" sewers to replace existing 8" sewers that are beyond their maintenance life at locations identified by Wastewater Collection Division. |
| 15 | 3 | 3 | 6 | 2022 Wastewater System Improvements | $1,000,000 | Install approximately 6,000' of 8" sewers to replace existing 8" sewers that are beyond their maintenance life at locations identified by Wastewater Collection Division. |
| | | | | TOTAL | $18,016,300 | |

| FUTURE WATERWORKS | | | | | | |
|---|---|---|---|---|---|---|
| NO. | PRIORITY | URGENCY | Composite Score | PROJECT TITLE | INITIAL ESTIMATE | DESCRIPTION |
| 1 | 1 | 1 | 2 | Water System Improvements @ Rockdale, Hailey, Benton, S | $900,000 | Install approximately 8,000' of water mains to replace existing lines that are undersized and beyond their maintenance life at Rockdale, Hailey, Benton, Stracener, FM 2087 and Ray and as identified by Water Distribution Division. |
| 2 | 1 | 1 | 2 | Cherokee Raw Water Pump Replacement | $497,800 | Replace 10 MGD vertical turbine pump and abandon old pump. Existing pump is beyond its service life. |
| 3 | 1 | 1 | 2 | SCADA Radio System Improvements | $150,000 | Replace antiquated SCADA radio system with newer long range radio technology system at water and sewer sites. |
| 4 | 1 | 1 | 2 | Harley Ridge Distribution Improvements | $860,600 | 4,500' of 12" from FM 1845 to Tenneryville Road and BP/FCV Station per Water Distribution Master Plan. |
| 5 | 1 | 1 | 2 | Water Distribution and Fire Protection System Enhancements | $1,500,000 | Provide water main loops for Fire Protection and water distirbution improvements near Pine Hill Estates, Hampshire Place, Hughey Crest and Ware Acres. |
| 6 | 1 | 2 | 3 | Storage Tank Rehabilitation - High Street | $653,000 | Clean, sandblast and paint 1,000,000 gallon elevated storage tank per the Water Distribution Master Plan. |
| 7 | 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. |
| 8 | 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. |
| 9 | 1 | 2 | 3 | 2020 Water System Improvements | $900,000 | Install approximately 6,000' of water mains to replace existing lines that are undersized and beyond their maintenance life at Loop 281 from RR to 80, Spring, South, Leota, Alpine, Everett and as identified by Water Distribution Division. |
| 10 | 2 | 2 | 4 | 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. |
| 11 | 2 | 2 | 4 | 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. |
| 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 | East/West Clarifier Settling Plates | $1,392,000 | Install settling plates and replace tubes at the east/west clarifiers per the treatment plant 2015 Comprehensive Performance Evaluation. |

| | | | | | | |
|---|---|---|---|---|---|---|
| 14 | 2 | 2 | 4 | Baffles and Mixing Improvements to Clearwell | $1,814,000 | Install settling plates and replace tubes at the east/west clarifiers per the treatment plant 2015 Comprehensive Performance Evaluation. |
| 15 | 2 | 2 | 4 | Lime System Modifications - Saturator | $1,283,000 | Install Lime staturator, pumps, and plant piping per the treatment plant 2015 Comprehensive Performance Evaluation. |
| 16 | 2 | 2 | 4 | Flocculation System Modifications | $774,000 | Install flocculation tanks, piping and feed equipment per the treatment plant 2015 Comprehensive Performance Evaluation. |
| 17 | 2 | 2 | 4 | Combined Filter Effluent Modifications | $1,151,000 | Install clearwell piping and strucutral modications at the existing clearwell per the treatment plant 2015 Comprehensive Performance Evaluation. |
| 18 | 2 | 2 | 4 | Carbon Dioxide System | $1,015,000 | Construct a new chemical and gas storage facility to provide pH adjustments to floccualtion system for water quality improvments per the treatment plant 2015 Comprehensive Performance Evaluation. |
| 19 | 2 | 2 | 4 | Filter to Waste Modifications | $1,062,500 | Install filter gallery piping and valves per the treatment plant 2015 Comprehensive Performance Evaluation. |
| 20 | 2 | 3 | 5 | Sabine River Water Treatment Plant Improvements - Phase | $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. |
| 21 | 2 | 3 | 5 | 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. |
| 22 | 3 | 3 | 6 | East Texas Regional Airport Airport Ground Storage Tank Re | $300,000 | Clean, sandblast and paint 300,000 gallon ground storage tank at airport per the Water Distribution Master Plan. |
| 23 | 3 | 4 | 7 | 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 Fisher, Harrison, and Jordan Valley Road, and various cathodic upgrades to system identified by Water Distribution Division. |
| 24 | 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. |
| 25 | 4 | 4 | 8 | 2023 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 | $28,085,900 | |

ORDINANCE NO. 4180

**AN ORDINANCE APPROVING AND ADOPTING A BUDGET FOR FISCAL YEAR 2018-2019 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, 2018, AND ENDING SEPTEMBER 30, 2019; 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, 2018, and ending September 30, 2019; 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 30, 2018, 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 2018-2019, delineating proposed expenditures by the City of Longview, Texas, beginning October 1, 2018, and continuing through September 30, 2019, 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 $69,628,752 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 $36,351,864 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 $5,564,424 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 $2,251,751 is hereby appropriated out of the Fleet Services Fund for the operation and maintenance of the municipally owned garage.

Section 7. That the sum of $7,261,579 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 | $2,195,579 |
| Principal on Bonds | $5,060,000 |
| Special Services | $6,000 |
| TOTAL INTEREST & SINKING FUND | $7,261,579 |

Section 8. That the sum of $5,220,850is 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 | $1,290,350 |
| Principal on Bonds | $3,925,000 |
| Paying agent fees | $5,500 |
| TOTAL REVENUE BOND FUND APPROPRIATION | $5,220,850 |

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 | $971,258 |
| Convention and Visitors | $472,000 |
| Sports Tourism | $80,000 |
| Sports Tournaments | $268,866 |
| Non-departmental | $47,000 |
| Art and Cultural Grants | $295,114 |
| 2% Hotel Tax | $750,000 |
| TOTAL HOTEL-MOTEL OCCUPANCY TAX FUNDS | $2,884,238 |

Section 10. That the sum of $1,624,911 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 $14,207,615 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 | $1,081,360 |
| Group Health/Life | $12,544,845 |
| Workers Compensation | $581,410 |
| TOTAL RISK MANAGEMENT FUNDS | $14,207,615 |

Section 12. That the sum of $416,826 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 $5,992,834 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 $765,147 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 $5,463,955 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 $50,060 is hereby appropriated out of the Police Special Fund for the betterment of law enforcement efforts.

Section 17. That the sum of $1,924,099 is hereby appropriated out of the General Equipment Replacement Fund for major equipment purchases.

Section 18. That the sum of $68,829 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 $101,035 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 $244,746 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 $79,050 is hereby appropriated out of the Cable Franchise Fund for capital cost of the Cable Franchise Program.

Section 24. That the sum of $146,804 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 $611,384 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 $3,398,942 is hereby appropriated out of the Transit System Fund for the operation and maintenance of the Transit System.

Section 27. That the sum of $2,199,375 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 $54,354 is hereby appropriated out of the School Guard Fund for the operation and maintenance of School Guards.

Section 29. That the sum of $196 is hereby appropriated out of the Photo Enforcement Fund for the operation and maintenance of Photo Enforcement (Redflex).

Section 30. That all lawfully encumbered expenditures outstanding from the previous fiscal year are hereby authorized and appropriated as expenditures for fiscal year 2018-2019.

Section 31. 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 32. 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 33. 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 34. 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 35. That this ordinance shall be effective from and after the date of passage.

PASSED AND APPROVED this 30th day of August, 2018.

Dr. Andy Mack
Mayor

ATTEST:

Angie Shepard
City Secretary

APPROVED AS TO FORM:

Jim Finley
City Attorney

READ AND APPROVED:

Angela Coen
Director of Finance

O ADOPT BUDGET 8-30-18

ORDINANCE NO. 4182

**AN ORDINANCE FIXING THE RATE AND LEVYING THE TAXES FOR THE YEAR 2018 IN AND FOR THE CITY OF LONGVIEW, TEXAS; FINDING THAT THE MEETING AT WHICH THIS ORDINANCE WAS PASSED COMPLIED WITH THE TEXAS OPEN MEETINGS ACT; MAKING OTHER FINDINGS AND PROVISIONS RELATED TO THE SUBJECT; AND ESTABLISHING AN EFFECTIVE DATE.**

WHEREAS, the City Council of the City of Longview, Texas, has heretofore approved and adopted the 2018-2019 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 2018 is certified to be $5,872,702,870; 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 2018 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 2018.

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 2018.

Section 4. That $0.3842 of the above tax rate is hereby specifically levied for the maintenance and operation (current) expenses of the City of Longview.

Section 5. That $0.1257 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 13th day of September, 2018.

Dr. Andy Mack
Mayor

ATTEST:

Angie Shepard
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