

Resource Summary

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	Change from FY 2006-07
Appropriation	\$ 68,777,953	75,888,785	78,801,161	3.84%
Total FTE	939	996	1,021	25

Mission Statement

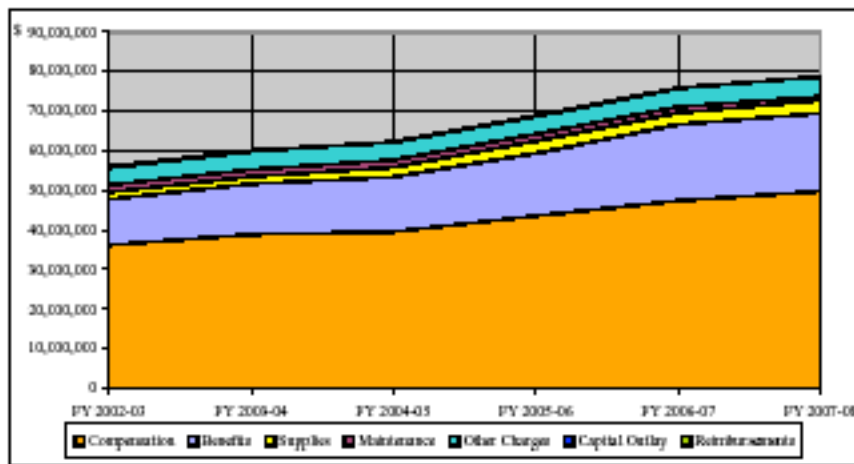
To provide safety and health services through police, fire, health, animal control, codes enforcement, and municipal court.

Appropriation Summary

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	% Change from FY 2006-07
Compensation	\$ 43,628,527	47,415,006	49,791,105	5.01
Benefits	15,776,625	19,251,189	19,737,951	2.53
Supplies	3,082,501	2,969,825	3,260,650	9.79
Maintenance	1,746,949	1,503,899	972,138	(35.36)
Other Charges	4,470,682	4,703,226	5,014,317	6.61
Capital Outlay	129,590	45,640	25,000	(45.22)
Reimbursements	(56,921)	-	-	-
Total Expenditures	\$ 68,777,953	75,888,785	78,801,161	3.84

Expenditure Summary

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	% Change from FY 2006-07
Fire	\$ 24,681,979	26,884,282	28,052,763	4.35
Health	3,738,582	4,324,945	4,421,099	4.83
Municipal Court	1,418,808	1,581,950	1,648,054	4.18
Police	38,938,584	43,097,608	44,679,245	3.67
Total Expenditures	\$ 68,777,953	75,888,785	78,801,161	3.84



Staffing Summary

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	Change From FY 2006-07
Fire	321	330	355	25
Health*	76	82	81	(1)
Municipal Court	23	23	23	-
Police	519	561	562	1
Total Staffing	939	996	1,021	25

*Includes grant funded positions

Resource Summary

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	Change From FY 2006-07
Appropriation	\$ 24,681,979	26,884,282	28,052,763	4.35%
Total FTE	321	330	355	25

Mission Statement

To minimize loss of life and property from the effects of fires by quickly responding to emergencies. To accomplish this mission, the Fire Department will provide the following services:

- Conduct fire and life safety inspections, review of fire extinguishers and fire alarm systems, perform fire and arson investigations, and maintain records and data.
- Provide maintenance and repair of fire equipment fleet, metal fabrication for special projects, maintain fire fighting tools and equipment, and repair body damage to fire apparatus.
- Train Lubbock Fire Department personnel, other City departments, and organizations and businesses in fire prevention.
- Perform emergency fire, rescue, and medical response, safety tours and programs, business fire safety surveys, target hazard pre-planning, and fire hydrant maintenance.
- Dispatch for all fire stations for fire and first responder medical calls.

Goals and Objectives

- Protect the lives and property of Lubbock citizens through hazard abatement, education, and fire investigations.
- Maintain all fire department vehicles, tools, and equipment to ensure safe and effective fire fighting operations.
- Develop, present, and oversee innovative training programs.
- Provide firefighters and citizens with public safety communications by answering incoming emergency and non-emergency calls for service and dispatching the appropriate personnel in a timely manner.

Expenditure Overview

- A 7.56% increase in compensation and benefits is due to the addition of nine firefighters in FY 2006-07, six firefighters added for six months in FY 2007-08, 15 firefighters added for three months in FY 2007-08, two division chiefs added for six months in FY 2007-08, and two fire marshals in FY 2007-08.
- Maintenance expenditures are lower due to reduced repair costs related to a new fleet.
- Other charges expenditures increased by 10.93% due to a 66% increase in data processing fees.
- Staffing changes include six firefighters added for the state mandated 2-in-2 out requirement, 15 firefighters were added to staff the new Fire Station No. 16, two division chiefs, and two fire marshals were added in FY 2007-08.
- Capital projects anticipated operating budget impact is \$1,095,999 for FY 2007-08.

Capital Overview

- Fire currently has three active capital projects with appropriated funding of \$2,185,000.

- Fire Station No. 16 (CIP 91181) is expected to open in FY 2007-08.
- Additional funding is being requested in FY 2007-08 for 91220 Major Repairs at Fire Stations (\$520,009).
- Two new capital projects are being proposed for FY 2007-08: 91182 New Fire Station #17 (\$150,000) and 92044 LFD – Maintenance Shop Extension (\$79,000).
- The funding requested in FY 2007-08 for 91182 New Fire Station #17 is for land acquisition, future funding requests in FY 2009-10 includes the cost of construction of the new fire station.

Departmental Expenditures

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	% Change from FY 2006-07
Compensation	\$ 16,924,591	18,103,956	19,115,841	5.59
Benefits	5,685,214	6,768,619	6,872,291	1.53
Supplies	675,064	728,946	744,961	2.20
Maintenance	448,728	329,692	365,158	(19.57)
Other Charges	905,218	928,069	1,029,512	10.93
Capital Outlay	43,164	25,000	25,000	-
Total Expenditures	\$ 24,681,979	26,884,282	28,052,763	4.35

Expenditures by Cost Center**Administration**

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	% Change From FY 2006-07
Compensation	\$ 340,151	357,194	352,999	(1.17)
Benefits	119,505	138,018	134,826	(2.31)
Supplies	15,954	13,606	14,259	4.80
Maintenance	11,326	3,800	3,800	-
Other Charges	676,927	667,310	410,693	(38.46)
Total Expenditures	\$ 1,163,863	1,179,928	916,577	(22.32)

Prevention

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	% Change From FY 2006-07
Compensation	\$ 716,127	788,993	798,225	1.17
Benefits	214,511	258,022	260,782	1.07
Supplies	21,121	21,700	22,255	2.56
Maintenance	332	500	500	-
Other Charges	25,735	28,341	79,755	181.41
Capital Outlay	-	-	-	-
Total Expenditures	\$ 977,826	1,097,556	1,161,517	5.83

Equipment Maintenance

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	% Change From FY 2006-07
Compensation	\$ 170,219	173,756	174,390	0.36
Benefits	65,650	73,177	74,429	1.71
Supplies	189,065	220,902	206,530	(6.51)
Maintenance	336,695	286,343	225,020	(21.42)
Other Charges	53,195	15,832	24,384	54.02
Capital Outlay	12,925	-	-	-
Total Expenditures	\$ 827,749	770,010	704,753	(8.47)

Training

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	% Change From FY 2006-07
Compensation	\$ 333,273	334,875	342,550	2.29
Benefits	104,441	114,429	110,822	(3.15)
Supplies	17,483	17,655	18,725	6.06
Maintenance	1,554	3,000	3,300	10.00
Other Charges	25,736	33,157	70,593	112.91
Total Expenditures	\$ 482,487	503,116	545,990	8.52

Suppression

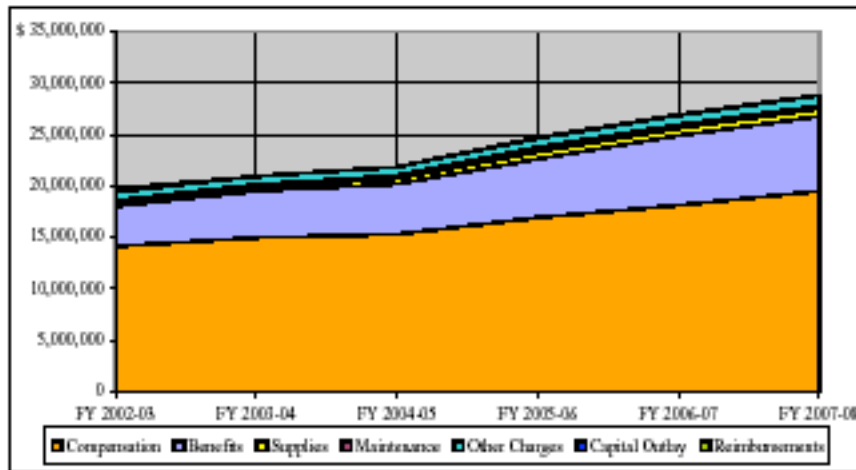
	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	% Change From FY 2006-07
Compensation	\$ 15,157,799	16,237,120	17,157,152	5.67
Benefits	5,097,955	6,087,340	6,153,145	1.08
Supplies	431,371	454,283	482,302	6.19
Maintenance	98,430	36,049	32,538	(9.74)
Other Charges	121,818	180,482	430,474	138.51
Capital Outlay	30,239	25,000	25,000	-
Total Expenditures	\$ 20,937,612	23,020,274	24,280,701	5.48

Communications

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	% Change From FY 2006-07
Compensation	\$ 207,022	212,018	290,525	37.03
Benefits	83,152	97,633	138,287	41.64
Supplies	70	800	800	-
Maintenance	391	-	-	-
Other Charges	1,807	2,947	13,613	361.93
Total Expenditures	\$ 292,442	313,398	443,225	41.43

Grand Total

Total Expenditures	\$ 24,681,979	26,884,282	28,052,763	4.35
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Staffing Summary

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	Change From FY 2006-07
Administration	7	7	7	-
Fire Prevention	12	12	14	2
Fire Equipment Maintenance	4	4	4	-
Fire Training	5	5	5	-
Fire Suppression	287	296	319	23
Fire Communications	6	6	6	-
Total Staffing	321	330	355	25

Civil Service Classifications FY 2007-08

Position	Job Grade	Adopted
FIRE CHIEF	BAND A	1
FIRE MARSHAL	BAND B	3
DEPUTY CHIEF	FCS6	2
FIRE DISTRICT CHIEF	FCS5	7
FIRE CAPTAIN	FCS4	23
ASSISTANT FIRE MARSHAL* (Fire Captain)	FCS4	1
ASSISTANT FIRE MARSHAL* (Fire Lieutenant)	FCS3	1
DEPUTY FIRE MARSHAL* (Fire Lieutenant)	FCS3	1
FIRE INSPECTOR* (Fire Lieutenant)	FCS3	0
FIRE INSPECTOR/INVESTIGATOR* (Fire Lieutenant)	FCS3	0
FIRE LIEUTENANT	FCS3	46
ASSISTANT FIRE MARSHAL* (Fire Equipment Operator)	FCS2	0
DEPUTY FIRE MARSHAL* (Fire Equipment Operator)	FCS2	2
FIRE EQUIPMENT OPERATOR	FCS2	60
FIRE INSPECTOR* (Fire Equipment Operator)	FCS2	1
FIRE INSPECTOR/INVESTIGATOR* (Fire Equipment Operator)	FCS2	2
NFIRS/DATA MANAGER* (Fire Equipment Operator)	FCS2	1
FIREFIGHTER**	FCS1	144
PROBATIONARY FIRE FIGHTER (NCS)**	FNCS1	39
Total		334

* Civil Service rank within the Fire Prevention Division will only serve to designate a pay grade and will be considered separate and apart from the personnel schedule as listed above. In the event that a vacancy occurs in the Fire Prevention Division, with the exception of the Administrative Assistant, Fire Protection Engineer, and the Fire Marshal, an entry level position of Fire Inspector will be opened up to anyone within the department that holds a Civil Service rank of Equipment Operator. A minimum commitment for a Fire Prevention Division position will be four years. The Fire Marshal and Fire Chief will approve all transfers into and out of the Fire Prevention Division. If prior to the end of the fiscal year, an individual in the Fire Prevention Division in the rank of Lieutenant or Equipment Operator advances to the top of a promotional list, then in such event and only in such event, there is created an additional position in the next higher Civil Service rank. In the event such position is created and filled, then and only then, there shall be one position abolished at the Civil Service rank immediately below the newly created position. A person holding the #1 position on the promotional eligibility list for the classification immediately below the position abolished shall be promoted to the position abolished for a time period not to exceed one pay period after which the person shall be demoted to the position immediately below the position abolished and shall be placed on a seniorstatus list, all in accordance with Chapter 143 of the Local Government Code. If a person makes a Civil Service promotion under this track and elects to transfer out of the Fire Prevention Division, that individual would be required to serve a minimum of two years in the newly created Civil Service rank, before the transfer would be considered. The total number of Civil Service positions in the Fire Prevention Division shall be maintained at nine.

**Since the Probationary Fire fighter position (FNCS1) exists for one year from the date of hire, the total combined number of Probationary Fire Fighters (FNCS1) and Fire Fighters (FCS1) shall not exceed 183.

Performance Measurements

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
	Actual	Actual	Estimated	Budget
Administration				
Value exposed (million \$)	100	160	100	150
Other fire loss (thousand \$)	100	644	500	500
Meetings held with command staff	2	12	12	12
Regional, state and national fire service organization meetings attended	4	3	3	3
Total estimated fire loss (million \$)	4.0	4.8	4.0	3.5
Approved budget expended (%)	100	100	100	100
Department goals achieved (%)	100	100	100	100
Structure fire loss (million \$)	3.0	4.1	3.0	2.5
Prevention				
Public fire safety education attendees	9,344	10,274	10,000	12,000
Public fire safety education presentations	166	459	158	250
Fire/arson investigations conducted	88	118	90	120
Set fires cleared by filing or counseling (%)	46	27	25	25
Fire alarm and fire sprinkler plans reviewed	141	221	120	120
Inspection activities performed	1,521	1,387	1,685	1,500
Re-inspections performed	121	60	115	120
Deficiencies and violations found	1,001	1,080	950	950
Inspections with no hazards found	490	494	501	500
Fire Safety House attendees	1,748	3,145	2,400	3,000
Equipment Maintenance				
Repairs performed to fleet of Fire Department vehicles	965	675	800	900
Repairs performed to other firefighting tools	106	40	75	70
Vehicle preventive maintenance operations completed	105	120	120	150
Small engine powered equipment preventive maintenance	52	40	40	40
Front line fire apparatus passing NPPA tests (%)	100	95	95	95
Training				
Fire Officer I class for new Equipment Operators and existing Lieutenants	1	1	2	2
Conduct 40-hour instructor training classes	2	1	2	2
Conduct orientation class for new recruits.	2	2	2	2
Conduct 6 hour emergency driving training for 96 personnel	91	96	100	100
FD II for Lieutenant and Captains	-	-	-	1
Conduct ICS 300 and 400 classes to ensure NIMS compliance	-	-	-	6

Performance Measurements (continued)

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
	Actual	Actual	Estimated	Budget
Suppression				
Target hazard pre-fire plans conducted	160	160	160	160
Incidents Dispatch	15,000	21,490	21,000	21,500
Structure fires	400	350	400	400
EMS assist alarms	9,000	13,916	14,000	14,200
Extrication alarms	90	57	60	60
Carbon monoxide test conducted	500	153	200	200
All other alarms	5,000	7,000	7,000	7,000
Value risk saved in structure (%)	98	98	98	98
Structure fires confined to room of origin (%)	90	90	90	90
Average response time-call to arrival	4	4	4	4
Response call to arrival 5-8 minutes (%)	14	14	14	14
Response call to arrival over 8 minutes (%)	4	4	4	4
Fire safety surveys conducted	6,000	6,000	6,000	6,000
Critical life safety hazards found	600	600	600	500
Critical life safety hazards corrected	75	75	75	75
Hydrants flow tested	4,200	4,200	4,200	5,500
Communications				
Total emergency calls processed through 911, 7 digit emergency and ring down lines	11,000	17,000	27,000	23,000
Total emergency calls processed through EMS CAD status display system	-	-	14,680	14,800
Total administrative calls processed through administration lines (2635 & 2636)	12,750	20,000	28,500	23,000
Total administrative calls processed through EMS CAD status display system	-	14,874	14,860	14,680
Emergency calls processed (minutes)	0.5	0.5	0.5	0.5
Telecommunication certification (%)	60	80	100	100

Resource Summary

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	Change From FY 2006-07
Appropriation	\$ 3,738,582	4,324,945	4,421,099	2.22%
Total FTE	76	82	81	(1)

Mission Statement

To protect the health, safety, and welfare of the citizens and animals of Lubbock. To accomplish this mission, the Health Department will provide the following services:

- Operate a Code Enforcement Division that provides 24 hour a day service, 365 days a year to enforce city ordinances, state, and federal laws; and respond to more than 20,000 requests for services annually
- Maintain and operate Lubbock Animal Services (ARK), providing sanctuary for unwanted animals 365 days a year, and handling more than 25,000 animals a year; open to public for adoptions and reclamations
- Maintain Vital Statistics for birth and death records
- Conduct surveillance for reporting communicable diseases
- Promote disease prevention by providing immunization and sexually transmitted disease services
- Operate laboratory services for environmental, clinical, and bioterrorism emergency response
- Promote environmental health through restaurant and other environmental-related inspections
- Provide education to increase awareness on public health issues

Goals and Objectives

- Prevent epidemics and the spread of diseases
- Educate and empower people to adopt healthy and responsible behaviors
- Promote the quality and accessibility of health services
- Develop new insights and innovative solutions to Health and Animal Services problems
- Protect people from the hazards caused by stray animals
- Educate and empower people to become responsible pet owners
- Protect animals from abuse and/or neglect
- Improve the quality of life for all Lubbock residents

Expenditure Overview

- The department budget increased 2.22% from FY 2006-07 levels.
- Maintenance costs increased 7.72% due to an increase in the costs of equipment maintenance.
- Other charges increased 15.94% due to additional professional services, data processing, and telephone charges.
- Staffing has decreased by one position in the FY 2007-08 budget.

Capital Overview

- Health Services currently has one active capital project with appropriated funding of \$3,500,000 for the construction of a new animal shelter
- A design build services contract for capital project 91158 Animal Services Facility should be executed by the end of the current fiscal year

Departmental Expenditures

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	% Change From FY 2006-07
Compensation	\$ 1,847,707	2,019,987	2,013,678	(0.31)
Benefits	802,878	1,013,933	1,011,114	(0.28)
Supplies	302,134	446,517	422,257	(5.43)
Maintenance	120,696	61,707	66,469	7.72
Other Charges	665,167	782,801	907,581	15.94
Total Expenditures	\$ 3,738,582	4,324,945	4,421,099	2.22

Expenditures by Cost Center**Animal Services**

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	% Change From FY 2006-07
Compensation	\$ 521,056	589,420	612,599	3.93
Benefits	260,069	327,380	333,391	1.84
Supplies	140,800	152,857	136,928	(10.42)
Maintenance	64,679	27,482	31,636	15.12
Other Charges	211,850	229,194	275,854	20.36
Reimbursements	-	-	-	-
Total Expenditures	\$ 1,198,454	1,326,333	1,390,408	4.83

Health

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	% Change From FY 2006-07
Compensation	\$ 1,051,499	1,135,066	1,162,271	2.40
Benefits	431,573	540,881	553,093	2.26
Supplies	110,129	112,829	111,476	(1.20)
Maintenance	33,581	20,663	23,752	14.95
Other Charges	434,507	535,655	605,985	13.13
Total Expenditures	\$ 2,061,289	2,345,094	2,456,577	4.75

Immunization

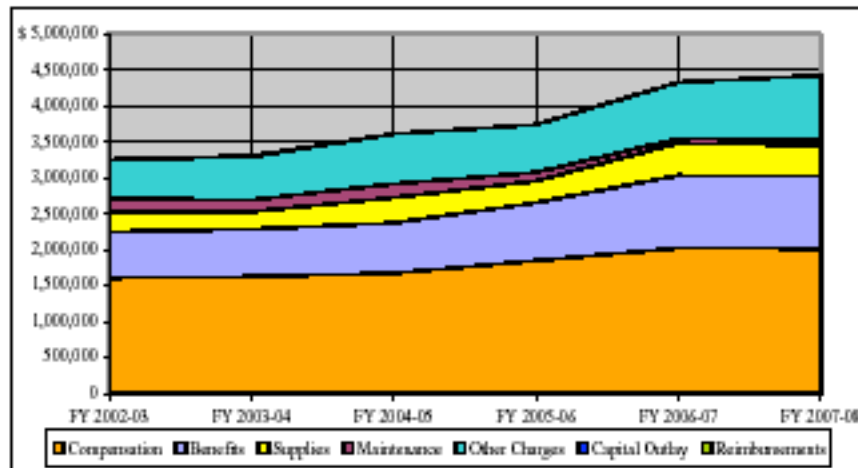
	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	% Change From FY 2006-07
Compensation	\$ -	37,007	-	(100.00)
Benefits	-	17,577	-	(100.00)
Supplies	-	121,936	118,778	(2.59)
Maintenance	-	-	-	-
Other Charges	26	3,568	6,716	88.23
Reimbursements	-	-	-	-
Total Expenditures	\$ 26	180,088	125,494	(30.32)

Vector

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	% Change From FY 2006-07
Compensation	\$ 275,152	258,494	238,808	(7.62)
Benefits	111,236	128,095	124,630	(2.71)
Supplies	51,205	58,895	55,075	(6.49)
Maintenance	22,436	13,562	11,081	(18.29)
Other Charges	18,784	14,384	19,026	32.27
Reimbursements	-	-	-	-
Total Expenditures	\$ 478,813	473,430	448,620	(5.24)

Grand Total

\$ 3,738,582	4,324,945	4,421,099	(21.52)
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Staffing Summary

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	Change from FY 2006-07
Animal Services	20	22	21	(5)
Immunization	-	-	-	-
Health	48	52	52	-
Vector	8	8	8	-
Total Staffing	76	82	81	(1)

Performance Measurement Analysis

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Estimated	FY 2007-08 Budget
Total animals processed by LAS	25,338	29,867	27,391	30,000
Number of pets reclaimed, adopted, or transferred from ARK	4,100	2,789	3,000	3,000
Number of public requests for service	17,834	17,863	15,000	17,000
Number of animal identification tags issued	1,157	1,872	3,500	2,000
Animal bites and dangerous dog hearings	330	464	360	500
Percent of adoptable animals adopted	5.50%	4.50%	25%	15%
Diseases reported or investigated	2,624	3,187	3,200	3,200
Immunizations given yearly at Health Dept.	16,042	15,888	12,500	13,000
Immunizations given yearly at outreach site	4,964	2,429	3,000	3,000
Teens attending STD clinic per year	325	239	350	300
Total specimens tested	39,002	20,627	19,600	17,400
Lab certifications attained (CLIA, EPA, FDA)	100%	100%	100%	100%
Vital records filed	9,079	8,986	8,000	8,000
Food establishment inspections	2,301	2,378	2,000	2,500
Pool or spa inspections	313	228	600	250
Smoking ordinance inspections	496	191	300	175
Vector surveillance	1,200	1,400	1,200	1,600
Acres adulticided	365,735	300,000	300,000	350,000
Acres larvicided	3,840	4,000	3,500	6,000
Sites treated for flies	24,946	3,500	35,000	4,000
Vector complaints	4,371	1,200	600	1,500

Resource Summary

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	Change From FY 2006-07
Appropriation	\$ 1,418,808	1,581,950	1,648,054	4.18%
Total FTE	23	23	23	-

Mission Statement

To bring a satisfactory conclusion to the legal process that begins with the enactment of state laws and city ordinances, continues with the filing of charges by the City's law and codes enforcement personnel, and concludes when the charges are disposed of by either the payment of a fine or the dismissal of the charges. To accomplish this mission, Municipal Court will provide the following services:

- Process and resolve citations by transactions with citizens who choose to plead and pay or by providing trials for citizens who choose to contest citations
- Operate Teen Court (for first time juvenile offenders)
- Provide "show cause" hearings for juvenile offenders
- Provide alcohol docket for minors charged with alcohol offenses
- Provide DPS license revocation hearings

Goals and Objectives

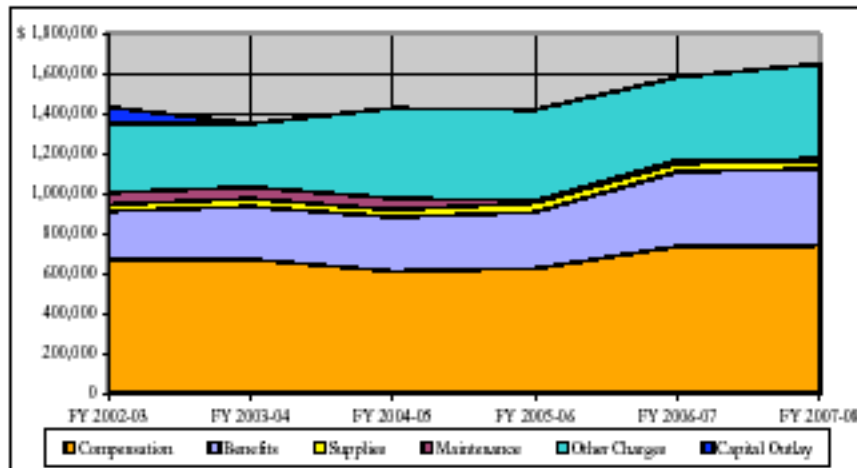
- Provide efficient services to citizens dealing with citations
- Ensure citizens who contest citations receive fair hearings, with adherence to proper procedures
- Provide a "first offender" diversion program for teens with traffic and Penal Code citations
- Provide effective response to juvenile offenders with multiple offenses
- Improve court facilities and technology
- Enhance the court management software system

Expenditure Overview

- Municipal Court's budget increased 4.18% from FY 2006-07 levels.
- Maintenance charges decreased by 45.19% or \$6,391 due to lower vehicle maintenance charges.
- Other charges increased by 13.71% or \$37,227 for the Services To At-Risk Youth (STAR) Program.

Departmental Expenditures

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	% Change From FY 2006-07
Compensation	\$ 624,678	734,254	739,547	0.72
Benefits	281,002	374,534	383,098	2.29
Supplies	48,230	41,507	42,918	3.40
Maintenance	8,314	14,143	7,752	(45.19)
Other Charges	456,584	417,512	474,739	13.71
Reimbursements	-	-	-	-
Total Expenditures	\$ 1,418,808	1,581,950	1,648,054	4.18

**Performance Measurement Analysis**

	FY 2004-05 Actual	FY 2005-06 Estimated	FY 2006-07 Estimated	FY 2007-08 Projected
Cases filed	139,500	136,000	139,000	135,000
Total cases cleared (%)	88%	90%	90%	90%
Warrants issued	31,000	28,000	29,000	28,000
Warrants cleared (%)	82%	89%	89%	89%
Trials requested	4,526	4,500	5,000	5,000
Trials held	138	138	175	175
Teen court trials	429	400	400	400

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	Change from FY 2006-07
Appropriation	\$38,938,584	43,097,608	44,679,245	3.67%
Total FTE	519	561	562	1

Mission Statement

To serve and protect the public by conducting criminal investigations and enforcing laws governing public health, order, and decency. To accomplish this mission, the Police Department will provide the following services:

- Ensure effective law enforcement, conduct investigations, provide crime analysis, coordinate with neighborhood groups, enforce the City alarm ordinance, and conduct sex offender registration.
- Provide professional, competent, and ethical police officers through recruitment, quality training, and education.
- Maintain records, including case documents and in-car videotapes, and disseminate this information to law enforcement agencies and the public in accordance with the Texas Public Information Act.
- Enforcement of City ordinances to facilitate protecting the health and safety of citizens by alleviating physical signs of urban blight and social disorder.

Goals and Objectives

- Provide timely response to calls for service, interact with citizens through neighborhood services, and provide preventative patrol and traffic enforcement.
- Investigate crimes, arrest offenders, and assist in criminal prosecutions.
- Increase staffing to two officers for every 1,000 residents.
- Increase police visibility, traffic enforcement in residential areas, and to code enforcement.

Expenditure Overview

- Compensation and benefits expenses increased 4.63% due to 42 additional positions added during FY 2006-07 to achieve the staffing goal of two officers per 1,000 residents.
- Supplies budget increased 16.98% due to additional uniform and fuel cost associated with added personnel.
- Maintenance budget has decreased significantly with a newer fleet requiring less maintenance.

Capital Overview

- Police currently has one active capital project with appropriated funding of \$156,000.
- One new capital project is being proposed for FY 2007-08: 91160 Police Department and Municipal Courts Renovations (\$3,350,000).

Departmental Expenditures

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	% Change from FY 2006-07
Compensation	\$24,231,551	26,556,809	27,922,039	5.14
Benefits	9,007,531	11,094,103	11,471,448	3.40
Supplies	2,057,073	1,752,855	2,050,514	16.98
Maintenance	1,169,211	1,098,357	632,759	(42.39)
Other Charges	2,443,713	2,574,844	2,602,485	1.07
Capital Outlay	86,426	20,640	-	(100.00)
Reimbursements	(56,921)	-	-	-
Total Expenditures	\$38,938,584	43,097,608	44,679,245	3.67

Expenditures by Cost Center**Code Enforcement**

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	% Change From FY 2006-07
Compensation	\$ 531,155	566,006	526,680	(6.95)
Benefits	227,052	258,024	260,763	1.06
Supplies	54,802	45,759	48,001	4.90
Maintenance	44,231	38,572	56,939	47.62
Other Charges	531,175	459,908	478,695	4.08
Total Expenditures	\$ 1,388,415	1,368,269	1,371,078	0.21

Administration

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	% Change From FY 2006-07
Compensation	\$ 1,256,904	1,333,880	1,331,374	(0.19)
Benefits	453,949	510,782	529,611	3.69
Supplies	91,922	54,662	83,187	52.18
Maintenance	37,631	24,029	21,025	(12.50)
Other Charges	515,988	554,743	535,472	(3.47)
Total Expenditures	\$ 2,356,394	2,478,096	2,500,669	0.91

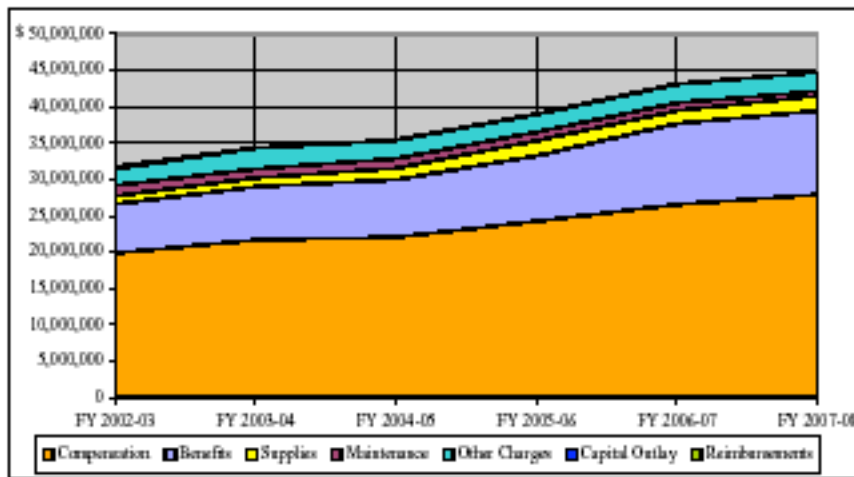
Training

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	% Change From FY 2006-07
Compensation	\$ 520,250	537,183	533,206	(0.74)
Benefits	183,068	202,469	201,697	(0.38)
Supplies	76,631	123,360	129,504	4.98
Maintenance	13,597	7,365	8,350	13.37
Other Charges	245,280	243,027	231,792	(4.62)
Total Expenditures	\$ 1,038,875	1,113,404	1,104,549	(0.80)

Public Safety and Health Services – Police

City of Lubbock, TX

Records	FY 2005-06	FY 2006-07	FY 2007-08	% Change From
	Actual	Amended	Budget	FY 2006-07
Compensation	\$ 659,459	727,405	795,849	9.41
Benefits	289,886	394,243	411,947	4.49
Supplies	23,472	30,498	26,665	(12.57)
Maintenance	4,162	3,964	1,700	(57.11)
Other Charges	59,560	68,283	40,923	(40.07)
Reimbursements	(541)	-	-	-
Total Expenditures	\$ 1,035,998	1,224,393	1,277,084	4.30
Communications				
	FY 2005-06	FY 2006-07	FY 2007-08	% Change From
	Actual	Amended	Budget	FY 2006-07
Compensation	\$ 1,242,231	1,361,587	1,340,113	(1.58)
Benefits	520,093	673,387	674,385	0.15
Supplies	12,145	12,070	12,070	-
Maintenance	4,364	3,948	2,969	(24.80)
Other Charges	134,673	134,114	130,453	(2.73)
Total Expenditures	\$ 1,913,506	2,185,106	2,159,990	(1.15)
Investigations				
	FY 2005-06	FY 2006-07	FY 2007-08	% Change From
	Actual	Amended	Budget	FY 2006-07
Compensation	\$ 5,004,045	5,163,826	5,622,968	8.89
Benefits	1,809,854	2,010,676	2,205,995	9.71
Supplies	389,081	331,477	349,430	5.42
Maintenance	117,651	107,455	75,868	(29.40)
Other Charges	458,341	505,705	552,458	9.24
Capital Outlay	37,398	-	-	-
Reimbursements	(56,380)	-	-	-
Total Expenditures	\$ 7,759,990	8,119,140	8,806,719	8.47
Patrol				
	FY 2005-06	FY 2006-07	FY 2007-08	% Change From
	Actual	Amended	Budget	FY 2006-07
Compensation	\$15,017,467	16,866,922	17,771,849	5.37
Benefits	5,523,629	7,044,522	7,187,050	2.02
Supplies	1,409,020	1,155,029	1,401,657	21.35
Maintenance	947,575	913,024	465,908	(48.97)
Other Charges	498,687	609,065	632,692	3.88
Capital Outlay	49,028	20,640	-	(100.00)
Total Expenditures	\$23,445,406	26,609,200	27,459,156	3.19
Grand Total	\$38,938,584	43,097,608	44,679,245	3.67



Staffing Summary

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	Change From FY 2006-07
Codes	20	24	24	-
Administration	25	26	26	-
Training	8	9	9	-
Records	20	25	26	1
Communications	37	44	44	-
Investigations	80	97	97	-
Patrol	320	336	336	-
Total Staffing	519	561	562	1

	Job Grade	Adopted
Position		
Police Chief	BAND A	1
Assistant Police Chief	PCS6	3
Police Captain	PCS5	8
Police Lieutenant	PCS4	10
Police Sergeant	PCS3	52
Police Corporal	PCS2	67
Police Officer	PCS1	281
Total		422

Performance Measurements

Indicator	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Estimated	FY 2007-08 Budget
Formal internal affairs investigations	12	12	30	30
Neighborhood meetings attended by Neighborhood Services	75	70	50	50
Abandoned vehicles stickered	1,805	1,400	1,600	1,600
Items received in property room	26,544	31,872	46,630	50,000
Firearms re-qualifications (%)	100	100	100	100
Driving re-qualifications (%)	100	100	100	100
Recruit passing state license (%)	100	100	100	100
Required state in-service offered	100	100	100	100
Contact hours: basic academy	7,200	22,000	40,920	44,200
Contact hours: total in-service	7,500	15,280	15,280	12,296
Training records maintained	1,950	1,950	1,950	1,654
Contact hours: firearms, driving	-	3,280	3,280	3,020
Contact hours: in-service	-	12,000	12,000	9,338
Crime, supplement and accident reports (%) entered within 12 hours of login	75	75	85	90
Police reports microfilmed (%)	90	90	90	95
Arrest slucks electronically stored (%)	87	90	90	90
# Of reports processed	82,346	88,000	89,000	89,000
# Of crime/incident reports	45,551	47,500	47,500	47,500
# Of accident reports	7,400	7,500	7,500	7,500
# Of Priority I case reports	15,943	16,625	16,625	16,625
# Of Priority II case reports	9,110	9,500	9,500	9,500
# Of Priority III case reports	20,498	21,375	21,375	21,375
# Of supplement reports	29,395	33,000	33,000	34,000
# Of background checks	434	400	400	400
Police calls	268,855	231,184	245,945	253,523
9-1-1 calls	123,551	124,941	125,399	131,416
7 digit lines, ring down lines, & other calls	357,336	316,219	351,590	360,045
Dispatch time (in minutes)	12	12	12	12

Performance Measurements (continued)				
Indicator	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
	Actual	Actual	Estimated	Budget
Dispatch time (in minutes)				
Police emergency calls	1.50	1.50	1.50	1.50
Fire transfer calls	0.25	0.25	0.25	0.25
EMS transfer calls	0.25	0.25	0.25	0.25
Telecommunications Certification (%)	100	100	100	100
TLETS error messages	20	31	20	25
Total juvenile arrest	2,100	1,840	2,300	2,400
Neighborhood meetings attended by				
Investigators	24	24	24	24
Violent crimes assigned	N/A	3,098	3,100	3,200
Violent crimes cleared	1,200	2,010	2,400	2,400
Property crimes assigned	N/A	9,677	8,300	8,450
Property crimes cleared	2,000	2,225	3,300	3,400
Investigations conducted by Narcotics				
Investigators	275	363	380	350
Number of gang files maintained	N/A	1,200	1,200	1,200
Latent prints evaluated by ID unit	4,000	981	1,000	1,000
Traffic citations	70,256	73,382	60,138	68,000
Motors citations	22,393	26,672	25,640	25,000
Parking citations	50,731	42,164	36,158	43,000
Dispatch-to-arrival	4	4	4	4
Educational programs	50	99	80	120
Graffiti cases initiated	1,262	1,277	2,500	2,500
Housing cases initiated	784	2,160	2,750	3,000
JV cases initiated	2,951	3,357	4,500	4,500
JV days to voluntary comp	31	19	15	11
JV days to adm/jud action	30	15	15	28
Weed cases initiated	10,796	11,743	10,000	10,000
Weed days to voluntary comp	32	21	21	14
Weed days to adm/jud action	33	21	21	21
Zoning cases initiated	6,884	5,321	7,000	7,000
Zoning days to voluntary comp	27	26	21	11
Zoning days to adm/jud action	29	25	27	11