

General Fund – Administrative Services

City of Lubbock, TX

Resource Summary

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	Change From FY 2006-07
Appropriation	\$ 10,433,271	13,742,530	15,842,983	15.28%
Total FTE	85	86	86	-

Mission Statement

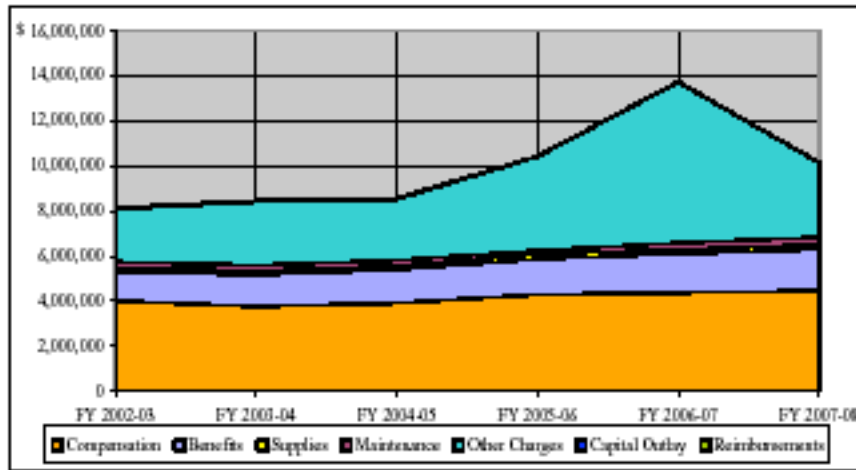
To provide leadership in responsibly managing the City's resources through budgetary management, personnel administration, procurement and property management, facilities and ground maintenance, physical facilities planning of both repairs and capital improvement projects, and auxiliary services.

Appropriation Summary

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	% Change From FY 2006-07
Compensation	\$ 4,292,330	4,368,630	6,026,597	37.95
Benefits	1,584,892	1,737,282	1,786,545	2.84
Supplies	208,290	179,850	187,050	4.00
Maintenance	163,348	606,780	334,151	(44.93)
Other Charges	4,184,411	6,849,988	7,508,640	9.62
Total Expenditures	\$ 10,433,271	13,742,530	15,842,983	15.28

Expenditure Summary

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	% Change From FY 2006-07
City Attorney	\$ 1,893,393	1,946,166	1,935,016	(0.57)
City Council	737,270	835,678	750,979	(10.14)
City Manager	1,107,493	738,357	734,935	(0.46)
City Secretary	388,564	425,551	431,238	1.34
Facilities Management	2,142,847	2,290,574	2,652,985	15.82
Finance	2,240,806	2,438,645	2,294,467	(5.91)
Human Resources	579,052	628,717	605,772	(3.65)
Internal Audit	46,441	233,471	285,062	22.10
Non-departmental	1,297,405	3,825,090	5,878,180	53.67
Special Events	-	380,281	274,349	(27.86)
Total Expenditures	\$ 10,433,271	13,742,530	15,842,983	15.28



Staffing Summary

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	Change From FY 2006-07
City Attorney	17	17	17	-
City Council	6	5	5	-
City Manager	8	4	4	-
City Secretary	5	5	5	-
Facilities Management	13	15	15	-
Finance	29	29	29	-
Human Resources	6	7	7	-
Internal Audit	1	3	3	-
Non-departmental	-	-	-	-
Special Events	-	1	1	-
Total Staffing	85	86	86	-

Resource Summary

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	Change From FY 2006-07
Appropriation	\$ 1,893,393	1,946,166	1,935,016	-0.57%
Total FTE	17	17	17	-

Mission Statement

To provide the legal services required by the City in all of its diverse governmental and proprietary operations including legal counsel, legal document preparation, and legal representation before state and federal courts, boards, and agencies. To accomplish this mission, the City Attorney will provide the following services:

- Legal counsel
- Document preparation
- Legal representation in state courts
- Legal representation in federal courts
- Legal representation at board and agency meetings

Goals and Objectives

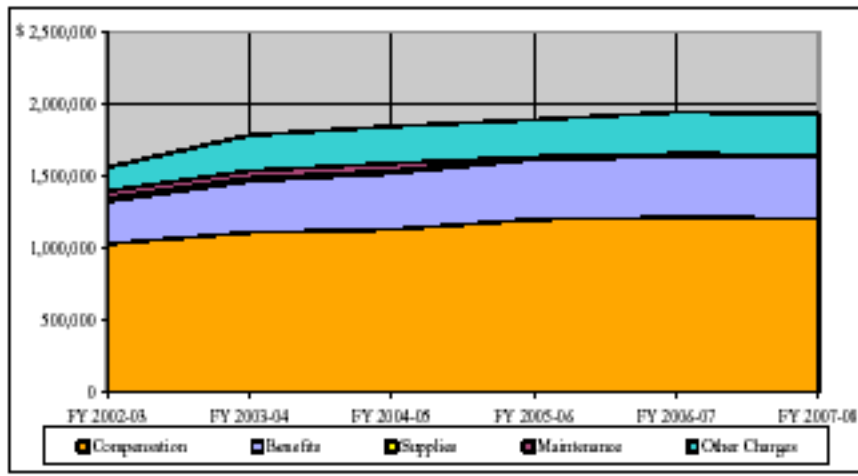
- Provide prompt, accurate legal services to the City
- Increase efficiency and research capability through computer technology upgrades to expedite research for supporting current legal services
- Improve internal legal department communication to avoid duplication of services and to ensure accuracy of advice
- Develop user-friendly record retention and storage systems to ensure expedient retrieval of documents
- Expand internet capabilities to reduce library costs

Expenditure Overview

- The overall department budget is .57% below FY 2006-07 levels.
- The supplies budget is increasing by 10% or \$2,000 due to increased office supplies costs.

Departmental Expenditures

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	% Change From FY 2006-07
Compensation	\$ 1,201,630	1,214,875	1,208,924	(0.49)
Benefits	415,836	422,734	422,810	0.02
Supplies	19,339	20,000	22,000	10.00
Maintenance	-	-	-	-
Other Charges	256,588	288,557	281,282	(2.52)
Total Expenditures	\$ 1,893,393	1,946,166	1,935,016	(0.57)



Resource Summary

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	Change From FY 2006-07
Appropriation	\$ 737,270	835,678	750,979	-10.14%
Total FTE	6	5	5	-

Mission Statement

To develop goals and policies that define and guide the actions of the City organization to ensure quality urban growth that is sensitive to diverse demographics and unique regional culture. To accomplish this mission, the City Council and its staff will provide the following services:

- Facilitate issues of citizens and assist in resolution of those issues
- Provide various proclamations, special recognitions and resolutions

Goals and Objectives

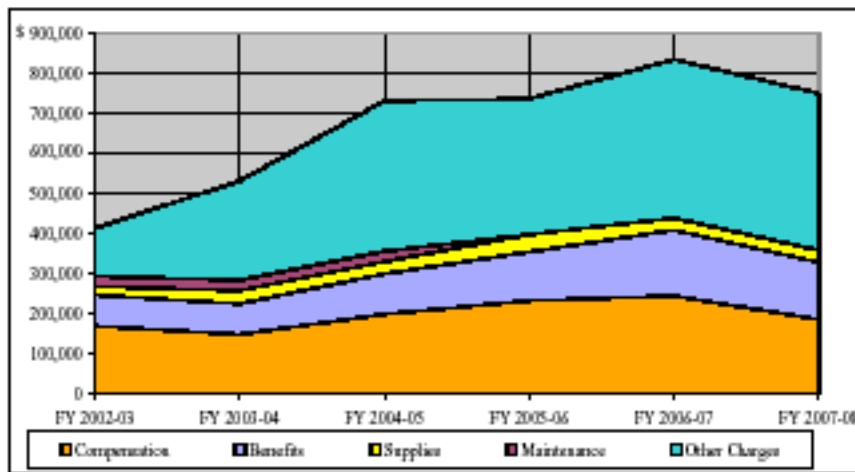
- Create a positive image of the City by assisting the City Council, and participating in community and civic events when directed
- Keep current on legislative issues on the state and federal levels, including initiating and maintaining relationships with legislative leaders and staff

Expenditure Overview

- The overall department budget is 10.14% below FY 2006-07 levels.
- The reduction in compensation of 23.96% and benefits of 12.96% totaling \$80,001 is due to staff turnover.

Departmental Expenditures

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	% Change From FY 2006-07
Compensation	\$ 232,959	245,032	186,314	(23.96)
Benefits	121,752	164,252	142,969	(12.96)
Supplies	43,404	30,000	30,000	-
Maintenance	-	-	-	-
Other Charges	339,155	396,394	391,696	(1.19)
Reimbursements	-	-	-	-
Total Expenditures	\$ 737,270	835,678	750,979	(10.14)



Performance Measurement Analysis

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Estimated	FY 2007-08 Budget
Pick up and deliver agenda books	900	900	168	168
Prepare written correspondence	4,500	4,650	679	675
Prepare proclamations, special recognitions and certificates	350	361	175	175
Answer and respond to citizen inquiries	12,600	13,230	900	850
Agendas prepared for meetings	50	60	10	0
Appointments/ invitations/ requests for mayor and council	6,500	7,150	6,048	6,200
Travel arrangements	100	115	20	15
Prepare speeches and material	400	420	84	75
Fact sheets, news releases, and video scripts drafted	0	0	99	132

Resource Summary

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	Change From FY 2005-07
Appropriation	\$1,107,493	738,357	734,935	-0.46%
Total FTE	8	4	4	-

Mission Statement

To provide leadership in the day-to-day operation of the City; to administer policies established by the City Council with a commitment to effective and efficient delivery of services. To accomplish this mission, the City Manager will provide the following services:

- Implement and administer City Council goals and policies
- Focus on continued efficient operations
- Ensure on time, on budget delivery
- Communicate effectively with the community and City employees

Goals and Objectives

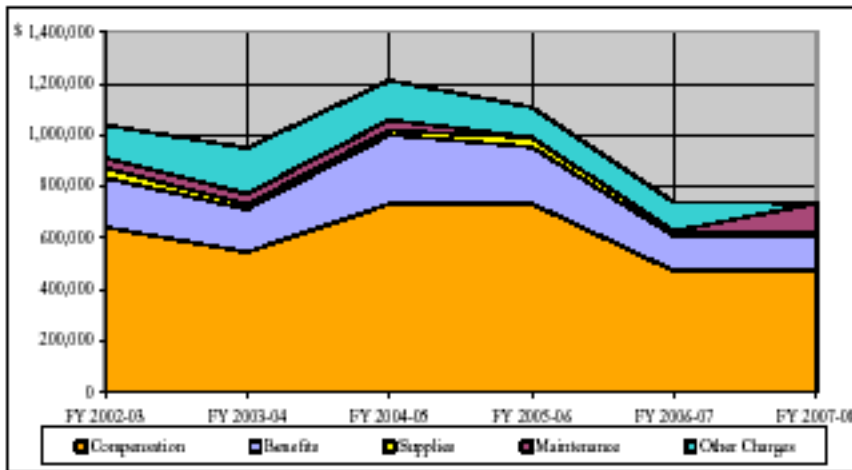
- Effectively and efficiently implement City Council policies
- Actively promote a safe and secure work environment for all City employees
- Proactively manage the day-to-day operations of the City

Expenditure Overview

- The overall department budget is .46% below FY 2006-07 levels.
- The decrease in other charges of 2.72% or \$3,065 is due to a reduction in telephone charges.

Departmental Expenditures

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	% Change From FY 2005-07
Compensation	\$ 732,929	471,457	471,018	(0.09)
Benefits	218,992	136,108	136,190	0.06
Supplies	38,048	18,300	18,300	-
Maintenance	5	-	-	-
Other Charges	117,519	112,492	109,427	(2.72)
Total Expenditures	\$1,107,493	738,357	734,935	(0.46)



Resource Summary

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	Change From FY 2006-07
Appropriation	\$ 388,564	425,551	431,238	1.34%
Total FTE	5	5	5	-

Mission Statement

To ensure order and continuity in the municipal legislative process through guardianship of City Council agendas, minutes, records, ordinance codification, advisory board appointments, elections, and various permits; and to promote quality "customer service" to internal and external customers. To accomplish this mission, the City Secretary will provide the following services:

- Administer permits: Game Room, Carnivals, Taxi, Tow Trucks, Ambulance, Limousines, Touring Vehicles, Parades, Loudspeakers, Block Parties/ Recreational Street Use, Sexually Oriented Business, Charitable, Circus, Coin Operated Decals, and Peddler's Exemptions
- Provide Council support and prepare documents as needed
- Coordinate Board and Commission appointments
- Administer City elections
- Maintain records management system
- Oversee claims, research, open records requests, legal publication, and appeals

Goals and Objectives

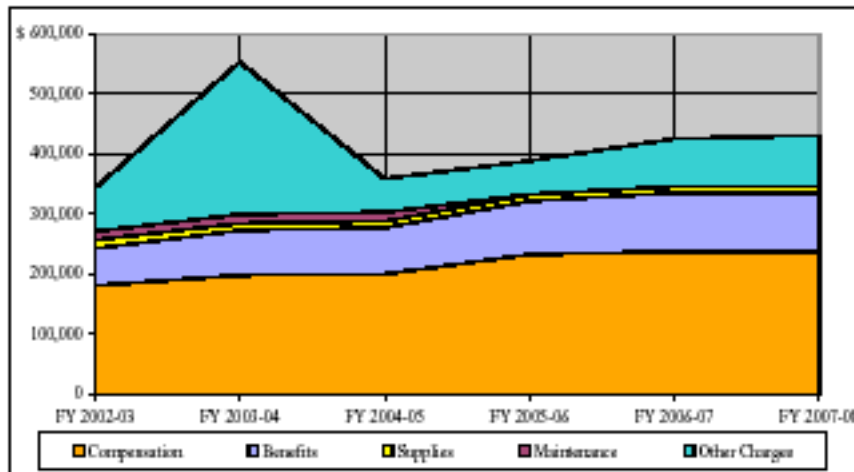
- Conduct general election
- Compile "Candidate Handbook for General Election"
- Initiate needs assessment survey on records imaging and storage
- Conduct Board and Commission training for Appointments Advisory Board
- Organize meetings with various citizen groups to discuss ideas for improving minority representation on Boards and Commissions
- Compile legislative update manual for City Council and senior staff based on 2007 legislative session

Expenditure Overview

- The department budget has a 1.34% increase from FY 2006-07 levels.
- Other charges increased by 7.43% or \$5,920 due to telephone and postage charges.

Departmental Expenditures

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	% Change From FY 2006-07
Compensation	\$ 232,819	237,572	236,672	(0.38)
Benefits	88,886	97,771	98,438	0.68
Supplies	10,402	10,000	10,000	-
Maintenance	628	500	500	-
Other Charges	55,829	79,708	85,628	7.43
Reimbursements	-	-	-	-
Total Expenditures	\$ 388,564	425,551	431,238	1.34



Performance Measurement Analysis

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Estimated	FY 2007-08 Budget
Records management training	0	0	0	2
Boards staff liaison training	0	2	0	2
Elections	5	1	2	1
Ordinances/ resolutions processed	875	748	850	850
Liability claims processed	350	351	350	350
Legal notices published	240	134	230	200
City council minutes	115	142	115	115
Permits and Decals	1400	1830	1800	1600

Resource Summary

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	Change From FY 2006-07
Appropriation	\$ 2,142,847	2,290,574	2,652,985	15.82%
Total FTE	13	15	15	-

Mission Statement

To manage the operational maintenance and construction of the City's facilities and to provide employees and citizens with efficient, safe and secure facilities to house personnel and operations. To accomplish this mission, the Facilities Management Department will provide the following services:

- Provide full scope maintenance by management of the custodial services and botanical contracts, management of minor renovations, and HVAC management
- Provide building security
- Conduct various types of environmental inspections
- Oversee compliance with state boiler, elevator, and escalator regulations

Goals and Objectives

- Manage approximately \$8 million in capital project improvements to City facilities
- Maintain approximately 300 buildings due to the transfer of the City's facilities maintenance to the department. The only facilities not directly maintained are the airport, amphitheater, auditorium, civic center, and coliseum
- Manage project repairs to City facilities

Expenditure Overview

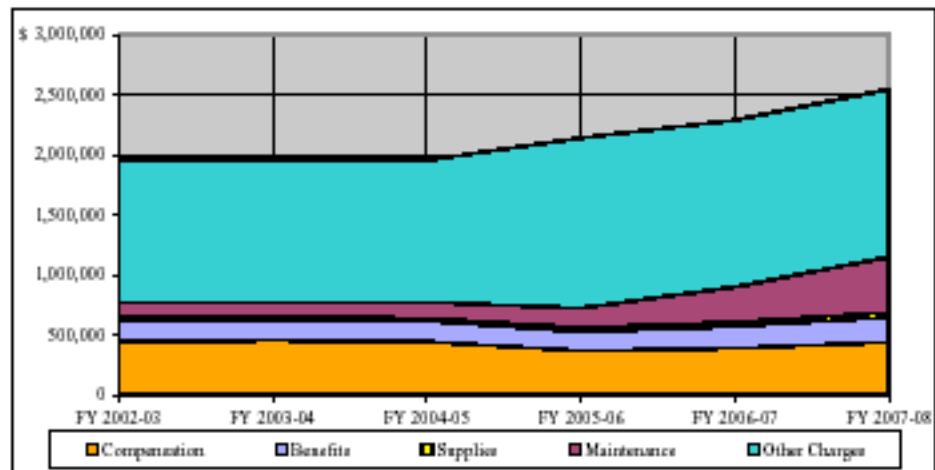
- Facilities Management manages the custodial contract for all City departments and provides building maintenance for 300 facilities.
- Compensation is up 8.59% and benefits are up 15.85% for a total increase of \$62,418 due to the transfer of two employees from the Parks and Recreation Department that occurred in FY 2006-07.
- Maintenance costs are up by 13.05% or \$38,485 because of an increase of buildings from 40 to approximately 300.
- Supplies are up 10.85% and other charges are up 18.56% because of the additional facilities and the re-bidding of several contracts.

Capital Overview

- Facilities has three existing capital projects totaling \$629,500.
- Additional funding of \$300,000 is proposed in capital project 02048 City Hall Fire Code Compliance for FY 2007-08.

Departmental Expenditures

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	% Change From FY 2006-07
Compensation	\$ 368,642	389,981	423,469	8.59
Benefits	157,965	182,492	211,422	15.85
Supplies	35,256	34,623	38,388	10.87
Maintenance	162,222	295,016	333,501	13.05
Other Charges	1,418,762	1,388,462	1,646,205	18.56
Total Expenditures	\$ 2,142,847	2,290,574	2,652,985	15.82



Performance Measurement Analysis

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Estimated	FY 2007-08 Budget
Total Sq. Ft. of Facilities Operated	2,096,956	2,096,956	2,096,956	3,250,000
Custodial Complaints	15%	10%	10%	10%
Environmental Inspections	21	30	50	60

Resource Summary

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	Change From FY 2006-07
Appropriation	\$ 2,240,806	2,438,645	2,294,467	-5.91%
Total FTE	29	29	29	-

Mission Statement

To optimally manage the City's finances by producing the comprehensive annual financial report, administering the investment and debt portfolios, purchasing quality goods and services, and developing the City Manager's annual budget. To accomplish this mission, the Finance Department will provide the following services:

- Coordinate, monitor, and assist in the development of City budgets to ensure efficient use of resources
- Support management by providing a global perspective on City operations through research, analysis, and evaluation
- Provide quality goods and services in a cost-effective and timely manner in accordance with local, state, and federal laws and regulations, sound internal controls, and professional purchasing principals
- Provide services to users that are high quality, responsive, timely, cost-effective, and that comply with legal and authoritative guidelines (i.e. Generally Accepted Accounting Principals (GAAP), Governmental Accounting Standards Board (GAAB), Texas Local Government Code)

Goals and Objectives

- Assist departments to improve cash receipts controls, provide credit card use training; and evaluate City department operations
- Continue to implement financial forecasting and monitor rate models for all major City funds
- Solicit competitive bids and proposals for complex construction and service contracts through the issuance of Request for Proposals, Requests for Qualifications, Invitations to Bid, and all related documents
- Review and determine contract modifications impacts on the organization
- Promote participation of Disadvantaged Business Enterprise (DBE), Minority-owned Business Enterprise (MBE), Women-owned Business Enterprise (WBE), and local businesses in the competitive bid process
- Train and mentor City personnel in purchasing policies and procedures, as well as, contracting procedures and techniques
- Analyze trends and developments in governmental purchasing as well as contracting policies and procedures
- Monitor and resolve problems related to contract compliance
- Training, monitoring, and ongoing evaluation of the contract management program
- Coordinating assigned activities with other City departments, divisions, and outside agencies
- Manage contracts and contractual obligations to help cement the internal control process with links to spending controls and a mechanism for insurance and other risk management issues

Expenditure Overview

- The overall department budget is 5.91% lower than FY 2006-07 levels.
- Office supplies expenses are reduced by \$4,100.
- The other charges expense category is down by \$124,209 due to reductions in data processing and professional services.
- Data processing is down as expenses related to the JD Edwards Financial System were historically charged to Finance. Since all departments in the City utilize this system, those costs are now allocated across all funds.

Departmental Expenditures

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	% Change From FY 2006-07
Expenditures				
Compensation	\$ 1,205,424	1,283,283	1,267,321	(1.24)
Benefits	452,445	535,451	535,544	0.02
Supplies	49,438	45,796	41,696	(8.95)
Maintenance	493	-	-	-
Other Charges	533,006	574,115	449,906	(21.63)
Total Expenditures	\$ 2,240,806	2,438,645	2,294,467	(5.91)

Expenditures by Cost Center**Fiscal Policy**

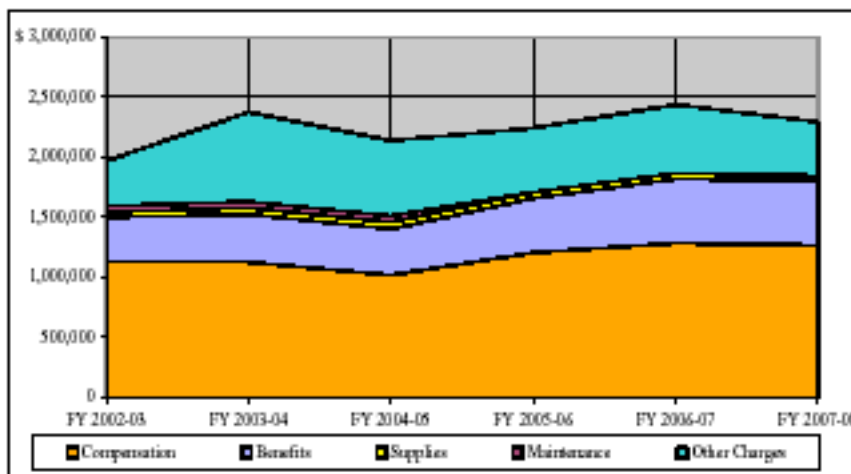
	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	% Change From FY 2006-07
Compensation	\$ 216,212	319,832	321,608	0.56
Benefits	72,466	110,099	111,338	1.13
Supplies	24,606	16,296	16,296	-
Maintenance	426	-	-	-
Other Charges	90,706	93,482	85,062	(9.01)
Total Expenditures	\$ 404,416	539,709	534,304	(1.00)

Accounting

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	% Change From FY 2006-07
Compensation	\$ 698,968	632,768	619,146	(2.15)
Benefits	270,667	280,778	277,695	(1.10)
Supplies	18,164	19,000	17,500	(7.89)
Maintenance	-	-	-	-
Other Charges	348,103	372,683	307,485	(17.49)
Total Expenditures	\$ 1,335,902	1,305,229	1,221,826	(6.39)

Purchasing

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	% Change From FY 2006-07
Compensation	\$ 290,244	330,683	326,567	(1.24)
Benefits	109,312	144,574	146,511	1.34
Supplies	6,668	10,500	7,900	(24.76)
Maintenance	67	-	-	-
Other Charges	94,197	107,950	57,359	(46.87)
Total Expenditures	\$ 500,488	593,707	538,337	(9.35)
Grand Total	\$ 2,240,806	2,438,645	2,294,467	(5.91)



Staffing Summary

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	Change From FY 2006-07
Fiscal Policy	5	6	6	-
Accounting	16	15	15	-
Purchasing	8	8	8	-
Total Staffing	29	29	29	-

Performance Measurement Analysis

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
	Actual	Actual	Estimated	Budget
Month end closed w/in 10 bus. days of month (%)	95	95	95	95
CAPR by 2nd council meeting in February	3/06	2/07	2/08	2/09
GPOA certificate awarded	Yes	Yes	Will Apply	Will Apply
Issue interim reports before 25th of following month (%)	90	90	100	100
Maintain 95% rate of discounts (%)	99	99	99	99
Complete bank recons within 30 days of month end (%)	95	95	95	95
Purchase Orders Processed	16,400	16,000	19,200	19,000
PO Lines Processed	31,332	31,000	30,000	30,000
Bids Prepared for City Council	148	140	120	100
Purchasing Dept. Purchase Orders (millions)	18.3	18.6	16.8	17.8
Using Dept. Purchase Orders (millions)	7.3	7.5	12	12.7
Public Works Contracts Awarded (millions)	56	24.6	28.9	30
\$ to Lubbock vendors in millions	25	25.7	28	30
\$ to DBE firms in millions	3.0	3	3.2	4

Resource Summary

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	Change from FY 2006-07
Appropriation	\$ 579,052	628,717	605,772	-3.65%
Total FTE	6	7	7	-

Mission Statement

To provide a full range of employment and development services to ensure that the organization has a diverse, qualified, and trained workforce. To accomplish this mission, the Human Resources Department provides the following services:

- Seek a sufficient pool of qualified applicants
- Accept and review applications
- Conduct salary surveys
- Provide development opportunities for supervisors
- Improve employee job skills by providing on-going training opportunities
- Assure employment practices for sworn police officers and fire fighters
- Maintain all official personnel files
- Administer unemployment benefits claim control

Goals and Objectives

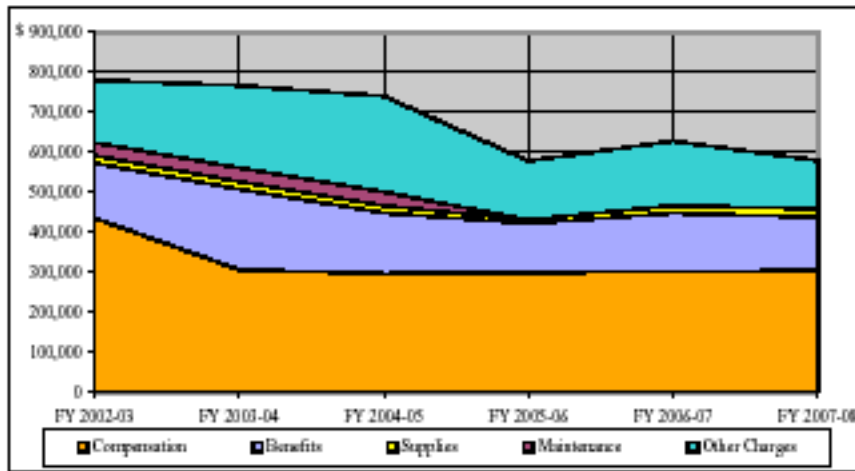
- Help reduce employment liability by providing organizational training opportunities
- Monitor, track, and participate in the grievance process
- Pursue applicant pool that reflects community demographics
- Maintain compensation practices that are competitive with the market and related industry

Expenditure Overview

- The department budget is 3.65% less than FY 2006-07 levels.
- The increase of 13.98% or \$2,535 in supplies is due to increases in employment applications and copies.
- Other charges expenditures are 18.92% lower, as a result of lower data processing charges.
- Data processing is down as expenses related to the JD Edwards Financial System were historically charged to Human Resources. Since all departments in the City utilize this system, these costs are now allocated across all funds.

Departmental Expenditures

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	% Change from FY 2006-07
Compensation	\$ 300,186	302,120	305,296	1.05
Benefits	122,644	146,543	148,492	1.33
Supplies	8,674	18,131	20,666	13.98
Maintenance	-	150	150	-
Other Charges	147,548	161,773	131,168	(18.92)
Total Expenditures	\$ 579,052	628,717	605,772	(3.65)



Performance Measurement Analysis

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Estimated	FY 2007-08 Budget
Number of positions opened	500	500	500	515
Minority applications received				
% Non-Civil Service	45%	45%	45%	63%
% Civil Service	34%	34%	34%	38%
Average number of workdays from requisitions to screened list of candidates				
Internal Openings	10	10	10	8
External Openings	15	15	15	12
Three (3) business day turn around from job closure to screening and referral to the hiring department				
	90%	90%	85%	95%
Classification recommendations	45	45	45	45
Job description prepared/revised	30	30	30	40
Average number of work days to classify filled positions	26	26	26	26
Average number of work days to classify vacant positions	18	18	18	18
Number of employee grievances resolved in Step I, II, or III	20	45	35	18

Resource Summary

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	Change from FY 2006-07
Appropriation	\$ 46,441	233,471	285,062	22.10%
Total FTE	1	3	3	-

Mission Statement

To preserve the public trust by independently and objectively reviewing and reporting on the efficient and effective use of City resources. To accomplish this mission, the Internal Audit Department will provide the following services:

- Perform quality audits and related management services, which will provide independent assessments of the reliability, economy, and effectiveness of the City's operations and business practices in accordance with professional auditing standards
- Improve performance of City programs and activities for selected Council priorities
- Perform sufficient audits of City operations to provide assurances to management that internal controls are adequate, operations are efficient, contractual obligations are satisfied, legal requirements are met and assets are safeguarded
- Provide recommendations to departments as opportunities present themselves in an effort to better safeguard assets and improve operations
- Develop and execute an annual audit plan

Goals and Objectives

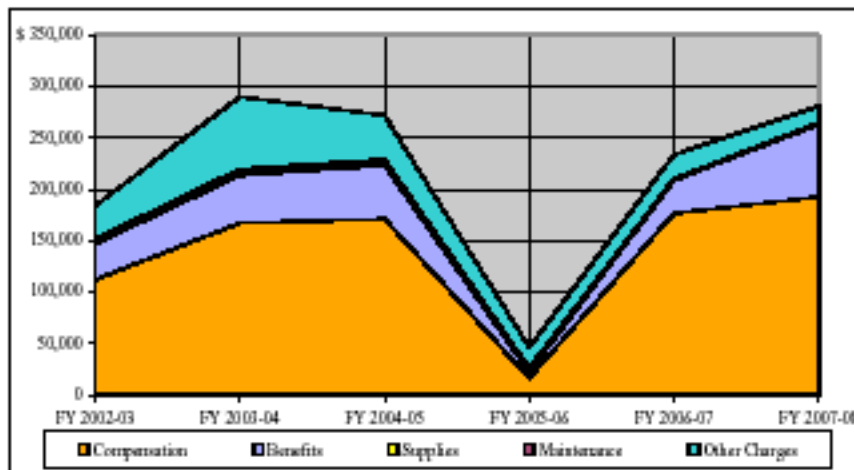
- Provide excellent service to both operating departments and senior management
- Monitor compliance with applicable laws and regulations
- Monitor the reliability and integrity of financial information
- Support the City's management team in achieving short and long-term objectives

Expenditure Overview

- The increases to compensation of 8.85% and to benefits of 121.21% for a total of \$54,300 are derived from the addition of two employees approved during FY 2006-07.
- Supplies increased by 200% due to \$3,000 in additional office and educational supply needs for the new positions.
- Other charges decreased by 24.40% due to a reduction in data processing charges as these charges are now allocated to all user departments.

Departmental Expenditures

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	% Change from FY 2006-07
Compensation	\$ 16,443	176,680	192,321	8.85
Benefits	5,996	31,804	70,553	121.21
Supplies	3,729	1,500	4,500	200.00
Maintenance	-	-	-	0.00
Other Charges	20,273	23,397	17,688	-24.40
Total Expenditures	\$ 46,441	233,471	285,062	22.10



Administrative Services – Non-departmental

City of Lubbock, TX

Resource Summary	FY 2005-06	FY 2006-07	FY 2007-08	Change From
	Actual	Amended	Budget	FY 2006-07
Appropriation	\$ 1,297,405	3,825,090	5,878,180	53.67%
Total FTE	-	-	-	-

Mission Statement

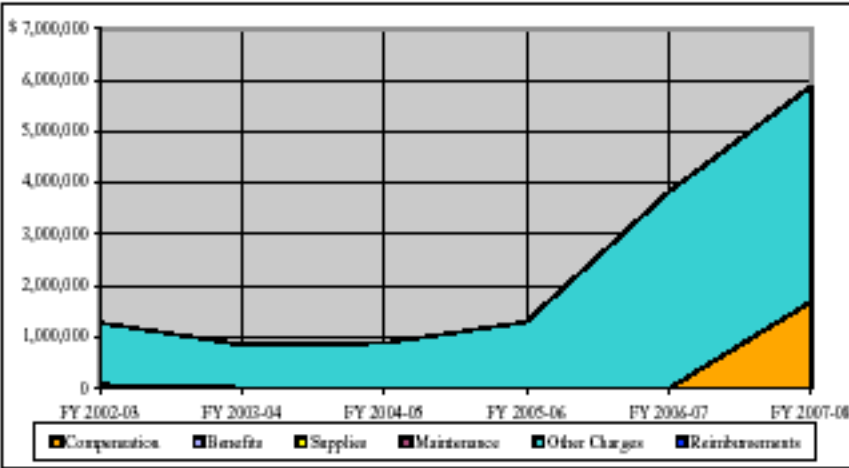
Cost center for expenses associated with city-wide functions such as Lubbock Central Appraisal District (LCAD) service agreement and organization dues.

Expenditure Overview

- A projected 2% cost of living adjustment for all employees plus an additional 1% for Fire Civil Service employees is included in Compensation.
- Expenses related to the November and May City elections are included.
- Funding is included for asbestos abatement and ADA compliance issues formerly found in capital projects.
- Other expenditures include the LCAD payment and dues for South Plains Association of Government, Texas Municipal League, Ports-to-Plains, and all Chambers of Commerce.
- An increase to the master lease payment of over \$1.4 million is due to the existing master lease in place plus the debt service payment for new equipment purchased in FY 2006-07.
- After City Council approves the raise, the amount will be spread to the individual General Fund departments. The raise amount approved in FY 2006-07 was \$1,200 per person, except for firefighters who received \$1,600 per person.

Departmental Expenditures

	FY 2005-06	FY 2006-07	FY 2007-08	% Change From
	Actual	Amended	Budget	FY 2006-07
Compensation	\$ 1,298	-	1,687,582	-
Benefits	376	-	-	-
Other Charges	1,295,731	3,825,090	4,190,598	9.56
Total Expenditures	\$ 1,297,405	3,825,090	5,878,180	53.67



Resource Summary

	FY 2005-06 Actual	FY 2006-07* Amended	FY 2007-08 Budget	Change From FY 2006-07
Appropriation	\$ -	380,281	274,349	-27.86%
Total FTE	-	1	1	-

*New department created in FY 2006-07

Mission Statement

To enhance the quality of life in Lubbock by coordinating resources and services for event organizers planning special activities in the City; and to coordinate quality events for City staff and the general public. To accomplish this mission, the Special Events department will provide the following services:

- Manage the City In-Kind Service Grant Program
- Manage the City International Goodwill Exchange Program
- Act as liaison to event organizers and area non-profit organizations
- Assist various special event organizers in obtaining required permits for the use of public property and in ensuring compliance with various ordinances and regulations
- Administer contracts and agreements for services or products provided by event organizers and vendors
- Track the impact and benefits special events bring to the community
- Coordinate employee Blood Drive
- Coordinate the annual charity donation campaign
- Maintain effective working relationships with officials, event production companies and organizers, City staff, and the public

Goals and Objectives

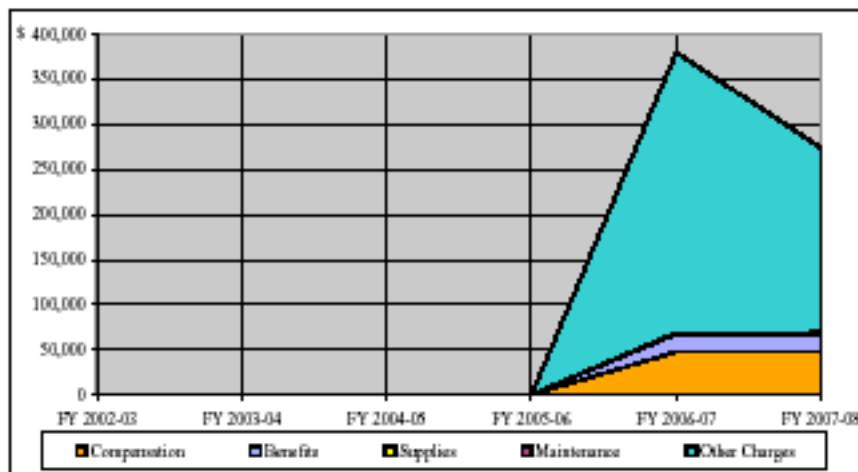
- Plan special events that create an economic impact, increase tourism, and inspire civic pride
- Assist citizens, visitors and City staff with planning, coordinating and implementing of special events

Expenditure Overview

- The overall department budget is 27.86% below FY 2006-07 levels.
- Other charges decreased by 34.09% or \$106,072 as \$100,000 for the Centennial Committee was budgeted in this cost center last fiscal year.

Departmental Expenditures

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	% Change From FY 2006-07
Compensation	\$ -	47,630	47,680	0.10
Benefits	-	20,037	20,127	0.45
Supplies	-	1,500	1,500	0.00
Other Charges	-	311,114	205,042	(34.09)
Total Expenditures	\$ -	380,281	274,349	(27.86)



Performance Measurement Analysis

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Estimated	FY 2007-08 Budget
City Sponsored Events	-	-	13	10
Special Projects	-	-	26	20
Community Outreach	-	-	25	25
Planning Assistance	-	-	45	25
Event Attendance	-	-	40,000	40,000
Annual Charitable Campaign	-	-	\$ 100,209	100,000
Educational Programs	-	-	10	10
Board/ Committee Participation	-	-	8	7
Intl' Exchange Participation	-	-	225	225