

# City of Odessa

---

FY 2016-17

Adopted Budget

General Fund Detail  
by Department/Division

# GENERAL FUND

---

## DEPARTMENTS/DIVISIONS

City Council

City Secretary

City Attorney

Office of the City Manager

Human Resources

Building Services

Public Safety Communications

Planning and Development

Finance

Purchasing

Municipal Court

Judges Municipal Court

Building Inspection

Public Works Administration

Engineering

Traffic Engineering

Street

Public Works GIS

Parks and Recreation

Fire

Police

Code Enforcement

Non-Departmental

Outside Agencies

Downtown Odessa

Operating Transfers Out

Special Projects

# CITY COUNCIL

---

## MISSION

The City Council will provide an efficient, effective and responsive government for the citizens of Odessa and improve the quality of life through quality service, innovations and leadership.

## SERVICES PROVIDED

Work to improve existing services and develop policies to meet the needs of the community.

Work in partnership with the citizens and government agencies for the best interest of the entire community.

Engage citizen participation through appointment of serving on boards and commissions.

Set the vision for the City's future.

## FY2016 ACCOMPLISHMENTS

Provided a State of the City Address on current projects for the citizens.

Completed the Comprehensive Master Plan.

## CONTACT INFORMATION

Norma Aguilar-Grimaldo

City Secretary, City Hall

[ngrimaldo@odessa-tx.us](mailto:ngrimaldo@odessa-tx.us)

432-335-4163.

GOAL	OBJECTIVE	TERM
To provide quality municipal and public safety services in a cost efficient manner.	Have a sound fiscal budget	Long-term
To communicate with the citizens.	Inform citizens of City projects and departmental activities.	Short-term
To address and maintain public infrastructure and quality of life issues for the citizens of Odessa.	Maintain on-going programs through the Capital Improvement Program.	Long-term
To engage in participation for mutually beneficial relations with other governmental agencies.	Keep open communication and share information to other entities.	Long-term

# CITY COUNCIL

## PERFORMANCE MEASURES AND ANALYSIS

EFFECTIVENESS	FY 2014-15 ACTUAL	FY 2015-16 ESTIMATE	FY 2016-17 TARGET
1. Provide cost effective and efficient City services to the citizens of Odessa. Review opportunities to consolidate like-services with other governmental entities.	12	12	12
2. Provide consistent and informative communication.	100%	100%	100%
3. Offer the opportunity for citizen involvement and input. Encourage citizen involvement by the appointment of citizens to boards and commissions.	100%	100%	100%

EXPENDITURES BY CLASSIFICATION	2014-15 ACTUAL	2015-16 ESTIMATED	2015-16 BUDGET	2016-17 BUDGET
Personal Services	\$2,792	\$2,657	\$2,657	\$2,657
Supplies	16,379	8,804	8,804	10,000
Services	36,225	26,161	26,161	24,840
Maintenance	0	0	0	0
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Expenditures</b>	\$55,396	\$37,622	\$37,622	\$37,497

PERSONNEL BY JOB TITLE	2014-15 FISCAL YEAR	2015-16 FISCAL YEAR	2016-17 FISCAL YEAR
Mayor	1	1	1
Council Members	<u>5</u>	<u>5</u>	<u>5</u>
<b>Total Personnel</b>	6	6	6

# CITY SECRETARY

## MISSION

The City Secretary ensures protecting and preserving official City records, serves in accordance with federal, state and local laws, and fulfills the office with fair and efficient customer services to the citizens and the City Council.

## SERVICES PROVIDED

- Maintain, preserve and archive the official records for the City of Odessa.
- Attends and records City Council meetings.
- Provide City Council staff support.
- Prepares the City Council agenda.
- Meet legal requirements by posting and publishing legal and public notices.
- Maintains and tracks Boards and Commissions term expiration, vacancies and new applicants and notifies City Council.
- Oversees municipal elections.
- Administers the Oath of Office.
- Oversee the Records Management Program.
- Services as custodian of the City corporate seal.
- Coordinating the codification of City Ordinances.
- Serves as assistant secretary to the Odessa Development Corporation.

## FY2016 ACCOMPLISHMENTS

- Installed Records Management archiving software program and set-up.
- Recertified as Texas Registered Municipal Clerk (TRMC) for the third time.
- Archiving ordinances and resolutions.

## CONTACT INFORMATION

Norma Aguilar-Grimaldo  
City Secretary  
[ngrimaldo@odessa-tx.us](mailto:ngrimaldo@odessa-tx.us)  
432-335-4163.

## GOALS

GOAL	OBJECTIVE	TERM
Accurately prepare and record City Council agendas and minutes.	Ensure effective and accurate documents.	Long-term
Provide responsive customer service with their requests.	Keep records in an orderly filing system for easy retrieval.	Long-term

# CITY SECRETARY

Preserve, protect, and archive Ordinances, resolutions, minutes and contracts.	Provide effective safekeeping of records and archive in Laserfishe.	Long-term
Administer the Records Management Program for department.	Encourage departments to dispose records according to the retention schedule.	Long-term
Oversee municipal elections.	Ensure for fair and impartial city elections.	Short-term

## PERFORMANCE MEASURES AND ANALYSIS

EFFECTIVENESS	FY 2014-15 ACTUAL	FY 2015-16 ESTIMATE	FY 2016-17 TARGET
1. Accurately record and transcribe the minutes of City Council and other meetings within 5 days.	100%	100%	95%
2. Provide retrieval of information for citizens and staff within 5 days.	95%	95%	95%
3. Maintain official documents including deeds, agreements, agendas, minutes, resolutions, ordinances, and election registers in an organized manner that provides quick retrieval of accurate information and the safe archival of records.	95%	95%	95%
4. Ensure that the municipal elections are conducted in accordance with all state and federal laws; have fair and equitable processing of the candidates in a courteous and competent manner.	N/A	N/A	100%
5. Scan all ordinances & resolutions for easy retrieval.	65%	100%	100%
6. Systematically maintain all ordinances, minutes, and resolutions in the Council Minute Books.	100%	100%	100%

# CITY SECRETARY

EXPENDITURES BY CLASSIFICATION	2014-15 ACTUAL	2015-16 ESTIMATED	2015-16 BUDGET	2016-17 BUDGET
Personal Services				
Supplies	\$162,135	\$168,788	\$171,128	\$171,005
Services	7,495	6,880	6,880	6,880
Maintenance	37,614	65,237	62,047	60,725
Capital Outlay	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	\$207,244	\$240,905	\$240,055	\$238,610

PERSONNEL BY JOB TITLE	2014-15 FISCAL YEAR	2015-16 FISCAL YEAR	2016-17 FISCAL YEAR
City Secretary	1	1	1
Deputy City Secretary	<u>1</u>	<u>1</u>	<u>1</u>
<b>Total Personnel</b>	2	2	2

# CITY ATTORNEY

## MISSION

The mission of the Legal Department of the City is to serve the City Council, City Departments, and the public by providing legal counsel, preparing contracts and other legal documents. It is also to provide legislative assistance and representation before courts and boards, with ability and in a timely, courteous and professional manner. This includes insuring the legality of City operations and protecting the legal rights of the City, reducing liability risk and assisting the City in accomplishing its goals and objectives

## SERVICE PROVIDED

Under the City Code of Ordinances, the City Attorney shall be the chief legal adviser of the City of Odessa and has the entire charge of all litigation of the City, in the municipal courts and in the county, district and appellate courts of the state of Texas and in the Federal courts of the United States.

The services provided by the Legal Department are as follows:

1. Consult with and advise the Mayor and City Council on all legal matters concerning the City of Odessa, including but not limited to legislation; ordinances, liability and economic development.
2. Provide legal counsel, document preparation and representation for the City Manager, his staff and all department heads and assistant directors.
3. Provide prosecution of the violators of any City ordinance or any State or Federal statutes or regulations under the City's jurisdiction generated through the Police Department, Code Enforcement or other City officers.
4. Provide the adjudication of all school attendance issues and any necessary prosecution or judicial administration pursuant to an inter local agreement with ECISD.
5. Provide for the legal assessment of Freedom of Information request's to the Police Department and all other city departments and prepare the proper written response to either release or protect the requested information.
6. Prepare and/or review all contracts and other legal documents prior to their execution.

## FY2016 ACCOMPLISHMENTS

### Contracts:

- Currently adding in the preparation of OEPPs renewal industrial district agreement and renewal of water supply contracts
- Assisting in the review of the GCA contract and negotiating new terms, post-Flint Hills.

### Downtown Odessa INC.

- Provide legal counsel and assistance to Downtown Odessa Inc. regarding development of the downtown area.
- Continuing to work with Downtown Odessa Inc. in obtaining hotel/convention center for downtown.
- Currently assisting in the review of documents for the Downtown Odessa Master Plan, reviewing property for acquisition for downtown economic development.

### Economic Development

- Assisted in the preparation of documents for Summit's First Amendment to the Amended and Restated Economic Development Agreement and its Exhibit A Guarantee Agreement and the 6<sup>th</sup> Amendment to Exhibit B of the Summit Deed Without Warranty from OIDC.
- Assisted in the preparation of Sister City Agreements involving the Mexico Initiative project.

### Legislation

- Tracked bills regarding legislative matters on municipal issues such as tax revenue, appraisal caps, revenue caps, sovereign immunity, municipal court issues and unfunded mandates.
- Worked in conjunction with Representative Brooks Landgraf and Senator Kel Seliger in the passage of bills relating to the financing of convention center hotels in certain municipalities.

# CITY ATTORNEY

- Worked in conjunction with Representative Brooks Landgraf and Senator Kel Seliger in the defeat of bills.

## Parks

- Currently working on acquisition of old Village Market for expansion of Woodson Park parking.
- Acquisition of drill site for park Bastrop Ave.

## Police

- Assisted in the preparation and review of documents involving school crossing guards.
- Provide training for and update on legislative items.

## Public Works

- Assisting in the negotiation of contact for recycling of certain landfill items.
- Assist in matters that involve storm water management.
- Assisting in University Blvd widening project.

## Real Estate

- Acquisition of property on Pool Road
- Assisted in the Acquisition of property for the development of the downtown hotel , property immediately adjacent to the City's Health Clinic and Scott Theater- researching its demolition.
- Working on annexation of certain industrial district areas (aprox. 278 acres in total)
- Acquisition of property to extend the fire station at Brentwood & Grandview.
- Working on parkland donation from Parks Bell.

## Finance

- Provided assistance in the review of budgeting procedures.

## HIGHLIGHTS AND BUDGET CHANGES

- The budget for Contract Labor was increased by \$50,000 to provide for Legislative Lobbyist Fees
- The budget for Office Supplies was increased by \$6,000 to provide for additional staff added to the department throughout the last few years.

## CONTACT INFORMATION

Larry Long- City Attorney  
 City Hall  
[llong@odessa-tx.gov](mailto:llong@odessa-tx.gov)  
 432-335-3228

## GOALS

Goal	Objective	Term
Increase the Legal Department's level of performance for the 2015-16 fiscal year./(Excellence)	Provide accurate contracts, resolutions and ordinances for city business in a timely manner	Long and Short Term
	File and collect upon legal action taken by the City of Odessa	Long and Short Term

# CITY ATTORNEY

## PERFORMANCE MEASURES AND ANALYSIS

<b>EFFECTIVENESS</b>	<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Estimate</b>	<b>FY 2016-17 Target</b>
1. Contracts Prepared – Includes the following types of contracts: Consultant, Franchise & Public Utility, General (including CDBG and Outside Agencies), Leases, Water and Economic Development	268	276	230
Industrial District contracts renew every seven years. District 2, 3, 4 renewed in 13-14.	?	?	?
2. Resolutions and Ordinances Prepared	143	209	143
3. Finalized Cases:			
Pretrial	1080	1561	1320
Chapter 47 Hearings	12	21	16
Bench Trails	33	77	55
Jury Trials	9	20	14

# CITY ATTORNEY

## EXPENDITURES BY CLASSIFICATION

	2014-15 ACTUAL	2015-16 ESTIMATED	2015-16 BUDGET	2016-17 BUDGET
Personal Services	\$1,293,580	\$1,560,603	\$1,583,647	\$1,653,635
Supplies	15,623	11,230	11,230	17,230
Services	106,901	102,267	102,267	109,826
Maintenance	15,915	16,065	15,040	15,040
Capital Outlay	<u>971</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
<b>Total Expenditures</b>	<b>\$1,432,990</b>	<b>\$1,691,665</b>	<b>\$1,713,684</b>	<b>\$1,797,231</b>

PERSONNEL BY JOB TITLE	2014-15 FISCAL YEAR	2015-16 FISCAL YEAR	2016-17 FISCAL YEAR
City Attorney	1	1	1
Senior Assistant Attorney	3	4	3
Assistant City Attorney	2	2	3
Juvenile Case Manager	1	1	1
Juvenile Case Assistant *	1	1	1
Legal Assistant **	2	2	2
Legal Assistant – Criminal	1	1	1
Legal Secretary	1	1	1
Executive Legal Secretary	1	1	1
Administrative Legal Secretary – Civil	1	1	1
Administrative Legal Secretary – Criminal	<u>1</u>	<u>1</u>	<u>1</u>
<b>Total Personnel</b>	<b>15</b>	<b>16</b>	<b>16</b>
Funding Sources:			
General Fund	13.5	14.5	14.5
School Attendance Court Grant*	1	1	1
Water and Sewer **	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>
<b>Total Personnel</b>	<b>15</b>	<b>16</b>	<b>16</b>

# CITY MANAGER

## MISSION

On behalf of City Council directives and policies, the Office of the City Manager administers City affairs to provide for all basic municipal services within set financial guidelines, advising the City Council on the financial condition, administrative activities and internal and external needs of the City, including plans for the City’s future development, while acting as a liaison between the governing body, municipal employees, and the public.

## SERVICE PROVIDED

- Overall city-wide assistance and direction
- Work Closely with Manager and city council
- Work closely with community leaders and organizations
- Work closely with residents
- Direct Supervision of all city departments

## FY2016 ACCOMPLISHMENTS

- Pioneer Natural Resources agreement – Wastewater Reuse
- Downtown Odessa Development

## HIGHLIGHTS OF BUDGET CHANGES

- The Development Coordinator position was deleted reducing the salaries and benefits budget
- There was an increase in Technology charges from the previous year.

## CONTACT INFORMATION

Richard Morton – CM  
[rmorton@ci.odessa.tx.us](mailto:rmorton@ci.odessa.tx.us)

City Hall  
 411 W 8th St

Michael Marrero- DCM  
[mmarrero@odessa-tx.gov](mailto:mmarrero@odessa-tx.gov)

432-335-3232

Konrad Hildebrandt- ACM  
[khildebrandt@odessa-tx.gov](mailto:khildebrandt@odessa-tx.gov)

## GOALS

Goal	Objective	Term
Provide leadership to the organization based on the City’s core values of organization, direction, support excellence, service, & attitude / (Direction)	Maximize accountability and work productivity	Short/Long Term
Ensure that the goals and objectives of City departments fulfill City Council directives./ (Direction)	Move City in direction prescribed by CC	Shot/Long Term
Provide leadership and coordinate the City’s role in local, regional, state, and federal intergovernmental issues./ (Direction)	Help obtain city goals through partnership	Short/Long Term
Provide leadership and communicate with citizens and the news media on city-wide issues./ (Direction)	Constantly inform residents transparency	Short/Long Term

# CITY MANAGER

## PERFORMANCE MEASURES AND ANALYSIS

EFFECTIVENESS	FY 2014-15 ACTUAL	FY 2015-16 ESTIMATE	FY 2016-17 TARGET
1. Economic Development Support			
a. Support development of South JBS Parkway.	100%	100%	100%
2. Enhancement of Positive City Image			
a. Oversee operation of storm water management program.	100%	100%	100%
b. Neighborhood "Sweeps" Cleanup Campaign (Tons)	803	843	900
c. Maintain status as Tree City USA.	100%	100%	100%
d. Guide Parks Master Plan priorities.	100%	100%	100%
3. Crime Reduction			
a. Continue Citizens On Patrol.			
b. Support Cop Logic online reporting for citizens.	100%	100%	100%
c. Continue advertising PD safe zones.	100%	100%	100%
d. Maintain website citizen contact.	100%	100%	100%
4. Productivity and Service Enhancements	100%	100%	100%
a. Continue to provide enhanced IVR system 24/7 for water, sewer, and trash customer payment arrangements.	100%	100%	100%
b. Normal Equipment Replacement (\$)	\$8,588,714	\$8,009,500	\$5,900,000
5. Intergovernmental Cooperation			
a. Continue School Attendance Court – E.C.I.S.D	100%	100%	100%
b. TCAP Membership – Co-op Electrical Purchases	100%	100%	100%
6. Retaining / Recruiting Qualified Personnel			
a. Continuation of step increases, incentive pays for qualifying employees.	100%	100%	100%
b. Partner with schools/colleges to promote careers in public service.	95%	100%	100%

## OFFICE OF THE CITY MANAGER

---

EXPENDITURES BY CLASSIFICATION	2014-15 ACTUAL	2015-16 ESTIMATED	2015-16 BUDGET	2016-17 BUDGET
Personal Services	\$994,252	\$1,024,181	\$1,094,788	\$1,032,165
Supplies	15,022	42,554	42,554	19,054
Services	109,739	104,354	104,354	111,649
Maintenance	0	1,750	1,750	1,750
Capital Outlay	<u>0</u>	<u>1,900</u>	<u>1,900</u>	<u>1,900</u>
<b>Total Expenditures</b>	<b>\$1,119,013</b>	<b>\$1,174,739</b>	<b>\$1,245,346</b>	<b>\$1,166,518</b>

PERSONNEL BY JOB TITLE	2014-15 FISCAL YEAR	2015-16 FISCAL YEAR	2016-17 FISCAL YEAR
City Manager	1	1	1
Assistant City Manager / Administrative Services	1	1	1
Deputy City Manager/Community Services	1	1	1
Internal Auditor	1	1	1
Public Information Coordinator	1	1	1
Multi Media Specialist	1	1	1
Development Coordinator	1	1	0
Financial Reporting Accountant *	1	1	1
Executive Secretary to the City Manager	<u>1</u>	<u>1</u>	<u>1</u>
<b>Total Personnel</b>	9	9	8
Funding Sources:			
General Fund	8.5	8.5	7.5
Water and Sewer Fund *	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>
<b>Total Personnel</b>	9	9	8

# DOWNTOWN ODESSA

---

## MISSION

The primary objective of Downtown Odessa, Inc. is to develop and revitalize Downtown Odessa through sustainable economic development strategies and ongoing event production in downtown.

## SERVICES PROVIDED

1. Retain and recruit new businesses to Downtown Odessa. (Service/Economic Development)
2. Eliminate slum and blight through nonprofit fundraisers, beautification grants and economic development strategies. (Service/Economic Development)
3. Provide more events in Downtown Odessa to accomplish a holistic approach to revitalization, making Downtown an attraction. (Service/Community Events & Quality of Life)
4. Create development opportunities and grant programs/incentives for developers (retail and residential) to build in Downtown. (Service/Economic Development)

## FY2016 ACCOMPLISHMENTS

Downtown Odessa saw a wide array of successes and notable accomplishments in the 2015-2016 fiscal year. The most notable are listed below.

1. Hired Gateway Planning Group, a urban design and planning and development firm, to assist in the redevelopment planning of Downtown Odessa. The 6-month contract will be complete in September 2016.
2. Accomplished the first half of the contract deliverables with Gateway Planning and will be moving into the design phase in Q3 2016.
3. Created the Downtown Infrastructure Improvement Program and Façade Program as an incentive to help revitalize business infrastructure in Downtown Odessa, in partnership with the City of Odessa and the Odessa Development Corporation.
4. In 2015, five new businesses opened in Downtown Odessa.
5. In Q3 2016, one new restaurant with a \$1.2 million investment opened in Downtown Odessa, and one expansion is underway, and one new restaurant is expected to open on Grant Avenue on October 1, 2016.
6. Downtown Odessa, Inc. held its inaugural State of Downtown Odessa Address in The Rose Building and ushered in the announcement of the Downtown hotel investors, Toby and Sondra Eoff.
7. Downtown Odessa added an additional night to the 2016 Hot Summer Nights season, added a Small Business Saturday event to support downtown merchants, added BooFest, an event in partnership with Medical Center Hospital and Ector County Library, and is working on a craft beer and wine festival in the fall of 2016.

## HIGHLIGHTS OF BUDGET CHANGES

Our 2015-16 Budget total was \$410,950.00 and our 2016-17 Budget total will be \$410,642.00. We requested an increase for 2016-17 to \$500,308.00 in order to expand current events in Downtown, but were granted \$410,642.00. We will continue to offer the same programming of events for the 2016-17 fiscal year.

# DOWNTOWN ODESSA

## CONTACT INFORMATION

Gloria Hernandez, Director  
 Phone: 432-335-4684  
 Email: [gohernandez@odessa-tx.gov](mailto:gohernandez@odessa-tx.gov)

## GOALS

GOAL	OBJECTIVE	TERM
1. Retain and recruit new businesses to Downtown Odessa. (Service/Economic Development)	Bring new retail and restaurant/entertainment options into Downtown Odessa utilizing Buxton as a recruitment resource and the SBDC as a small business resource.	Long term
2. Eliminate slum & blight through nonprofit fundraisers, beautification grants and economic development strategies. (Service/Economic Development)	Fundraise through Downtown Odessa, Inc. events and campaigns, and apply for CDBG funds and other grants to develop and execute beautification projects in Downtown Odessa.	Long term
3. Provide more events in Downtown Odessa to accomplish a holistic approach to revitalization, making Downtown an attraction.(Service)	Continue to grow and expand current events in Downtown Odessa and look to create new events in the area through partnerships with other entities in Downtown Odessa to create a vibrant gathering place.	Long term
4. Create development opportunities and grant programs/incentives for developers (retail and residential) to build in Downtown. (Service/Economic Development)	Work to complete the Design Overlay for Downtown Odessa with City Staff and Gateway Planning Group to begin roll-out of the Façade Grant through the Odessa Development Corporation, and continue working with current and new businesses on the Downtown Infrastructure Improvement Program through ODC.	Long term

## PERFORMANCE MEASURES AND ANALYSIS

EFFECTIVENESS	FY 2014-15	FY 2015-16	FY 2016-17
	ACTUAL	ESTIMATE	TARGET
1. Attract 5 new businesses (restaurant, retail or entertainment) or more to downtown by the end of 2018.	5	2	5
2. Increase residential living units in downtown by 50% by the end of 2018.	2	5	10
3. Create at least one new event and one new fundraising event (to give back to downtown beautification) per year and expand upon current events.	4	6	6
4. Eliminate slum and blight in downtown by creating an identity in Downtown Odessa through an urban planner.	50%	100%	100%

## DOWNTOWN ODESSA

---

EXPENDITURES BY CLASSIFICATION	2014-15 ACTUAL	2015-16 ESTIMATED	2015-16 BUDGET	2016-17 BUDGET
Personal Services	\$0	\$0	\$0	\$0
Supplies	285	296	296	2,296
Services	1,025	8,304	28,304	55,704
Maintenance	0	0	0	0
Capital Outlay	<u>15,634</u>	<u>36,163</u>	<u>31,400</u>	<u>2,000</u>
<b>Total Expenditures</b>	\$16,944	\$44,763	\$60,000	\$60,000

PERSONNEL BY JOB TITLE	2014-15 FISCAL YEAR	2015-16 FISCAL YEAR	2016-17 FISCAL YEAR
Downtown Odessa Director	1	1	1
Downtown Odessa Events Coordinator	0	1	1
Downtown Odessa Executive Assistant	1	1	1
<b>Total Personnel</b>	2	3	3
Funding Sources:			
General Fund	0	0	0
Convention and Visitors Fund *	<u>2</u>	<u>3</u>	<u>3</u>
<b>Total Personnel</b>	2	3	3

# HUMAN RESOURCES

---

## MISSION

The Human Resources department is dedicated to partnering with the City of Odessa organization to maximize the potential of our greatest asset – our employees. We are focused on delivering professional customer service and are committed to the recruitment, development and retention our city workforce, while providing equitable administration of policies and procedures thus fostering a work environment conducive to employee accountability and success.

### Values

Human Resources operates with the guiding principles of “**HEART**”

**H** (Honesty); **E** (Excellence); **A** (Accountability); **R** (Respect) and **T** (Teamwork)

## SERVICES PROVIDED

Recruitment Services – Human Resources works collaboratively with other City departments to recruit outstanding individuals, who have the potential/ability to bring much to our organizational family.

Retention Services – Human Resources is cognizant of the municipal compensation “market” and initiates developmental and compliance programming opportunities in an effort to maintain its competitiveness and provide professional and personal growth opportunities for employees.

## FY2016 ACCOMPLISHMENTS

- Launched new applicant tracking system.
- Implementation of E-Verify
- Initiation of Supervisor Training Program
- Revamp of Medical results form for pre-employment process
- Addition of 457 plan provider
- Annual Awards Banquet (2 of them January 2015 and November 2015)
- Volunteer Appreciation Luncheon in October
- Streamlining medical testing process for new hires
- Enhancing hiring process with position description acknowledgement

## HIGHLIGHTS OF BUDGET CHANGES

- Added more specific line item numbers and allocated funds to each new number in order to better track budget expenses.
- Position Reclassification – looking at asking for reclassification of one or more positions within the department.
- Increase HR Training budget in order to significantly grow cross-training initiative and other professional development opportunities within the department. (Maybe working toward SHRM and IPMA certifications).

## CONTACT INFORMATION

Bonita J. Hall, Director  
Human Resources  
432-335-4158  
[bhall@odessa-tx.gov](mailto:bhall@odessa-tx.gov)

# HUMAN RESOURCES

## GOALS

GOAL	OBJECTIVE	TERM
1. Assist in making the City of Odessa a premier employer in the Permian Basin	Recruit & hire quality employees.	Long term
	Remain abreast of current compensation and classification trends and information.	Long term
	Create and Implement Exit Interview program.	Short term
2. Valuing, Encouraging and Supporting a Diverse Workforce.	Reduce the number of employee complaints/grievances.	Long term
	Upon notification, communicate FML rights and responsibilities within 48 hours, 100% of the time.	Short term
	Develop and Implement (ACES) program.	Long term
3. Creating an Environment conducive to Employee Development and Success.	Revamp and launch New Employee Orientation (NEO) program.	Long term
	Develop program to better acclimate new employees.	Long term
	Continue to develop HR staff members.	Long term
4. Creating and Enhancing Strategic Partnerships.	Develop-and launch various training initiatives.	Long term
	Develop/Maintain various employee relations programming.	Long term
5. Enhancing Services through Technology.	Continuously update HR processes (Hiring, Training, records retention, etc.).	Both Short and Long term

EXPENDITURES BY CLASSIFICATION	2014-15 ACTUAL	2015-16 ESTIMATED	2015-16 BUDGET	2016-17 BUDGET
Personal Services	\$467,480	\$491,246	\$478,723	\$499,111
Supplies	10,205	14,416	12,800	11,783
Services	149,903	192,905	172,284	173,351
Maintenance	10,663	10,903	10,903	13,903
Capital Outlay	<u>0</u>	<u>4,302</u>	<u>2,656</u>	<u>2,00</u>
<b>Total Expenditures</b>	<b>\$638,251</b>	<b>\$713,772</b>	<b>\$677,366</b>	<b>\$700,148</b>

# HUMAN RESOURCES

## PERFORMANCE MEASURES AND ANALYSIS

EFFECTIVENESS/EFFICIENCY	FY 2013-14 ACTUAL	FY 2014-15 ESTIMATE	FY 2015-16 TARGET
1. Percentage of Time that the Initial Response to Inquiries and Requests for Information Is Made Within 48 Hours	97%	98%	100%
2. Percentage of Jobs That Are Posted Within 48 Hours of receiving a completed Authorized Request	97%	98%	100%
3. Percentage of active participants in HR developed/sponsored programming whose overall performance is enhanced or improved or made them better prepared to move into supervisory/managerial roles.	0%	0%	85%
4. Percentage of employees who, after completing HR developed/sponsored training, are better able to perform their assigned responsibilities.	0%	0%	100%
5. Percentage of employees who, after completing HR developed/sponsored training, are better able to perform their assigned responsibilities.	98%	99%	100%
5. Percentage of Time Classification/Reclassification Requests Are Processed Within 28 Days	0%	0%	100%
6. Percentage of new employees who, after completing NEO, more fervently believe they made the right choice accepting employment with the City of Odessa.	0%	0%	90%
7. Percentage of exit interviews that do <u>not</u> indicate employee relations or a lack of training opportunities as a primary reason for leaving.	0%	0%	100%
8. Percentage of communications of "rights and responsibilities" under FML disseminated to employees within 48 hours of notification to HR.	0%	0%	100%

PERSONNEL BY JOB TITLE	2014-15 FISCAL YEAR	2015-16 FISCAL YEAR	2016-17 FISCAL YEAR
Director of Human Resources	1	1	1
Sr. Human Resources Generalist	1	1	1
Human Resources Generalist	2	2	2
Human Resources Assistant	1	1	2
Human Resource Clerk	<u>1</u>	<u>1</u>	<u>0</u>
<b>Total Personnel</b>	6	6	6

# BUILDING SERVICES

## MISSION

Maintain and operate all City owned and operated buildings in a cost efficient, safe and comfortable manner.

## SERVICES PROVIDED

HVAC, electrical, plumbing. Carpentry work, AC filter replacement, graffiti removal, furniture moving, repair minor leaks, open and close buildings.

## FY2016 ACCOMPLISHMENTS

Remodeled Purchasing conference room, Human Resources, Downtown Odessa, Wood Shop and Kitchen areas of Building Services, and 3<sup>rd</sup> floor conference room of City Hall.

## HIGHLIGHTS OF BUDGET CHANGES

### Increases:

- Tuition & Special Training: Sending employees to Odessa College for continuing training; reimbursement for electrical, plumbing and HVAC licenses.
- Wearing Apparel: 111-3803-402.10-04: To provide uniforms and work boots for staff.
- Office Supplies: 111-3803-402.10-01: To provide office supplies for the staff.
- Minor Tools & Equipment: 111.3803-402.10-09: To provide and replace worn out tools and equipment.
- Additional Services: 111-3803-403.15-99: To maintain elevators and overhead doors that need constant maintenance.
- Graffiti Paint: 111-3803-404.50-02: To purchase graffiti paint. In the past it was donated, but we are not getting paint donated from paint stores. To be able to cover the amount estimated in the budget book, we need a minimum of 60 gallons.

## CONTACT INFORMATION

Steve Davis,  
Director of Building Services  
(432)-335-4840  
[sdavis1@odessa-tx.gov](mailto:sdavis1@odessa-tx.gov)

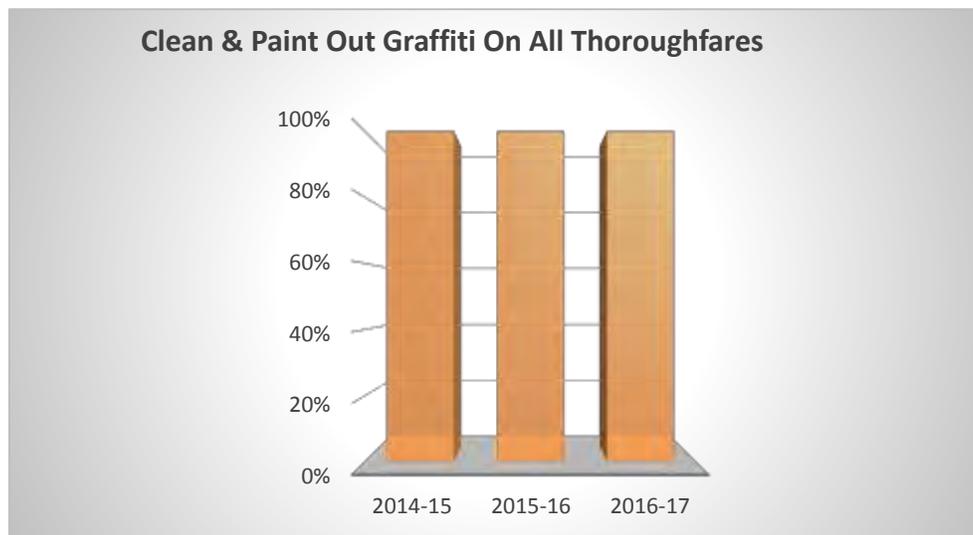
## GOALS

GOAL	OBJECTIVE	TERM
Improving City Building appearance and operations.	Remove graffiti and cover paint to return facilities to their original texture./ (Service) Provide training & cross-training to further employees' growth and development./ (Excellence) Remodel certain rooms in City-owned buildings as requested./ (Service)	Long
Provide safer buildings.	Installing and maintaining code locks.	Short

# BUILDING SERVICES

## PERFORMANCE MEASURES AND ANALYSIS

EFFECTIVENESS	FY 2013-14 ACTUAL	FY 2014-15 ESTIMATE	FY 2016-17 TARGET
<ul style="list-style-type: none"> <li>Clean and paint out 2,000 square feet of graffiti each month.</li> </ul>	90%	90%	90%
<ul style="list-style-type: none"> <li>Clean, paint out graffiti on all major thoroughfares.</li> </ul>	100%	100%	100%
<ul style="list-style-type: none"> <li>Percentage of citizen survey responses indicating that neighborhood problems (including graffiti) are “not at all a problem” or “only a small problem” in the community.</li> </ul>	85%	85%	85%
<ul style="list-style-type: none"> <li>Cross-train 100% of employees each year in multiple skills: carpenter-painter, plumber-HVAC technician, electrician-carpenter.</li> </ul>	50%	75%	75%
<ul style="list-style-type: none"> <li>Inspect 100% of buildings for black mold annually.</li> </ul>	100%	100%	100%
EFFICIENCY			
<ul style="list-style-type: none"> <li>Total Cost per Square Foot of City Office Buildings Maintained</li> </ul>	\$2.05	\$2.14	\$2.28
<ul style="list-style-type: none"> <li>Operating Cost (Minus Personal Services) per Square Foot of City Office Buildings Maintained</li> </ul>	\$1.00	\$1.05	\$1.12
WORKLOAD			
<ul style="list-style-type: none"> <li>Janitorial Service Contract Costs</li> </ul>	\$217,531	\$230,582	\$237,500



## BUILDING SERVICES

EXPENDITURES BY CLASSIFICATION	2014-15 ACTUAL	2015-16 ESTIMATED	2015-16 BUDGET	2016-17 BUDGET
Personal Services	\$989,081	\$854,091	\$865,991	\$883,292
Supplies	10,314	10,130	10,130	12,030
Services	623,242	658,008	653,699	546,648
Maintenance	142,072	246,999	230,862	150,790
Capital Outlay	<u>2,854</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Expenditures</b>	<b>\$1,767,563</b>	<b>\$1,769,228</b>	<b>\$1,760,682</b>	<b>\$1,592,760</b>

PERSONNEL BY JOB TITLE	2014-15 FISCAL YEAR	2015-16 FISCAL YEAR	2016-17 FISCAL YEAR
Director of Building Services	1	1	1
Building Maintenance Superintendent	1	1	1
Building Maintenance Supervisor	1	1	1
Senior Administrative Assistant	1	1	1
Journeyman Electrician	1	1	1
Journeyman Plumber	1	1	1
Carpenter	1	1	1
HVAC Technician	1	1	1
Senior Building Maintenance Technician	2	2	2
Building Maintenance Technician	<u>3</u>	<u>3</u>	<u>3</u>
<b>Total Personnel</b>	<b>13</b>	<b>13</b>	<b>13</b>

# PUBLIC SAFETY COMMUNICATIONS

## MISSION

The Odessa Public Safety Communications Department is the first of the first responders. We are the primary Public Safety Answering Point for Ector County. We are committed to answering 9-1-1 and non-emergency calls with professionalism, integrity and compassion while efficiently dispatching police, fire and emergency medical services. Customer service is essential to our success, so we treat each caller with empathy and respect. Our dedicated and highly trained professionals routinely offer life-saving medical instructions in addition or providing accurate public safety information. We strive to: send the right thing, in the right way, at the right time, to the right place.

## SERVICES PROVIDED

Odessa Public Safety Communications (PSC) is the primary answering point for all of Ector County. All 911 calls that are made in Ector County ring at PSC first. When the calls are received, the dispatcher determines if it requires Police, Fire or ambulance. Once the call is answered, the dispatcher will determine the location and the problem, utilizing the Priority Dispatch Protocols. If the call is for another agency, the dispatcher will immediately transfer the call to the appropriate agency.

PSC dispatches calls to The City of Odessa's Police Department, Animal Control and The Odessa Emergency Medical Service. After 5:00 PM, on weekends and holidays, PSC answer phones for the water department, solid waste, billing and collections and parks.

## FY2016 ACCOMPLISHMENTS

Since January 1, 2016:

PSC went live with the Police and Fire Protocols.

We have almost doubled our staff.

Minimum staffing per shift is now 5 dispatchers.

The training department has completed the requirements for a Dispatch Academy.

We have accepted EMS and PD personnel to work part-time in dispatch.

The Quality Assurance Specialist is now providing customer service reviews for calls received in dispatch.

PSC is preparing to do a presentation to different organizations. This presentation gives the public a look at what actually goes on in the dispatch center.

## HIGHLIGHTS OF BUDGET CHANGES

- The department experienced a slight increase in Technology charges

## CONTACT INFORMATION

Dianne Rimer – Director Public Safety

Office 432-335-3852

Cell 432-553-3341

[drimer@odessa-tx.gov](mailto:drimer@odessa-tx.gov)

# PUBLIC SAFETY COMMUNICATIONS

## GOALS

GOAL	OBJECTIVE	TERM
Respond to an industry-wide 9-1-1 public safety shortage by: Continual training	<ul style="list-style-type: none"> <li>• Recruiting &amp; retaining staff/(Direction)</li> <li>• Preventing a reduction in staff/(Direction)</li> </ul>	Long term
Improve fire/law call taking and CAD skills by: Continual training	<ul style="list-style-type: none"> <li>• Performing random supervisor review of calls &amp; offering specific coaching/(Excellence)</li> <li>• Improving EMD, EFD,EPD review/(Excellence)</li> <li>• Increasing annual “continuing education” hours by both class and resource material/(Excellence)</li> </ul>	Long term
Improve the reputation that PSC has with the public Train and retrain	<ul style="list-style-type: none"> <li>• Public education</li> <li>• Continual monitoring of the PSC dispatchers.</li> <li>• Required training necessary to maintain an effective and high level of service to the public, as well as PD and EMS.</li> </ul>	Long term
Continue intense training for the management team, as well as, making sure they are current with mandated changes in the dispatch world. Giving the management team, as well as, the dispatchers the resources to be successful.	<ul style="list-style-type: none"> <li>• Webinars, online, classroom training, conferences, PET (public education training, and TNT meetings.</li> <li>• In house meetings to share info.</li> <li>• Yearly Retreat for Supervisors.</li> </ul>	Long term

## PERFORMANCE MEASURES AND ANALYSIS

EFFECTIVENESS	FY 2014-15 ACTUAL	FY 2015-16 ESTIMATE	FY 2016-17 TARGET
1. Medical (Delta) Responses Entered Into CAD per EMS Protocol	95%	90%	99%
2. Fire Responses Entered Into CAD Within 30/50 Seconds Following Call-Taking Interview	95%	90%	99%
3. Police (Priority 1) Calls Entered Into CAD Within 60 Seconds Following Call-Taking Interview	95%	90%	99%
4. Police (Priority 2) Calls Entered Into CAD Within 90 Seconds Following Call-Taking Interview	95%	90%	99%
5. EMS (Delta) Calls Dispatched in 40 Seconds	95%	90%	99%
6. Police (Priority 1) Calls Dispatched in 60 Seconds or Advise Police Field Supervisor of Pending Priority Call	95%	90%	99%
7. Police (Priority 2) Calls Dispatched in 120 Seconds or Advise Police Field Supervisor of Pending Priority Call	95%	90%	99%
8. Fire Calls Dispatched in 30/50 Seconds	95%	90%	99%
WORKLOAD	<u>Monthly Avg.</u>	<u>Monthly Avg.</u>	<u>Monthly Avg.</u>
1. All Telephone Calls to PSAP Serving Ector County	25,500	Info not available	45,000
2. Incoming Calls That Are 9-1-1	8,071	at this time	35,000
3. Police Administration	9,375		8,000
4. Fire Administration Lines	1,183		2,000

## PUBLIC SAFETY COMMUNICATIONS

EXPENDITURES BY CLASSIFICATION	2014-15 ACTUAL	2015-16 ESTIMATED	2015-16 BUDGET	2016-17 BUDGET
Personal Services	\$1,584,664	\$1,836,846	\$1,901,444	\$1,909,482
Supplies	31,613	28,957	28,957	28,957
Services	180,182	208,574	208,574	210,361
Maintenance	40,995	42,014	42,014	42,014
Capital Outlay	<u>8,012</u>	<u>23,550</u>	<u>23,550</u>	<u>8,600</u>
<b>Total Expenditures</b>	<b>\$1,845,466</b>	<b>\$2,139,941</b>	<b>\$2,204,539</b>	<b>\$2,199,414</b>

PERSONNEL BY JOB TITLE	2014-15 FISCAL YEAR	2015-16 FISCAL YEAR	2016-17 FISCAL YEAR
Director of Public Safety Communications	1	1	1
Dispatcher III	4	3	3
Dispatcher II	2	2	2
Dispatcher I	7	7	6
Dispatch Supervisor	2	2	4
Dispatch Supervisor Night	2	2	0
Dispatch Training Coordinator	1	1	1
Dispatcher III Night	4	2	4
Dispatcher II Night	2	4	4
Dispatcher I Night	4	5	4
Senior Administrative Assistant	1	1	1
Dispatch Q/A Specialist	<u>1</u>	<u>1</u>	<u>1</u>
<b>Total Personnel</b>	<b>31</b>	<b>31</b>	<b>31</b>

# PLANNING

## MISSION

The Planning Department is responsible for coordinating the comprehensive planning activities of the City, administering the subdivision regulations and coordinating the pre-development phase of the development of private property. The program activities include processing zoning change requests, special use permits, preliminary plats, final plats, replats, technical site plans, variances, special exceptions, appeals, certificates of appropriateness and provides assistance with annexations.

## SERVICES PROVIDED

The department is responsible for maintaining and updating the zoning ordinance based on state law, demographic database and development trends. The Department provides staff support to the City Council, Planning and Zoning Commission, Historic Preservation Commission and Zoning Board of Adjustment.

## FY2016 ACCOMPLISHMENTS

- Assisted outside consultants with the creation of the new Envision Odessa Comprehensive Plan
- Amended the sign ordinance section of the Zoning Ordinance to ease restrictions for businesses identification signage.
- Converting over to electronic plans and permit reviews.

## HIGHLIGHTS OF BUDGET CHANGES

The planning budget had a significant increase in technology charges from the previous year, and there was a slight reduction in the fleet maintenance charges for FY 2017.

## CONTACT INFORMATION

Randy Brinlee, Director of Planning  
(432) 335-3211  
[rbrinlee@odessa-tx.gov](mailto:rbrinlee@odessa-tx.gov)

## GOALS

GOAL	OBJECTIVE	TERM
<ul style="list-style-type: none"><li>• Provide Planning and Zoning Commission , Zoning Board of Adjustment &amp; Historic Preservation Commission with up-to-date information &amp; professional staff assistance./ (Support)</li><li>• Respond to inquiries in a timely and accurate manner./ (Service)</li></ul>	<p>Processed and presented requests within the state legal mandated time frame.</p> <p>Responds to inquiries and questions at the time of submittal or within 24 hrs.</p>	Long
<ul style="list-style-type: none"><li>• Provide high quality and cost-effective services to the public./ (Excellence)</li></ul>	<p>Amend the fee schedule related to site plan approvals; amend and revise the subdivision and zoning ordinances</p>	Short

# PLANNING

## PERFORMANCE MEASURES AND ANALYSIS

EFFECTIVENESS	FY 2014-15 ACTUAL	FY 2015-16 ESTIMATE	FY 2016-17 TARGET
1. Percentage of Initial Submittals Reviewed Within Two Days.	99%	99%	99%
2. Percentage of Applicants Satisfied with Plan Review.	98%	98%	98%
3. Percentage of Total Cases Meeting Approval.	97%	97%	97%
4. Average Cost Per Plan Reviewed.	\$39	\$36	\$32
5. Average Cost per Information Request.	\$30	\$30	\$28
6. Number of Plans Submitted for Review.	906	788	850

EXPENDITURES BY CLASSIFICATION	2014-15 ACTUAL	2015-16 ESTIMATED	2015-16 BUDGET	2016-17 BUDGET
Personal Services	\$257,106	\$357,018	\$362,918	\$367,275
Supplies	2,466	4,247	3,800	3,800
Services	36,397	34,789	34,789	48,246
Maintenance	0	0	0	0
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Expenditures</b>	<b>\$295,969</b>	<b>\$396,054</b>	<b>\$401,507</b>	<b>\$419,321</b>

PERSONNEL BY JOB TITLE	2014-15 FISCAL YEAR	2015-16 FISCAL YEAR	2016-17 FISCAL YEAR
Director of Planning	1	1	1
Planner	2	2	2
Planning Technician	1	1	1
Senior Administrative Assistant	<u>1</u>	<u>1</u>	<u>1</u>
<b>Total Personnel</b>	<b>5</b>	<b>5</b>	<b>5</b>

# FINANCE

## MISSION

The Finance Department strives to provide timely and accurate financial information to the citizens, Council, and the employees of the City of Odessa. The main objective is to minimize short and long term costs of financial services by efficiently monitoring and managing City resources.

## SERVICES PROVIDED

Finance is comprised of Accounting, Accounts Payable, Payroll and Budgeting processes for the City of Odessa. The department overall is responsible for the processing and recording of City financial transactions, while ensuring the accuracy of assets, liabilities, fund balances, revenues, and expenses within the accounting system. Accounting is responsible for the day to day financial transactions and operations of the City. Accounts Payable processes all payments to vendors and outside agencies for City Operations and Projects. Payroll provides checks to employees, and is responsible to ensure benefit and incentive rates are calculated properly in the system. Budget is responsible for tracking economic trends, forecasting revenue and expenditures, preparing the City's annual operating budget and providing analytical and financial information to the City Management, City Council and other departments.

## FY2016 ACCOMPLISHMENTS

Finance has been through multiple personnel changes throughout the year, finally achieving a full staff. The Governmental Finance Officers Association awarded the City both the Distinguished Budget Award and the Certificate of Achievement for Financial Reporting for the 29<sup>th</sup> and 30<sup>th</sup> years, consecutively.

## HIGHLIGHTS OF BUDGET CHANGES

Changes to the proposed budget include an increase in training and travel to accommodate new and ongoing employee training needs, and increase in tuition reimbursement to accommodate two employees working on Masters Degrees. Auditing and Bank fee line items were reduced.

## CONTACT INFORMATION

Terri Gayhart  
Director of Finance  
tgayhart@odessa-tx.gov  
(432)335-3274

## GOALS

GOAL	OBJECTIVE	TERM
Administer the budget process as a sound basis for planning, financial analysis and decision making for departments, management and Council./(Service)	<ul style="list-style-type: none"><li>• Research best practices and implement suggestions from GFOA annually to make improvements to Budget Document and identify where budgetary processes can become more efficient and effective.</li><li>• Annually identify budgetary savings and revenue enhancements during the creation of the target budget</li><li>• Provide oversight of salary projections, benefit costs, tax revenues and interfund charges to ensure accuracy and legitimacy.</li></ul>	Long
Efficiently monitor and manage City Resources, while providing financial transparency and customer service internally and externally.	<ul style="list-style-type: none"><li>• Account, analyze, and report financial data internally and externally on a timely basis./(Excellence)</li><li>• Generate cash disbursements in an accurate and timely manner./(Support)</li><li>• Invest &amp; maintain city funds in an efficient &amp; prudent manner for maximum fiscal stability./(Excellence)</li></ul>	Long

# FINANCE

## PERFORMANCE MEASURES AND ANALYSIS

EFFECTIVENESS	FY 2014-15 ACTUAL	FY 2015-16 ESTIMATE	FY 2016-17 TARGET
1. Input all financial transactions to complete month end close by the 15 <sup>th</sup> of every month.		50%	80%
2. Respond to and resolve all Payroll inquiries within five business days.		100%	100%
3. Rate of return on Investments to Equal or Exceed the Annual Average of the 3-Month T-Bill Rate of Return.	T-Bill: 0.109% City: 0.16%	T-Bill: 0.10% City: 0.16%	
4. Certified Annual Financial Report (CAFR) Awarded a “Clean Opinion” in External Audit	100%	100%	100%
5. Annual GFOA Certificate of Achievement for Financial Reporting	29	30	31
6. Annual GFOA Distinguished Budget Award	28	29	30
7. Budget provides accurate projections between salary and benefits’ budgeted rates and source documents		95%	98%
8. Accounts Payable processes all vendor payments within 30 days of receipting invoice.		90%	95%
9. Accounts Payable responds to and resolves all vendor disputes within 5 business days.		90%	95%

# FINANCE

EXPENDITURES BY CLASSIFICATION	2014-15 ACTUAL	2015-16 ESTIMATED	2015-16 BUDGET	2016-17 BUDGET
Personal Services	\$830,145	\$986,403	\$998,529	\$1,007,684
Supplies	24,086	21,687	20,287	25,000
Services	146,188	177,110	176,785	169,968
Maintenance	7,069	6,978	6,750	4,000
Capital Outlay	<u>0</u>	<u>9,845</u>	<u>8,400</u>	<u>1,000</u>
<b>Total Expenditures</b>	<b>\$1,007,488</b>	<b>\$1,202,023</b>	<b>\$1,210,751</b>	<b>\$1,207,652</b>

PERSONNEL BY JOB TITLE	2014-15 FISCAL YEAR	2015-16 FISCAL YEAR	2016-17 FISCAL YEAR
Director of Finance	1	1	1
Controller	0	1	1
Chief Accountant	1	1	1
A/P Supervisor	1	1	1
Payroll Assistant	1	1	1
Budget Manager	1	1	1
Payroll Coordinator	1	1	1
Accountant	2	2	2
Budget Analyst	1	1	1
Senior Administrative Assistant	1	1	1
Accounting Clerk	<u>2</u>	<u>2</u>	<u>2</u>
<b>Total Personnel</b>	<b>12</b>	<b>13</b>	<b>13</b>

# PURCHASING

---

## MISSION

- To be recognized by internal departments and vendors for our exemplary customer service and support
- To be recognized by our colleagues as a “best-in-class” organization
- To develop strategic supplier relationships that enable the City to get “best value” goods and services
- To establish and maintain a record of success in continuously expanding opportunities with local and cooperative contract vendors
- To conduct business in a professional manner with integrity, openness and fairness to all involved

## SERVICES PROVIDED

The purchasing departments function is to process all departmental requests for goods and or services that are required for daily operations and to exercise responsibility for their timely procurement and delivery. Requests are processed in a competitive environment where all suppliers and the representatives are treated in a fair and courteous manner. Purchasing also operates a central warehouse and print shop/mail room that offers internal support to City personnel for delivery of commonly used goods and production of mass prints.

## FY 2016 ACCOMPLISHMENTS

Purchasing has assisted in many exciting and major projects for the citizens of Odessa. The projects include the design and renovation of ten neighborhood parks that include work from new soccer fields to a new spray ground. Purchasing has also worked on a standardization of city fleet vehicle purchased to reduce operation costs by reducing variety of parts to be kept in inventory and reduce training costs on multiple types of vehicles.

## HIGHLIGHTS OF BUDGET CHANGES

The Purchasing department budget has remained constant except for the increase of part-time employment funds for the Print Shop. The Print Shop was in need of assistance in the processing of daily mail functions and routine print jobs.

## CONTACT INFORMATION

Phillip J. Urrutia, MPA, CPM  
Director of Purchasing  
(432) 335-3253  
[purrutia@odessa-tx.gov](mailto:purrutia@odessa-tx.gov)

JoAnn Samaniego  
Purchasing Manager  
(432) 335-3253  
[jsamaniego@odessa-tx.gov](mailto:jsamaniego@odessa-tx.gov)

# PURCHASING

## GOALS

GOAL	OBJECTIVE	TERM
1. Continue to achieve/improve upon performance measures./.(Excellence)  2. Maintain vendor base for formal bids in an effort to maintain a competitive environment./.(Organization)  3. Expand local and cooperative market for all purchases./.(Excellence)	<ul style="list-style-type: none"> <li>• Administration has a goal in our performance measures and meeting or exceeds goals set forth.</li> <li>• Building on to the existing vendor pool will allow for my competitive pricing to ensure proper expenditure of tax funds.</li> <li>• The inclusion of our local businesses allows for possible benefit to the local economy. Cooperative purchasing expands time and cost effective purchasing.</li> </ul>	Long Term

## PERFORMANCE MEASURES AND ANALYSIS

EFFECTIVENESS	FY 2014-15 ACTUAL	FY 2015-16 ESTIMATE	FY 2016-17 TARGET
1. Process routine requisitions (under \$500) within three (3) days.	93%	95%	95%
2. Process standard requisitions (informal) within ten (10) days.	90%	92%	92%
3. Process emergency requisitions within two (2) days.	95%	95%	95%
4. Meet user specifications for goods/services.	100%	100%	100%
5. Obtain from user departments a minimum rating of "satisfactory" for process time.	98%	98%	98%
6. Obtain from user departments a rating which indicates that Purchasing personnel are helpful throughout the purchasing process	100%	100%	100%

## PURCHASING

EXPENDITURES BY CLASSIFICATION	2014-15 ACTUAL	2015-16 ESTIMATED	2015-16 BUDGET	2016-17 BUDGET
Personal Services	\$515,692	\$546,738	\$539,795	\$561,806
Supplies	11,033	14,712	13,829	13,829
Services	103,008	139,133	139,133	117,810
Maintenance	9,598	18,456	16,263	16,263
Capital Outlay	<u>4951</u>	<u>10</u>	<u>0</u>	<u>0</u>
<b>Total Expenditures</b>	<b>\$644,282</b>	<b>\$719,049</b>	<b>\$709,020</b>	<b>\$709,708</b>

PERSONNEL BY JOB TITLE	2014-15 FISCAL YEAR	2015-16 FISCAL YEAR	2016-17 FISCAL YEAR
Director of Purchasing	1	1	1
Purchasing Manager	1	1	1
Buyer	1	1	1
Warehouse Supervisor	1	1	1
Warehouse Assistant	1	1	1
Print Shop Supervisor	1	1	1
Print Shop Assistant	1	1	1
Senior Administrative Assistant	<u>1</u>	<u>1</u>	<u>1</u>
<b>Total Personnel</b>	<b>8</b>	<b>8</b>	<b>8</b>

# MUNICIPAL COURT

---

## MISSION

The Municipal Court exists to provide defendants and all other individuals and agencies involved in the judicial process with impartial, competent, effective, and efficient case management.

## SERVICES PROVIDED

- Cash flow management from filing to final disposition.
- Case entry
- Appearance settings
- Event tracking
- Event notifications
- Case status updates
- Document processing
- Records management
- Payment processing
- Payment plan tracking
- Warrant processing
- Instigation and coordination of various collection activities
- Processing of arrests of our warrants and over outside arrests in which our judges are magistrates
- Proper recording, allocation, and distribution of numerous court costs for local and state authorities
- Provide specific information in specific cases to all parties involved in the legal process
- Provide general information to interested parties about court procedures and policies
- Recording and tracking of case disposition
- Create, maintain, track, and benchmark statistical data
- Report statistical data to local and state authorities
- Respond to internal and external records requests

## FY2016 ACCOMPLISHMENTS

- Improved quality and level of staffing
- Improved quality and level of training
- Improved flow and quality of information between court and collection agency
- Handle approximately 65,000 phone calls
- Assist approximately 87,000 individuals through the municipal court offices
- Collect and appropriately distribute approximately 6 million dollars in fines, costs, and fees
- Managed a 25% increase in filings
- Managed a 7% increase in fines, fees, and costs

## HIGHLIGHTS OF BUDGET CHANGES

The court strives to stay within its budgetary parameters. Due to low staffing levels of the past, the court had easily stayed below budget. Currently we are fully staffed and dealing with increased workload. As a result the court is no longer below budget, instead falling right on budget, with potential to exceed budget limitations in the areas of office supplies and equipment such as chairs, phones, etc. The court services the technology needs of the judge's and prosecutor's office as they relate to municipal court filings. As a result of the judge's office receiving approval to change their court recording system, the court's technology budget is being utilized to cover unanticipated costs of the judge's office project that are over and above the amounts asked for and approved in their own.

# MUNICIPAL COURT

## CONTACT INFORMATION

Kathryn Wells-Vogel, CMCC, CPM, CCM, CCE

Director of Municipal Court

432-335-3389 Direct Line

[kwellsvogel@odessa-tx.gov](mailto:kwellsvogel@odessa-tx.gov)

## GOALS

GOAL	OBJECTIVE	TERM
<ol style="list-style-type: none"> <li>Continue improving flow of information and reporting between the court and collection agency./(Direction)</li> <li>Re-establish team model for clerical staff./(Excellence)</li> </ol>	<ul style="list-style-type: none"> <li>Flow of information and flow between court and collection agency mostly error free.</li> <li>Create two person teams with rotating job functions to foster a thriving work environment.</li> </ul>	Short
<ol style="list-style-type: none"> <li>Develop new model for citation entry to minimize errors./(Service)</li> <li>Develop a mentoring program to foster uninterrupted leadership./(Organization)</li> </ol>	<ul style="list-style-type: none"> <li>Make the citation entry process more efficient with emphasis on reducing errors</li> <li>Train other members of the leadership team to succeed the director position</li> </ul>	Long

## PERFORMANCE MEASURES AND ANALYSIS

EFFECTIVENESS	FY 2014-15 ACTUAL	FY 2015-16 ESTIMATE	FY 2016-17 TARGET
1. On average, customers are to reach the service window within 10 minutes.	10 minutes	15 minutes	10 minutes
2. On average, a clerk is to complete a customer's transaction within 10 minutes of reaching the window.	10 minutes	10 minutes	10 minutes
3. Annual disposition rates of 98% each year.	72%	69%	80%
4. 100% of all certified clerks should receive training each year to maintain certification.	100%	100%	
5. On average, new citations should be entered into the system within 2 working days.	10 days	10 days	100%
6. All mailed payments should be processed within 24 hours of receipt.	3 days	3 days	1-2 days

## MUNICIPAL COURT

EXPENDITURES BY CLASSIFICATION	2014-15 ACTUAL	2015-16 ESTIMATED	2015-16 BUDGET	2016-17 BUDGET
Personal Services	\$787,727	\$892,522	\$932,731	\$939,445
Supplies	27,936	28,481	28,481	28,481
Services	225,316	210,719	210,719	190,109
Maintenance	0	7,412	7,412	7,412
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Expenditures</b>	<b>\$1,040,979</b>	<b>\$1,139,134</b>	<b>\$1,179,343</b>	<b>\$1,165,447</b>

PERSONNEL BY JOB TITLE	2014-15 FISCAL YEAR	2015-16 FISCAL YEAR	2016-17 FISCAL YEAR
Director of Municipal Court	1	1	1
Bailiff *	2	2	2
Municipal Court Supervisor	2	2	2
Deputy Court Clerk	13	13	13
Court Technology Specialist / Supervisor **	<u>1</u>	<u>1</u>	<u>1</u>
<b>Total Personnel</b>	19	19	19
Funding Sources:			
General Fund	16	16	16
Municipal Court Building Security Fund *	2	2	2
Municipal Court Technology Fund **	<u>1</u>	<u>1</u>	<u>1</u>
Total Personnel	19	19	19

# JUDGES MUNICIPAL COURT

## MISSION

Our goal is to expedite the movement of all cases through the court system consistent with the rules of law under which we operate.

## SERVICES PROVIDED

### Municipal Court

- Review and accept all pleas on charges in traffic, Texas Penal Code, and City ordinance cases. Personally see all defendants who plead not guilty.
- Personally see all juveniles and their parents for all charges filed in Municipal Court.
- Conduct trials and hear evidence on all cases where a request is made for a non-jury trial.
- Preside over jury trials. Summon the juries and instruct the jurors as to the law.
- Issue warrants on all defendants who fail to appear or fail to pay their fine.
- Preside over special Truancy dockets, personally seeing all offenders.
- Conducts Show Cause Hearings to determine compliance with Court orders.

### Magistrates

- Review probable cause affidavits, set bonds, and give Miranda warnings to all individuals arrested by the Odessa Police Department on all charges.
- Review and issue arrest warrants on felony and misdemeanor cases.
- Review and issue Protective Orders in family violence cases.
- Review and issue search warrants.
- Review and approve returns on search warrants.
- Personally admonish any juvenile prior to any questioning by the Odessa Police Department.
- On call 24 hours a day, 7 days a week for the issuance of arrest and/or search warrants.
- Conduct Examining Trials when requested in felony cases. This is a procedure done prior to a grand jury indictment to determine whether there is probable cause for the case to continue.

### Administrative Hearing Officers

- Issue orders to enter on property for the removal of trash accumulations or junked vehicles.
- Conduct hearings to determine if the accumulations/junked vehicles are violations of City ordinance codes.
- Conduct hearings to determine if seized property should be returned to the owner.
- Issue orders for the seizure of dangerous or abused animals.
- Conduct hearings to determine if seized animals are dangerous.
- Create and preside over specially-created dockets as needed. Examples: Water violation dockets, Community Development violations.
- Review and enter orders for the destruction of dangerous and unsafe properties.
- Review and enter orders for emergency repairs for dangerous and unsafe properties.

## FY 2016 ACCOMPLISHMENTS

### **October 2015 through April 2016**

- Search Warrants Issued: 122
- Destruction of Property Orders: 3
- Juvenile Magistrations: 19
- Animal Control Hearings: 4
- Board of Survey Hearings: 1
- Arrest Warrants Issued Felonies: 357
- Arrest Warrants Issued Misdemeanors: 169

### **Disposition of Filed Court Cases**

Oct	2015	3903
Nov	2015	3338
Dec	2015	3165
Jan	2016	3156
Feb	2016	4298
March	2016	4787
April	2016	3747

Total: 26,394

# JUDGES MUNICIPAL COURT

## CONTACT INFORMATION

Carol Gregg, Presiding Judge  
 Municipal Court Judges' Office  
 cgregg@odessa-tx.gov  
 432-335-3385

## GOALS

GOAL	OBJECTIVE	TERM
<ul style="list-style-type: none"> <li>• As the court's backlog decreases, we will establish the number of jury trial settings necessary to keep the docket current./.(Organization)</li> <li>• Retain experienced employees./.(Excellence)</li> <li>• Continue to explore new processes to increase the court's efficiency./.(Organization)</li> </ul>	<ul style="list-style-type: none"> <li>• Maximize case disposal with jury and non-jury trials.</li> <li>• Encourage good manager/ staff relations. Provide ongoing professional training and continuing education for all judges and staff</li> <li>• Will continue to work closely with the Municipal Court Clerk's office, the Prosecutors' Office, and all other City of Odessa Departments to serve our citizens with courteous attention and striving to streamline the judicial process while reducing docket congestion and court delays.</li> </ul>	Long Term

## PERFORMANCE MEASURES AND ANALYSIS

EFFECTIVENESS	FY 2014-15 ACTUAL	FY 2015-16 ESTIMATE	FY 2016-17 TARGET
1. 100% of judges and staff should receive required training.	100%	100%	100%
2. Maintain the number of available jury weeks consistent with cases needing to be tried; meaning the number of week's juries are called and available to hear defendants' cases.	24 weeks*	24 weeks*	24 weeks*
3. Cases should reach setting for final disposition within 4 months of filing	4 months	4 months	4 months
4. Update the fine schedule annually.	100%	100%	100%

## JUDGES MUNICIPAL COURT

---

EXPENDITURES BY CLASSIFICATION	2014-15 ACTUAL	2015-16 ESTIMATED	2015-16 BUDGET	2016-17 BUDGET
Personal Services	\$419,763	\$433,194	\$434,077	\$439,321
Supplies	4,395	6,889	5,982	5,982
Services	47,972	51,518	51,518	51,175
Maintenance	0	0	0	0
Capital Outlay	<u>0</u>	<u>34,500</u>	<u>34,500</u>	<u>0</u>
<b>Total Expenditures</b>	<b>\$472,130</b>	<b>\$526,101</b>	<b>\$526,077</b>	<b>\$496,478</b>

PERSONNEL BY JOB TITLE	2014-15 FISCAL YEAR	2015-16 FISCAL YEAR	2016-17 FISCAL YEAR
Municipal Court Judge	1	1	1
Associate Municipal Court Judge	1	1	1
Court Recorder	1	1	1
Judicial Assistant	<u>1</u>	<u>1</u>	<u>1</u>
<b>Total Personnel</b>	<b>4</b>	<b>4</b>	<b>4</b>

# GENERAL FUND: NON-DEPARTMENTAL/OUTSIDE AGENCIES

## MISSION

General Fund Non-Departmental provides services beneficial to all General Fund operations. These include: general liability, property insurance, City-wide memberships, and property appraisal and collection of taxes by the Ector County Appraisal District.

EXPENDITURES BY CLASSIFICATION	2014-15 ACTUAL	2015-16 ESTIMATED	2015-16 BUDGET	2016-17 BUDGET
Personal Services *	\$118,613	\$242,959	\$242,989	\$243,024
Supplies	147,169	0	0	0
Services	1,612,901	1,764,249	1,762,854	1,762,854
Maintenance	0	28,741	820,489	0
Capital Outlay	<u>1,102,703</u>	<u>212,885</u>	<u>212,885</u>	<u>0</u>
<b>Total Expenditures</b>	<b>\$2,981,413</b>	<b>\$2,248,834</b>	<b>\$3,039,217</b>	<b>\$2,005,878</b>

\* Funds ½ of Financial Reporting Accountant position.

OUTSIDE AGENCIES	2014-15 ACTUAL	2015-16 ESTIMATED	2015-16 BUDGET	2016-17 BUDGET
Teen Court	\$57,012	\$59,920	\$59,920	\$59,920
Crime Stoppers	54,995	55,000	55,000	55,000
PB Community Centers	75,000	75,000	75,000	75,000
Young Professionals Odessa	0	0	0	10,000
UTPB: First 5 Permian Basin	<u>0</u>	<u>0</u>	<u>0</u>	<u>10,000</u>
<b>Total Expenditures</b>	<b>\$187,007</b>	<b>\$189,920</b>	<b>\$189,920</b>	<b>\$209,920</b>

## GENERAL FUND: NON-DEPARTMENTAL/OUTSIDE AGENCIES

DOWNTOWN ODESSA	2014-15 ACTUAL	2015-16 ESTIMATED	2015-16 BUDGET	2016-17 BUDGET
Personal Services	\$0	\$0	\$0	\$0
Supplies	285	296	296	2,296
Services	1,025	8,304	28,304	55,704
Maintenance	0	0	0	0
Capital Outlay	<u>15,634</u>	<u>36,163</u>	<u>31,400</u>	<u>2,000</u>
<b>Total Expenditures</b>	\$16,944	\$44,763	\$60,000	\$60,000

OPERATING TRANSFERS OUT	2014-15 ACTUAL	2015-16 ESTIMATED	2015-16 BUDGET	2016-17 BUDGET
Operating Transfers Out	<u>\$339,912</u>	<u>\$438,479</u>	<u>\$438,479</u>	<u>\$438,479</u>
<b>Total Expenditures</b>	\$319,412	\$438,479	\$438,479	\$438,479

SUPPLEMENTAL EXPENDITURES	2014-15 ACTUAL	2015-16 ESTIMATED	2015-16 BUDGET	2016-17 BUDGET
2008 One-Time Expenditures	\$125,842	\$21,008	\$0	\$0
2011 One-Time Expenditures	15,552	3,902,470	0	0
2012 One-Time Expenditures	688,633	262,826	0	0
2013 One-Time Expenditures	1,220,797	2,471,619	0	0
2014 One-Time Expenditures	3,844,580	3,845,911	0	0
2015 One-Time Expenditures	192,000	2,740,187	<u>0</u>	<u>0</u>
2016 One-Time Expenditures	<u>0</u>	<u>1,660,568</u>		
<b>Total Expenditures</b>	\$6,087,404	\$14,904,589	\$0	\$0

# PUBLIC WORKS ADMINISTRATION

## MISSION

Public Works Administration provides direction and coordination of divisions in Public Works, consisting of Engineering, Street, Traffic, Solid Waste (including Household Hazardous Waste Management), and Public Works GIS.

## SERVICES PROVIDED

The Public Works Administration responds to requests from interdepartmental divisions and coordinates responses to private citizens, developers, and other governmental entities. It provides direction and coordination to City of Odessa divisions that provide vital services to Odessa's citizens. These divisions of Public Works are responsible for the design, operation, and maintenance of public works improvements including streets, alleys, drainage improvements, trash pick-up and disposal, signing and traffic signal light improvements.

## FY 2016 ACCOMPLISHMENTS

- Developing improved SOP for public improvement
- Awarded Water and Wastewater master plans to improve:
  - Water Plan assessment
  - Water quality
- Designed Transportation and Drainage master plans
- Utilities division had full deployment of AMI
- Preparing for bids on Street & Drainage master plan

## CONTACT INFORMATION

Thomas Kerr, Director of Public Works  
(432) 335-4634  
pw@odessa-tx.gov

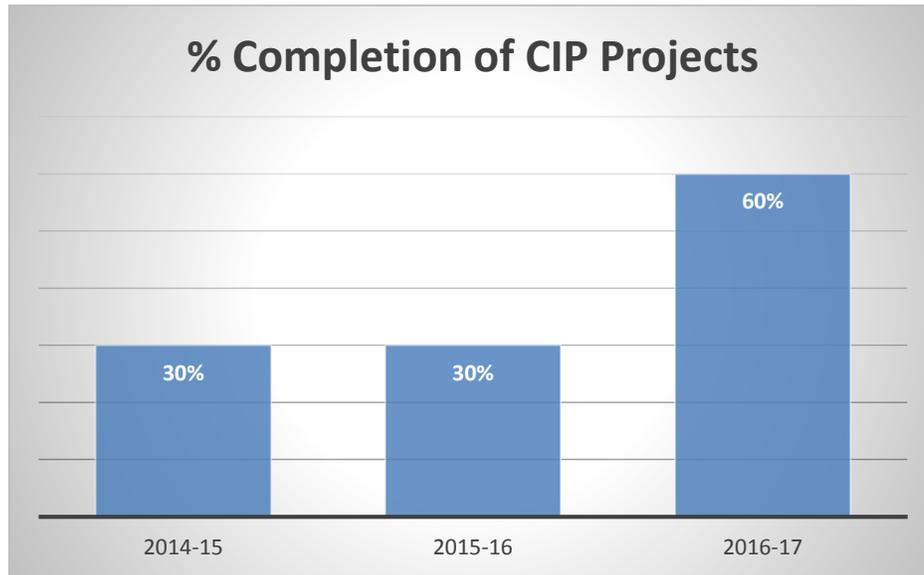
## GOALS

<b>GOAL</b>	<b>TERM</b>
1. Promote development and make infrastructure improvements throughout the city./ (Direction)	Short and Long
2. Continue to work with the GIS Division to create databases for the GIS System./ (Organization)	Short
3. Implementation of Public Works Infrastructure Capital Improvement Plan./ (Service)	Short and Long
1. Implement goals outlined in comprehensive master plan according to council priorities.	Short and Long

# PUBLIC WORKS ADMINISTRATION

## PERFORMANCE MEASURES AND ANALYSIS

EFFECTIVENESS	FY 2014-15 ACTUAL	FY 2015-16 ESTIMATE	FY 2016-17 TARGET
<u>Effectiveness</u> 1. Facilitate private development and construction by continuing to coordinate between developers and City departments to provide information for proposed projects, measured by the value of completed right-of-way construction.  2. Percent of completion of projects in the Public Works Infrastructure Capital Improvements Plan.	\$19 million	\$18 million	\$15 million
	30%	30%	60%



## PUBLIC WORKS ADMINISTRATION

EXPENDITURES BY CLASSIFICATION	2014-15 ACTUAL	2015-16 ESTIMATED	2015-16 BUDGET	2016-17 BUDGET
Personal Services	\$203,407	\$240,243	\$240,666	\$248,071
Supplies	10,458	1,687	1,687	1,687
Services	20,212	9,620	9,620	9,170
Maintenance	0	250	250	250
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Expenditures</b>	<b>\$234,077</b>	<b>\$251,800</b>	<b>\$252,223</b>	<b>\$259,178</b>

PERSONNEL BY JOB TITLE	2014-15 FISCAL YEAR	2015-16 FISCAL YEAR	2016-17 FISCAL YEAR
Director of Public Works*	1	1	1
Assistant Director of Public Works*	0	0	1
Senior Administrative Assistant*	<u>1</u>	<u>1</u>	<u>1</u>
<b>Total Personnel</b>	<b>2</b>	<b>2</b>	<b>3</b>
General Fund*	2	2	2.5
Water & Sewer **	<u>0</u>	<u>0</u>	<u>0.5</u>
Total Personnel	2	2	3

# ENGINEERING

## MISSION

In order to promote public safety and accessibility and to maintain the quality of design, information and construction standards, the Engineering Division provides clear and concise technical design advice and services, and implements City ordinances in a courteous and timely manner for City divisions, governmental agencies, private entities, and citizens.

## SERVICES PROVIDED

Floodplain Management (elevation certificates, floodplain development permits, establishing minimum floor elevation, Community Rating System), Plat reviews, Plan reviews, Right-of-Way Permits, Right-of-Way Inspection, building permits, In-House design (water, sewer, paving, drainage, city buildings, public art), surveying, construction inspection.

## FY2016 ACCOMPLISHMENT 87<sup>th</sup> Street Median Improvements, in-house design (construction complete)

East Channel Drainage Basin Improvements (under construction)  
East Channel Drainage Basin Improvements, Phase II (under design)  
East Channel Improvements (under construction)  
24" Water line from Dawn to 52<sup>nd</sup> (under design)  
87<sup>th</sup> Street Improvements (under design)  
31<sup>st</sup> Street improvements (under design)  
23<sup>rd</sup> Street Improvements (under design)  
3<sup>rd</sup> Street Improvements (design complete)

## HIGHLIGHTS OF BUDGET CHANGES

Engineering reduced the budget for Capital Outlay Data Processing Equipment and in turn added increases to Supplies and Materials accounts. Fleet Maintenance for the department was decreased by \$31,331, however IT charges were increased by \$31,649 resulting in a net increase of \$318. The majority of the increase was a result of the one-time payment in Personal Services.

## CONTACT INFORMATION

Yervand Hmayakyan  
City Engineer  
[yhmayaky@odessa-tx.gov](mailto:yhmayaky@odessa-tx.gov)  
432-335-3242

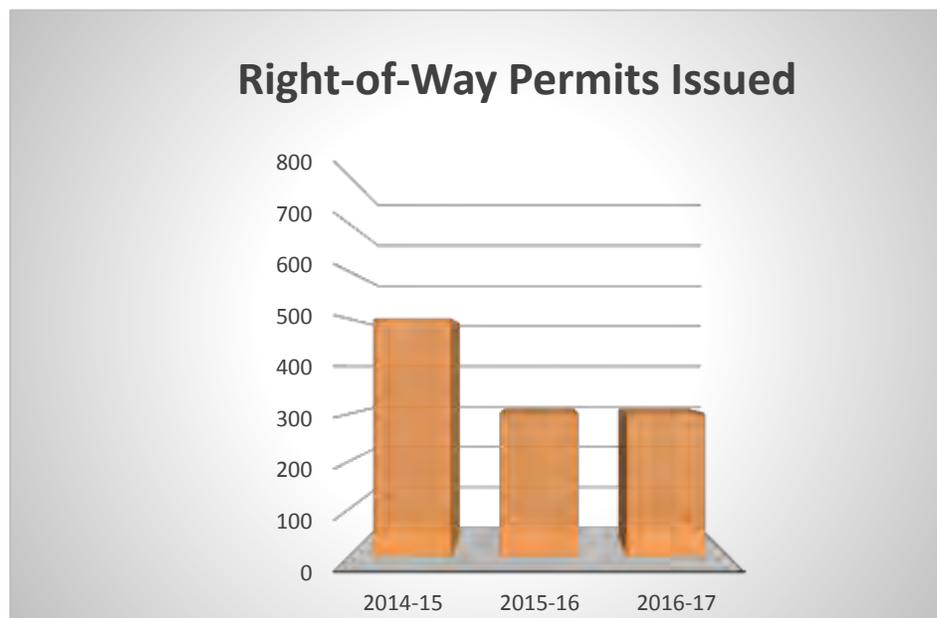
## GOALS

GOAL	OBJECTIVE	TERM
1. Review plans within 10 days. /(Service)	10days	Long Term
2. Provide right-of-way inspections no later than 30 minutes after requested. /(Service)	30min	Long Term
3. Provide 300 man-hours of training to division personnel. /(Support)	300 man-hours	Long Term

# ENGINEERING

## PERFORMANCE MEASURES AND ANALYSIS

EFFECTIVENESS	FY 2014-15 ACTUAL	FY 2015-16 ESTIMATE	FY 2016-17 TARGET
1. Timely Plan Review (Goal: 10 Days)	<12 Days	< 10 Days	< 10 Days
2. Timely Right-of-Way Inspections (Goal: 30 Min.)	<30 Minutes	< 30 Minutes	< 30 Minutes
3. Division Personnel Training (Goal: 300 Man-Hours)	200 Hours	250 Hours	300 Hours
WORKLOAD			
1. Construction Contracts Awarded	9	8	8
2. Right-of-Way Permits Issued	499	300	300
3. Flood Permits Issued	84	80	80
4. Flood Elevation Certificates Issued	95	80	80
5. Plats Processed	66	50	50
6. Map Sales	4	5	5
7. Plan Reviews	47	30	30
8. Building Permit Plan Reviews	557	400	400



## ENGINEERING

EXPENDITURES BY CLASSIFICATION	2014-15 ACTUAL	2015-16 ESTIMATED	2015-16 BUDGET	2016-17 BUDGET
Personal Services	\$1,354,567	\$1,403,580	\$1,309,377	\$1,334,952
Supplies	27,732	14,210	14,210	26,210
Services	247,261	247,267	247,267	248,585
Maintenance	21,965	33,944	33,944	33,944
Capital Outlay	<u>2,593</u>	<u>19,200</u>	<u>19,200</u>	<u>7,200</u>
<b>Total Expenditures</b>	<b>\$1,654,118</b>	<b>\$1,718,201</b>	<b>\$1,623,998</b>	<b>\$1,650,891</b>

PERSONNEL BY JOB TITLE	2014-15 FISCAL YEAR	2015-16 FISCAL YEAR	2016-17 FISCAL YEAR
City Engineer	1	1	1
Assistant City Engineer	1	1	1
Civil Engineer *	1	1	1
Civil Engineer Associate	1	1	1
Survey Party Chief	2	2	2
Construction Supervisor	1	1	1
Drafting Supervisor	1	1	1
Right-of-Way Technician	2	2	2
Right-of-Way/Construction Inspector	3	3	3
Senior Drafting Technician	2	2	2
Drafting Technician	1	1	1
Survey Instrument Technician	2	2	2
Administrative Assistant	<u>1</u>	<u>1</u>	<u>1</u>
<b>Total Personnel</b>	<b>19</b>	<b>19</b>	<b>19</b>
Funding Sources:			
General Fund	18	18	18
Bond Funded	0	0	3
Water & Sewer *	<u>1</u>	<u>1</u>	<u>1</u>
<b>Total Personnel</b>	<b>19</b>	<b>19</b>	<b>19</b>

# BUILDING INSPECTION

## MISSION

The Building Inspection Division protects the property, life, health and welfare of the community by enforcing state and local building codes and provides courteous, efficient plan review, inspections and code enforcement and technical assistance to community building construction/planning advisory boards.

## SERVICES PROVIDED

The Building Inspections Department provides plan review for the City Of Odessa. In addition, we inspect all construction projects within the city for code compliance and for existing buildings for unsafe building status.

## FY2016 ACCOMPLISHMENTS

We have begun to implement an electronic plan review process. We are working to re-vamp the quality of internal and external customer service we provide. Finally, we have developed a training program to extend the professional development of staff.

## HIGHLIGHTS OF BUDGET CHANGES

Building Inspections was able to reduce costs in Fleet Maintenance, and with the removal of one time supplemental awards from the previous year, the overall departmental budget decreased by \$32,197.

## CONTACT INFORMATION

Vanessa Shrauner  
Development Services Management  
432-335-3821  
[vshrauner@odessa-tx.gov](mailto:vshrauner@odessa-tx.gov)

## GOALS

GOAL	OBJECTIVE	TERM
1. Review residential plans submitted for permits within 4 days./ (Service)	To ensure timely permit issuance for all customers	Annual
2. Review commercial plans submitted for permits within 11 days./ (Service)	To ensure timely permit issuance for all customers	Annual
3. Provide timely response for requests for inspections./ (Service)	Provide timely inspections to keep construction projects progressing	Annual
4. Annually update the building, electrical, plumbing, fuel gas, mechanical and energy codes as required by law./ (Direction)	Keep Current with International Building Standards	Every three years

# BUILDING INSPECTION

## PERFORMANCE MEASURES AND ANALYSIS

EFFECTIVENESS	FY 2013-14 ACTUAL	FY 2015-16 ESTIMATE	FY 2016-17 TARGET
1. Provide timely review of residential plans submitted for permits. (5 days)			5 days
2. Provide timely review of commercial plans submitted for permits. (11 days)			5 Days
3. Provide timely response for requests for inspections. (4 hrs. average)			24 Hours
4. Annually update all International Building Codes		Update to 2012 codes by year end	Update to 2015 codes by year end
WORKLOAD			
1. New Residential Construction Permits Issued		498	
2. New Commercial Construction Permits Issued		225	
3. Total New Residential Construction Value		\$109,854,175	
4. Total New Commercial Construction Value		\$352,495,909	
5. Total Permits Issued		9,500	

EXPENDITURES BY CLASSIFICATION	2014-15 ACTUAL	2015-16 ESTIMATED	2015-16 BUDGET	2016-17 BUDGET
Personal Services	\$1,062,257	\$1,240,703	\$1,313,775	\$1,312,684
Supplies	62,978	32,965	32,965	30,565
Services	303,870	320,389	320,389	291,683
Maintenance	2,149	11,336	10,679	10,679
Capital Outlay	<u>6,257</u>	<u>8,987</u>	<u>8,987</u>	<u>8,987</u>
<b>Total Expenditures</b>	<b>\$1,437,511</b>	<b>\$1,614,380</b>	<b>\$1,686,795</b>	<b>\$1,654,598</b>

# BUILDING INSPECTION

---

PERSONNEL BY JOB TITLE	2014-15 FISCAL YEAR	2015-16 FISCAL YEAR	2016-17 FISCAL YEAR
Development Services Manager	1	1	1
Building Official	1	1	1
Assistant Building Official	1	1	1
Plans Examiner	3	3	3
Building Code Inspector	5	5	5
Building Code Inspector, Senior	4	4	4
Administrative Assistant	1	1	1
Office Support Specialist	<u>4</u>	<u>4</u>	<u>4</u>
<b>Total Personnel</b>	20	20	20

# TRAFFIC ENGINEERING

## MISSION

The Traffic Division installs and maintains uniform traffic control devices and responds to citizen requests and concerns in a timely, consistent manner in order to provide the safe and efficient movement of people and goods for the Odessa community.

## SERVICES PROVIDED

- Maintain the Opticom (emergency access) system for the Fire Department.
- Make and install signs for other City departments.
- Continue to address traffic signal progression issues with the ever changing traffic volumes around town.

## FY2016 ACCOMPLISHMENTS

- Will have to completed the nine year project upgrading all of the overhead street name signs at traffic signals in FY16
- Will have communications to 118 of the current 130 traffic signals.

## CONTACT INFORMATION

Hal Feldman, P.E.  
411 W. 8<sup>th</sup> Street  
[hfeldman@odessa-tx.gov](mailto:hfeldman@odessa-tx.gov)  
432-335-3239

## HIGHLIGHTS OF BUDGET CHANGES

Several changes were made to the Traffic Department's budget including the following: eliminating the operating, minor tools and equipment, and computer programs budgets and moving this \$18,000 to Infrastructure Maintenance, and the removal of some one-time supplemental awards reducing the total budget by \$79,585 from the previous budget year.

## GOALS

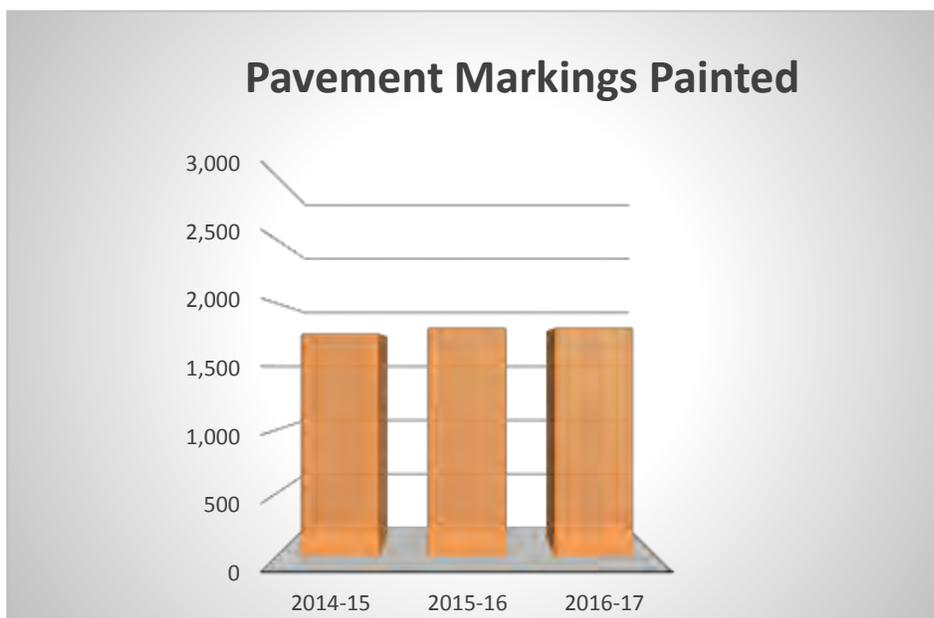
GOAL	OBJECTIVE	TERM
<ol style="list-style-type: none"><li>1. Upgrade school zone signals</li><li>2. Continue to install thermoplastic pavement legends</li><li>3. Install/upgrade video detection at key signalized intersections.</li></ol>	<ul style="list-style-type: none"><li>• Convert two zones to mast arms per year to increase driver awareness</li><li>• To improve visibility and performance of pavement markings</li><li>• Evaluate new technology for video &amp; traffic count data collection</li></ul>	Long

# TRAFFIC ENGINEERING

## PERFORMANCE MEASURES AND ANALYSIS

WORKLOAD	FY 2014-15 ACTUAL	FY 2015-16 ESTIMATE	FY 2016-17 TARGET
1. Signal maintenance calls (LED replacement, controller/detector malfunctions, other calls).	956	1,000	1,00
2. Number of signs repaired or replaced.	827	1,000	1,000
3. Traffic counts completed.	132	100	100
4. Pavement markings painted (crosswalks, stop bars, arrow, etc.).	1,753	1,800	1,800

EXPENDITURES BY CLASSIFICATION	2014-15 ACTUAL	2015-16 ESTIMATED	2015-16 BUDGET	2016-17 BUDGET
Personal Services	\$993,001	\$1,039,499	\$1,062,100	\$1,065,374
Supplies	18,699	25,150	25,150	7,150
Services	378,861	428,622	428,622	431,423
Maintenance	223,955	259,813	259,460	261,800
Capital Outlay	<u>108,192</u>	<u>94,998</u>	<u>94,998</u>	<u>24,998</u>
<b>Total Expenditures</b>	<b>\$1,722,708</b>	<b>\$1,848,082</b>	<b>\$1,870,330</b>	<b>\$1,790,745</b>



## TRAFFIC ENGINEERING

---

PERSONNEL BY JOB TITLE	2014-15 FISCAL YEAR	2015-16 FISCAL YEAR	2015-16 FISCAL YEAR
Traffic Operations Superintendent	1	1	1
Signal Technician Supervisor	1	1	1
Traffic Administration Supervisor	1	1	1
Signal Technician	2	1	1
Senior Signal Technician	2	3	3
Traffic Counter Technician	1	1	1
Traffic Operations Supervisor	1	1	1
Traffic Signs/Marking Foreman	3	3	3
Traffic Signs/Marking Technician	<u>4</u>	<u>4</u>	<u>4</u>
<b>Total Personnel</b>	16	16	16

# STREET

## MISSION

The Street Division provides well-maintained streets, alleys and drainage channels. We respond to customer complaints in a courteous and efficient manner so that the public may enjoy clean, smooth, and safe roadways.

## SERVICES PROVIDED

Public: Alley fill and maintenance, drainage channels, street sweeping, pavement patching (potholes), unsafe structures, mowing of vacant structure clean-up, help TXU, Atoms cone for emergencies.

City: Concrete work, patching for utilities, cone for Police and Fire Departments, Demo unsafe structures for Community Development, Board up buildings, hot mix parking lots, crack seal streets, Solid Waste fence repairs.

## FY2016 ACCOMPLISHMENTS

Complete seal coat and rejuvenation in a timely manner. Able to respond to customer request during ice storm and flash floods in a timely manner.

## HIGHLIGHTS OF BUDGET CHANGES

A substantial increase in salaries and benefits resulted from the one-time payment to employees, and a reduction in fleet maintenance of \$160,079 along with the removal of one-time supplemental awards from the previous budget year resulted in a net decrease of \$93,718.

## CONTACT INFORMATION

Danny Garcia -Street Superintendent  
801 E. Pool Rd.  
[dgarcia@odessa-tx.gov](mailto:dgarcia@odessa-tx.gov)  
432-770-4013

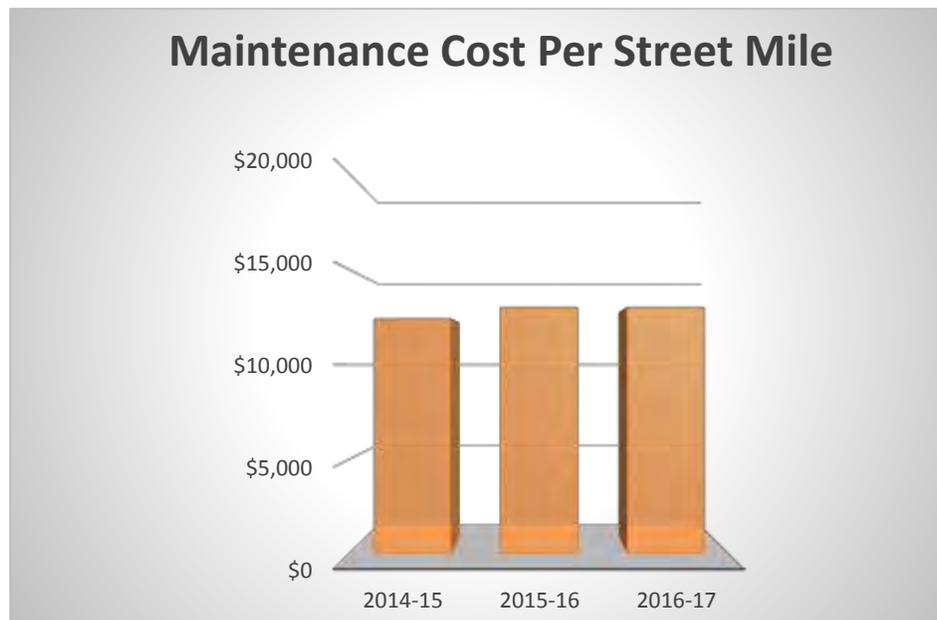
## GOALS

GOAL	OBJECTIVE	TERM
<ol style="list-style-type: none"><li>1. Maintain streets/roads in good condition./(Service)</li><li>2. Maintain adequate street lighting./(Service)</li><li>3. Maintain cleanliness of streets./(Service)</li></ol>	<ul style="list-style-type: none"><li>• Safety for emergency personnel and the public, respond in a timely manner.</li><li>• To ensure that street signs are visible at night and a safe environment</li><li>• To enhance our City and a safe passage for driving.</li></ul>	Long Term

# STREET

## PERFORMANCE MEASURES AND ANALYSIS

<b>EFFICIENCY</b>	<b>FY 2014-15 ACTUAL</b>	<b>FY 2015-16 ESTIMATE</b>	<b>FY 2016-17 TARGET</b>
Maintenance Expenditure per Street Mile	\$12,400	\$13,000	\$13,000
<b>WORKLOAD</b>			
Percentage of Crack Seal and Seal Coat Lane Miles to Total Lane Miles Maintained	20%	21%	21%
Number of Vacant Lots Mowed	3,228	3,300	3,300



# STREET

EXPENDITURES BY CLASSIFICATION	2014-15 ACTUAL	2015-16 ESTIMATED	2015-16 BUDGET	2016-17 BUDGET
Personal Services	\$1,948,430	\$2,013,221	\$2,039,121	\$2,127,351
Supplies	30,620	35,562	34,585	34,930
Services	2,605,081	2,743,750	2,743,750	2,588,410
Maintenance	1,916,812	2,049,897	1,985,716	1,986,316
Capital Outlay	<u>20,677</u>	<u>30,553</u>	<u>30,533</u>	<u>0</u>
<b>Total Expenditures</b>	<b>\$6,521,620</b>	<b>\$6,872,983</b>	<b>\$6,833,725</b>	<b>\$6,740,007</b>

PERSONNEL BY JOB TITLE	2014-15 FISCAL YEAR	2015-16 FISCAL YEAR	2016-17 FISCAL YEAR
Street Superintendent	1	1	1
Street Operations Manager	1	1	1
Heavy Equipment Supervisor	1	1	1
Administrative Assistant	1	1	0
Senior Administrative Assistant	0	0	1
Mechanic	1	1	1
Heavy Equipment Operator	4	4	4
Heavy Equipment Operator (SR)	1	1	1
Street Maintenance Supervisor	2	2	2
Sweeper Supervisor	1	1	1
Street Maintenance Crewleader	5	5	5
Street Equipment Operator	4	5	5
Street Maintenance Worker	13	13	13
Solid Waste Worker *	<u>4</u>	<u>4</u>	<u>4</u>
<b>Total Personnel</b>	<b>40</b>	<b>40</b>	<b>40</b>
Funding Sources:			
General Fund	36	36	36
Solid Waste Fund *	<u>4</u>	<u>4</u>	<u>4</u>
<b>Total Personnel</b>	<b>40</b>	<b>40</b>	<b>40</b>

# PUBLIC WORKS GIS

## MISSION

Creating a Geo-Centric environment for the City of Odessa and its citizens.

## SERVICES PROVIDED

The GIS Division provides leadership, expertise, communication, coordination, and relevant services to support the core business functions of the City of Odessa in an effort to increase operational effectiveness, ensure GIS data integrity, and to oversee the distribution and alignment of reliable, accurate, high-quality, and accessible geospatial data. Using the Geographic Information System (GIS), the staff will enable the managers and citizens to make decisions impacting the future of the City of Odessa in an informed and logical manner.

## FY2016 ACCOMPLISHMENTS

In August 2015, the Storm Water Division requested that an impervious coverage layer be created by the end of the year. This task required that we create a polygon for every residential and commercial structure and commercial paved area. These areas were then associated with "Location IDs" provided by the Billing and Collections Department and "PIN" numbers provided by the Ector County Appraisal District in order to make the layer interoperable with future developments.

Later in the year we began to incorporate Solid Waste into the GIS by developing an inventory system for the Solid Waste containers. This project should be completed by the end of 2016. Furthermore, we have initiated an inventory system for the Streets Department which should be completed by the end of summer, 2017.

## HIGHLIGHTS OF BUDGET CHANGES

The personal services for GIS realized a net decrease of \$19,811 due to the elimination of the part-time budget. With the removal of the one time supplemental awards from the previous budget year, and the addition of the ESRI maintenance agreement, the GIS departmental budget increased \$2,306.

## CONTACT INFORMATION

Eddie Landrum Jr.  
GIS Division Manager  
432-335-4196  
[elandrum@odessa-tx.gov](mailto:elandrum@odessa-tx.gov)

## GOALS

GOAL	OBJECTIVE	TERM
1. Development of parcel fabric layer (Goal: 70%)./(Direction)	Build every plat. Align every plat with GPS control. Place into fabric	Long term
2. Begin development of Solid Waste Department facility layer (Goal: 50%)./(Direction)	Build SSID to attach containers to. Build routes. Analyze data for best route solution.	Short term

# PUBLIC WORKS GIS

## PERFORMANCE MEASURES AND ANALYSIS

WORKLOAD	FY 2014-15 ACTUAL	FY 2015-16 ESTIMATE	FY 2016-17 TARGET
1. Plat Database (Engineering/GIS)	100%	100%	100%
2. City-Wide GIS training.	140 hours	140 hours	180 hours
3. Planning Special Use Permits.	100%	100%	100%
4. Keep Odessa Beautiful web apps.	100%	100%	100%
5. Building Inspection Future Addressing web app.	75%	75%	75%
6. Surveying Topo GIS Integration	25%	75%	75%

PERSONNEL BY JOB TITLE	2014-15 FISCAL YEAR	2015-16 FISCAL YEAR	2016-17 FISCAL YEAR
GIS Manager	1	1	1
GIS Coordinator	1	1	1
GIS Specialist	1	1	1
GIS Senior Analyst	1	1	1
Developer / Programmer	1	1	1
GIS Analyst	<u>2</u>	<u>2</u>	<u>2</u>
<b>Total Personnel</b>	7	7	7

EXPENDITURES BY CLASSIFICATION	2014-15 ACTUAL	2015-16 ESTIMATED	2015-16 BUDGET	2016-17 BUDGET
Personal Services	\$391,000	\$460,589	\$507,628	\$487,817
Supplies	8,522	8,211	13,092	13,092
Services	71,604	101,544	91,544	109,661
Maintenance	37,500	51,397	51,397	55,397
Capital Outlay	<u>11,678</u>	<u>460</u>	<u>5,000</u>	<u>5,000</u>
<b>Total Expenditures</b>	\$520,304	\$622,201	\$668,661	\$670,967

# PARKS AND RECREATION

---

## MISSION

The Parks and Recreation Department is responsible for creating and maintaining a system of parks dedicated to providing quality services to improve the quality of life for the citizens of Odessa. The Recreation Division is responsible for offering various training classes and activities for the citizens of Odessa.

## SERVICES PROVIDED

The Parks and Recreation Department provides affordable recreational, physical and cultural opportunities for all residents, with a focus on families, youth development and building healthy communities. The programs and services offered by the Department provide excellent value and quality and emphasize the equitable distribution of resources throughout the City. Programs are offered in safe, attractive and well-maintained facilities that reflect the public's needs and interests.

## FY2016 ACCOMPLISHMENTS

Completion of the following park or facility projects

- Lawndale Community Center
- Woodson Park Improvements
- Sherwood Park Improvement
- Bellaire Park
- Lions Club Park Redevelopment
- Comanche Trail Soccer Facility Redevelopment
- Greenhouse production facility
- Expansion of Parks Maintenance Shop

In progress improvements to be completed in FY 16-17

- UTPB Park sprayground
- Slator Park Redevelopment
- Murry Fly Park Improvement
- Salinas Park Improvements

Completion of cost recovery analysis of Community Center rental fees

Addition of the following recreation programs

- 3 verses 3 Basketball Tournament
- Adult flag football program
- Partnered with Cookies and Canvas to host monthly art classes

## HIGHLIGHTS OF BUDGET CHANGES

Parks increased their personal services budget by \$94,185 with the addition of the one-time payment for employees and the addition of \$25,000 to the overtime budget. The fleet maintenance realized an increase of \$131,553, and a net increase of \$15,000 was given for utilities costs of electricity and water/sewer consumption. Ongoing increases were added for Pool Supplies and Special Events, including maintenance to the aging existing facilities. Finally, the removal of one-time supplemental awards for capital improvements resulted in an overall net decrease of \$87,005.

# PARKS AND RECREATION

## CONTACT INFORMATION

Steve Patton  
 Director Parks and Recreation  
 432-368-3548  
[spatton@odessa-tx.gov](mailto:spatton@odessa-tx.gov)

## GOALS

GOAL	OBJECTIVE	TERM
<p>1. Continue to provide recreational facilities and programs that address the needs of all residents</p>	<ul style="list-style-type: none"> <li>Provide recreational offerings at parks that are targeted to a particular age demographic, particularly those facilities that would expand the opportunities for teens, senior citizens, and families</li> <li>Provide additional picnic tables, benches, and pavilions, at Sherwood</li> <li>Complete the construction of a dog park at Slator Park</li> <li>Complete an Inner-Local Agreement with ECISD to utilize school facilities for additional recreational programming</li> </ul>	<p>Long Term</p> <p>Short Term</p> <p>Short Term</p> <p>Short Term</p>
<p>2. Inform, educate, and encourage residents of ongoing recreation projects and programs, educate them of all the recreational benefits, and encourage broader input from residents</p> <p>3. Continually strive to improve existing facilities while seeking opportunities for future development as documented in the 2014 Parks &amp; Recreation Open Space &amp; Master Plan</p> <p>4. Continue to monitor efficiency levels versus service levels to determine cost effectiveness.</p> <p>5. Evaluate cost effectiveness of rental facilities</p> <p>6. Maintain the City's recognition from the National Arbor Day Foundation as a Tree City USA recipient.</p>	<ul style="list-style-type: none"> <li>Research and consider alternative advertising schemes to promote more public involvement.</li> <li>Provide support for a wide range of user groups. Continue to work with non-profits, organizations, local sports associations, and other recreation-based groups to promote and encourage their activities</li> <li>Develop follow up surveys for participants of various recreation programs</li> <li>Track maintenance activities through the use of a cost tracking program</li> <li>Continue to track facility rentals verses cost recovery price points</li> <li>In conjunction with Keep Odessa Beautiful, adhere to the objectives established by the National Arbor Day Foundation</li> </ul>	<p>Long Term</p>

# PARKS AND RECREATION

## PERFORMANCE MEASURES

EFFECTIVENESS	FY 2014-15 ACTUAL	FY 2015-16 ESTIMATE	FY 2016-17 TARGET
1. Evaluate Departmental Rental Fees (community centers, pavilions, mobile stage, tents, sports courts)	50%	100%	100%
2. Average Expenditure per Developed Acre	\$8,893	\$8,893	\$8,900
3. Average Cost per Community Center Rental	\$115	\$115	\$115
4. Recreation Program/Special Events	30	42	45
5. Number of Acres Maintained (Developed)	560	560	560
6. Number of Acres per FTE (Maintenance) 44	16.9	14.3	14.3
7. Attendance Level at Floyd Gwin Pool	9,787	11,000	11,500
8. Attendance Level at Sherwood Pool	29,649	31,000	31,500
9. Attendance Level at Woodson Pool	18,249	22,000	23,000

EXPENDITURES BY CLASSIFICATION	2014-15 ACTUAL	2015-16 ESTIMATED	2015-16 BUDGET	2016-17 BUDGET
Personal Services	\$2,672,309	\$3,048,012	\$3,010,635	\$3,104,820
Supplies	317,127	254,563	250,763	262,763
Services	1,841,492	1,973,254	1,959,803	2,087,613
Maintenance	397,729	302,970	280,815	290,815
Capital Outlay	<u>707,498</u>	<u>339,792</u>	<u>331,000</u>	<u>0</u>
<b>Total Expenditures</b>	<b>\$5,936,155</b>	<b>\$5,918,591</b>	<b>\$5,833,016</b>	<b>\$5,746,011</b>

# PARKS AND RECREATION

---

PERSONNEL BY JOB TITLE	2014-15 FISCAL YEAR	2015-16 FISCAL YEAR	2016-17 FISCAL YEAR
Director of Parks & Recreation	1	1	1
Assistant Director - Parks & Recreation	1	1	1
Irrigation Supervisor	1	1	1
Horticulturist	2	2	2
Recreation / Special Events Coordinator	2	2	2
Senior Administrative Assistant	1	1	1
Administrative Assistant	1	1	1
Parks/Golf Equipment Mechanic	1	1	1
Irrigation Technician	5	5	5
Parks Operations Supervisor	1	1	1
Parks Maintenance Supervisor	2	2	2
Athletic Field Supervisor	1	1	1
Parks/Golf Equipment Operator	10	10	10
Parks Maintenance Worker	14	14	14
Parks Repairer	2	2	2
Aquatics Technician	1	1	1
Parks Superintendent	1	1	1
ROW / Facility Supervisor	1	1	1
Journeyman Electrician	1	1	1
Journeyman Plumber	<u>1</u>	<u>1</u>	<u>1</u>
<b>Total Personnel</b>	50	50	50

# FIRE



## MISSION

Odessa Fire Rescue is dedicated in providing the community with the highest level of service excellence through emergency response, prevention and community support.

## TRAINING DIVISION

The Training Division is dedicated to providing the newest technology, techniques, and education possible to Odessa Fire Rescue. We strive to incorporate the safety of our personnel and citizens as the number one priority. Quality training is a critical function of any modern Fire and EMS agency. As our work becomes more complex and dangerous; the knowledge required, government regulations, and professional standards continue to grow which leads to increasing needs in overall training for Odessa Fire Rescue for the citizens of Odessa.

### Goals:

- Increase Haz Mat Technician level training for Haz Mat team (Long Term)
- Increase Incident Safety Officer Academy training and certifications by 10% annually (Short Term)
- Continue Leadership training and mentoring for future Officers annually (Long Term)
- Offer National Fire Academy training for officers annually (Long Term)
- Implement Traffic Incident Management for the department in accordance with Texas Commission on Fire Protection Standards (Short Term)



## FIRE MARSHAL'S DIVISION

The Fire Marshal's Division is dedicated to the safety and education of our citizens. We strive to reduce the number of fires, injuries, and deaths through fire code enforcement, public education, and fire investigation. Each member is encouraged to use every opportunity to educate our citizens in various areas of prevention. In addition to the protection of our citizens and property, our efforts also help protect firefighters and other first responders.

### Goals:

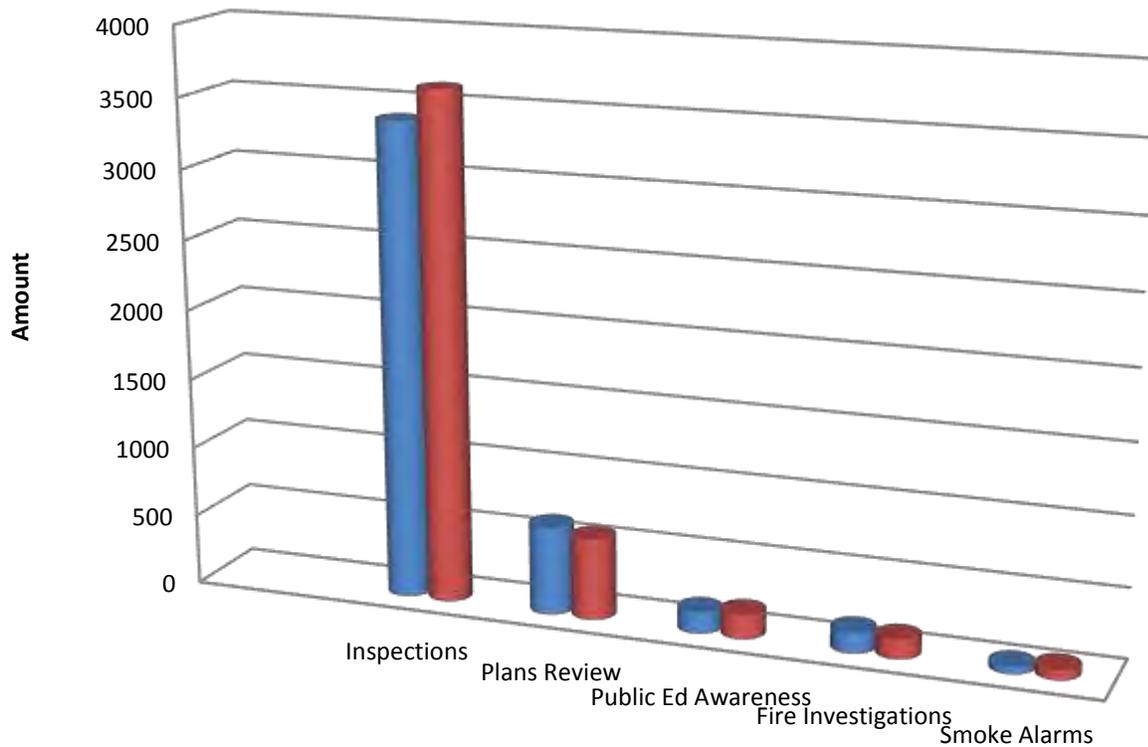
- Continue to increase the number of annual maintenance district fire inspections.
- We will provide training additional OFR personnel in child safety seat installation & inspections.
- Continue to meet the needs of new construction projects as they arise.
- Continue the smoke alarm installation programs
- Continue partnership with Safe Riders of Texas for child safety seat distributions & inspections.
- Initiate a partnership program with the Midland Fire Marshal Division in order to identify & address common issues between both cities to improve customer service.
- Initiate an FTO program in the FMO



# FIRE

- Continue our focus on public education programs for schools and any other public entity requesting programs.
- Continue conducting public service announcements with PIO (Andrea Goodson) and implement a bilingual version.
- Initiate the compliance engine in order to better manage the condition of automatic sprinkler systems, fire alarm systems and fire suppression systems
- Continue to improve the plans review process to better serve our community.
- Maintain operational readiness through training on various disciplines including fire inspections, fire investigations, public education and plans review.
- Implement in house training for internal and external fire personnel for the continuation of CE hours.
- Continue with our peer review program to continue quality fire reports and follow-up investigations.
- Continue with our Teddy Bear Pediatric Program. This program allows interaction between Odessa Fire Rescue Medics and pediatric patients that are hospitalized.

**Services Provided by Fire Marshals Office**



	Inspections	Plans Review	Public Ed Awareness	Fire Investigations	Smoke Alarms
2014	3392	629	152	149	49
2015	3624	580	176	136	70



## EMERGENCY MANAGEMENT

### Goals:

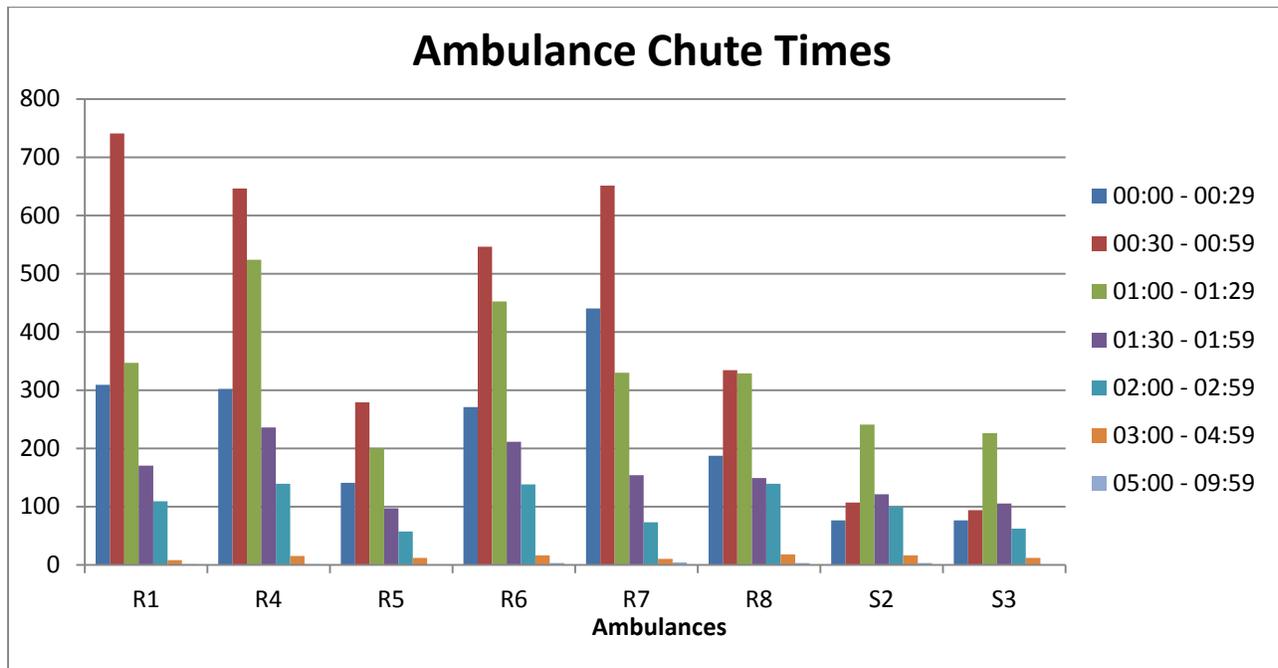
- Maintain advanced level of qualification with the Division of Emergency Management (Long Term)
- Conduct one full-scale exercise with a minimum of three other agencies/ elected official (Short Term)
- Continue to develop long range plan to relocate the emergency operations center (Long Term)
- Implement EOC activation system at appropriate level anytime Ector County is in a "Warning" status on a daily basis or as needed (Short Term)
- Participate in/on DPAC, ECAP, PBRPC Interoperability working group, and the LEPC (Long Term)
- Participate and expand education of emergency management in the community (Long Term)

## EMS DIVISION

The EMS Division continues to be a vital part of Odessa Fire Rescue. EMS delivery continues to be an essential service provided by this department to the citizens of Odessa and Ector County. We will continue to strive to stay on the leading edge of EMS delivery.

### Goals:

- Continue to provide state of the art EMS delivery to all of the citizens of Odessa and Ector County in a timely and efficient manner. (Long Term)
- Encourage EMS personnel to obtain additional National Registry of Emergency Medical Technicians and American Heart Association course completions by 10% Department wide. This will assist EMS personnel to stay abreast of the latest changes in emergency medical delivery. (Short Term)
- Continue to work with Medical Center Hospital and Odessa Regional Medical Center to improve heart attack patient outcomes by utilizing a proactive system of care that saves and improves lives - from symptom onset through cardiac rehabilitation. We will strive to remain an American Heart Association Mission Lifeline recognized EMS provider. (Long Term)
- Work in partnership with Medical Center Hospital and Odessa Regional Medical Center to replace the aging fleet of cardiac monitors by the end of the year. The current cardiac monitors are ten years of age and new cardiac monitors have advanced technological features for better and improved patient care. (Short Term)



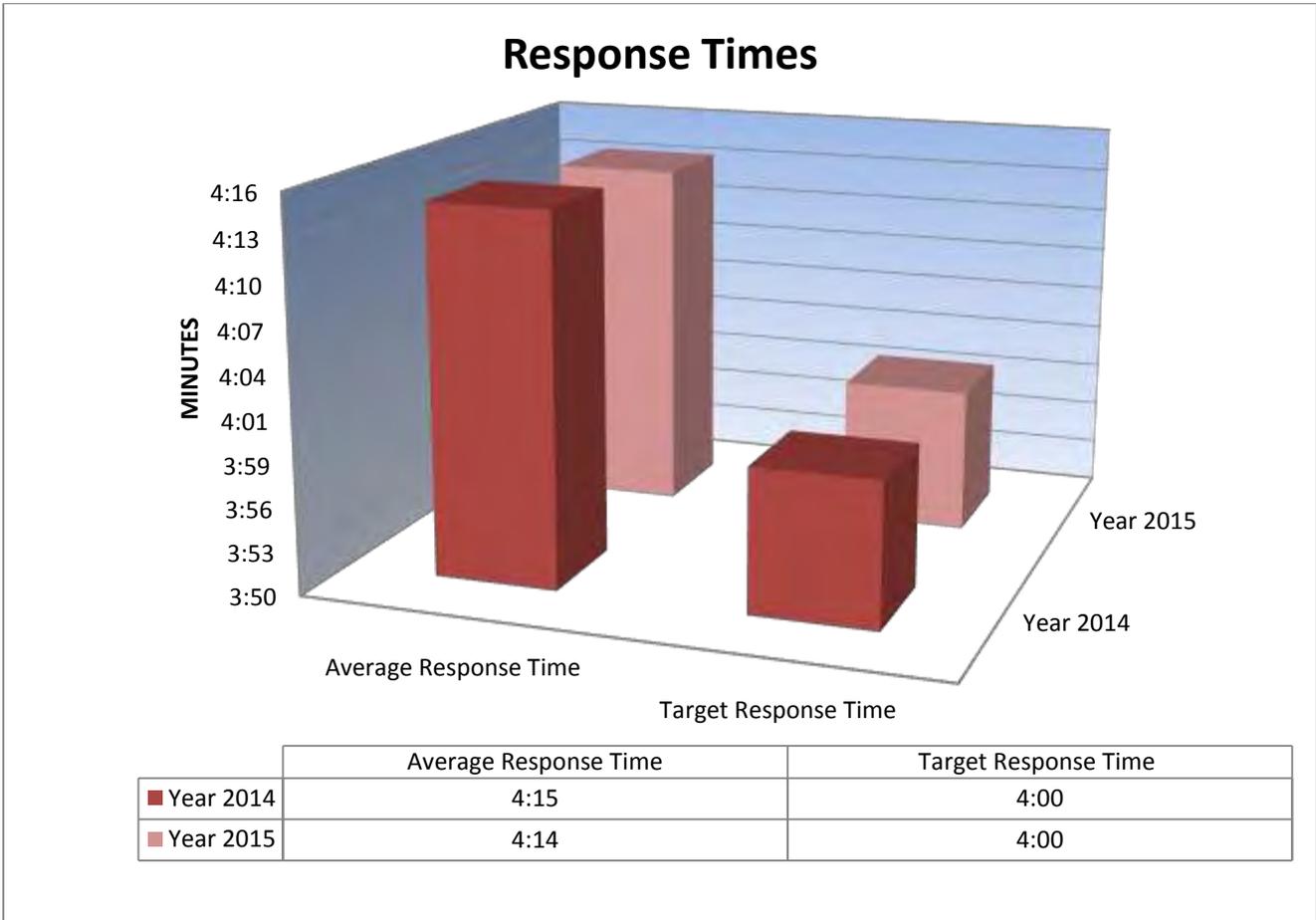
## FIRE SUPPRESSION DIVISION

The Operations division continues to be an integral part of Odessa Fire Rescue. Incident responses have grown in magnitude. We will continue to meet the demands and challenges that are brought forward with a motivated and determined force. As always, the Operations division in the Fire Department is grateful for the support that is provided by city management. We will continue to seek new ways to stay on the leading edge in the fire service.

### Goals:

- Communicate, educate and remain active in the 16 Firefighter Life Safety Initiatives, to reduce injuries by 10% or fatalities in the department within the upcoming year. (Long Term)
- Incorporate with the current operations a “Standard of Cover” for the Fire/EMS responses to decrease response time by 5%. (Long Term)
- Maintain 100% readiness on mutual aid deployment for the Incident Management Team. (ShortTerm)
- Continue the process to meet the “Best Practices” approach in operations by next year. (Short Term)
- Seek new ways to improve the service delivery in the community through operational readiness in the upcoming year. (Long Term)
- Purchase and incorporate new fleet of apparatus within the next year. (Short Term)
- Decrease response times to meet NFPA1710 standards (Long Term)

# FIRE



# FIRE



EXPENDITURES BY CLASSIFICATION	2014-15 ACTUAL	2015-16 ESTIMATED	2015-16 BUDGET	2016-17 BUDGET
Personal Services	\$16,616,725	\$16,507,780	\$16,642,437	\$16,732,990
Supplies	365,845	527,376	479,814	344,314
Services	2,567,061	2,654,349	2,654,349	4,573,951
Maintenance	104,474	198,386	190,800	191,300
Capital Outlay	503,193	44,193	29,268	3,128
Lease Payments	<u>534,751</u>	<u>534,751</u>	<u>534,751</u>	<u>0</u>
<b>Total Expenditures</b>	<b>\$20,692,049</b>	<b>\$20,466,835</b>	<b>\$20,531,419</b>	<b>\$21,845,683</b>

PERSONNEL BY JOB TITLE	2014-15 FISCAL YEAR	2015-16 FISCAL YEAR	2016-17 FISCAL YEAR
Fire Chief	1	1	1
Assistant Fire Chief/Operations	1	1	1
Assistant Fire Chief/EMS	1	1	1
Assistant Fire Chief/Administration	1	1	1
Fire Battalion Chief – Training Officer	1	1	1
Fire Battalion Chief	3	3	3
Division Captain	3	3	3
Fire Training Captain	1	1	1
Paramedic Training Captain	1	1	1
Fire Captain	24	24	24
Firefighter / Engineer / Driver	131	137	137
Fire Cadet	6	0	0
Paramedic	1	1	1
Fire Inspector	6	6	6
Assistant Fire Marshal	1	1	1
Fire Marshal	1	1	1
Senior Administrative Assistant	1	1	1
Administrative Assistant	1	1	1
Office Support Specialist	<u>1</u>	<u>1</u>	<u>1</u>
<b>Total Personnel</b>	<b>186</b>	<b>186</b>	<b>186</b>

# POLICE

## MISSION

To protect life and property in the most professional and ethical manner by providing the highest levels of contemporary law enforcement service while efficiently utilizing given resources to the maximum allowable extent.

## SERVICES PROVIDED

The Police Department provides the following services:

- Crime Prevention, Detection and Investigation
- Respond to Emergency/Non-Emergency calls for assistance
- Protect Life, Property and Publics' Safety
- Traffic Enforcement and Crash Investigation
- Animal Control and Shelter Services
- Maintain Enforcement Records
- Process Crime Scene and Forensic Lab
- Conduct Police Academy

## FY2016 ACCOMPLISHMENTS

Police Department Accomplishments:

- Comprehensive suite of software for Records Management and Computer Aided Dispatch
- Take home fleet implemented
- New Uniforms for Officers
- Business model for Animal Control under Patrol; Shelter Services separate entity
- Increase enforcement activity in all categories
- Social Media introduced in Police Department
- Community dialogue in Police Service

## HIGHLIGHTS OF BUDGET CHANGES

The Police Department saw a net decrease in the overall budget by \$940,338. Police Officers receiving their step increases did not receive one-time payments. The Special Services division was eliminated and combined with the Division of General Investigations. A Training division was added to track the costs of recruits and the new recruit intern positions. Small budget increases were allowed for supplies and materials to cover the costs of inflation.

## CONTACT INFORMATION

Chief Tim Burton – Police  
 Police Station  
 432-335-3310  
 tburton@odessa-tx.gov

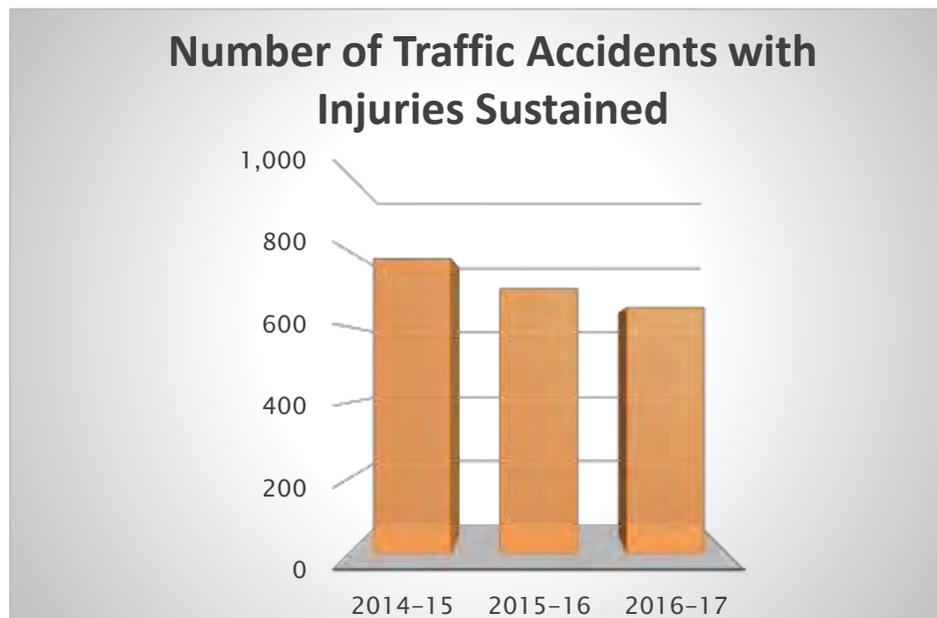
## GOALS

GOAL	OBJECTIVE	TERM
<ol style="list-style-type: none"> <li>1. Work with citizens, businesses and other law enforcement agencies to reduce crime. //(Organization)</li> <li>2. Establish a more proactive approach to prevent crime. //(Direction)</li> <li>3. Improve road safety. //(Excellence)</li> <li>4. Obtain grants for various purposes. //(Direction)</li> <li>5. Increase authorized resource strength. //(Direction)</li> <li>6. Continue to improve effectiveness &amp; efficiency of law enforcement goals by integration of technology (i.e. radio system CAD)//(Direction)</li> </ol>	<ul style="list-style-type: none"> <li>• Integrate Services with other Local, State and Federal Agencies in partnership with citizens</li> <li>• Staff Community Response Unit</li> <li>• Complete Traffic study and analysis to construct targeted enforcement</li> <li>• Seek financial assistance to benefit Agency operations</li> <li>• Establish proper ratio of Officers to Citizens by adding 25 sworn personnel</li> <li>• Build multi agency infrastructure to unify criminal tracking process</li> </ul>	Long Term

# POLICE

## PERFORMANCE MEASURES AND ANALYSIS

EFFECTIVENESS	FY 2014-15 ACTUAL	FY 2015-16 ESTIMATE	FY 2016-17 TARGET
1. Develop community-based crime enforcement and prevention program.	4	4	5
2. Increase self-initiated activity.	42,218	37,929	42,929
3. Decrease the number of injury-related traffic crashes.	780	700	650
4. Maintain grant funding.	\$244,900	\$259,845	\$255,009
5. Recruit and hire qualified applicants. (Number of applicants/number of new hires.)	448/17	550/40	fill all open positions
6. Implement technology projects to enhance efficiency.	5	5	6



# POLICE

EXPENDITURES BY CLASSIFICATION	2014-15 ACTUAL	2015-16 ESTIMATED	2015-16 BUDGET	2016-17 BUDGET
Personal Services	\$19,566,209	\$20,353,475	\$20,011,053	\$19,915,803
Supplies	588,423	870,124	858,308	751,192
Services	5,060,258	6,690,758	6,674,656	6,104,784
Maintenance	50,847	125,966	123,909	164,409
Capital Outlay	133,377	239,815	178,359	169,759
Lease Payments	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>	<u>400,000</u>
<b>Total Expenditures</b>	<b>\$25,999,144</b>	<b>\$28,880,138</b>	<b>\$28,446,285</b>	<b>\$27,505,947</b>

PERSONNEL BY JOB TITLE	2014-15 FISCAL YEAR	2015-16 FISCAL YEAR	2016-17 FISCAL YEAR
Chief of Police	1	1	1
Deputy Chief	2	2	2
Police Captain	4	4	4
Police Lieutenant	8	8	9
Police Sergeant	27	27	28
Police Corporal	59	45	64
Police Officer	73	92	51
Administrative Assistant / Sr. Administrative Asst.	4	4	4
Crime Analyst / Criminal Intelligence Analyst	3	3	3
Police Cadet / Police Recruit	6	1	23
Clerk	13	13	13
Supervisor	3	3	4
Information Specialist	1	1	1
Parking Control Officer	2	2	2
Animal Control Manager	1	1	1
Animal Control Shelter Manager	1	1	1
Animal Control Adoption Coordinator	1	1	1
Animal Control Officer	6	6	5
Kennel Attendant	3	4	5
Crime Scene Unit Technician	6	6	6
Property Evidence Technician	3	3	3
Public Safety Telephone Response Specialist	4	4	4
Research and Grants Specialist	1	1	1
Police Training Coordinator	1	1	1
Personnel Specialist (PD)	<u>1</u>	<u>1</u>	<u>1</u>
<b>Total Personnel</b>	<b>234</b>	<b>236</b>	<b>238</b>

# CODE ENFORCEMENT

## MISSION

The mission of Code Enforcement is to foster safe, healthy and clean neighborhoods in Odessa. Code Enforcement is committed to preventing blight in Odessa neighborhoods and having a positive impact in our community through education, outreach and enforcement of city codes and ordinances.

## SERVICES PROVIDED

The division conducts neighborhood sweeps, distributes education materials to citizens, and issues notices of violations for properties that are in violation of city codes and ordinances. Ordinances and codes enforced including health and sanitation, solid waste, junk vehicles, water nuisance violations and various zoning ordinances.

## FY2016 ACCOMPLISHMENTS

- A total of 112 alley sweeps were conducted to remove illegally dumped items and debris from alleys.
- The staff distributed 8,280 brochures regarding common code violations to citizens.
- A total of 1,006 junked vehicles were removed from properties during the 2015 fiscal year. Citizen voluntarily removed 948 of the vehicles and the City town 58 vehicles.
- During fiscal year 2015 22,151 notices of violations were issued to citizens.
- Over 797 tons of junk and debris was removed from our alleys.

## HIGHLIGHTS OF BUDGET CHANGES

The budget for the Code Department realized a decrease of \$401,066 due to the removal of large one time supplemental awards from the previous year, and a substantial reduction in fleet maintenance and technology charges.

## CONTACT INFORMATION

Merita Sandoval,  
 Director of Community Development  
 432-335-4819  
[msandova@odessa-tx.gov](mailto:msandova@odessa-tx.gov)

## GOALS

GOAL	OBJECTIVE	TERM
1. Educate citizens on common code violations and other code enforcement ordinances (Organization)	- Conduct neighborhood meetings (30) - Provide educational materials to citizens. (50,000) - Conduct monthly neighborhood sweeps. (60)	5 years
2. Develop relationships and work with outside agencies and other departments, including Keep Odessa Beautiful, Ector County Environmental Enforcement, Health Department and service organizations. (Organization)	- Attend monthly KOB Board Meetings (60) - Quarterly meetings with Ector County Environmental Enforcement, Health Department. (20) - Presentations to service organizations of opportunities to get involved. (12)	5 Years

# CODE ENFORCEMENT

3. Maintain open case load to no more than 300 per quarter. (Direction)	Assess number of open cases quarterly. (20)	5 Years
4. Provide access to continued education for staff. (Direction)	Conduct quarterly continued education trainings. (20)	5 Years

## PERFORMANCE MEASURES AND ANALYSIS

<b>WORKLOAD</b>	<b>FY 2014-15 ACTUAL</b>	<b>FY 2015-16 ESTIMATE</b>	<b>FY 2016-17 TARGET</b>
Number of neighborhood meetings conducted	4	5	6
Number of brochures, flyers, PSA's and videos distributed	8,280	10,000	11,700
Number of neighborhood sweeps conducted	112	136	138
Number of Keep Odessa Board Meetings attended	12	12	12
Number of meetings with outside agencies and service organizations.	0	2	3
Number of quarters where open cases were less than 300	4	4	4
Number of staff trainings held	4	4	4

# CODE ENFORCEMENT



EXPENDITURES BY CLASSIFICATION	2014-15 ACTUAL	2015-16 ESTIMATED	2015-16 BUDGET	2016-17 BUDGET
Personal Services	\$832,228	\$1,040,649	\$1,108,420	\$1,125,643
Supplies	34,644	34,755	33,273	33,273
Services	270,700	557,096	557,096	238,767
Maintenance	17,802	31,211	31,211	31,211
Capital Outlay	<u>0</u>	<u>99,960</u>	<u>99,960</u>	<u>150,000</u>
<b>Total Expenditures</b>	<b>\$1,155,374</b>	<b>\$1,763,671</b>	<b>\$1,829,960</b>	<b>\$1,578,894</b>

PERSONNEL BY JOB TITLE	2014-15 FISCAL YEAR	2015-16 FISCAL YEAR	2016-17 FISCAL YEAR
Code Enforcement Supervisor * ***	1	1	1
Code Enforcement Coordinator *	1	1	1
Code Enforcement Officer * **	11	14	14
Code Enforcement Clerk *	1	1	1
Administrative Assistant ***	<u>1</u>	<u>1</u>	<u>1</u>
<b>Total Personnel</b>	<b>16</b>	<b>19</b>	<b>19</b>
Funding Sources:			
General Fund *	13.5	17.5	17.5
Solid Waste ***	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>
<b>Total Personnel</b>	<b>16</b>	<b>19</b>	<b>19</b>

# City of Odessa

---

FY 2016-17

Adopted Budget

**SPECIAL REVENUE FUNDS**

## **SPECIAL REVENUE FUNDS**

---

Special Revenue Funds are used to account for and report the proceeds of specific revenue sources that are restricted or committed to expenditure for specific purposes other than debt service or capital projects.

The Community Development Fund is funded entirely by federal or state grants that are used to fund projects that benefit low and moderate-income individuals, families, or areas.

The Convention and Visitors Fund is funded through receipts from an occupancy tax on local hotels/motels. This revenue must be used to fund projects that attract conventions and tourists to Odessa. This is not a City-operated department/division as the City collects and disburses the revenue. The City receives an administrative fee and audit reimbursement fee from the hotel/motel tax dollars.

The other Special Revenue Funds are restricted by state statute or by grant contracts. The Drug Forfeiture Fund accounts for funds received from the sale of narcotics-related, confiscated property. The Municipal Court Building Security Fund's revenue is generated by a \$3 court cost that is assessed for each misdemeanor conviction. This revenue is used to fund the security needs of the court. The Municipal Court Technology Fund's revenue is generated by a fee that is assessed for each misdemeanor conviction. These funds can only be used to purchase technology that will aid the court. Various federal and state grants are budgeted under this category for convenience. Each has a specific purpose, which is discussed in the Special Revenue Funds section of the budget book.

City of Odessa

---

FY 2016-17

Adopted Budget

Community Development Fund  
Overview

# COMMUNITY DEVELOPMENT FUND

## OVERVIEW

	2013-14 Budget	2014-15 Budget	2015-16 Budget	2016-17 Budget
<b>BEGINNING FUND BALANCE</b>	\$0	\$0	\$0	\$0
<b>CURRENT REVENUES</b>				
Block Grant Funds (CDBG)	\$825,583	\$767,935	\$744,768	\$778,374
Unprogrammed Funds	0	99,530	271,277	65,722
HOME Grant Funds	219,186	405,190	209,468	295,357
GF Transfer In	0	12,479	12,479	2,856
<b>TOTAL CURRENT REVENUES</b>	<b>\$1,044,769</b>	<b>\$1,285,134</b>	<b>\$1,237,992</b>	<b>\$1,142,309</b>
<b>TOTAL FINANCING SOURCES</b>	<b>\$1,044,769</b>	<b>\$1,285,134</b>	<b>\$1,237,992</b>	<b>\$1,142,309</b>
<b>EXPENDITURES</b>				
Personal Services	\$275,778	\$267,757	\$268,577	\$152,183
Supplies	28,418	37,012	27,500	34,364
Services	133,441	145,149	111,797	192,500
Maintenance	2,426	17,500	0	0
Capital Outlay	11,249	14,313	14,313	0
Projects/Programs	593,457	803,403	815,805	763,262
<b>TOTAL EXPENDITURES</b>	<b>\$1,044,769</b>	<b>\$1,285,134</b>	<b>\$1,237,992</b>	<b>\$1,142,309</b>
<b>ENDING FUND BALANCE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# COMMUNITY DEVELOPMENT FUND

## OVERVIEW

2016-17

Budget

---

### Current Revenues

Block Grant Funds (CDBG)	\$778,374
Unprogrammed Funds	65,722
HOME Grant Funds	230,964
HOME Program Income	64,393
General Fund Transfer In	2,856

---

Total Current Revenues

---

**\$1,142,309**

Total Financing Sources

**\$1,142,309**

### Expenditures:

Program Administration	\$64,972
Housing Rehabilitation	474,526
Demolition Program	194,000
HOME Program	295,357
Meals on Wheels	35,598
Odessa Affordable Housing	25,000
The Crisis Center	50,000
General Fund Transfer In	2,856

---

Total Expenditures

---

**\$1,142,309**

# COMMUNITY DEVELOPMENT

---

## MISSION

The primary objective of the Community Development Block Grant Program and the HOME Program is to develop and revitalize communities by providing decent housing, a suitable living environment, and expanding economic opportunities and human services for persons of low and moderate income.

## SERVICES PROVIDED

The Community Development Department is responsible for administering the Community Development Block Grant Program (CDBG) and the HOME Investment Partnership Program. The staff is responsible for overseeing the Housing Rehabilitation/Reconstruction Program, the Minor Repair and Emergency Repair Program, the Demolition Program, as well as administering a Homebuyer Assistance Program and the Infill Housing Program. In addition, staff also ensures any outside agency that receives grant funds meets both HUD and contract requires by on-site and desk monitoring of the programs funded with CDBG funds.

## FY2016 ACCOMPLISHMENTS

To date the Housing Rehab/Reconstruction Program has completed the construction of one home and currently has 4 other homes in various stages of being rebuilt.

The Demolition Program has removed 14 structures and the bid has been awarded for the removal of asbestos and demolition of 6 additional buildings.

Current sub recipients, Meals on Wheels and Family Promise has served 45 persons to date with services provided with the CDBG funds.

## CONTACT INFORMATION

Merita Sandoval,  
Director of Community Development  
432-335-4819  
[msandova@odessa-tx.gov](mailto:msandova@odessa-tx.gov)

# COMMUNITY DEVELOPMENT

## GOALS

GOAL	OBJECTIVE	TERM
Expand Homeownership Opportunities (Service)	Provide direct financial assistance to income qualified homebuyers. (5)	5 Years
Eliminate slum & blight (Service)	Removal of unsafe buildings. (60)	5 Years
Preserve Existing Housing Stock (Service)	Provide rehab, minor repair and emergency assistance to eligible applicants. (25)	5 Years
To make services available through public service activities (Service)	Provide funding to agencies for services. (5)	5 Years

## PERFORMANCE MEASURES AND ANALYSIS

EFFECTIVENESS	FY 2014-15 ACTUAL	FY 2015-16 ESTIMATE	FY 2016-17 TARGET
1. Number of persons provided down payment and closing cost assistance.	0	0	2
2. Number of unsafe structures removed.	36	25	30
3. Number of households served with rehab, reconstruction, minor or emergency repairs.	14	6	6
4. Number of people receiving human services assistance	70 People (2 Agencies)	50 People (2 Agencies)	40 People (1 Agency)

## COMMUNITY DEVELOPMENT

EXPENDITURES BY CLASSIFICATION	2013-14 BUDGET	2014-15 BUDGET	2015-16 BUDGET	2016-17 BUDGET
Personal Services	\$275,778	\$267,757	\$268,577	\$152,183
Supplies	28,418	37,012	27,500	34,364
Services	133,441	145,149	111,797	192,500
Maintenance	2,426	17,500	0	0
Capital Outlay	11,249	14,313	14,313	0
Projects/Programs	<u>593,457</u>	<u>803,403</u>	<u>815,805</u>	<u>763,262</u>
<b>Total Expenditures</b>	<b>\$1,044,769</b>	<b>\$1,285,134</b>	<b>\$1,237,992</b>	<b>\$1,142,309</b>

PERSONNEL BY JOB TITLE	2014-15 FISCAL YEAR	2015-16 FISCAL YEAR	2016-17 FISCAL YEAR
Director of Community Development ***	1	1	1
Community Development/Housing Manager *	1	1	1
Community Development/Housing Assistant *	0	0	0
Housing Assistant *	1	1	1
Demolition Inspector *	1	1	1
Housing Construction Manager *	1	1	1
Code Enforcement Supervisor ** ***	1	1	1
Code Enforcement Coordinator ***	1	1	1
Code Enforcement Officer ***	11	14	14
Code Enforcement Clerk ***	1	1	1
Administrative Assistant **	<u>1</u>	<u>1</u>	<u>1</u>
<b>Total Personnel</b>	20	23	23
<b>Funding Sources:</b>			
<b>Community Development *</b>	5	4	4
<b>Solid Waste Fund **</b>	1.5	1.5	1.5
<b>General Fund ***</b>	<u>13.5</u>	<u>17.5</u>	<u>17.5</u>
<b>Total Personnel</b>	20	23	23

# City of Odessa

---

FY 2016-17

Adopted Budget

Other Funds  
Overview

# CONVENTION AND VISITORS FUND

## OVERVIEW

	2014-15 Actual	2015-16 Estimated	2015-16 Budget	2016-17 Budget
<b>BEGINNING FUND BALANCE</b>	\$13,876,410	\$16,096,843	\$16,604,173	\$3,933,478
<b>CURRENT REVENUES</b>				
Hotel/Motel Tax	\$5,572,738	\$4,154,684	\$3,800,000	\$3,800,000
Interest Income	35,637	30,819	0	0
Other	50,696	0	0	0
<b>TOTAL CURRENT REVENUES</b>	<b>\$5,659,071</b>	<b>\$4,185,503</b>	<b>\$3,800,000</b>	<b>\$3,800,000</b>
<b>TOTAL FINANCING SOURCES</b>	<b>\$19,535,481</b>	<b>\$20,282,346</b>	<b>\$20,404,173</b>	<b>\$7,733,478</b>
<b>EXPENDITURES</b>				
Black Cultural Council	\$45,000	\$45,000	\$45,000	<b>\$50,000</b>
Blackshear HS Reunion	0	15,000	15,000	<b>0</b>
Bless West Texas	0	0	0	<b>0</b>
BLST Triathlon, Inc	0	0	0	<b>10,000</b>
Commemorative Air Force	55,308	50,000	50,000	<b>50,000</b>
Convention and Visitors Bureau	1,005,360	1,005,360	1,005,360	<b>976,480</b>
C&V Bureau - Sporting Events	46,000	82,790	82,790	<b>40,000</b>
Downtown Odessa	162,346	415,834	415,834	<b>410,642</b>
First Baptist Church Odessa	0	0	0	<b>0</b>
Friends of Ector Theatre	75,000	82,790	82,790	<b>0</b>
FWT Odessa Productions, Inc.	60,000	60,000	60,000	<b>50,000</b>
Heritage Holiday	25,950	0	0	<b>0</b>
Jr. Jacks Youth Hockey	0	0	0	<b>10,000</b>
Junior League of Odessa	15,000	15,000	15,000	<b>15,000</b>
Odessa Council for Arts/Human.	809,151	809,151	809,151	<b>450,000</b>
Odessa Hispanic Chamber	38,669	8,000	8,000	<b>0</b>
Odessa Jackalopes	70,000	70,000	70,000	<b>35,000</b>
Odessa Links - Conference	10,000	10,000	10,000	<b>7,000</b>
Odessa Links - Hope Fest	35,000	35,000	35,000	<b>25,000</b>
Odessa Student Crime Stoppers	0	25,000	25,000	<b>0</b>
Parks-Fall Festival	65,000	75,000	75,000	<b>75,000</b>
Parks-Ratliff Ranch Golf Links	140,941	172,094	172,094	<b>35,000</b>
Parks-Starbright Village	159,882	200,000	200,000	<b>123,600</b>
Permian Basin Fair & Exposition	110,000	110,000	110,000	<b>100,000</b>
Region 18 Education Svc. Ctr.	8,500	12,500	12,500	<b>0</b>
Rock the Desert	50,135	50,000	50,000	<b>50,000</b>
Sandhills Stock Show & Rodeo	75,000	75,000	75,000	<b>75,000</b>
Texas Tours Entertainment	50,000	50,000	50,000	<b>50,000</b>
University of Texas-Permian Basin	151,418	248,582	248,582	<b>200,000</b>
USATF West Texas	0	50,000	50,000	<b>0</b>
Wagner Noel 5th Yr Anniversary	0	0	0	<b>40,469</b>
West Texas Track Club	55,000	55,000	55,000	<b>55,000</b>
White-Pool House Friends	39,965	40,000	40,000	<b>60,000</b>
Ector County Coliseum	50,000	50,000	50,000	<b>50,000</b>
Administrative Cost/Audit Fees	30,013	31,767	31,767	<b>42,723</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,438,638</b>	<b>\$3,948,868</b>	<b>\$3,948,868</b>	<b>\$3,085,914</b>
Transferred for Convention Center	\$0	\$12,400,000	\$0	\$0
<b>Adjusted Total Expenditure</b>	<b>\$3,438,638</b>	<b>\$16,348,868</b>	<b>\$3,948,868</b>	<b>\$3,085,914</b>
<b>ENDING FUND BALANCE</b>	<b>\$16,096,843</b>	<b>\$3,933,478</b>	<b>\$16,455,305</b>	<b>\$4,647,564</b>

# MUNICIPAL COURT SECURITY FUND

## OVERVIEW

	2014-15 Actual	2015-16 Estimated	2015-16 Budget	2016-17 Budget
<b>BEGINNING FUND BALANCE</b>	(\$32,694)	\$10,463	\$2,370	\$73,877
<b>CURRENT REVENUES</b>				
MC Security Fee	\$66,210	\$73,735	\$60,000	\$60,000
Interest Income	3	24	0	0
Transfers In	70,000	70,000	70,000	70,000
<b>TOTAL CURRENT REVENUES</b>	\$136,213	\$143,759	\$130,000	\$130,000
<b>TOTAL FINANCING SOURCES</b>	\$103,519	\$154,222	\$132,370	\$203,877
<b>EXPENDITURES</b>				
Personal Services	\$93,056	\$80,345	\$96,987	\$95,665
Supplies	0	0	0	0
Services	0	0	0	0
Maintenance	0	0	0	0
Capital Outlay	0	0	0	0
<b>TOTAL EXPENDITURES</b>	\$93,056	\$80,345	\$96,987	\$95,665
<b>ENDING FUND BALANCE</b>	\$10,463	\$73,877	\$35,383	\$108,212

# MUNICIPAL COURT TECHNOLOGY FUND

## OVERVIEW

	2014-15 Actual	2015-16 Estimated	2015-16 Budget	2016-17 Budget
<b>BEGINNING FUND BALANCE</b>	\$139,913	\$168,027	\$87,849	\$136,967
<b>CURRENT REVENUES</b>				
MC Technology Fee	\$88,127	\$98,144	\$75,000	\$75,000
Interest	359	459	0	0
Transfers In	27,000	27,000	27,000	27,000
<b>TOTAL CURRENT REVENUES</b>	\$115,486	\$125,603	\$102,000	\$102,000
<b>TOTAL FINANCING SOURCES</b>	\$255,399	\$293,630	\$189,849	\$238,967
<b>EXPENDITURES</b>				
Personal Services	\$69,461	\$71,879	\$72,058	\$72,135
Supplies	135	5,000	5,000	5,000
Services	0	20,000	20,000	20,000
Maintenance	0	15,750	15,750	15,750
Capital Outlay	17,776	44,034	44,034	44,034
<b>TOTAL EXPENDITURES</b>	\$87,372	\$156,663	\$156,842	\$156,919
<b>ENDING FUND BALANCE</b>	\$168,027	\$136,967	\$33,007	\$82,048

# DRUG FORFEITURE FUND

## OVERVIEW

	2014-15 Actual	2015-16 Estimated	2015-16 Budget	2016-17 Budget
<b>BEGINNING FUND BALANCE</b>	\$640,317	\$667,138	\$127,872	\$761,484
<b>CURRENT REVENUES</b>				
State Funds	\$44,345	\$120,550	\$25,000	\$25,000
Federal Funds	6,654	1,894	5,000	5,000
Interest Income	1,594	1,902	0	0
Other	0	0	0	0
<b>TOTAL CURRENT REVENUES</b>	\$52,593	\$124,346	\$30,000	\$30,000
<b>TOTAL FINANCING SOURCES</b>	\$692,910	\$791,484	\$157,872	\$791,484
<b>EXPENDITURES</b>				
Personal Services	\$0	\$0	\$0	\$0
Supplies	0	0	0	315,527
Services	0	0	0	0
Capital Outlay	25,772	30,000	30,000	315,526
Transfers Out	0	0	0	0
<b>TOTAL EXPENDITURES</b>	\$25,772	\$30,000	\$30,000	\$631,053
<b>ENDING FUND BALANCE</b>	\$667,138	\$761,484	\$127,872	\$160,431

## 2016-17 GRANT PROGRAMS

### 2016-17 GRANT SUMMARY

School Attendance Court Grant - Ector County has awarded the City the School Attendance Court Grant in an effort to address the issue of truancy in the Ector County ISD.

Grant Name and Description		Total Program Cost	Grant Reimbursement	Net City Contribution
<b><u>MUNICIPAL COURT</u></b>				
School Attendance Court	Term: (Oct-Sep)	\$7,500	\$7,500	
	Incentive pay	\$7,500	\$7,500	\$0
<b><u>CITY ATTORNEY</u></b>				
School Attendance Court	Term: (Oct-Sep)			
	Salaries & Wages	\$66,454	\$66,454	
	Supplies	3,440	3,440	
	Services	1,614	1,614	
		\$71,508	\$71,508	\$0
<b>Total FY 2016-17 Grants</b>		<b>\$79,008</b>	<b>\$79,008</b>	<b>\$0</b>

---

**THIS PAGE INTENTIONALLY LEFT BLANK.**

# City of Odessa

---

FY 2016-17

Adopted Budget

## Debt Service Fund Overview

# DEBT SERVICE FUND

## OVERVIEW

	2014-15 Actual	2015-16 Estimated	2015-16 Budget	2016-17 Budget
<b>BEGINNING FUND BALANCE</b>	\$696,852	\$704,006	\$699,288	\$704,006
<b>CURRENT REVENUES</b>				
Ad Valorem Tax Revenue	\$6,872,905	\$6,962,465	\$6,962,465	\$7,005,825
Interest Income	3,790	0	0	0
<b>TOTAL CURRENT REVENUES</b>	\$6,876,695	\$6,962,465	\$6,962,465	\$7,005,825
<b>TOTAL FINANCING SOURCES</b>	\$7,573,547	\$7,666,471	\$7,661,753	\$7,709,831
<b>EXPENDITURES</b>				
2005 Certificates of Obligation	\$148,261	\$0	\$0	\$0
2006 Certificates of Obligation	488,881	489,840	489,840	0
2006 Refunding Issue	703,700	710,500	710,500	721,000
2007 Certificates of Obligation	145,550	48,375	48,375	46,125
2009 Refunding Issue	388,288	385,900	385,900	387,200
2012 Refunding Issue	487,450	575,500	575,500	597,300
2013 Certificates of Obligation	3,997,075	3,999,300	3,999,300	3,999,850
2014 Refunding Issue	408,700	562,150	562,150	1,063,950
2015 Refunding Issue	34,036	185,650	185,650	185,650
Bond Issuance	39,276	0	0	0
Payment to Escrow	23,692	0	0	0
Bank Service Charges	4,632	5,250	5,250	4,750
<b>TOTAL EXPENDITURES</b>	\$6,869,541	\$6,962,465	\$6,962,465	\$7,005,825
<b>ENDING FUND BALANCE</b>	\$704,006	\$704,006	\$699,288	\$704,006

# SCHEDULE OF OUTSTANDING DEBT

---

## OVERVIEW

### General Debt Service Fund

General Debt Service is used to account for the monies set aside for the payment of principal and interest to holders of the City's general obligation bonds, the sale of which finance long-term capital improvements such as facilities, streets, drainage, and parks.

A general obligation (GO) bond is a legal debt instrument used to finance permanent public projects within city limits. The GO bond is backed by the tax base and the City's ability to tax for repayment of indebtedness. The state requires incorporated cities to submit proposed bond issues to a public referendum and receive voter authorization prior to bond issuance (Article 701). City Council must issue a "Public Notice" on the same day for two successive weeks, fourteen days prior to the bond election (Article 704). City Council is authorized to enact a tax rate sufficient to pay annual principal and interest requirements (Article 707). State law allows an incorporated city to refund a bond issue in order to reduce bonded indebtedness (Article 802b-2).

General Obligation Refunding Bonds, Series 2006 were issued in 2006-07 in the amount of \$18,735,000 at a 4% interest rate. Of this amount, \$5,905,000 was issued to advance refund a portion of the outstanding Certificates of Obligation, Series 2000 in the amount of \$5,580,000. The issuance of the advance refunding bonds reduced the City's total debt service requirements by \$299,897 over the life of the issue. After the 2007-08 Proposed Budget was filed, City Council authorized the issuance of \$4,345,000 in Certificates of Obligation, Series 2007 to fund park, street, and traffic improvements. In 2008-09, the 2009 Refunding Bonds were issued to refund the Series 1998 Certificates of Obligation in the amount of \$3,195,000, for a present-value savings of 4.674%

The City issued \$6,780,000 in Refunding Bonds in 2011-12 to pay off the \$1,810,000 balance of the 2001 bond series and pay \$5,085,000 against the 2004 bond series balance. The refunding issue resulted in a present value savings of \$810,758. In 2012-13, Certificates of Obligation, Series 2013 were issued in the amount of \$51,335,000. Proceeds from this issue were designated to fund street, parks, and drainage improvements.

In FY 2014, the Series 2014 G.O. Refunding Bonds were issued in the amount of \$10,060,000. Of this amount, \$4,225,000 was used to advance refund a portion of the outstanding Certificates of Obligation, Series 2005, and \$6,285,000 to advance refund a portion of the outstanding Certificates of Obligation, Series 2006. This refunding issue resulted in a present value savings of \$646,270. In FY 2015, the Series 2015, Refunding Bonds were issued to refund the Series 2007 Certificate of Obligation in the amount of \$3,740,000, for a present value savings of \$278,666. The debt service requirement for the upcoming fiscal year is \$7,005,825 a 0.62% increase compared to 2016.

# SCHEDULE OF OUTSTANDING DEBT

---

## OVERVIEW

### Legal Debt Marin Information

At the start of fiscal year 2016-17, the City's debt limit based on assessed property tax value was \$121,863,442 and total net debt applicable to the limit was \$72,115,993, resulting in a legal debt margin of \$49,747,449.

Note: General property taxes are limited by Home Rule Charter to \$2.00 per \$100 for assessed valuation. There is no limitation within the \$2.00 ceiling for debt service.

### Water and Sewer Debt Service

Water and Sewer Debt Service is used to finance long-term capital improvements. A revenue bond is a legal debt instrument used to finance permanent public projects. The bond is backed by the full faith and credit of the issuing government, and is paid for by revenue from user rates. Unlike GO bonds, revenue bonds do not require voter approval. The City Council is authorized to approve the bond and set the user rates to make the annual payments. State law allows an incorporated city to refund a bond as a method to reduce bonded indebtedness (Article 802b-2).

After the 2007-08 proposed budget was filed, Certificates of Obligation, Series 2007 were issued in the amount of \$62,855,000. Proceeds were designated for major water and sewer improvements, including water and sewer line replacements, Water Treatment Plant improvements, and other major water and sewer projects.

No new water and sewer debt was issued between 2009-10 and 2013-14. During this time, CIP monies and proceeds from the 2007 bond issue were sufficient to cover the cost of all major water and sewer projects. In FY 2015, General Obligation Refunding Bonds, Series 2015 were issued to refund the series 2007 Certificate of Obligation in the amount of \$51,825,000, for a present-value savings of \$3,861,464. In FY 2017, the debt service requirement is \$6,683,600, down \$1,000 compared to the FY 2016 number.

# GENERAL DEBT SERVICE FUND

GENERAL DEBT SERVICE 2016-17

## CITY OF ODESSA COMBINED SCHEDULE OF GENERAL DEBT SERVICE SEPTEMBER 30, 2016

### SERIES 2006 REFUNDING ISSUE

	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>
2017	\$ 630,000	\$ 91,000	\$ 721,000
2018	655,000	65,300	720,300
2019	690,000	38,400	728,400
2020	615,000	12,300	627,300
2021	-	-	-
2022	-	-	-
2023	-	-	-
2024	-	-	-
2025	-	-	-
2026	-	-	-
2027	-	-	-
2028	-	-	-
2029	-	-	-
2030	-	-	-
2031	-	-	-
2032	-	-	-
2033	-	-	-
2034	-	-	-
	<u>\$ 2,590,000</u>	<u>\$ 207,000</u>	<u>\$ 2,797,000</u>

# GENERAL DEBT SERVICE FUND

GENERAL DEBT SERVICE 2016-17

## CITY OF ODESSA COMBINED SCHEDULE OF GENERAL DEBT SERVICE SEPTEMBER 30, 2016

	SERIES 2007 CERTIFICATES OF OBLIGATION			SERIES 2009 REFUNDING ISSUE		
	PRINCIPAL	INTEREST	TOTAL	PRINCIPAL	INTEREST	TOTAL
2017	45,000	1,125	46,125	350,000	37,200	387,200
2018	-	-	-	370,000	22,800	392,800
2019	-	-	-	385,000	7,700	392,700
2020	-	-	-	-	-	-
2021	-	-	-	-	-	-
2022	-	-	-	-	-	-
2023	-	-	-	-	-	-
2024	-	-	-	-	-	-
2025	-	-	-	-	-	-
2026	-	-	-	-	-	-
2027	-	-	-	-	-	-
2028	-	-	-	-	-	-
2029	-	-	-	-	-	-
2030	-	-	-	-	-	-
2031	-	-	-	-	-	-
2032	-	-	-	-	-	-
2033	-	-	-	-	-	-
2034	-	-	-	-	-	-
	<u>\$ 45,000</u>	<u>\$ 1,125</u>	<u>\$ 46,125</u>	<u>\$ 1,105,000</u>	<u>\$ 67,700</u>	<u>\$ 1,172,700</u>

# GENERAL DEBT SERVICE FUND

GENERAL DEBT SERVICE 2016-17

## CITY OF ODESSA COMBINED SCHEDULE OF GENERAL DEBT SERVICE SEPTEMBER 30, 2016

	SERIES 2012 REFUNDING ISSUE			SERIES 2013 CERTIFICATES OF OBLIGATION		
	PRINCIPAL	INTEREST	TOTAL	PRINCIPAL	INTEREST	TOTAL
2017	425,000	172,300	597,300	1,805,000	2,194,850	3,999,850
2018	485,000	163,200	648,200	1,865,000	2,130,175	3,995,175
2019	520,000	150,550	670,550	1,965,000	2,034,425	3,999,425
2020	695,000	132,325	827,325	2,065,000	1,933,675	3,998,675
2021	1,025,000	106,525	1,131,525	2,170,000	1,827,800	3,997,800
2022	785,000	79,375	864,375	2,280,000	1,716,550	3,996,550
2023	825,000	51,100	876,100	2,400,000	1,599,550	3,999,550
2024	865,000	17,300	882,300	2,510,000	1,486,213	3,996,213
2025	-	-	-	2,620,000	1,375,563	3,995,563
2026	-	-	-	2,750,000	1,249,500	3,999,500
2027	-	-	-	2,890,000	1,108,500	3,998,500
2028	-	-	-	3,035,000	960,375	3,995,375
2029	-	-	-	3,195,000	804,625	3,999,625
2030	-	-	-	3,355,000	640,875	3,995,875
2031	-	-	-	3,530,000	468,750	3,998,750
2032	-	-	-	3,710,000	287,750	3,997,750
2033	-	-	-	3,900,000	97,500	3,997,500
2034	-	-	-	-	-	-
	<u>\$ 5,625,000</u>	<u>\$ 872,675</u>	<u>\$ 6,497,675</u>	<u>\$ 46,045,000</u>	<u>\$ 21,916,676</u>	<u>\$ 67,961,676</u>

# GENERAL DEBT SERVICE FUND

GENERAL DEBT SERVICE 2016-17

## CITY OF ODESSA COMBINED SCHEDULE OF GENERAL DEBT SERVICE SEPTEMBER 30, 2016

	SERIES 2014 REFUNDING BONDS			SERIES 2015 REFUNDING Bonds		
	PRINCIPAL	INTEREST	TOTAL	PRINCIPAL	INTEREST	TOTAL
2017	665,000	398,950	1,063,950	-	185,650	185,650
2018	810,000	376,100	1,186,100	35,000	184,950	219,950
2019	860,000	342,700	1,202,700	45,000	183,350	228,350
2020	1,010,000	305,300	1,315,300	55,000	181,350	236,350
2021	1,050,000	264,100	1,314,100	425,000	169,625	594,625
2022	1,095,000	215,725	1,310,725	450,000	147,750	597,750
2023	1,175,000	158,975	1,333,975	460,000	125,000	585,000
2024	1,210,000	105,400	1,315,400	500,000	101,000	601,000
2025	1,285,000	55,500	1,340,500	515,000	75,625	590,625
2026	745,000	14,900	759,900	580,000	48,250	628,250
2027	-	-	-	675,000	16,875	691,875
2028	-	-	-	-	-	-
2029	-	-	-	-	-	-
2030	-	-	-	-	-	-
2031	-	-	-	-	-	-
2032	-	-	-	-	-	-
2033	-	-	-	-	-	-
2034	-	-	-	-	-	-
	<u>\$ 9,905,000</u>	<u>\$ 2,237,650</u>	<u>\$ 12,142,650</u>	<u>\$ 3,740,000</u>	<u>\$ 1,419,425</u>	<u>\$ 5,159,425</u>

# GENERAL DEBT SERVICE FUND

GENERAL DEBT SERVICE 2016-17

## CITY OF ODESSA COMBINED SCHEDULE OF GENERAL DEBT SERVICE SEPTEMBER 30, 2016

	<u>PRINCIPAL</u>	<u>TOTAL INTEREST</u>	<u>TOTAL</u>
2017	3,920,000	3,081,075	7,001,075
2018	4,220,000	2,942,525	7,162,525
2019	4,465,000	2,757,125	7,222,125
2020	4,440,000	2,564,950	7,004,950
2021	4,670,000	2,368,050	7,038,050
2022	4,610,000	2,159,400	6,769,400
2023	4,860,000	1,934,625	6,794,625
2024	5,085,000	1,709,913	6,794,913
2025	4,420,000	1,506,688	5,926,688
2026	4,075,000	1,312,650	5,387,650
2027	3,565,000	1,125,375	4,690,375
2028	3,035,000	960,375	3,995,375
2029	3,195,000	804,625	3,999,625
2030	3,355,000	640,875	3,995,875
2031	3,530,000	468,750	3,998,750
2032	3,710,000	287,750	3,997,750
2033	3,900,000	97,500	3,997,500
2034	-	-	-
	<u>\$ 69,055,000</u>	<u>\$ 26,722,251</u>	<u>\$ 95,777,251</u>

# SCHEDULE OF REVENUE BOND REQUIREMENT

WATER AND SEWER DEBT 2016-17

## CITY OF ODESSA COMBINED SCHEDULE OF REVENUE BOND REQUIREMENTS SEPTEMBER 30, 2016

	SERIES 2007 CERTIFICATES OF OBLIGATION			SERIES 2015 REFUNDING BONDS		
	PRINCIPAL	INTEREST	TOTAL	PRINCIPAL	INTEREST	TOTAL
2017	4,120,000	103,000	4,223,000	-	2,460,600	2,460,600
2018	-	-	-	4,180,000	2,377,000	6,557,000
2019	-	-	-	4,355,000	2,206,300	6,561,300
2020	-	-	-	4,530,000	2,028,600	6,558,600
2021	-	-	-	4,745,000	1,819,375	6,564,375
2022	-	-	-	4,980,000	1,576,250	6,556,250
2023	-	-	-	5,240,000	1,320,750	6,560,750
2024	-	-	-	5,510,000	1,052,000	6,562,000
2025	-	-	-	5,795,000	769,375	6,564,375
2026	-	-	-	6,090,000	472,250	6,562,250
2027	-	-	-	6,400,000	160,000	6,560,000
	<u>\$ 4,120,000</u>	<u>\$ 103,000</u>	<u>\$ 4,223,000</u>	<u>\$ 51,825,000</u>	<u>\$ 16,242,500</u>	<u>\$ 68,067,500</u>

# SCHEDULE OF REVENUE BOND REQUIREMENT

WATER AND SEWER DEBT 2016-17

**CITY OF ODESSA  
COMBINED SCHEDULE OF REVENUE BOND REQUIREMENTS  
SEPTEMBER 30, 2016**

	<u>PRINCIPAL</u>	<u>TOTAL INTEREST</u>	<u>TOTAL</u>
2017	4,120,000	2,563,600	6,683,600
2018	4,180,000	2,377,000	6,557,000
2019	4,355,000	2,206,300	6,561,300
2020	4,530,000	2,028,600	6,558,600
2021	4,745,000	1,819,375	6,564,375
2022	4,980,000	1,576,250	6,556,250
2023	5,240,000	1,320,750	6,560,750
2024	5,510,000	1,052,000	6,562,000
2025	5,795,000	769,375	6,564,375
2026	6,090,000	472,250	6,562,250
2027	6,400,000	160,000	6,560,000
	<u>\$ 55,945,000</u>	<u>\$ 16,345,500</u>	<u>\$ 72,290,500</u>

# 2016-17 OUTSTANDING LEASE AGREEMENTS

## CITY OF ODESSA, TEXAS SCHEDULE OF CAPITAL LEASE REQUIREMENTS

### MOTOROLA LEASE

<u>Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2016-17	735,586	62,393	797,979
2017-18	755,822	42,157	797,979
2018-19	776,615	21,364	797,979
<b>TOTAL</b>	<u>\$ 2,268,023</u>	<u>\$ 125,914</u>	<u>\$ 2,393,937</u>

# City of Odessa

---

FY 2016-17

Adopted Budget

## Capital Improvement Fund Overview

# CAPITAL IMPROVEMENT PROGRAM

## OVERVIEW

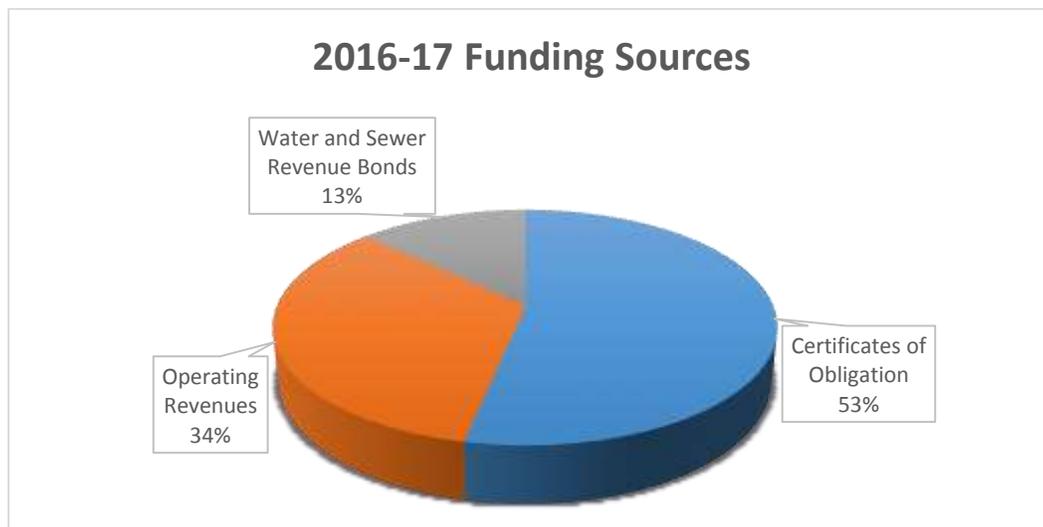
### Overview

The total Work In Process Capital Improvement Program (CIP) for the City of Odessa totals \$71,785,027 for the 2016-17 fiscal year, an increase of \$7,750,575 million, or 12.10% compared to 2015-16 numbers. This year's program focuses on street and drainage improvements, the installation of information technology infrastructure, park improvements, building improvements, the convention center, parking garage and plaza, along with water and sewer line improvements.

The CIP program is grouped into two major capital programs: the General Purpose Capital Program and the Enterprise Fund Capital Program. Both capital programs are five-year plans that are reviewed and updated annually. All projects are part of the work-in-process CIP and are presented below in a comparative summary of capital budgets.

### Summary of Work In Process Capital Improvements Program

	Planned WIP 2015-16	Planned WIP 2016-17
<b>General Purpose</b>		
Parks / Golf Improvements	\$14,696,798	\$8,314,776
Public Works Improvements	36,006,801	30,720,456
Information Tech Improvements	2,208,760	2,223,666
Miscellaneous / Contingencies	148,726	148,726
Building Improvements	2,173,000	2,240,013
Convention Center, Parking Garage and Plaza		18,976,484
<b>Enterprise Fund</b>		
Water and Sewer Revenue Bonds	8,800,367	9,160,906
<b>Total Work in Process Capital Budget</b>	<b>\$64,034,452</b>	<b>\$71,785,027</b>



# CAPITAL IMPROVEMENT PROGRAM

---

## OVERVIEW

### General Purpose Projects

General Purpose Capital Projects include drainage improvements, park improvements, street infrastructure, and technology infrastructure. These types of projects are funded by operating revenues or by the issuance of certificates of obligation.

### Enterprise Fund Capital Projects

Enterprise Fund Capital Projects include water treatment plant improvements, water and sewer line replacements and/or extensions, and improvements at the Bob Derrington Water Reclamation Plant. These projects ensure compliance with state regulations, maintain and improve existing infrastructure, and expand the infrastructure to meet the needs of a growing community. All Enterprise Fund Capital Projects are funded by Water and Sewer bond monies.

### Operational Impact of Capital Improvement Program

CIP projects that are funded by Certificates of Obligation or Revenue Bonds directly impact the total debt incurred by the City, as well as the amount of the debt payment in any given year. Currently, General Debt has an outstanding balance of \$69,055,000 and a 2016-17 debt payment of \$7,001,075. The outstanding debt for Water and Sewer Debt is \$55,945,000, with a 2016-17 payment of \$6,683,600.

In addition to the impact made on the Debt Service Budgets, CIP Projects also affect maintenance costs. It is estimated that, for every lane mile of street infrastructure constructed, an additional \$6,790 is spent per year on maintenance costs. The estimated annual maintenance costs for water and sewer lines increase at a rate of \$4,245 per mile and \$3,035 per mile, respectively. Park improvements can cause operational costs to increase, or decrease. Certain improvements, such as the addition of athletic fields, tennis courts, basketball courts, outdoor restrooms, or walking paths, increase costs because additional funding must be set aside to maintain the new features. However, some projects, such as the construction of water wells at City parks, decrease operational costs by reducing the amount of water that must be purchased. Reductions in maintenance costs also occur when replacements for existing equipment, infrastructure, or amenities require less maintenance than the capital assets they replace.

CIP Projects have increased personnel costs in the Public Works Department. Engineering, a division of Public Works, is very involved in both the General Purpose and Enterprise Fund Capital Programs. Over the years, the Engineering Division has hired additional personnel to keep pace with CIP schedules. In order to defray increasing personnel costs, three Engineering positions are currently funded out of the Series 2013 Certificates of Obligation.

# CAPITAL IMPROVEMENT PROGRAM

---



87<sup>th</sup> Median Project



# CAPITAL IMPROVEMENT PROGRAM

---



Downtown Paving Project

# CAPITAL IMPROVEMENT PROGRAM

---



Drainage Basin (Bastrop & Giotto)

# CAPITAL IMPROVEMENT PROGRAM

---



Traffic Signal Improvements

# CAPITAL IMPROVEMENT PROGRAM

---

## OVERVIEW

### Long-Term Goals

The City has developed four strategic plans to identify the needs of a growing community, assess the City's role in meeting those needs, and implement and fund projects that will assist in accomplishing the City's goals. These plans include: 1) the Comprehensive Plan, 2) the Parks, Recreation, Open Space, and Urban Landscapes Master Plan, 3) the Information Technology Strategic Plan, and 4) the Public Works Capital Improvement Program.

At the end of fiscal year 2012-13, bids were accepted to update the existing Comprehensive Plan, which had not been updated since 1988. Freese and Nichols, a multi-discipline consulting firm based in Dallas, Texas, was awarded the bid. In early 2013-14, Council appointed a Steering Committee, comprised of private citizens, to make recommendations to the consultant on the community's behalf. The consultant held meetings with the committee members and the public for the last two years to solicit their input. The Comprehensive Master plan was adopted in the summer of 2016. The City of Odessa was recognized by the Texas Chapter of the American Planning Association and presented an award in October of 2016.

Implementation of the plan will occur over the next 10-20 years and will address such issues as future land use, the development of public facilities and infrastructure, reasonable annexation, downtown revitalization and the redevelopment of distressed areas. The priorities outlined in the plan will be re-evaluated every four or five years by City staff.

The Parks, Recreation, Open Space, and Urban Landscapes Master Plan (Parks Master Plan) was implemented in 1995 and updated in 2005. The Texas Parks and Wildlife Department calls for the plan to be updated every ten years and re-evaluated every five years. The second update was completed by Halff and Associates out of Dallas, Texas and accepted by the City Council in April 2014. The consultant performed an evaluation of the community, the existing park system, and available resources. Public input was solicited by means of surveys and public meetings. Recommendations made by the City Council, City Management, the Parks Department, the Parks Foundation, and the Parks Advisory Board were considered for inclusion in the plan.

The Parks Master Plan serves as a tool for the future development and redevelopment of the parks system, and includes the following key recommendations:

- Adopt a Parkland Dedication Ordinance
- Adopt a Landscaping Ordinance
- Repurpose/Redevelop Existing Parks
- Renovate/Develop Neighborhood Park Sites
- Develop New Aquatic Facility in North or East
- Develop 90 Acre Metropolitan Park at Eastridge Road and Billy Hext Road
- Additional Jogging and Biking Trails in All Parks
- More Shade, Playgrounds, Lighting, and Public Art in Existing Parks
- Additional Rental Pavilions at Existing Parks
- Citywide Recreation Center With Aquatic Component
- Add More Backstops at Existing Parks
- Improve Practice Fields at Existing Parks

# CAPITAL IMPROVEMENT PROGRAM

## OVERVIEW

### Long-Term Goals (Cont'd)

In 2011-12, the City contracted with eGov Consulting Services to develop a five-year Information Technology Strategic Plan. The consultant conducted surveys, researched existing applications and systems, and interviewed users from every City department. The information collected was compared to other municipalities of a similar size and measured against technology best practices in the technology industry. The consultant then submitted to the Technology Advisory Committee its recommendations for improvement in the following areas: technology use, data security, innovation, cost efficiencies, and wise future investment for the entire City of Odessa organization. The Technology Advisory Committee prioritized the projects to determine when the projects would be implemented and funded.

The Information Technology Strategic Plan will be used to guide the Information Technology Department in providing appropriate, cost-effective technologies that support the efficient delivery of quality municipal services, while minimizing the City's infrastructural investment and ongoing support costs. The goals of the Information Technology Strategic Plan are listed below. Every five years, the plan will be re-evaluated and updated to ensure that the City's technology needs are being met.

1. Replace numerous and disparate systems and applications with fewer and larger enterprise level applications	<ul style="list-style-type: none"> <li>a. The City has issued an RFP for a new ERP application with Demonstrations scheduled for 2016.</li> <li>b. The City's email is moving to Office 365 to replace outdated Lotus Notes applications</li> </ul>
2. Simplify the technical environment by adopting quality management practices and enterprise standards that reduce technical complexity	<ul style="list-style-type: none"> <li>a. In 2016 the IT department began implementing the ITIL IT Service Management best practices.</li> <li>b. The desktop replacement cycle was implemented to replace outdated equipment.</li> </ul>
3. Shift core applications to the cloud to lessen demand on limited internal technical resources and improve the City's ability to recover its systems from a significant disruption	<ul style="list-style-type: none"> <li>a. In 2016 the City's websites were shifted to the cloud</li> </ul>
4. Improve IT governance by appointing representatives from some of the larger departments to the Technology Advisory Committee	<ul style="list-style-type: none"> <li>a. In 2016 two additional members were added to the Technology Advisory Committee</li> </ul>
5. Make staff investments designed to improve customer service standards, skill aptitude and professionalism, team building, and higher service expectations	<ul style="list-style-type: none"> <li>a. Reorganized the IT department to create a customer service area for customer service needs. Established training goals for employees and a cross-training plan to ensure uninterrupted coverage of core systems.</li> </ul>
6. Engage City Departments in both strategic decision-making and day-to-day activities	<ul style="list-style-type: none"> <li>a. Continuous activities</li> </ul>
7. Improve core network utility	<ul style="list-style-type: none"> <li>a. Redesign of network infrastructure including replacement of fiber backbone to data centers was completed in 2016.</li> </ul>

# CAPITAL IMPROVEMENT PROGRAM

---

## OVERVIEW

The Public Works Capital Improvement Program is administered by the Public Works Department. Public Works oversees many General Purpose and Enterprise Fund Projects, including drainage projects, traffic signal improvements, the rehabilitation of existing water and sewer lines, the extension of water and sewer lines, and the extension of street infrastructure.

The Engineering Division designs many of the projects in-house, particularly the water and sewer line rehabilitation projects, while other projects are designed by engineering consultants. Contractors are selected through a bidding process, and their contracts are approved by City Council.

The Public Works Department works closely with other departments to prioritize projects and establish time frames for their completion. A list of projects is compiled, spanning a period of at least five years. The list is re-evaluated and updated annually.

The five-year goals of the Public Works Capital Improvement Program are listed below:

### **CIP PROJECTS- WATER AND SEWER**

1. 24" Waterline along city limits between Dawn Ave. & JBS Parkway Blvd
2. Rehabilitation of 42" Sewerline Along Faudree Rd
3. Replacement of 24" Aerial Sewerline Crossing Muskingum Draw
4. 18" Waterline Parallel Along Dixie Blvd from 56th St. to Yukon Rd. Pump Station
5. Replacement of 12" Waterline Along S. Dixie from E 2nd St. to Clements Rd.
6. Replacement of 12" Waterline Along N. Dixie from E 52nd St. to E 57th St.
7. 12" Waterline Along JBS Parkway from 56th St. to Yukon Rd.
8. 24" Waterline Along 56th St.
9. 12" Waterline Along Preston Smith Rd. Between Hwy 191 & 52nd St.
10. Miscellaneous Water and Sewer Replacements- Section 15 and Section 21

### **CIP PROJECTS- PAVING AND DRAINAGE**

1. East Channel Drainage Basin Improvements Phase III
2. Reconstruct & Widen University Blvd Ph II & III
3. Reconstruct Clements St. (Grant Ave to Crant Ave)
4. Reconstruct Murphy, Phase I (West City Limits to Crane Ave)
5. Reconstruct & Widen 3rd St.
6. Reconstruct 23rd St. (Kermity Hwy to Andrews Hwy)
7. Reconstruct 31st St. (Andrews Hwy to Maple Ave)
8. Reconstruct Murphy St. Phase II
9. Muskingum Draw Open Space
10. Reconstruct 38th St. (Andrews Hwy to 42nd St)
11. Reconstruct & Widen Golder Ave (42nd St. to 50th St.)
12. Reconstruct University Blvd (Conover Ave to County Rd West)

**CITY OF ODESSA - 2016-17 GENERAL PURPOSE CAPITAL PROJECTS**

<b>Project Type</b>	<b>Project Description</b>	<b>Funded by Operating Rev.</b>	<b>Funded by CO's</b>	<b>2016-17 Total Budget</b>	<b>Recurring vs. Non-Recurring</b>
Parks	Improvements at Various Parks	621,806	6,580,651	7,202,457	Non-Recurring
Parks	Golf Course Improvements	4,633	-	4,633	Non-Recurring
Parks	Aquatic Facilities Improvements	38,992	-	38,992	Non-Recurring
Parks	Unallocated 2013 Bond Issue Funds-Park Imprv.	-	1,068,694	1,068,694	Recurring
<b>Subtotal Parks Improvements</b>		<b>\$ 665,431</b>	<b>\$ 7,649,345</b>	<b>\$ 8,314,776</b>	
Public Works	Drainage Improvements	\$ -	\$ 635,111	\$ 635,111	Recurring
Public Works	Traffic Signal Improvements	134,966	-	134,966	Non-Recurring
Public Works	Street Improvements	-	5,206,335	5,206,335	Recurring
Public Works	Unallocated 2013 Bond Issue Funds-Street Imprv.	-	24,744,044	24,744,044	
Public Works	Contingencies	148,726	-	148,726	Recurring
<b>Subtotal Public Works Improvements</b>		<b>\$ 283,692</b>	<b>\$ 30,585,490</b>	<b>\$ 30,869,182</b>	
Info. Technology	Installation of P25 Motorola Radio System	2,010,781	-	2,010,781	Non-Recurring
Info. Technology	Network Infrastructure	212,885		212,885	Non-Recurring
<b>Subtotal Information Technology Improvements</b>		<b>\$ 2,223,666</b>	<b>\$ -</b>	<b>\$ 2,223,666</b>	
City Wide	Building Improvements	2,240,013		2,240,013	Non-Recurring
<b>Subtotal City Improvements</b>		<b>\$ 2,240,013</b>	<b>\$ -</b>	<b>\$ 2,240,013</b>	
City Manager's Office	Convention Center, Parking Garage and Plaza	\$ 18,976,484		\$ 18,976,484	Non-Recurring
<b>Subtotal City Manager Improvements</b>		<b>\$ 18,976,484</b>	<b>\$ -</b>	<b>\$ 18,976,484</b>	
<b>TOTAL GENERAL PURPOSE CAPITAL PROJECTS</b>		<b>\$ 24,389,286</b>	<b>\$ 38,234,835</b>	<b>\$ 62,624,121</b>	

**CITY OF ODESSA - 2016-17 ENTERPRISE FUND CAPITAL PROJECTS**

<b>Project Description</b>	<b>Funding Source</b>	<b>Water Funds</b>	<b>Sewer Funds</b>	<b>2016-17 Total Budget</b>	<b>Recurring vs. Non-Recurring</b>
Conoco-Phillips Waterline	Other Sources	\$ 287,955	\$ -	\$ 287,955	Recurring
24" Water Line at Dawn/JBS/52nd Streets	W/S Revenue Bonds	1,015,227	-	1,015,227	Non-Recurring
Unallocated 2007 Bond Issue Funds - W/S Impr.	W/S Revenue Bonds	2,503,649	2,503,648	5,007,297	Recurring
Water Project	W/S Revenue Bonds	1,178,108		1,178,108	Recurring
Odessa Small Meter AMI	W/S Revenue Bonds	626,674		626,674	Recurring
Pioneer Infrastructure	Other Sources	766,690		766,690	Non-Recurring
Contingencies	W/S Revenue Bonds	278,955	-	278,955	Recurring
<b>TOTAL ENTERPRISE FUND CAPITAL PROJECTS</b>		<b>\$ 6,657,258</b>	<b>\$ 2,503,648</b>	<b>\$ 9,160,906</b>	

**SUMMARY OF PROPOSED CAPITAL PROJECTS  
FISCAL YEARS 2018-2022**

<u>Project Type</u>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Total</b>
<u>General Purpose</u>						
Public Works Street Improvements *	\$3,090,000	\$12,000,000	\$10,200,000	\$0	\$0	\$25,290,000
Public Works Traffic Improvements	0	0	0	0	0	0
Public Works Other Improvements***	2,000,000	0	0	0	0	2,000,000
<u>Enterprise Fund</u>						
Water and Sewer Projects **	1,871,000	1,187,000	1,067,000	0	0	4,125,000
<b>TOTAL CAPITAL IMPROVEMENTS</b>	<b>\$6,961,000</b>	<b>\$13,187,000</b>	<b>\$11,267,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,415,000</b>

\* Street improvement projects are to be funded from the unallocated 2013 bond funds for street improvements.

\*\* Water & Sewer Projects Allocated From 2007 Bond Issue of \$62 Million

\*\*\*Other Improvements is Muskingum Draw which may or may not be completed in FY2018

# CAPITAL IMPROVEMENT PROGRAM

## OVERVIEW

### General Purpose Capital Improvement Program

#### Five Year Proposed Projects

##### Operational Impact

Fiscal Year Budget	Total Funding Needs	Estimated Operational Impact
2017-18	\$3,090,000	\$154,500
2018-19	12,000,000	600,000
2019-20	10,200,000	510,000
2020-21	0	0
2021-22	0	0
<b>TOTAL</b>	<b>\$25,290,000</b>	<b>\$1,264,500</b>