


**NOTICE OF WORKSHOP
CITY OF SOUTH PADRE ISLAND
CITY COUNCIL**

NOTICE IS HEREBY GIVEN THAT THE COUNCIL MEMBERS OF THE CITY OF SOUTH PADRE ISLAND, TEXAS, WILL HOLD A WORKSHOP ON:

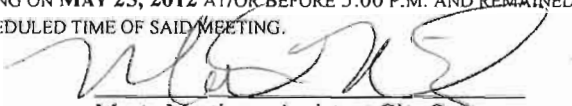
WEDNESDAY, JUNE 6, 2012
3:00 P.M. AT THE MUNICIPAL BUILDING,
CITY COUNCIL CHAMBERS, 2ND FLOOR
4601 PADRE BOULEVARD, SOUTH PADRE ISLAND, TEXAS

1. Call to order
2. Pledge of Allegiance
3. Public Comments and Announcements: *This is an opportunity for citizens to speak to Council relating to agenda or non-agenda items. Speakers are required to address Council at the podium and give their name before addressing their concerns. [Note: State law will not permit the City Council to discuss, debate or consider items that are not on the agenda. Citizen comments may be referred to City Staff or may be placed on the agenda of a future City Council meeting]*
4. Discussion regarding Fiscal Year 2012-2013 budget:
 - a. Environmental Health Department
 - b. Fire Department
 - c. Police Department
5. Adjourn.

DATED THIS THE 25TH DAY OF MAY 2012


Marta Martinez, Assistant City Secretary

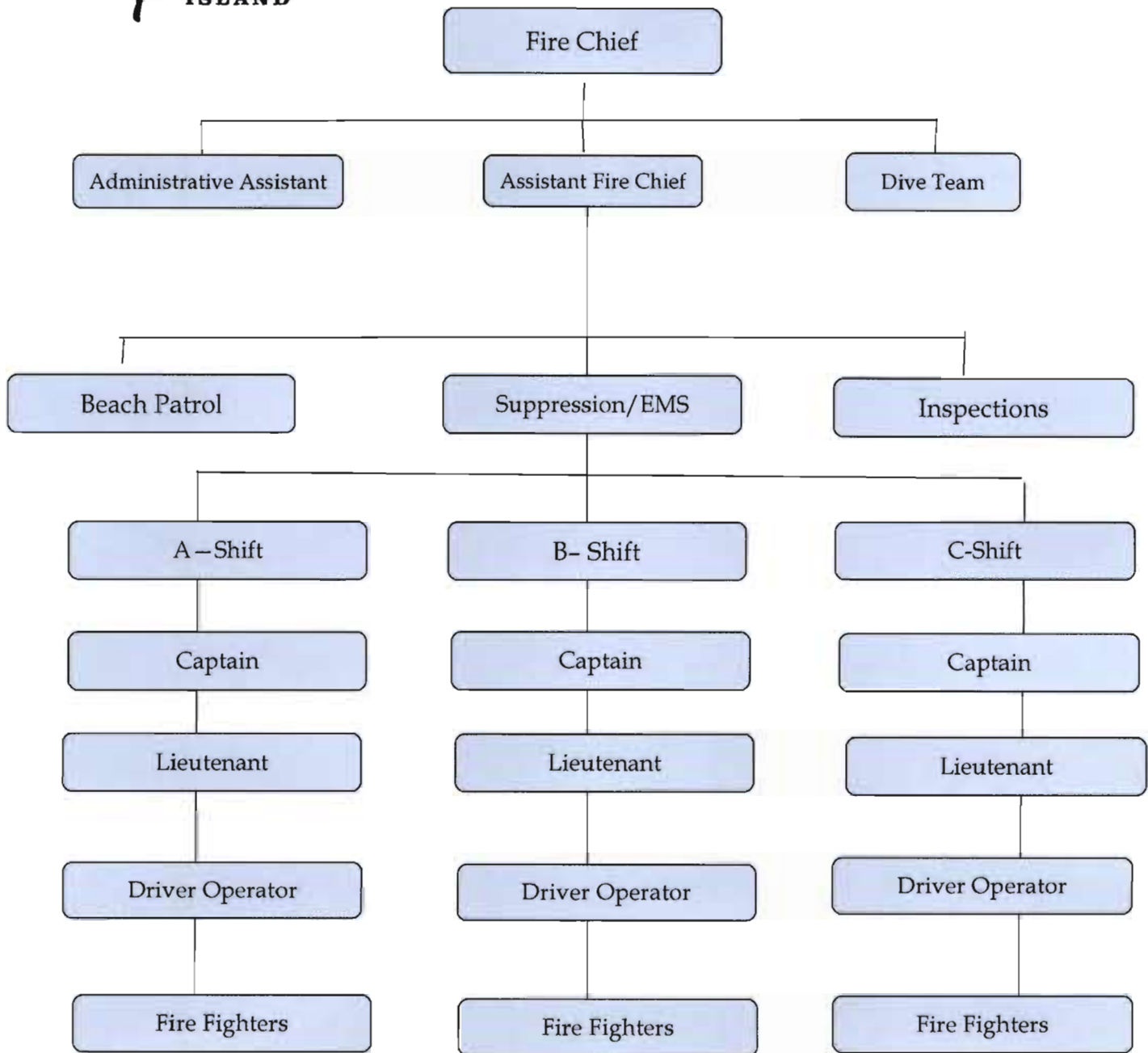
I, THE UNDERSIGNED AUTHORITY, DO HEREBY CERTIFY THAT THE ABOVE NOTICE OF MEETING OF THE GOVERNING BODY OF THE CITY OF SOUTH PADRE ISLAND, TEXAS IS A TRUE AND CORRECT COPY OF SAID NOTICE AND THAT I POSTED A TRUE AND CORRECT COPY OF SAID NOTICE ON THE BULLETIN BOARD AT CITY HALL/MUNICIPAL BUILDING ON **MAY 25, 2012** AT/OR BEFORE 5:00 P.M. AND REMAINED SO POSTED CONTINUOUSLY FOR AT LEAST 72 HOURS PRECEDING THE SCHEDULED TIME OF SAID MEETING.


Marta Martinez, Assistant City Secretary

THIS FACILITY IS WHEELCHAIR ACCESSIBLE, AND ACCESSIBLE PARKING SPACES ARE AVAILABLE. REQUESTS FOR ACCOMMODATIONS OR INTERPRETIVE SERVICES MUST BE MADE 48 HOURS PRIOR TO THIS MEETING. PLEASE CONTACT BUILDING OFFICIAL, JAY MITCHIM; ADA DESIGNATED RESPONSIBLE PARTY AT (956) 761-1025.



City of South Padre Island Organizational Chart





City of South Padre
Island
FIVE YEAR PLAN

Fire Department

Fire Suppression
Inspections
Emergency Medical Services
Beach Patrol
Dive Team

Who Are We / What We Do:

The Fire Department is responsible for the life safety of our citizens and visitors.

The members of the South Padre Island Fire Department are here to serve our community, keep our neighbors safe, and to help make everyone's visit to our home a safe and happy experience. We do that through the following programs/activities.

- Fire Suppression
- Emergency Medical Service
- Hazardous Material Response
- Fire/Life Safety Code Review and Enforcement
- Technical Rescue
- Beach Patrol
- Dive Team
- Mobi-Chairs
- Public Safety Education Programs
- Emergency Management Support Activities

Service to our community is the Fire Department's focus. The safety of our citizens and visitors is of utmost importance.

Major Goals:

1. Continual evaluation of programs for enhancements and benefits to the City.
2. Activation of new Fire Station #1.
3. Enhance EMS Operations to meet demand for service.
4. Continued to use technology to increase productivity and reduce costs.
5. Expand Beach Patrols as new land is brought into City limits.
6. Reduce ISO rating to create savings for businesses and homeowners.

Our Planning Indicators and Focus:

The number of Emergency responses is our primary indicator of current use of resources and serves as a benchmark for future needs. In 2011, the department responded to 1856 calls. That is an increase of over 62% in 5 years. Trending indicates that the call volume will increase 10-15 % each year. Currently (fiscal year 2011/12), the total full-time equivalents (FTEs) authorized is 27 positions. Beach Patrol is operated with approximately 20 part-time (seasonal) employees.

Our Strategies and Programs for the Next Five Years:

| Strategy/Program | Fiscal Year | Budget Impact |
|---|-------------|---------------|
| Activate new Fire Station | 2012/2013 | \$ 53,000 |
| Enhance Life Safety enforcement (Fire Marshall) | 2012/2013 | \$ 0.00 |
| Expand/ Adjust Beach Patrol staffing to cover new City beach areas (added through annexation or contract) | 2013/2014 | \$ 35,000 |
| Increase staffing to meet demand for service (3 FFs). | 2013/2014 | \$ 96,000 |
| Complete an Occupancy Vulnerability Assessment | 2013/2014 | \$ 0.00 |
| Conduct ISO evaluation and review (Outside vendor) | 2014/2015 | \$ 35,000 |
| Evaluate impact/ needs due to 2 nd causeway | 2014/2015 | \$ 0.00 |
| New hydrant placement program (approx. \$5,000 each) | 2015/2016 | \$ 75,000 |

Programs Implemented:

| Program | Fiscal Year |
|---|-------------|
| Implemented "Triage Tent" for Spring Break | 2011/2012 |
| Formed Dive/Rescue Team (Regional Grant) | 2011/2012 |
| Construction of New Fire Station | 2011/2012 |
| Assumed EMS transport operations | 2011/2012 |
| Motorcycle EMS Pilot Program | 2011/2012 |
| Partnership with TRAC and EMS TF-11 for Spring Break Response | 2011/2012 |

Staffing Plan:

| | Current | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
|----------------------------------|---------|---------|---------|---------|---------|---------|
| Fire Chief | 1 | 1 | 1 | 1 | 1 | 1 |
| Assistant Chief | 1 | 1 | 0 | 0 | 0 | 0 |
| Fire Marshall | 0 | 1 | 1 | 1 | 1 | 1 |
| EMS Coordinator/Training Officer | 0 | 0 | 1 | 1 | 1 | 1 |
| Administrative Assistant | 1 | 1 | 1 | 1 | 1 | 1 |
| Captain | 3 | 3 | 3 | 3 | 3 | 3 |
| Lieutenant | 3 | 3 | 3 | 3 | 3 | 3 |
| Driver | 3 | 3 | 3 | 3 | 3 | 3 |
| Firefighters | 15 | 15 | 15 | 18 | 18 | 18 |
| Total Positions | 27 | 28 | 28 | 31 | 31 | 31 |

City of South Padre Island Goals & Objectives for Fiscal Year 2012-2013
Work Plan for Fire Department

| Project | Description | Comprehensive Plan Goal | Estimated Completion Date | Team Leader | Team Members |
|--------------------------------------|--|---|---------------------------|-----------------|--------------|
| Fire Station design and construction | Activate new Fire Station | 6.J. Continue to support the needs of the Public Works, Police and Fire Departments to ensure adequate protection of the population | Dec-12 | Baskett | Staff |
| Radio Communications | Evaluate program(s) to enhance radio comms on the Island | 6.J. Continue to support the needs of the Public Works, Police and Fire Departments to ensure adequate protection of the population | Jan-12 | Capt Perez | FD/PD staff |
| Enhance Ambulance Operations | Enhance program to incorporate latest treatments/techniques | 6.I. Continue to provide adequate public services including public works, fire and police protection. | ongoing | FF Jeff Lutrick | staff |
| Dive Team | upgrade dive team and expand its participation to include PD | 6.I. Continue to provide adequate public services including public works, fire and police protection. | May-13 | FF Jim Pigg | FD/PD staff |
| Electronic record keeping | Utilize RMS and other methods to reduce paper copies and increase electronic storage of required records | 6.I. Continue to provide adequate public services including public works, fire and police protection. | ongoing | Yolanda Cruz | FD staff |
| Beach Patrol | Modify BP efforts to meet demand and funding constraints | 6.I. Continue to provide adequate public services including public works, fire and police protection. | Mar-13 | Baskett | FF Pigg |
| Regional Initiatives | Continue to work with regional partners on EMS, Fire Response, EOC, Regional Response Teams | 6.I. Continue to provide adequate public services including public works, fire and police protection. | ongoing | Capt Wilburn | Staff |
| Certifications and Classifications | Maintain Dept requirements per State certification and work towards improving ISO rating | 6.I. Continue to provide adequate public services including public works, fire and police protection. | ongoing | Asst Chief loya | Staff |

My plan to deliver extraordinary customer service includes: Continuing to put service to the citizens as our highest priority. We must continue to emphasize to our staff that we are a service industry and that our job descriptions are dictated by community expectations. We provide the service they request, no matter what our personnel views are in that regard. We cannot define our mission or tasks, that is done by the citizens.

My contribution to making the Town more efficient organization is: Using technology to make us more productive. Electronic record keeping and retrieval, when implemented, will save many man hours and reduce mistakes and "lost" information.

My Division will build community trust by: Reaching out to the community and becoming a resource for our citizens and visitors. We will continue to be the "go to" folks when people need assistance. This includes not only emergency response but also community education programs, hurricane preparedness and even the "mobi-chairs".

PROPOSED BUDGET WORKSHEET

AS OF: MAY 31ST, 2012

-GENERAL FUND

RE

DEPARTMENT EXPENDITURES

| | TWO YEARS | ONE YEAR | ----- CURRENT YEAR ----- | | | |
|--|-----------|----------|--------------------------|--------|----------|------------|
| | PRIOR | PRIOR | ACTUAL | Y-T-D | PROPOSED | INCREASE |
| | ACTUAL | ACTUAL | BUDGET | ACTUAL | BUDGET | (DECREASE) |

PERSONNEL SERVICES

| | | | | | | | |
|----------------------|-------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 2-0010 | SUPERVISION | 147,303.22 | 155,933.74 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2-0010-01 | EXEMPT | 0.00 | 0.00 | 157,033.59 | 99,590.36 | 164,100.00 | 7,066.41 |
| 2-0010-02 | NON EXEMPT | 0.00 | 0.00 | 1,019,083.76 | 627,092.63 | 1,140,160.00 | 121,076.24 |
| 2-0010-03 | EMS PERSONNEL COST | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2-0020 | CLERICAL | 34,083.66 | 34,115.60 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2-0030 | LABOR | 758,778.27 | 784,406.90 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2-0040 | TEMPORARY | 9,995.20 | 560.64 | 5,000.00 | 0.00 | 5,000.00 | 0.00 |
| 2-0060 | OVERTIME | 198,916.48 | 195,627.64 | 179,000.00 | 133,191.31 | 189,000.00 | 10,000.00 |
| 2-0061 | ACTING PAY | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 |
| 2-0066 | VACANCY FACTOR | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2-0070 | MEDICARE | 22,307.50 | 21,395.33 | 26,788.46 | 12,674.95 | 29,598.00 | 2,809.54 |
| 2-0080 | TMRS | 149,349.18 | 161,050.74 | 180,516.02 | 105,407.69 | 200,165.00 | 19,648.98 |
| 2-0081 | GROUP INSURANCE | 91,887.79 | 95,889.90 | 131,296.96 | 77,207.78 | 146,029.00 | 14,732.04 |
| 2-0083 | WORKERS COMPENSATION | 38,223.16 | 25,723.12 | 31,467.96 | 31,634.54 | 39,409.00 | 7,941.04 |
| 2-0084 | UNEMPLOYMENT TAX | 4,236.09 | 1,890.00 | 11,184.23 | 7,322.70 | 10,280.00 | (904.23) |
| 2-0085 | LONGEVITY | 6,231.00 | 6,413.00 | 7,569.50 | 7,291.00 | 8,489.00 | 919.50 |
| 2-0087 | HOLIDAY PAY | 35,004.06 | 35,425.62 | 48,311.41 | 25,806.42 | 0.00 | (48,311.41) |
| 2-0090 | MERIT ADJUSTMENTS | 0.00 | 15,647.52 | 0.00 | 0.00 | 54,609.00 | 54,609.00 |
| 2-0091 | CERTIFICATION PAY - EMS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| * CATEGORY TOTAL *** | | 1,496,315.61 | 1,534,079.75 | 1,797,251.89 | 1,127,219.38 | 1,991,839.00 | 194,587.11 |

GOODS AND SUPPLIES

| | | | | | | | |
|--------------------|---------------------------|-----------|-----------|------------|-----------|------------|-------------|
| 2-0101 | OFFICE SUPPLIES | 3,488.31 | 3,495.34 | 4,000.00 | 1,616.49 | 5,000.00 | 1,000.00 |
| 2-0102 | LOCAL MEETINGS | 3,339.19 | 470.81 | 500.00 | 376.25 | 500.00 | 0.00 |
| 2-0104 | FUELS & LUBRICANTS | 201.10 | 344.74 | 500.00 | 120.82 | 500.00 | 0.00 |
| 2-0105 | CHEMICALS | 1,212.00 | 525.34 | 500.00 | 372.00 | 500.00 | 0.00 |
| 2-0106 | FIRE PREVENTION | 3,674.65 | 4,033.03 | 5,000.00 | 2,366.69 | 5,000.00 | 0.00 |
| 2-0107 | BOOKS & PERIODICALS | 1,852.29 | 1,367.79 | 1,000.00 | 996.81 | 1,000.00 | 0.00 |
| 2-0113 | BATTERIES | 367.74 | 393.25 | 2,000.00 | 1,907.16 | 2,000.00 | 0.00 |
| 2-0114 | MEDICAL | 9,742.06 | 25,233.22 | 38,400.00 | 19,462.21 | 32,000.00 | (6,400.00) |
| 2-0117 | SAFETY SUPPLIES | 27,086.69 | 26,211.30 | 24,500.00 | 10,194.40 | 24,000.00 | (500.00) |
| 2-0130 | WEARING APPAREL | 14,499.48 | 15,638.90 | 15,000.00 | 11,903.06 | 15,000.00 | 0.00 |
| 2-0150 | MINOR TOOLS & EQUIPMENT | 19,198.74 | 14,241.77 | 20,000.00 | 9,701.44 | 20,000.00 | 0.00 |
| 2-0160 | LAUNDRY & JANITORIAL | 2,396.89 | 3,281.96 | 3,500.00 | 1,475.76 | 5,000.00 | 1,500.00 |
| 2-0170 | DORM AND KITCHEN SUPPLIES | 4,150.88 | 3,290.86 | 4,000.00 | 1,765.66 | 8,000.00 | 4,000.00 |
| 2-0172 | PHYSICAL AND TRAINING | 864.46 | 681.00 | 15,100.00 | 8,912.00 | 13,000.00 | (2,100.00) |
| 2-0180 | INFORMATION TECHNOLOGY | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2-0190 | SOFTWARE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| CATEGORY TOTAL *** | | 92,074.48 | 99,209.31 | 134,000.00 | 71,170.75 | 131,500.00 | (2,500.00) |

PROPOSED BUDGET WORKSHEET

AS OF: MAY 31ST, 2012

-GENERAL FUND

RE

DEPARTMENT EXPENDITURES

| | TWO YEARS | ONE YEAR | ----- CURRENT YEAR ----- | | | |
|--|-----------|----------|--------------------------|--------|----------|------------|
| | PRIOR | PRIOR | ACTUAL | Y-T-D | PROPOSED | INCREASE |
| | ACTUAL | ACTUAL | BUDGET | ACTUAL | BUDGET | (DECREASE) |

PAIR AND MAINTENANCE

| | | | | | | | |
|----------------------|-------------------------|-----------|-----------|-----------|-----------|-----------|----------|
| 2-0401 | FURNITURE & FIXTURES | 0.00 | 1,757.42 | 1,000.00 | 0.00 | 2,000.00 | 1,000.00 |
| 2-0410 | MACHINERY & EQUIPMENT | 3,514.56 | 34,370.57 | 3,500.00 | 3,139.15 | 3,500.00 | 0.00 |
| 2-0415 | SERVICE CONTRACTS | 0.00 | 18,528.62 | 4,500.00 | 3,200.00 | 4,500.00 | 0.00 |
| 2-0420 | MOTOR VEHICLES | 10.49 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2-0421 | RADIOS & COMMUNICATIONS | 3,610.29 | 3,072.45 | 2,500.00 | 927.70 | 2,500.00 | 0.00 |
| 2-0428 | FIRE HYDRANTS | 3,702.67 | 5,969.23 | 8,200.00 | 2,943.03 | 10,000.00 | 1,800.00 |
| * CATEGORY TOTAL *** | | 10,838.01 | 63,698.29 | 19,700.00 | 10,209.88 | 22,500.00 | 2,800.00 |

SCCELLANEOUS SERVICES

| | | | | | | | |
|----------------------|------------------------|------------|-----------|-----------|-----------|-----------|-----------|
| 2-0501 | COMMUNICATIONS | 0.00 | 3,046.82 | 0.00 | 2,438.90 | 3,840.00 | 3,840.00 |
| 2-0510 | RENTAL OF EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2-0511 | AUTO ALLOWANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2-0513 | TRAINING EXPENSE | 9,383.10 | 8,091.67 | 15,300.00 | 15,461.63 | 14,400.00 | (900.00) |
| 2-0530 | PROFESSIONAL SERVICES | 279,584.75 | 3,249.84 | 27,200.00 | 16,520.00 | 27,200.00 | 0.00 |
| 2-0540 | ADVERTISING | 196.51 | 353.70 | 250.00 | 0.00 | 0.00 | (250.00) |
| 2-0550 | TRAVEL EXPENSE | 7,511.70 | 10,641.42 | 4,500.00 | 7,465.03 | 13,790.00 | 9,290.00 |
| 2-0550-001 | CC CHARGES-NO RECEIPTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2-0551 | DUES & MEMBERSHIPS | 1,713.00 | 1,756.42 | 2,500.00 | 2,853.22 | 2,500.00 | 0.00 |
| 2-0572 | PHYSICAL TRAINING | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| * CATEGORY TOTAL *** | | 298,389.06 | 27,139.87 | 49,750.00 | 44,738.78 | 61,730.00 | 11,980.00 |

EQUIPMENT > \$5,000 OUTLAY

| | | | | | | | |
|----------------------|------------------------|-----------|------|-----------|-----------|-----------|--------------|
| 2-1001 | BUILDINGS & STRUCTURES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2-1003 | FURNITURE & FIXTURES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2-1004 | MACHINERY & EQUIPMENT | 17,586.00 | 0.00 | 67,724.41 | 46,562.21 | 25,000.00 | (42,724.41) |
| 2-1005 | RADIO EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2-1007 | MOTOR VEHICLES | 0.00 | 0.00 | 0.00 | (86.80) | 0.00 | 0.00 |
| 2-1010 | SOFTWARE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2-1015 | FIRE HYDRANTS | 8,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| * CATEGORY TOTAL *** | | 25,886.00 | 0.00 | 67,724.41 | 46,475.41 | 25,000.00 | (42,724.41) |

TOWN OF SOUTH PADRE ISLAND
 PROPOSED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2012

-GENERAL FUND

RE

DEPARTMENT EXPENDITURES

| TWO YEARS | ONE YEAR | ----- CURRENT YEAR ----- | | | |
|-----------|----------|--------------------------|--------|----------|------------|
| PRIOR | PRIOR | ACTUAL | Y-T-D | PROPOSED | INCREASE |
| ACTUAL | ACTUAL | BUDGET | ACTUAL | BUDGET | (DECREASE) |

HER SERVICES

| | | | | | | |
|----------------------|------|------|-----------|-----------|-----------|----------|
| 2-9078 EMS BILLING | 0.00 | 0.00 | 15,895.00 | 10,017.90 | 20,250.00 | 4,355.00 |
| * CATEGORY TOTAL *** | 0.00 | 0.00 | 15,895.00 | 10,017.90 | 20,250.00 | 4,355.00 |

SC ADJUSTMENTS

| | | | | | | |
|----------------------|------|------|------|------|------|------|
| 2-9999 MISC DEPT ADJ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| * CATEGORY TOTAL *** | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | |
|------------------------|--------------|--------------|--------------|--------------|--------------|------------|
| * DEPARTMENT TOTAL *** | 1,923,503.16 | 1,724,127.22 | 2,084,321.30 | 1,309,832.10 | 2,252,819.00 | 168,497.70 |
|------------------------|--------------|--------------|--------------|--------------|--------------|------------|

PROPOSED BUDGET WORKSHEET

AS OF: MAY 31ST, 2012

-BEACH MAINTENANCE FUND

RE

DEPARTMENT EXPENDITURES

| DEPARTMENT EXPENDITURES | | TWO YEARS | ONE YEAR | ----- CURRENT YEAR ----- | | | |
|---------------------------------------|-------------------------|-----------------|-----------------|--------------------------|-----------------|-----------------|---------------------|
| | | PRIOR | PRIOR | ACTUAL | Y-T-D | PROPOSED | INCREASE |
| | | ACTUAL | ACTUAL | BUDGET | ACTUAL | BUDGET | (DECREASE) |
| ----- | | | | | | | |
| | | | | | | | |
| <u>PERSONNEL SERVICES</u> | | | | | | | |
| 2-0030 | LABOR | 50,549.54 | 49,929.98 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2-0040 | TEMPORARY EMPLOYEES | 0.00 | 0.00 | 47,000.00 | 21,626.06 | 47,000.00 | 0.00 |
| 2-0060 | OVERTIME | 37,204.95 | 43,535.64 | 40,000.00 | 10,615.06 | 40,000.00 | 0.00 |
| 2-0070 | MEDICARE | 3,539.13 | 4,171.29 | 5,394.00 | 1,538.56 | 5,394.00 | 0.00 |
| 2-0080 | TMRS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2-0081 | GROUP INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2-0083 | WORKERS COMPENSATION | 417.32 | 1,318.77 | 2,450.41 | 2,463.38 | 2,450.00 | (0.41) |
| 2-0084 | UNEMPLOYMENT TAX | 697.54 | 703.39 | 696.00 | 473.00 | 1,880.00 | 1,184.00 |
| 2-0085 | LONGEVITY | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> |
| * CATEGORY TOTAL *** | | 92,408.48 | 99,659.07 | 95,540.41 | 36,716.06 | 96,724.00 | 1,183.59 |
| | | | | | | | |
| <u>GOODS AND SUPPLIES</u> | | | | | | | |
| 2-0104 | FUEL & LUBRICANTS | 0.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 |
| 2-0130 | WEARING APPAREL | 3,070.50 | 3,253.44 | 4,000.00 | 0.00 | 2,000.00 | (2,000.00) |
| 2-0150 | MINOR TOOLS & EQUIPMENT | <u>7,443.36</u> | <u>9,711.08</u> | <u>5,000.00</u> | <u>1,554.64</u> | <u>2,000.00</u> | <u>(3,000.00)</u> |
| * CATEGORY TOTAL *** | | 10,513.86 | 12,964.52 | 14,000.00 | 1,554.64 | 9,000.00 | (5,000.00) |
| | | | | | | | |
| <u>FAIR AND MAINTENANCE</u> | | | | | | | |
| 2-0410 | MACHINERY & EQUIPMENT | 6,572.50 | 3,632.39 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2-0420 | MOTOR VEHICLES | <u>0.00</u> | <u>0.00</u> | <u>2,000.00</u> | <u>2,076.53</u> | <u>2,000.00</u> | <u>0.00</u> |
| * CATEGORY TOTAL *** | | 6,572.50 | 3,632.39 | 2,000.00 | 2,076.53 | 2,000.00 | 0.00 |
| | | | | | | | |
| <u>DEPARTMENT > \$5,000 OUTLAY</u> | | | | | | | |
| 2-1004 | MACHINERY & EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2-1007 | VEHICLES | <u>6,999.00</u> | <u>6,999.00</u> | <u>10,000.00</u> | <u>7,869.38</u> | <u>0.00</u> | <u>(10,000.00)</u> |
| * CATEGORY TOTAL *** | | 6,999.00 | 6,999.00 | 10,000.00 | 7,869.38 | 0.00 | (10,000.00) |
| | | | | | | | |
| * DEPARTMENT TOTAL *** | | 116,493.84 | 123,254.98 | 121,540.41 | 48,216.61 | 107,724.00 | (13,816.41) |

Training Plan 2012-2013

Department: Division

Annual training allotment:

TRAINING Allocated TOTAL

TRAVEL Allocated

Burney Baskett Fire Chief

| Line | Item | Description/Justification | Qty. | Unit Cost/Rate | Total |
|------|---------------------------|---------------------------------------|------|----------------|-------|
| | Tx Fire Chiefs conference | Registration | 1 | \$100.00 | \$100 |
| | Feb 9-13, 2013 | Hotel | 4 | \$100.00 | \$400 |
| | Corpus Christi, Texas | Meals | 6 | \$60.00 | \$360 |
| | Wave (EMS Software Conf) | Registration | 1 | \$100.00 | \$100 |
| | Oct 29-31 | Hotel | 4 | \$200.00 | \$800 |
| | New Orleans | meals | 4 | \$60.00 | \$240 |
| | airfare | | 1 | \$500.00 | \$500 |
| | TML - Grapevine | Registration | 1 | \$300.00 | \$300 |
| | Nov 13-16 | Hotel | 4 | \$225.00 | \$900 |
| | | Per Diem (\$50 per day + 20%) | 4 | \$60.00 | \$240 |
| | | Transportation (airfare + car rental) | 1 | \$450.00 | \$450 |

Grand Total

\$4,390

| | |
|----------|---------|
| Training | Travel |
| \$500 | \$3,890 |

Juan Loya Asst Chief

| Line | Item | Description/Justification | Qty. | Unit Cost/Rate | Total |
|------|---------------------------|-------------------------------|------|----------------|-------|
| | Tx Fire Chiefs conference | Registration | 1 | \$100.00 | \$100 |
| | Feb 9-13 | Hotel | 4 | \$100.00 | \$400 |
| | Corpus Christi | Per Diem (\$50 per day + 20%) | 6 | \$60.00 | \$360 |
| | Fire Inspector Conference | Registration | 1 | \$ 150.00 | \$150 |
| | Jan-13 | | | | |

Grand Total

\$1,010

| | |
|----------|--------|
| Training | Travel |
| \$250 | \$760 |

Officers

| Line | Item | Description/Justification | Qty. | Unit Cost/Rate | Total |
|------|---------------------------|-------------------------------|------|----------------|---------|
| | Supervisory Courses | Regional classes --NFA | 3 | \$ 300.00 | \$900 |
| | Fire Instructor II course | on-line course | 2 | \$ 400.00 | \$800 |
| | Skills portion | travel to skills site | 1 | \$ 250.00 | \$250 |
| | | Per diem | 2 | \$ 60.00 | \$120 |
| | Fire Investigator course | on-line course | 2 | \$ 800.00 | \$1,600 |
| | Skills portion | travel to skills site | 1 | \$ 250.00 | \$250 |
| | | Per Diem (\$50 per day + 20%) | 2 | \$ 60.00 | \$120 |
| | EMS Instructor course | on-line course | 2 | \$ 400.00 | \$800 |
| | Skills portion | travel to skills site | 1 | \$ 250.00 | \$250 |
| | | Per Diem (\$50 per day + 20%) | 6 | \$ 60.00 | \$360 |

Training Plan 2012-2013

Department: Division:

Annual training allotment:

TRAINING Allocated TOTAL

TRAVEL Allocated

| | | | | | | | | | | |
|-------------|---------------------------|-------------------------------|----|----------|---------|---|----------|--------|---------|---------|
| | | | | | | | | | | |
| | Tx Fire Chiefs conference | Registration | 2 | \$100.00 | \$200 | | | | | |
| | Feb 9-13 | Hotel | 8 | \$100.00 | \$800 | | | | | |
| | Corpus Christi, Texas | Per Diem (\$50 per day + 20%) | 10 | \$60.00 | \$600 | | | | | |
| | | | | | | | | | | |
| Grand Total | | | | | \$7,050 | <table><tr><td>Training</td><td>Travel</td></tr><tr><td>\$4,300</td><td>\$2,750</td></tr></table> | Training | Travel | \$4,300 | \$2,750 |
| Training | Travel | | | | | | | | | |
| \$4,300 | \$2,750 | | | | | | | | | |

Firefighters

| Firefighters | | | | | | |
|--------------|--------------------------|-------------------------------|------|----------------|----------|---------|
| Line | Item | Description/Justification | Qty. | Unit Cost/Rate | Total | |
| | State EMS conference | Registration | 4 | \$150.00 | \$600 | |
| | Nov 21-23 | Hotel | 8 | \$100.00 | \$800 | |
| | Austin, Texas | Per Diem (\$50 per day + 20%) | 16 | \$60.00 | \$960 | |
| | | | | | | |
| | Driver Operator | on line course | 6 | \$ 250.00 | \$1,500 | |
| | Skills portion | travel | 2 | \$ 250.00 | \$500 | |
| | | Per Diem (\$50 per day + 20%) | 20 | \$ 60.00 | \$1,200 | |
| | | | | | | |
| | Firefighter I cert | online | 1 | \$ 1,100.00 | \$1,100 | |
| | skills | travel | 1 | \$ 250.00 | \$250 | |
| | | Per Diem (\$50 per day + 20%) | 14 | \$ 60.00 | \$840 | |
| | | | | | | |
| | Paramedic class | Paramedic cert | 2 | \$ 1,200.00 | \$2,400 | |
| | travel for local classes | travel | 1 | \$ 500.00 | \$500 | |
| | | | | | | |
| | Trauma Symposium | Registration | 10 | \$ 150.00 | \$1,500 | |
| | April 2013, SPI | | | | | |
| | | | | | \$12,150 | |
| | | | | | Training | Travel |
| | | | | | \$7,100 | \$5,050 |

Miscellaneous

| Miscellaneous | | | | | | | |
|---------------|----------------------------|-------------------------------|------|----------------|---------|----------|---------|
| Line | Item | Description/Justification | Qty. | Unit Cost/Rate | Total | | |
| | High Rise Operations | on-site course | 1 | \$2,000.00 | \$2,000 | | |
| | 6 days TBD | Hotel | 7 | \$100.00 | \$700 | | |
| | SPI | | | | | | |
| | | | | | | | |
| | Professional Writing Class | For Admin Asst | 1 | \$250.00 | \$250 | | |
| | 4 days | Hotel | 4 | \$100.00 | \$400 | | |
| | Austin | Per Diem (\$50 per day + 20%) | 4 | \$60.00 | \$240 | | |
| | | | | | | | |
| Grand Total | | | | | \$3,590 | Training | Travel |
| | | | | | | \$2,250 | \$1,340 |

BUDGET ENHANCEMENT

FISCAL YEAR: 2012-2013

| FUND - DEPARTMENT - DIVISION | Enhancement Name |
|------------------------------|------------------|
| FIRE | Fire Marshall |

Strategic Guide Policy:

| | | |
|----------------------------|----|----------|
| One-Time Enhancement Cost | \$ | 45,000 |
| Annual Recurring Cost | \$ | 45,000 |
| Revenue Generated (if any) | | \$45,000 |

| Enhancement Description |
|---|
| Discussed during fee adjustments that Fire Marshall position be funded by enhanced FD fees. |

| Enhancement Objectives | Enhancement Justification |
|---------------------------------------|--|
| Enhanced safety for citizens/visitors | Increased compliance with Life Safety Code |

| Enhancement Implementation Strategy (if applicable) | | | |
|---|-------------|-----------------|-----------------|
| Implementation Steps | Target Date | Completion Date | Associated Cost |
| Solicit applicaitons | 9/1/2012 | 9/30/2012 | |
| Hire FM | 10/1/2012 | | |

| Account Information | | | | |
|---------------------|-------------|-------------|----------|-------------|
| Account Number | Description | 1st Year | Ongoing | Total Costs |
| 01-522-0030 | Labor | \$45,000.00 | \$45,000 | 45,000 |
| | | | | - |
| | | | | - |
| | | | | - |
| | | | | - |
| | | | | - |
| | Total | 45,000 | 45,000 | 45,000 |

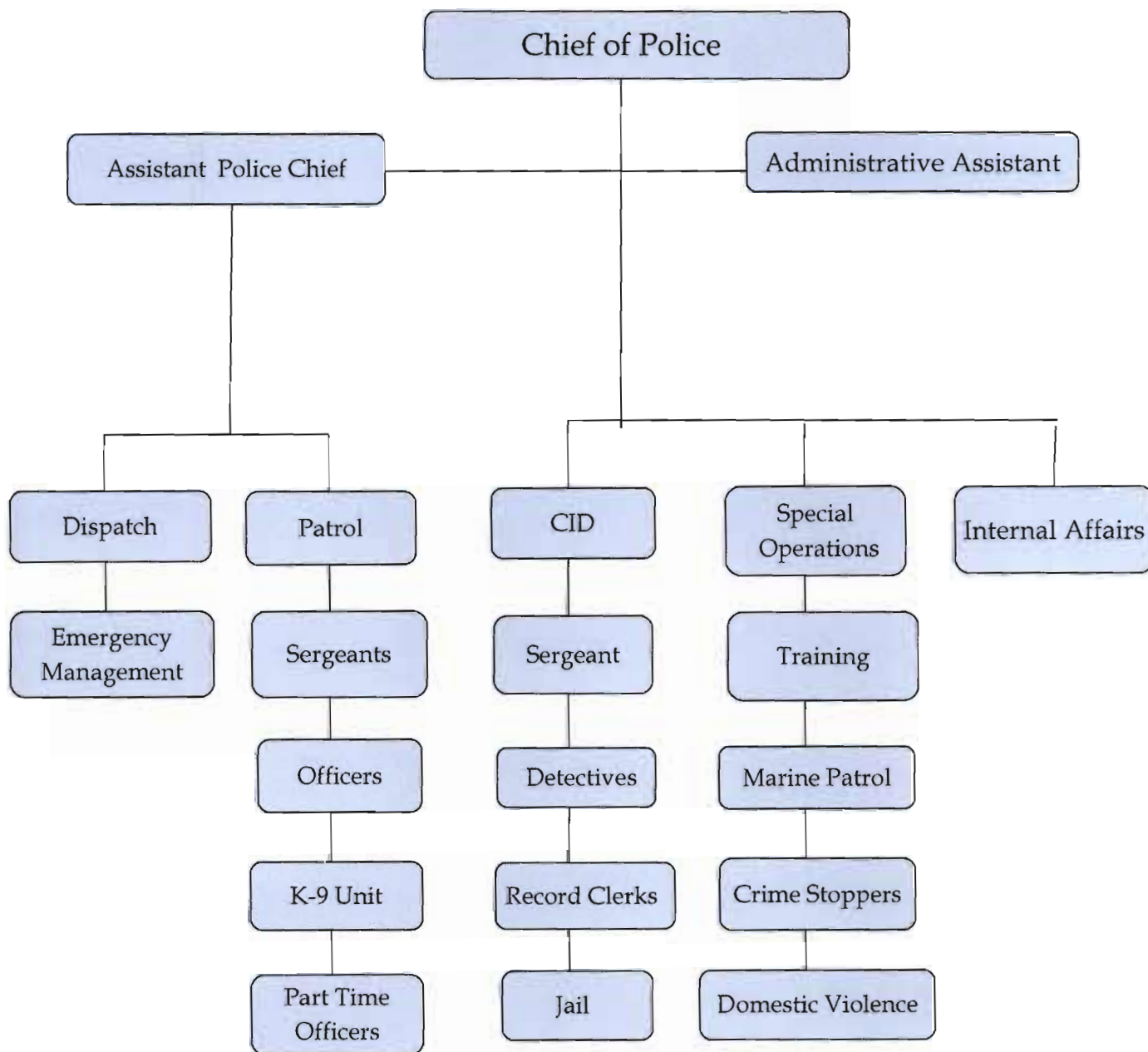
| Performance Measures | | |
|---|-----------------------|----------------------|
| (Measures the Effectiveness of Enhancement) | Before Implementation | After Implementation |
| Comply with State law | | |



City of South Padre Island

Police Dept.

Organizational Chart





City of South Padre
Island

5 Year Plan

Police Department

Who Are We/ What We Do:

The mission of the South Padre Island Police Department is to protect and serve the citizens and our visitors. All members of SPI-PD are dedicated to providing fair, impartial and ethical police service to the entire community, with the highest degree of integrity, professionalism and respect.

The South Padre Island Police Department is committed to providing professional and effective police services to our citizens and visitors alike. Our unified mission is to protect lives, safeguard property, all while enhancing the overall quality of life on the island. SPI-PD has 28 full-time commissioned police officers, 10 part-time officers, 7 dispatchers and 3 clerical personnel.

SPI-PD is comprised of the following division

- Police Administration: *Plans and Oversees Operations – Budget – Policy and Procedures / SOPs*
- Uniform Patrol: *First Responder – Deter Criminal Behavior, Protect Life and Safeguard Property*
- Special Operations: *Training – Marine Patrol – Domestic Violence – Crime Stoppers*
- Records Division: *Police Reports – Stats – Taxi – Golf Carts – Wreckers*
- Detective: *Investigations – Jail – Internal Affairs*
- Dispatch: *Communication – Police – Fire – Code Enforcement – Wave – Public Works*
- Jail: *Temporary Holding Facility*

Major Goals:

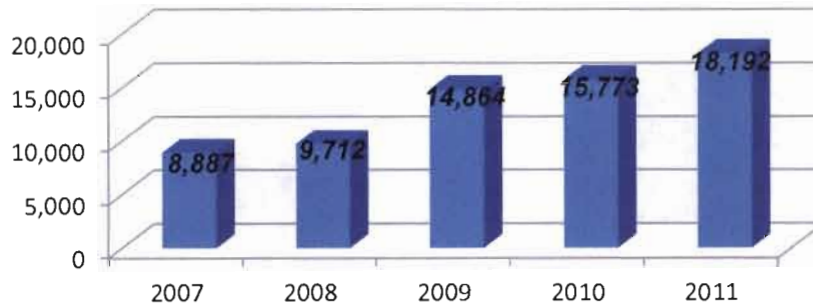
1. Continually evaluate overall operations for needed enhancements and/or benefits to the City.
2. Revamp the Policies and Procedures, and SOP's, also to acquire TPCA Recognition.
3. Implement proactive policing techniques vs. reactive. (i.e. bait board sting, narcotics buys, etc.).
4. Develop a Crime Stoppers Program.
5. Develop a Fitness for Duty; Physical fitness program.
6. Modernized all municipal complex security camera systems.
7. Improve dispatch capabilities and functions.
8. Develop a Marine Patrol/Scuba Dive Search and Recover Team.
9. Search and obtain suitable grants for assistance with future identified projects.
10. Continue to locate free and/or low cost quality in-service training for officer enhancement.

Our Planning Indicators and Focus:

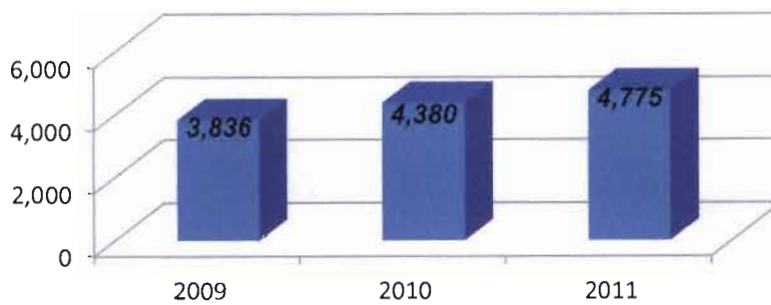
The number of "calls for service" is our primary indicator of current use of resources and serves as a benchmark for future needs. As illustrated in the diagrams on the following page, our call volume has doubled in four-years. Research indicates our call volume increases approximately 15-20% each year. In 2010, we went to 12 hour shifts, comprising of an A, B, C and D shift. This allowed officers to obtain a three-day weekend every other weekend, while putting more officers on the street at any given time, a "do more with less" concept. The changing of shifts accommodates our immediate needs; considerable population growth will require further staffing consideration.

Statistical Data from SPI-PD's RMS System

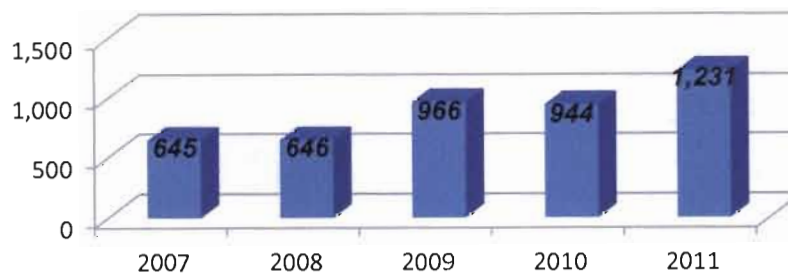
Annual Calls for Service



Annual # of Citations Issued



Annual # of Arrests



Our Strategies and Programs for the Next Five Years:

| Strategy/Program | Fiscal Year | Budget Impact |
|--|-------------|---------------|
| TPCA Recognition program, revamp Policies and Procedures, and SOP's to implement best practices. | 2012/2012 | \$ 2,500 |
| Enhance the use of technology to increase efficiency | 2012/2013 | \$ 10,000 |
| Establish Marine Safety Program (Grant Funded) | 2012/2013 | \$ 120,000 |
| Increase training | 2013/2014 | \$ 2,500 |
| Increased part-time officer staffing to meet demands for service | 2013/2014 | \$ 10,000 |

Staffing Plan:

| | Current | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
|--------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Police Chief | 1 | 1 | 1 | 1 | 1 | |
| Assistant Police Chief | 1 | 1 | 1 | 1 | 1 | |
| Administrative Assistant | 1 | 1 | 1 | 1 | 1 | 1 |
| Lieutenant | 0 | 0 | 2 | 2 | 2 | 2 |
| Sergeants | 4 | 6 | 4 | 4 | 4 | 4 |
| Corporals | 2 | 0 | 0 | 0 | 0 | 0 |
| Detectives | 4 | 4 | 4 | 4 | 4 | 4 |
| Officers | 16 | 16 | 16 | 16 | 16 | 16 |
| Records Technician | 2 | 2 | 2 | 2 | 2 | 2 |
| Dispatchers | 7 | 7 | 7 | 7 | 7 | 7 |
| Total Positions | 38 | 38 | 38 | 38 | 38 | 38 |

Part-Time Reserve:

| | Currently | 2012/2013 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
|----------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Part-time (Reserve) Officers | 14 | 15 | 15 | 15 | 15 | 15 |
| Part-time Dispatchers | 1 | 2 | 3 | 3 | 3 | 3 |
| Total Part-Time Positions | 15 | 17 | 18 | 18 | 18 | 18 |

Police Department

City of South Padre Island Goals & Objectives for Fiscal Year 2012-2013
Work Plans for Police Department

| Project | Description | Compreh. Plan Goal | Estimated Completion | Team Leader | Team Members |
|--|---|-----------------------|-------------------------|----------------|---------------------|
| Inventory | Inventory all city property owned and/or assigned to the SPI PD | | January | J. Garza | All Sgt.s |
| Staffing | Re-evaluate the staffing, make the appropriate structural changes. Concept: more with less | | January | R. Smith | J. Garza |
| Training | Have all officers whom have received a newly created special assignment, receive the proper training required to perform those duties | | 15-Mar | O'Carroll | R. Smith / J. Garza |
| National Night Out | The 2012 National Night Out is a great community program, this will be our 3rd one | | July | Stukey | staff |
| Radio Upgrade | Continue to work on IT Grants focused towards our citywide radio upgrade, to meet the Federal Project 25 requirement | | May-13 | R. Smith | J. Garza |
| Part-time Officers | Utilize part-time officers to fill patrol vacancies, save on overtime rate | | Ongoing | R. Smith | Staff |
| Fitness for Duty | Develop a physical fitness for duty standard | | Ongoing | R. Smith | Staff |
| Policy/Procedures | Continue our progress of becoming certified as TPCA Best Practices | | Apr-13 | O'Carroll | R. Smith / J. Garza |
| Special Event | Work with the Special Event Committee, concerning emergency response to events | | Dec-12 | R. Smith | J. Garza |
| Wrecker/Towing | Develop city-wide towing policy that illustrates towing requirements and provides accountability | | Dec-12 | Stukey | R. Smith / J. Garza |
| Security Cameras for all Municipal Complexes | Security camera upgrades for the municipal complexes | | 3/1/2013 | R. Smith | IT |

Short-term goals:

- 1) Create divisions needed, while abolishing areas of duplication.
- 2) To review policies and procedures for reassurance of compliance.

Long-term goals:

- 1) To continue the teambuilding concept, making an "all for one and one for all" agency.
- 2) Designing the staffing in a manner that will cut wasteful cost and improve effectiveness.
- 3) Create a working relationship with community, with the concept of enhancing the quality of life for all stakeholders.

PROPOSED BUDGET WORKSHEET

AS OF: MAY 31ST, 2012

-GENERAL FUND

EXPENSES

| DEPARTMENT EXPENDITURES | TWO YEARS | ONE YEAR | ----- CURRENT YEAR ----- | | PROPOSED | INCREASE |
|-------------------------|-----------|----------|--------------------------|--------|----------|------------|
| | PRIOR | PRIOR | ACTUAL | Y-T-D | | |
| | ACTUAL | ACTUAL | BUDGET | ACTUAL | BUDGET | (DECREASE) |

PERSONNEL SERVICES

| | | | | | | |
|-----------------------------|--------------|--------------|--------------|--------------|--------------|-------------|
| 1-0010 SUPERVISION | 137,023.51 | 159,181.71 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1-0010-01 EXEMPT | 0.00 | 0.00 | 160,305.06 | 101,162.96 | 166,812.00 | 6,506.94 |
| 1-0010-02 NON EXEMPT | 0.00 | 0.00 | 1,411,026.47 | 892,590.71 | 1,444,908.00 | 33,881.53 |
| 1-0020 CLERICAL | 82,735.49 | 83,505.97 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1-0030 LABOR | 1,262,965.40 | 1,242,515.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1-0040 TEMPORARY EMPLOYEES | 77,956.59 | 75,761.23 | 97,600.00 | 106,323.68 | 105,000.00 | 7,400.00 |
| 1-0060 OVERTIME | 131,497.50 | 110,628.68 | 157,190.00 | 110,391.97 | 152,892.00 | (4,298.00) |
| REGULAR PAYROLL | 1 125,000.00 | | | | 125,000.00 | |
| STONEGARDEN | 1 27,892.00 | | | | 27,892.00 | |
| 1-0065 VACANCY FACTOR | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1-0070 MEDICARE | 30,997.83 | 32,708.62 | 39,720.25 | 25,906.18 | 42,634.00 | 2,913.75 |
| REGULAR PAYROLL | 1 42,229.00 | | | | 42,229.00 | |
| STONEGARDEN | 1 405.00 | | | | 405.00 | |
| 1-0080 TMRS | 204,821.58 | 208,957.71 | 225,920.49 | 134,220.50 | 234,148.00 | 8,227.51 |
| REGULAR PAYROLL | 1 230,578.00 | | | | 230,578.00 | |
| STONEGARDEN | 1 3,570.00 | | | | 3,570.00 | |
| 1-0081 GROUP INSURANCE | 182,719.91 | 176,604.00 | 189,469.60 | 119,757.78 | 201,148.00 | 11,678.40 |
| 1-0083 WORKERS COMPENSATION | 60,579.17 | 46,713.20 | 45,030.52 | 42,656.43 | 49,357.00 | 4,326.48 |
| REGULAR PAYROLL | 1 47,475.00 | | | | 47,475.00 | |
| STONEGARDEN | 1 1,882.00 | | | | 1,882.00 | |
| 1-0084 UNEMPLOYMENT TAX | 9,142.37 | 4,335.79 | 14,411.61 | 13,029.09 | 17,880.00 | 3,468.39 |
| 1-0085 LONGEVITY | 15,469.15 | 15,871.39 | 17,039.50 | 16,911.00 | 17,070.00 | 30.50 |
| 1-0087 HOLIDAY PAY | 48,269.00 | 45,264.77 | 49,782.85 | 35,884.49 | 51,894.00 | 2,111.15 |
| 1-0090 MERIT ADJUSTMENTS | 0.00 | 13,888.14 | 0.00 | 0.00 | 0.00 | 0.00 |
| * CATEGORY TOTAL *** | 2,244,177.50 | 2,215,936.71 | 2,407,496.35 | 1,598,834.79 | 2,483,743.00 | 76,246.65 |

GOODS AND SUPPLIES

| | | | | | | |
|--------------------------------|-----------|-----------|-----------|-----------|-----------|-------------|
| 1-0101 OFFICE SUPPLIES | 5,895.79 | 5,343.85 | 6,500.00 | 4,400.89 | 6,500.00 | 0.00 |
| 1-0102 LOCAL MEETINGS | 1,450.09 | 494.89 | 1,000.00 | 587.74 | 1,000.00 | 0.00 |
| 1-0103 VIDEO MEDIA | 0.00 | 145.40 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1-0104 FUELS & LUBRICANTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1-0107 BOOKS & PERIODICALS | 343.09 | 249.24 | 400.00 | 102.84 | 400.00 | 0.00 |
| 1-0109 PHOTOGRAPHIC SUPPLIES | 0.00 | 19.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1-0110 K9 SUPPLIES | 3,850.23 | 2,806.37 | 3,500.00 | 279.68 | 3,500.00 | 0.00 |
| 1-0111 K9 FOOD | 2,201.61 | 395.35 | 1,500.00 | 280.92 | 1,500.00 | 0.00 |
| 1-0113 BATTERIES | 568.39 | 365.40 | 700.00 | 262.96 | 700.00 | 0.00 |
| 1-0114 MEDICAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1-0116 AWARDS | 267.07 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1-0130 WEARING APPAREL | 24,696.02 | 20,814.33 | 23,100.00 | 20,033.99 | 23,100.00 | 0.00 |
| 1-0150 MINOR TOOLS & EQUIPMENT | 24,680.74 | 22,390.68 | 21,000.00 | 7,654.59 | 20,000.00 | (1,000.00) |
| 1-0161 AMMUNITION & TARGETS | 2,070.34 | 5,084.18 | 5,000.00 | 2,662.94 | 5,000.00 | 0.00 |
| * CATEGORY TOTAL *** | 66,023.37 | 58,108.69 | 62,700.00 | 36,266.55 | 61,700.00 | (1,000.00) |

PROPOSED BUDGET WORKSHEET

AS OF: MAY 31ST, 2012

-GENERAL FUND

LICE

| DEPARTMENT EXPENDITURES | | TWO YEARS | ONE YEAR | ----- CURRENT YEAR ----- | | | |
|------------------------------|---------------------------|-----------|-----------|--------------------------|-----------|-----------|-------------|
| | | PRIOR | PRIOR | ACTUAL | Y-T-D | PROPOSED | INCREASE |
| | | ACTUAL | ACTUAL | BUDGET | ACTUAL | BUDGET | (DECREASE) |
| <hr/> | | | | | | | |
| <u>PAIR AND MAINTENANCE</u> | | | | | | | |
| 1-0401 | FURNITURE & FIXTURES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1-0410 | MACHINERY & EQUIPMENT | 0.00 | 0.00 | 250.00 | 0.00 | 3,000.00 | 2,750.00 |
| 1-0415 | SERVICE CONTRACTS | 36,476.08 | 46,365.08 | 48,500.00 | 10,935.90 | 48,500.00 | 0.00 |
| | SERVICE CONTRACTS 0 | 0.00 | | | | 48,500.00 | |
| | BREATHILYZER, RADAR CER 0 | 0.00 | | | | 0.00 | |
| | INVENTORY TRACKER 0 | 0.00 | | | | 0.00 | |
| | RADIO FREQ 0 | 0.00 | | | | 0.00 | |
| | LEXIS NEXIS 0 | 0.00 | | | | 0.00 | |
| | LEADSON 0 | 0.00 | | | | 0.00 | |
| | MINISTORAGE 0 | 0.00 | | | | 0.00 | |
| 1-0420 | MOTOR VEHICLES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1-0421 | RADIOS & COMMUNICATIONS | 6,038.11 | 1,579.58 | 3,000.00 | 759.58 | 3,000.00 | 0.00 |
| * CATEGORY TOTAL *** | | 42,514.19 | 47,944.66 | 51,750.00 | 11,695.48 | 54,500.00 | 2,750.00 |
| <hr/> | | | | | | | |
| <u>SCCELLANEOUS SERVICES</u> | | | | | | | |
| 1-0501 | COMMUNICATIONS | 0.00 | 6,780.00 | 7,200.00 | 4,500.00 | 7,200.00 | 0.00 |
| 1-0510 | RENTAL OF EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1-0511 | AUTO ALLOWANCE | 0.00 | 0.00 | 2,750.00 | 550.00 | 0.00 | (2,750.00) |
| 1-0513 | TRAINING EXPENSE | 4,492.20 | 3,595.00 | 5,000.00 | 2,846.92 | 9,100.00 | 4,100.00 |
| 1-0517 | CONFIDENTIAL INFO EXPENSE | 0.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 |
| 1-0530 | PROFESSIONAL SERVICES | 10,539.24 | 5,613.00 | 11,000.00 | 272.00 | 11,000.00 | 0.00 |
| | PROFESSIONAL SERVICES 0 | 0.00 | | | | 11,000.00 | |
| | P/OFFICER APPLICANTS PS 0 | 0.00 | | | | 0.00 | |
| | DRUG, PHYSICAL & RAPE V 0 | 0.00 | | | | 0.00 | |
| | COMPUTER REPAIRS 0 | 0.00 | | | | 0.00 | |
| | FIRE EXTINGUISHER SERVI 0 | 0.00 | | | | 0.00 | |
| 1-0531 | K9 VET SERVICES | 251.98 | 322.68 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1-0540 | ADVERTISING | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1-0550 | TRAVEL EXPENSE | 6,256.45 | 6,187.64 | 5,400.00 | 2,627.86 | 4,545.00 | (855.00) |
| 1-0550-001 | CC CHARGES - NO RECEIPTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1-0550-002 | CC CHARGES - NO RECEIPTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1-0551 | DUES & MEMBERSHIPS | 1,157.00 | 936.00 | 1,500.00 | 1,384.00 | 1,500.00 | 0.00 |
| | DUES & MEMBERSHIPS 0 | 0.00 | | | | 1,500.00 | |
| | TEXAS POLICE ASSOC 0 | 0.00 | | | | 0.00 | |
| | TX CHIEF PA 0 | 0.00 | | | | 0.00 | |
| | FBINAA 0 | 0.00 | | | | 0.00 | |
| | CRIME PREVENTION 0 | 0.00 | | | | 0.00 | |
| | CRIMINAL INV ASSOC 0 | 0.00 | | | | 0.00 | |
| | POLICE EXPLORERS 0 | 0.00 | | | | 0.00 | |
| | POLICE FORUM 0 | 0.00 | | | | 0.00 | |
| | NOTARY BOND 0 | 0.00 | | | | 0.00 | |
| 1-0570 | SUPPORT OF PRISONERS | 57.75 | 350.12 | 1,000.00 | 601.80 | 1,000.00 | 0.00 |

PROPOSED BUDGET WORKSHEET

AS OF: MAY 31ST, 2012

-GENERAL FUND

POLICE

DEPARTMENT EXPENDITURES

| | TWO YEARS PRIOR ACTUAL | ONE YEAR PRIOR ACTUAL | ----- CURRENT YEAR ----- ACTUAL Y-T-D BUDGET ACTUAL | | PROPOSED BUDGET | INCREASE (DECREASE) |
|---------------------------|------------------------------|-----------------------------|---|-------------|--------------------|------------------------|
| 1-0571 FOOD FOR PRISONERS | 4,926.54 | 5,210.75 | 3,500.00 | 4,799.43 | 3,500.00 | 0.00 |
| 1-0572 PHYSICAL TRAINING | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> |
| * CATEGORY TOTAL *** | 27,681.16 | 28,995.19 | 37,850.00 | 17,582.01 | 38,345.00 | 495.00 |

EQUIPMENT > \$5,000 OUTLAY

| | | | | | | |
|-------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 1-1001 BUILDINGS & STRUCTURES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1-1003 FURNITURE & FIXTURES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1-1004 MACHINERY & EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1-1005 RADIO EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1-1007 MOTOR VEHICLES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1-1010 SOFTWARE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1-1011 INFORMATION TECHNOLOGY | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> |
| * CATEGORY TOTAL *** | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

MISC ADJUSTMENTS

| | | | | | | |
|----------------------|-------------|------------------|-------------|-------------|-------------|-------------|
| 1-9999 MISC DEPT ADJ | <u>0.00</u> | <u>41,661.00</u> | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> |
| * CATEGORY TOTAL *** | 0.00 | 41,661.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | |
|------------------------|--------------|--------------|--------------|--------------|--------------|-----------|
| * DEPARTMENT TOTAL *** | 2,380,396.22 | 2,392,646.25 | 2,559,796.35 | 1,664,378.83 | 2,638,288.00 | 78,491.65 |
|------------------------|--------------|--------------|--------------|--------------|--------------|-----------|

Police Department's Training Plan 2010-2011

Organization:

Year:

Department:

Submitted by:

Annual training allotment:

TRAINING

Allocated

TOTAL

TRAVEL

Allocated

Police Chief Randy Smith & Staff

| Line | Item | Description/Justification | Qty. | Unit Cost/Rate | Total |
|------|--------------------------------|---------------------------|------|----------------|-------------|
| | Marine Safety Officers | Registration | 15 | \$ 300.00 | \$ 4,500.00 |
| | Advanced training | Hotel | | | |
| | | Airline /Mileage | | | |
| | | Meals | 45 | \$ 11.00 | \$ 495.00 |
| | | | | | |
| | Police Chief | Registration | 1 | \$ 200.00 | \$ 200.00 |
| | Tx Police Chiefs Assoc | Hotel | 4 | \$ 120.00 | \$ 480.00 |
| | | Airline /Mileage | 1 | \$ 200.00 | \$ 200.00 |
| | | Meals | 4 | \$ 50.00 | \$ 200.00 |
| | | | | | |
| | | | | | |
| | Detective | Registration | 1 | \$ 400.00 | \$ 400.00 |
| 0 | Criminal Interview and | Hotel | 5 | \$ 100.00 | \$ 500.00 |
| 1 | Interrogation (Basic) | Mileage | 1 | \$ 345.00 | \$ 345.00 |
| 2 | | Meals | 5 | \$ 50.00 | \$ 250.00 |
| | | | | | |
| | | | | | |
| 3 | Detective/Officer | Registration | 1 | \$ 2,000.00 | \$ 2,000.00 |
| 4 | Cell Phones Technology and | Hotel | 5 | \$ 85.00 | \$ 425.00 |
| 5 | Forensic Data Recovery | Mileage | 1 | \$ 300.00 | \$ 300.00 |
| 6 | Certification for Investigator | Meals | 7 | \$ 50.00 | \$ 350.00 |
| 7 | | | | | |
| | | | | | |
| | | | | | |
| 8 | Officers | Registration | 10 | \$ 100.00 | \$ 1,000.00 |
| 9 | Street Survival | Hotel | 0 | \$ - | \$ - |
| 0 | | Mileage | 0 | \$ - | \$ - |
| 1 | | Meals | 20 | \$ 50.00 | \$ 1,000.00 |

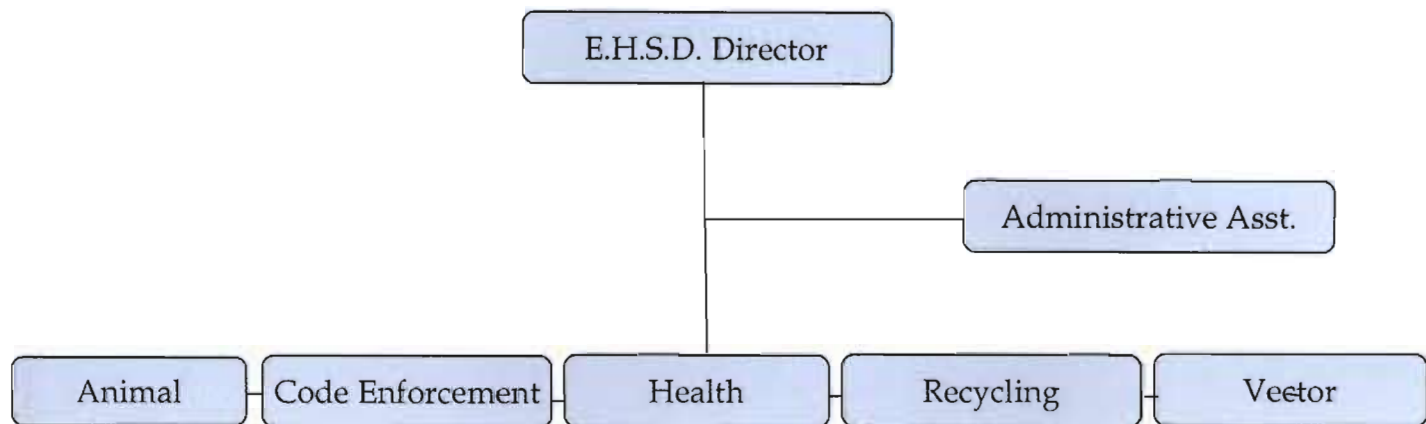
| | | | | | |
|---|----------------------------|--------------|----|----------|---------------------|
| | | | | | |
| 2 | Officers | Registration | 4 | \$250.00 | \$1,000.00 |
| 3 | Motorcycle Course | Hotel | | | |
| 4 | | Mileage | | | |
| 5 | | Meals | | | |
| 6 | Officers | Registration | 12 | | Free |
| 7 | TML | Hotel | | | |
| 8 | | Mileage | | | |
| 9 | | Meals | | | |
| 0 | Officers | Registration | 12 | | Free |
| 1 | Shoot-Don't Shoot Training | Hotel | | | |
| 2 | | Mileage | | | |
| 3 | | Meals | | | |
| 8 | Grand Total | | | | \$ 13,645.00 |

5
6

Training: \$9100
Travel: \$4545



City of South Padre Island
Organizational Chart
Environmental Health Services





City of
South Padre Island
FIVE YEAR PLAN

Environmental
Health Services
Department

Code Enforcement, Health Inspections, Animal Control, Green
Initiatives (Recycling), Vector Control, etc.

Who Are We / What We Do:

The Environmental Health Services Department (EHSD) prides itself in providing the highest level of service to improve the quality of the health and safety of the residents and visitors of our beautiful South Padre Island. EHSD provides leadership and management for a variety of programs and complex ordinances for the City of South Padre Island. As a “jack of all trades” department, we are faced with diverse challenges, especially during enforcement of new or amended ordinances. In order to have equitable enforcement and ensure compliance, we have developed policies, procedures and guidelines which assist us in educating the public with the utmost consideration.

Major Goals:

1. **Code Enforcement** – We are a compliance-based department that thrives to improve the aesthetics of our community by reducing the amount of violations through voluntary compliance. We will continue to improve the enforcement of state laws and local ordinances by working closely with local businesses and increasing public outreach and education.
2. **Health Department** – Through required training, development of standard operating procedures, adopting the Texas Food Establishment Rules, and updating our Food Services Ordinance making training mandatory, health inspections have revealed a significant improvement in scores and reducing the potential food-borne illnesses. One of our primary goals is to obtain inspector standardization to develop uniformity of inspections through the cooperative work of the Texas Department of State Health Services (TDSHS), the United States Food and Drug Administration (USFDA) and our inspections to identify and prevent possible hazards.
3. **Animal Control** – Continue to work with the Friends of Animal Rescue to create and maintain a quarantine facility, a centralized location for temporary storage of domestic and wild animals and continue to share information on lost/found pets in order to efficiently reunite animals with owners.
4. **Vector Control** – Continue to seek new and improved methods to enhance mosquito minimization practices. Thus, reducing the threat and spread of viruses such as H1N1 and West Nile.
5. **Green Initiatives** – Continue to enhance our green initiatives through education, public outreach and bring to realization a Green Communities Initiative.

Our Planning Indicators and Focus:

The Environmental Health Services Department (EHSD) oversees a number of programs to protect the residents and visitors. We oversee a variety of complex programs such as: enforcing animal control regulations, litter violations, signage regulations, garment inspection, beach violations and commercial activity violations. The complexity of these delicate programs often have a significant impact on our local businesses. In addition, the EHSD investigates public health nuisances such as responding to smoking violations, conducting food inspections, mosquito minimization through the vector control program, investigating environmental health concerns and providing technical information to the public on a wide array of environmental health topics. Furthermore, as we look to our future with optimism, our focus is to encourage environmentally friendly behaviors in our community.

Our Strategies and Programs for the Next Five Years:

| Strategy/Program | Fiscal Year | Budget Impact |
|--|-------------|---------------|
| Improve Technology for Code Enforcement, Health Department & Vector Control by implementing new software applications | 2012/2016 | \$31,000 |
| Enhance Recycling Effectiveness (Trucks Needed for Hauling of Recycled Goods - 2 per year) | 2012/2016 | \$60,000 |
| Continue to evaluate green initiative strategies (education) | 2012/2016 | \$5,000 |
| Continued Support for Community Events | 2012/2016 | \$10,000 |
| Standardization for inspectors of food establishments by working cooperatively with TDSHS and USFDA | 2012/2013 | \$1,500 |
| Holding Facility for domestic and wild animals and continue to partner with local animal rescue groups | 2012/2013 | \$10,000 |
| Professional Development Certified Environmental Health Tech and Certified Professional of Food Safety | 2012/2013 | \$5,000 |
| Plastic Bag, Smoking, Barking Dog & Crying Cat, Recycling Enhancement, Special Event and Peak Period Code Enforcement Staffing | 2012/2016 | \$35,000 |

Programs Implemented:

| | Fiscal Year | Budget Impact |
|---|-------------|---------------|
| Adjusted Recycling hours to 8-11 for efficient use of staff | 2011/2012 | \$0 |
| Increased recycling at Coca Cola Beach | 2011/2012 | \$0 |
| Conducted recycling presentations to local schools | 2011/2012 | \$0 |
| Expanded recycling to all public buildings | 2011/2012 | \$0 |
| Established partnership with Friends of Animal Rescue | 2011/2012 | \$0 |
| Administered Plastic Bag Ordinance | 2011/2012 | \$0 |
| Creation and Implementation of Natural Habitat Lot(s) | 2011/2012 | \$0 |
| Creation and implementation of the "I LOVE SPI" Campaign | 2011/2012 | \$700 |

Staffing Plan:

| | Current | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
|----------------------------------|----------|----------|----------|----------|----------|----------|
| Director of Environmental Health | 1 | 1 | 1 | 1 | 1 | 1 |
| Administrative Assistant | 1 | 1 | 1 | 1 | 1 | 1 |
| Code Enforcement Officers | 3 | 4 | 4 | 4 | 4 | 4 |
| Total Full Time Positions | 5 | 6 | 6 | 6 | 6 | 6 |

Part-Time Reserve:

| | Current | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
|---|---------|---------|---------|---------|---------|---------|
| Code Enforcement Officer (Part Time) | 2 | 1 | 1 | 1 | 1 | 1 |
| Code Enforcement Officer (Reserved - Seasonal) | 2 | 2 | 2 | 2 | 2 | 2 |
| Total Part Time Positions | 4 | 3 | 3 | 3 | 3 | 3 |

Workplan 2012-2013
Environmental Health Services

| Project | Description | Comprehensive Plan Goal | Estimated Completion Date | Team Leader | Team Members |
|---|--|--|---------------------------|----------------------|--------------------------------|
| Vector Control Program | Mosquito Minimization & Surveillance | 3-1 Premise - 1. Preserving and enhancing the Quality of Life. 6.I. - Continue to provide adequate public services | 1-Oct-12 | Josh Garza | Cipriano Torres & David Travis |
| Management Information System Project | Change from current outdated tablets to more efficient ones | 6.I. - Continue to provide adequate public services | 01-Oct-12 | J. Victor Baldovinos | Tim Howell |
| Plastic Bag Reduction Program | Education and enforcement of the Plastic Bag Reduction Ordinance | 3-1 Premise - 1. Preserving and enhancing the Quality of Life. 4. Preserving our natural assets. | 1-Oct-12 | Cipriano Torres | Josh Garza |
| Responsible Pet Owner's Course | Develop and implement a course that promotes responsible pet ownership and educates on local and state animal laws | 3-1 Premise - 1. Preserving and enhancing the Quality of Life. 6.I. - Continue to provide adequate public services | 31-Dec-12 | David Travis | Carlos Gonzalez & Josh Garza |
| Climate Action Plan Regional Effort Project | Creation and Implementation of a regional Climate Action Plan | 3-1 Premise - 1. Preserving and enhancing the Quality of Life. | 1-Oct-13 | Cipriano Torres | E.H.S.D. |
| Retail Food Inspection Program | DSHS Standardization, Certifications and Auditing | 6.I. - Continue to provide adequate public services | Ongoing | Cipriano Torres | Josh Garza |
| Non-Smoking Ordinance Program | Education and enforcement of the Non-Smoking Ordinance | 3-1 Premise - 1. Preserving and enhancing the Quality of Life. | Ongoing | Josh Garza | Cipriano Torres |
| Enhance Recycling Program including City Hall | Develop and Implement new techniques for reducing, reusing and recycling. | 3-1 Premise - 1. Preserving and enhancing the Quality of Life. 4. Preserving our natural assets. | Ongoing | David Travis | EHSD |
| Anti-litter Program | Reduction of trash to landfills by recycling efforts | 3-1 Premise - 1. Preserving and enhancing the Quality of Life. 6.I. - Continue to provide adequate public services | Ongoing | Josh Garza | David Travis |
| Farmer's Market | Continue to provide staff support, inspection services and budget management. | Page 7-1 Develop a year-round economy with increased residents and tourists. | Ongoing | Josh Garza | Judith Lehn & Public Works |
| Resource Building | Build partnerships with other Cities and non-profits | 3-1 Premise - 1. Preserving and enhancing the Quality of Life. | Ongoing | J. Victor Baldovinos | E.H.S.D. |
| Keep South Padre Island Beautiful Committee | Continue to provide staff and budget management. | 3-1 Premise - 1. Preserving and enhancing the Quality of Life. | Ongoing | J. Victor Baldovinos | Judith Lehn |
| Umbrella Permitting and Enforcement | Education and enforcement of the Umbrella Ordinance | 3-1 Premise - 1. Preserving and enhancing the Quality of Life. | Ongoing | Cipriano Torres | David Travis |
| Valley Environmental Summit | Participate and host summit on 2014 in SPI | 3-1 Premise - 1. Preserving and enhancing the Quality of Life. | Ongoing | J. Victor Baldovinos | E.H.S.D. |
| Garment Inspections | Permitting and Enforcement | 6.I. - Continue to provide adequate public services | Ongoing | Griselda Contreras | David Travis |

Our plan to deliver extraordinary customer service includes improving our interpersonal communication skills by attending seminars that will assist us in improving public relations. We will take the initiative by having a system in place to follow up on any pending or outstanding citizen concerns.

Our contribution to making the City a more efficient organization and to implement new ideas that will help us in serving our community. Longer hours will also enable us in helping identify problematic areas and community concerns.

Our Division will build a strong community trust by equal enforcement of ordinances. We will launch a program to insure a balance between the citizens and government alike.

AS OF: MAY 31ST, 2012

DEPARTMENT EXPENDITURES

| PARTMENT EXPENDITURES | | TWO YEARS | ONE YEAR | ----- CURRENT YEAR ----- | | | |
|-----------------------------|-------------------------|------------|------------|--------------------------|------------|------------|--------------|
| | | PRIOR | PRIOR | ACTUAL | Y-T-D | PROPOSED | INCREASE |
| | | ACTUAL | ACTUAL | BUDGET | ACTUAL | BUDGET | (DECREASE) |
| <hr/> | | | | | | | |
| <u>PERSONNEL SERVICES</u> | | | | | | | |
| 2-0010 | SUPERVISION | 52,985.18 | 56,181.59 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2-0010-01 | EXEMPT | 0.00 | 0.00 | 61,446.75 | 36,541.61 | 70,520.00 | 9,073.25 |
| 2-0010-02 | NON EXEMPT | 0.00 | 0.00 | 109,714.28 | 68,635.77 | 141,903.00 | 32,188.72 |
| 2-0020 | CLERICAL | 25,448.43 | 20,980.04 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2-0030 | LABOR | 108,132.54 | 83,109.85 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2-0040 | PART-TIME | 53,502.22 | 46,728.16 | 51,500.00 | 33,996.26 | 39,000.00 | (12,500.00) |
| 2-0060 | OVERTIME | 10,182.56 | 7,753.27 | 18,400.00 | 6,167.66 | 18,400.00 | 0.00 |
| 2-0065 | VACANCY FACTOR | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2-0070 | MEDICARE | 8,088.32 | 7,481.56 | 7,704.05 | 4,244.64 | 7,491.00 | (213.05) |
| 2-0080 | TMRS | 23,840.19 | 21,778.56 | 24,383.62 | 12,735.24 | 29,753.00 | 5,369.38 |
| 2-0081 | GROUP INSURANCE | 27,345.14 | 22,357.68 | 24,419.59 | 15,349.71 | 30,731.00 | 6,311.41 |
| 2-0083 | WORKERS COMPENSATION | 1,753.19 | 1,805.07 | 1,810.49 | 1,768.78 | 2,234.00 | 423.51 |
| 2-0084 | UNEMPLOYMENT TAX | 1,995.05 | 928.82 | 1,889.62 | 1,943.16 | 3,720.00 | 1,830.38 |
| 2-0085 | LONGEVITY | 1,000.00 | 1,052.00 | 1,298.83 | 1,170.00 | 1,419.00 | 120.17 |
| 2-0090 | MERIT ADJUSTMENTS | 0.00 | 3,293.12 | 0.00 | 0.00 | 0.00 | 0.00 |
| CATEGORY TOTAL *** | | 314,272.82 | 273,449.72 | 302,567.23 | 182,552.83 | 345,171.00 | 42,603.77 |
| <u>GOODS AND SUPPLIES</u> | | | | | | | |
| 2-0101 | OFFICE SUPPLIES | 1,591.75 | 2,194.57 | 3,600.00 | 2,286.17 | 3,600.00 | 0.00 |
| 2-0102 | LOCAL MEETINGS | 413.33 | 350.46 | 900.00 | 236.71 | 900.00 | 0.00 |
| 2-0104 | FUELS & LUBRICANTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2-0105 | CHEMICALS | 21,870.77 | 17,033.79 | 28,000.00 | 467.89 | 28,000.00 | 0.00 |
| 2-0106 | EDUCATION | 0.00 | 353.70 | 500.00 | 0.00 | 500.00 | 0.00 |
| 2-0107 | BOOKS & PERIODICALS | 140.90 | 666.93 | 400.00 | 263.00 | 400.00 | 0.00 |
| 2-0113 | BATTERIES | 2,398.59 | 109.85 | 600.00 | 208.85 | 600.00 | 0.00 |
| 2-0118 | PRINTING | 0.00 | 0.00 | 1,500.00 | 167.37 | 1,500.00 | 0.00 |
| 2-0130 | WEARING APPAREL | 3,502.08 | 5,020.62 | 4,500.00 | 1,245.24 | 4,500.00 | 0.00 |
| 2-0150 | MINOR TOOLS & EQUIPMENT | 5,897.77 | 5,018.09 | 6,000.00 | 1,934.63 | 6,000.00 | 0.00 |
| 2-0172 | ANIMAL SUPPLIES | 1,012.51 | 1,615.11 | 2,500.00 | 1,039.72 | 4,100.00 | 1,600.00 |
| CATEGORY TOTAL *** | | 36,827.70 | 32,363.12 | 48,500.00 | 7,849.58 | 50,100.00 | 1,600.00 |
| <u>PAIR AND MAINTENANCE</u> | | | | | | | |
| 2-0401 | FURNITURE & FIXTURES | 1,427.36 | 0.00 | 250.00 | 0.00 | 1,350.00 | 1,100.00 |
| 2-0410 | MACHINERY & EQUIPMENT | 0.00 | 1,549.70 | 1,000.00 | 0.00 | 1,000.00 | 0.00 |
| 2-0420 | MOTOR VEHICLES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2-0421 | RADIOS | 517.57 | 1,479.84 | 0.00 | 150.00 | 5,900.00 | 5,900.00 |
| CATEGORY TOTAL *** | | 1,944.93 | 3,029.54 | 1,250.00 | 150.00 | 8,250.00 | 7,000.00 |

PROPOSED BUDGET WORKSHEET

AS OF: MAY 31ST, 2012

1 -GENERAL FUND

HEALTH/CODE ENFORCEMENT

DEPARTMENT EXPENDITURES

| | | TWO YEARS | ONE YEAR | ----- CURRENT YEAR ----- | | | |
|--------------------------------------|--------------------------|-----------|-----------|--------------------------|-----------|-----------|------------|
| | | PRIOR | PRIOR | ACTUAL | Y-T-D | PROPOSED | INCREASE |
| | | ACTUAL | ACTUAL | BUDGET | ACTUAL | BUDGET | (DECREASE) |
| <hr/> | | | | | | | |
| <u>MISCELLANEOUS SERVICES</u> | | | | | | | |
| 32-0501 | COMMUNICATIONS | 0.00 | 1,037.84 | 1,440.00 | 1,860.00 | 1,440.00 | 0.00 |
| 32-0511 | AUTO ALLOWANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 32-0513 | TRAINING EXPENSE | 4,018.68 | 4,200.00 | 2,870.00 | 984.99 | 2,870.00 | 0.00 |
| 32-0530 | PROFESSIONAL SERVICES | 2,270.30 | 677.43 | 2,000.00 | 1,768.66 | 2,000.00 | 0.00 |
| 32-0531 | ANIMAL CONTROL | 0.00 | 217.10 | 1,000.00 | 67.87 | 1,000.00 | 0.00 |
| 32-0540 | ADVERTISING | 0.00 | 2,123.92 | 2,100.00 | 254.17 | 2,100.00 | 0.00 |
| 32-0545 | LOT MOWING | 264.00 | 1,277.54 | 2,500.00 | 7,940.97 | 14,000.00 | 11,500.00 |
| 32-0550 | TRAVEL EXPENSE | 6,496.73 | 5,277.45 | 1,140.00 | 897.49 | 7,900.00 | 6,760.00 |
| 32-0550-001 | CC CHARGES - NO RECEIPTS | 160.88 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 32-0551 | DUES & MEMBERSHIPS | 2,805.05 | 2,511.00 | 4,000.00 | 1,503.52 | 4,000.00 | 0.00 |
| TX ENVIRON HEALTH ASSOC | 4 | 30.00 | | | | 120.00 | |
| CODE ENFORCE ASSOC OF T | 4 | 50.00 | | | | 200.00 | |
| TX ANIMAL CONTROL | 4 | 50.00 | | | | 200.00 | |
| NAT'L ENVIRON HEALTH AS | 1 | 95.00 | | | | 95.00 | |
| NAT'L ANIMAL CONTROL | 1 | 125.00 | | | | 125.00 | |
| TX RESTAURANT ASSOC | 1 | 195.00 | | | | 195.00 | |
| ICLEI GOVTS FOR SUSBAIN | 1 | 600.00 | | | | 600.00 | |
| ASPCA-SPI | 1 | 25.00 | | | | 25.00 | |
| CPR/AED | 6 | 5.00 | | | | 30.00 | |
| TX MOSQUITO CONTROL ASS | 8 | 15.00 | | | | 120.00 | |
| VECTOR TDA | 8 | 150.00 | | | | 1,200.00 | |
| CODE ENF OFFICER LIC RE | 7 | 105.00 | | | | 735.00 | |
| STAR OF TX ALLIANCE FOR | .1 | 200.00 | | | | 200.00 | |
| KEEP TX BEAUTIFUL MEMBE | 1 | 100.00 | | | | 100.00 | |
| NAT'L ASSOC COUNTY/CITY | 1 | 55.00 | | | | 55.00 | |
| | | | | | | | |
| ** CATEGORY TOTAL *** | | 16,015.64 | 17,322.28 | 17,050.00 | 15,277.67 | 35,310.00 | 18,260.00 |
| | | | | | | | |
| <u>EQUIPMENT > \$5,000 OUTLAY</u> | | | | | | | |
| 12-1003 | Furniture & Fixtures | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12-1004 | MACHINERY & EQUIPMENT | 7,195.00 | 31,400.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12-1005 | RADIO EQUIPMENT | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 |
| 12-1007 | MOTOR VEHICLES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | |
| * CATEGORY TOTAL *** | | 7,195.00 | 31,400.00 | 0.00 | 100.00 | 0.00 | 0.00 |

PROPOSED BUDGET WORKSHEET

AS OF: MAY 31ST, 2012

-GENERAL FUND

ALTH/CODE ENFORCEMENT

PARTMENT EXPENDITURES

| TWO YEARS | ONE YEAR | ----- CURRENT YEAR ----- | | | |
|-----------|----------|--------------------------|--------|----------|------------|
| PRIOR | PRIOR | ACTUAL | Y-T-D | PROPOSED | INCREASE |
| ACTUAL | ACTUAL | BUDGET | ACTUAL | BUDGET | (DECREASE) |

SC ADJUSTMENTS

| | | | | | | | |
|--------|---------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 2-9999 | MISC DEPT ADJ | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> |
|--------|---------------|-------------|-------------|-------------|-------------|-------------|-------------|

| | | | | | | | |
|----------------------|--|------|------|------|------|------|------|
| * CATEGORY TOTAL *** | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
|----------------------|--|------|------|------|------|------|------|

| | | | | | | | |
|------------------------|--|------------|------------|------------|------------|------------|-----------|
| * DEPARTMENT TOTAL *** | | 376,256.09 | 357,564.66 | 369,367.23 | 205,930.08 | 438,831.00 | 69,463.77 |
|------------------------|--|------------|------------|------------|------------|------------|-----------|

Training Plan 2012-2013

Department: Environmental Health Services

Division:

Requested Training \$2,870

Allocated Training

Requested Travel \$7,900

Allocated Travel

Victor Baldovinos, Env. Health Director

| Item | Event | Description/Justification | Qty. | Cost/Rate | Total | | |
|-------|---|------------------------------|------|-----------|----------|-------|---------|
| | State of Texas Alliance for Recycling | Registration Fee | 1 | \$ 430.00 | \$430.00 | | |
| | October 21-24, 2012 | Transportation | 1 | \$ - | \$0.00 | | |
| | Corpus Christi, Texas | Car Rental/Shuttle | 1 | \$ - | \$0.00 | | |
| | \$1,150.00 | Hotel | 4 | \$ 130.00 | \$520.00 | | |
| | | Per Diem (50 per day + 20 %) | 4 | \$ 50.00 | \$200.00 | | |
| | | Other/Misc. | | | | | |
| | Texas Environmental Health Association: | Registration Fee | 1 | \$ 450.00 | \$450.00 | | |
| | October 9-12, 2012 | Transportation | 1 | \$ 200.00 | \$200.00 | | |
| | Austin, Texas | Car Rental/Shuttle | 5 | \$ 75.00 | \$375.00 | | |
| | \$1,795.00 | Hotel | 4 | \$ 130.00 | \$520.00 | | |
| | | Per Diem (50 per day + 20 %) | 5 | \$ 50.00 | \$250.00 | | |
| | | Other/Misc. | | | | | |
| | Austin Legislative Trip | Transportation | 1 | \$ 200.00 | \$200.00 | | |
| | Austin, Texas | Car Rental/Shuttle | 1 | \$ 75.00 | \$75.00 | | |
| | \$530.00 | Hotel | 1 | \$ 130.00 | \$130.00 | | |
| | | Per Diem (50 per day + 20 %) | 2.5 | \$ 50.00 | \$125.00 | | |
| | | Other/Misc. | | | | | |
| Total | | | | | \$3,475 | \$880 | \$2,595 |

Cipriano Torres, Code Enforcement Officer/ Health Inspector

| | | | | | | | |
|-------|---------------------------------------|--|---|-----------|----------|-------|---------|
| | Code Enforcement Association of Texas | Registration Fee | 1 | \$ 310.00 | \$310.00 | | |
| | Feb. 13-16, 2013 | Transportation | 1 | \$ 400.00 | \$400.00 | | |
| | Austin, Texas | Car Rental/Shuttle - Sharing with Cipi | 3 | \$ 75.00 | \$225.00 | | |
| | \$1,495.00 | Hotel | 3 | \$ 120.00 | \$360.00 | | |
| | | Per Diem (50 per day + 20 %) | 4 | \$ 50.00 | \$200.00 | | |
| | | Other/Misc. | | \$ - | \$0.00 | | |
| | Texas Mosquito Control Association | Registration Fee | 1 | \$ - | \$0.00 | | |
| | Mid March 2013 | Transportation | 1 | \$ 550.00 | \$550.00 | | |
| | Abilene, Texas | Car Rental/Shuttle - Sharing with Cipi | 1 | \$ 150.00 | \$150.00 | | |
| | \$1,200.00 | Hotel - Sharing room with Cipi | 3 | \$ 100.00 | \$300.00 | | |
| | | Per Diem (50 per day + 20 %) | 4 | \$ 50.00 | \$200.00 | | |
| | | Other/Misc. | | \$ - | | | |
| Total | | | | | \$2,695 | \$310 | \$2,385 |

Training Plan 2012-2013

Department: Environmental Health Services

Division:

| | |
|--------------------|---------|
| Requested Training | \$2,870 |
|--------------------|---------|

Allocated Training

| | |
|------------------|---------|
| Requested Travel | \$7,900 |
|------------------|---------|

Allocated Travel

David Travis, Code Enforcement Officer / Animal Cruelty

| Item | Event | Description/Justification | Qty. | Cost/Rate | Total |
|------|---------------------------------------|--|------|-----------|----------|
| | Texas Animal Control Association | Registration Fee | 1 | \$ - | \$0.00 |
| | November 11-14, 2012 | Transportation | 1 | \$ - | \$0.00 |
| | Houston, Texas | Car Rental/Shuttle - Sharing with Cipi | 4 | \$ 37.00 | \$150.00 |
| | \$670.00 | Hotel - Sharing Room with Cipi | 4 | \$ 80.00 | \$320.00 |
| | | Per Diem (50 per day + 20 %) | 4 | \$ 50.00 | \$200.00 |
| | | Other/Misc. | 0 | \$ - | \$0.00 |
| | State of Texas Alliance for Recycling | Registration Fee | 1 | \$ 430.00 | \$430.00 |
| | October 21-24, 2012 | Transportation | 1 | \$ - | \$0.00 |
| | Corpus Christi, Texas | Car Rental/Shuttle | 1 | \$ - | \$0.00 |
| | \$1,230.00 | Hotel | 4 | \$ 150.00 | \$600.00 |
| | | Per Diem (50 per day + 20 %) | 4 | \$ 50.00 | \$200.00 |
| | | Other/Misc. | | | |

| | |
|----------|---------|
| Training | Travel |
| \$430 | \$1,470 |

Joshua Garza, Code Enforcement Officer/Anti-Litter

| Item | Event | Description/Justification | Qty. | Cost/Rate | Total |
|------|---|--|------|-----------|----------|
| | Texas Environmental Health Association: | Registration Fee | 1 | \$ 450.00 | \$450.00 |
| | October 9-12, 2012 | Transportation | 1 | \$ - | \$0.00 |
| | Austin, Texas | Car Rental/Shuttle | 5 | \$ - | \$0.00 |
| | \$700.00 | Hotel | 5 | \$ - | \$0.00 |
| | | Per Diem (50 per day + 20 %) | 5 | \$ 50.00 | \$250.00 |
| | | Other/Misc. | | | |
| | Texas Mosquito Control Association | Registration Fee | 1 | \$ - | \$0.00 |
| | Mid March 2013 | Transportation | 1 | \$ 550.00 | \$550.00 |
| | Abilene, Texas | Car Rental/Shuttle - Sharing with Cipi | 1 | \$ 150.00 | \$150.00 |
| | \$1,200.00 | Hotel - Sharing room with Cipi | 3 | \$ 100.00 | \$300.00 |
| | | Per Diem (50 per day + 20 %) | 4 | \$ 50.00 | \$200.00 |
| | | Other/Misc. | | \$ - | |

| | |
|----------|---------|
| Training | Travel |
| \$450 | \$1,450 |

[illegible]

| | | | | | | |
|--|--|--|--|--------------------|----------------|--------------|
| | | | | | | |
| | | | | | Training | Travel |
| | | | | GRAND TOTAL | \$2,870 | 7,900 |