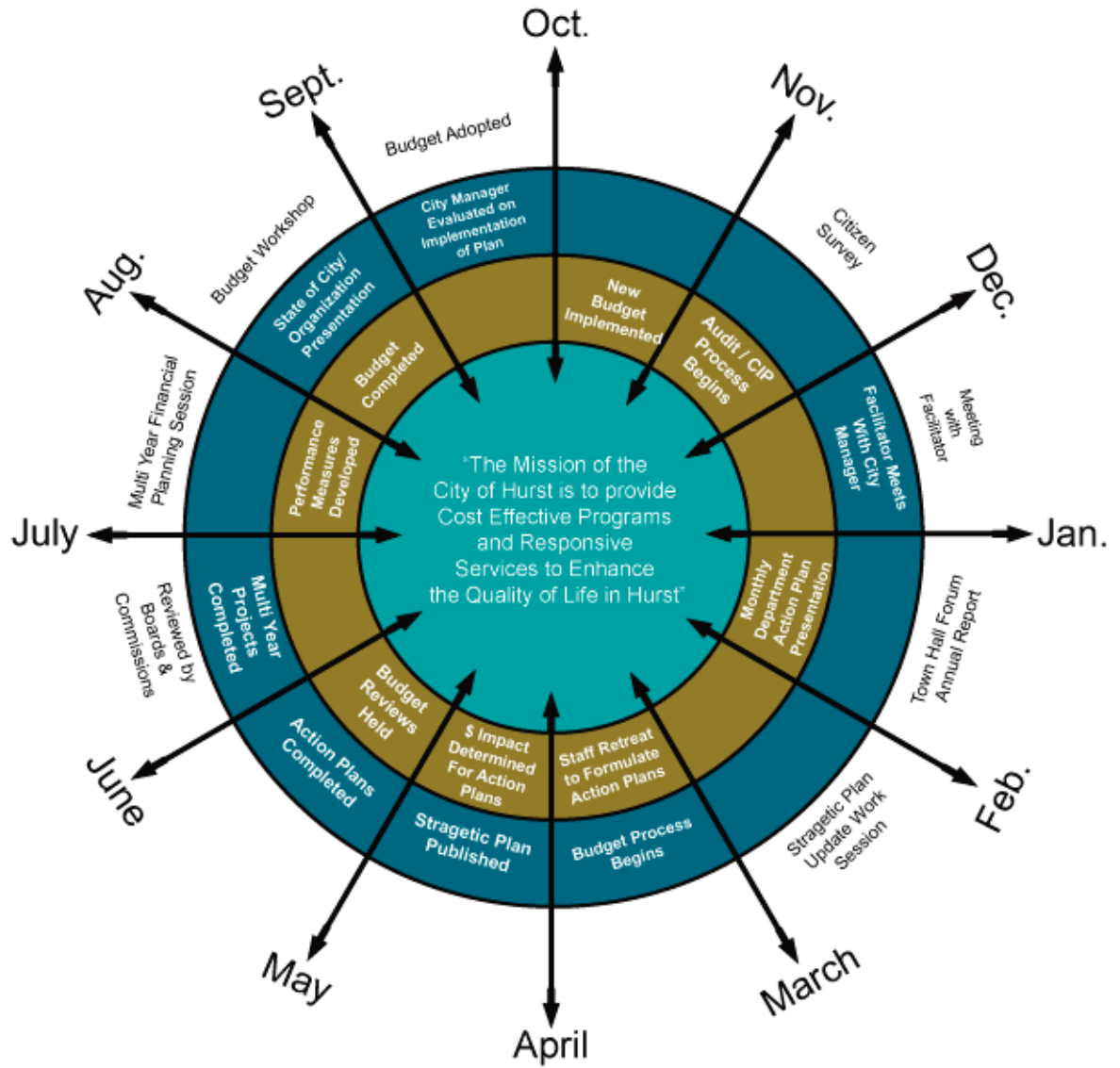


Long Term Strategic Plans

The Process



White - Policy
 Blue - Management
 Tan - Departmental





LONG-TERM STRATEGIC PLAN

Issues Identified:

Each year the City Council reviews the current status of City services and discusses internal and external factors, which impact them. Many issues are reviewed, including but not limited to:

- ◆ Multi-Year Financial Plan
- ◆ Budgeting and Financial Forecasts
- ◆ Infrastructure Maintenance
- ◆ Public Safety Issues
- ◆ Capital Improvement Program
- ◆ New Development
- ◆ Redevelopment
- ◆ Fiscal and Environmental Conditions
- ◆ Community Relations
- ◆ Impact of the North East Mall Development
- ◆ Performance Measures
- ◆ Contracting Services

Departmental Action Plans Developed:

In March of 2011, the City Departments reviewed the City Council policy direction that was agreed upon at the Strategic Planning Session. Specific action plans were revised to address each strategy. They served as the policy direction in planning the 2011-2012 Budget and are included on pages 29 to 123.

Strategic Planning Calendar

| <u>Year 2011</u> | |
|-------------------------|--|
| February 24th | City Council Strategic Planning Session |
| March 2nd – 4th | Department Head Planning Session |
| March-June | Department Budget Preparation and City Manager Review |
| July 30th | Multi Year Financial Planning and Action Planning Work Session |
| August 13th | City Council Budget Review |
| <u>Year 2012</u> | |
| February | City Council Strategic Planning Session |
| March | Department Head Planning Session |



LONG-TERM STRATEGIC PLAN

Overview:

The City Charter establishes the City Council as the governing body of the City and gives them the responsibility to formulate the policies and plans of the City government. The Council meets with City management and staff at several points in the year to assess the effectiveness of service delivery and to develop plans for future service enhancements (The City's Multi-year financial plan is located in the Appendix section).

To enhance the effectiveness of this ongoing planning and review process, Council met with staff in 1999 for the first annual strategic review session. At this meeting, the City's mission statement was adopted and initial strategic plans were reviewed.

This process has been repeated each year since then and has been incorporated into the annual budget development process. The following timeline outlines the integration of the strategic planning process into the budget cycle.

- ◆ **February** – City Council establishes long-term goals and reviews the Strategic Planning Document.
- ◆ **March** – City Staff reviews and defines Action Plans for each identified City Council Strategy.
- ◆ **April** – City Staff begins budget process utilizing feedback from City Council on priority Programs.
- ◆ **July/August** – Multi-Year Financial Overview-City Council's first review of the budget including new services and programs being recommended.
- ◆ **August** – Budget Work Session-City Council finalizes annual budget.
- ◆ **January/February** – "Annual Report to the Community" reviews progress in attaining the City Council's Strategic Plan and Goals.

Mission:

The City's mission is focused on enhancing the City's "Quality of Life", noting that services are to be cost-effective, responsive and maintained consistently throughout their duration. Departmental mission statements are developed and updated to remain consistent with the City's overall mission statement.



City Council Relations

Policy Statement:

The City Council of Hurst practices mutual respect, trust, and professionalism in order to work as a team for the betterment of our community.

Action Plan – 1

Strategies:

Create opportunities to discuss positions.

Action Plan – 2

Strategies:

Explain why City Council denies recommendations.

Action Plan – 3

Strategies:

Invite board members to rotate and attend City Council meetings when they have major agenda items.

Action Plan – 4

Strategies:

Attend workshops(s) on developing positive relationships with the media.

Action Plan – 5

Strategies:

Create opportunities for citizens interested in seeking elected positions to become educated about their city government.





Fiscal Management

Policy Statement:

The City of Hurst implements plans that provide funds to maximize the quality of services while balancing revenue sources with cost of maintenance, operations and debt.

Action Plan – 1

Strategies:

Develop alternative multi-year financial plans (5 and 10 year) regarding the direction the City needs to go with the tax rate based on retail revenue.

Action Plan Steps:

- For each year in the plan, calculate a tax rate needed to balance the budget based on a conservative approach with no alternative funding sources.
- Disclose the percentage rate increases/decreases for all components of the plan.

Implementation Timeline and Financial Impact:

- Present annually during the multi-year financial planning session
- No material financial impact

Performance Measures:

- Departmental projections for multi-year planning processes are available by May 31 each year.
 - Five- and ten-year financial plans are available for City Council Work Session by July 25 each year.
-

Action Plan – 2

Strategies:

Develop a comprehensive plan addressing best/worst-case financial scenarios over 5–10 years.

Action Plan Steps:

- Use a balanced and conservative projection of sales tax revenues.
- Use a balanced approach to bonded indebtedness.
- Factor the estimates of alternative funding sources into the conservative plans.
- When issuing debt minimize the impact to the tax rate.

Fiscal Management Continued

Action Plan – 2 Continued

Implementation Timeline and Financial Impact:

- Present annually during the multi-year financial planning session
- No material financial impact

Performance Measures:

Financial Indicators Are Monitored For Fiscal Strength:

1. General Debt Service as a percent of General Fund Expenditures or Revenues
 - a. BENCHMARK: Between 5 -15% (1)
 - b. City 9.2%
2. Debt service as a percentage of total operating expenditures or revenues for governmental funds (excluding operating transfers).
 - a. BENCHMARK: 10% or less (2)
 - b. City 11.69% including General, Community Services Half-Cent, Hotel/Motel and Anti-Crime Debt
3. Tax Supported debt as a percentage of personal income
 - a. BENCHMARK: No more than 3% per capita (3)
 - b. City 2.52%
4. Net Bonded Debt Bonds per capita
 - a. BENCHMARK: Calculated annually (4)
 - b. At \$724 per capita Hurst is lowest of 7 area cities
5. General Obligation bonds payable as a percentage of total assessed valuation
 - a. BENCHMARK: Chart (4)
 - b. At 1.18% Hurst is lowest of 7 area cities
6. Undesignated, unreserved fund balance equal to days of operation
 - a. BENCHMARK: Norm is 90 days (5)
 - b. Hurst is 90 plus days
7. Debt Service ratio to Maintenance and Operation in tax rate
 - a. BENCHMARK: Norm is 30% (5)
 - b. City is 23.40%
8. General Fund Expenditures as a percentage of Taxable Value
 - a. BENCHMARK: Less than 5% (6)
 - b. City 1.3%
9. General Fund Balance as a percentage of General Fund Revenues
 - a. BENCHMARK: Greater than 13% (6)
 - b. City 25%+
10. General Long-Term Debt as a percentage of Real Taxable Value
 - a. BENCHMARK: Value less than 6% (6)
 - b. City 1.21%

- (1) MBIA
- (2) Fitch
- (3) S & P
- (4) Comparison to Other Cities
- (5) Fiscal Planning Consultant
- (6) GFOA Ten Point Scale of Fiscal Distress

Fiscal Management Continued

Action Plan – 3

Strategies:

Analyze and plan for a responsible ratio between sales taxes and property taxes.

Action Plan Steps:

- Chart trend information on ratios between sales tax and property tax for prior ten years and projected ten years.
- Obtain current ratios from comparable cities for comparison purposes.
- Annually review property tax rate to ensure it funds responsible share of M & O revenue.
- Avoid over reliance on sales taxes and other miscellaneous fees to fund ongoing City services and programs.

Implementation Timeline and Financial Impact:

N/A

Performance Measures:

- Property tax rates influencing the ratio are determined annually in the budget process. Sales tax collections depend on current economic conditions influencing consumer spending. Economic development results and retail migration updates are factored into the trend information.
 - M & O as percentage of total tax rate 76.60% / normal is 70% or higher
 - Property taxes represent 52% of the total revenue generated by property & sales tax for the General Fund
-

Action Plan – 4

Strategies:

Maintain active research of current and future government regulations impacting the City's fiscal condition.

Action Plan Steps:

- Research current and future regulations impacting sales tax base erosion at federal and state levels.
- Track and provide feedback on unfunded mandates from federal and state governments.

Implementation Timeline and Financial Impact:

N/A

Fiscal Management Continued

Action Plan – 4 Continued

Performance Measures:

- Professional conferences and meetings to be attended and work with Texas Municipal League (TML) to ensure all relevant issues are understood and addressed.
 - Updates to be provided to Council on an ongoing basis.
-

Action Plan – 5

Strategies:

Be creative in identifying alternative funding sources to expand programs and services.

Action Plan Steps:

- Identify known alternative funding sources that are not currently used by the City such as “Payment in Lieu of Taxes.”
- Receive input from all City departments concerning alternative funding sources to expand programs and services.
- Actively pursue grant opportunities.
- Evaluate all funding and replacement options to ensure the City’s ongoing capital equipment needs are met.

Implementation Timeline and Financial Impact:

N/A

Performance Measures:

N/A

Action Plan – 6

Strategies:

Identify objectives that maintain and improve city services and document achievement in the budget document.

Implementation Timeline and Financial Impact:

- Maintain City services at the current level and enhance services, if justified, and if funding is available.
- Provide for a competitive salary and benefit structure for City employees in order to attract and keep qualified staff to operate the City’s programs and services.
- Provide for infrastructure maintenance and facility improvements in the operating budget.

Fiscal Management Continued

Action Plan – 6 Continued

- Provide for a comprehensive economic development program to protect the existing business base and promote future development of the City by Administration.
- Identify areas of financial risk that may impact the budget.

Performance Measures:

- Objectives are linked in the Budget document using the Budget Message, Strategic Planning Section and Departmental Goals and Objectives.
-

Action Plan – 7

Strategies:

Develop plans that will contain costs and improve employee benefits and welfare throughout the organization thereby reducing financial exposure.

Action Plan Steps:

- Increase percentage of employees participating in wellness program receiving award for maintaining and/or improving their health.
- Increase number of employees and dependents participating in City's wellness program.
- Increase participation in City provided health related activities.
- Develop a plan to ensure an acceptable level of liability is booked for retirement and other employee benefits.

Implementation Timeline and Financial Impact:

N/A

Performance Measures:

- Track increase in employees qualifying for rewards.
- Track number of employees and dependents participating in program.
- Track increased participation in Wellness Screenings
- Track number of Mammogram participants.
- Track number of Flu Shot participants.
- Track annual health care cost and estimated savings.
- Determine options pertaining to employee retirement and other post employment benefits.
- Report retirement and other post-employment benefits in accordance with generally accepted accounting principles.

Fiscal Management Continued

Action Plan – 8

Strategies:

Be proactive in risk detection.

Action Plan Steps:

- Utilize consultant to provide assessment of internal control policies and procedures for selected divisions.
- Perform internal audit functions by staff as part of daily operations including but not limited to bank statement reconciliation.
- Conduct monthly reviews of Financial Report by the Finance and Investment Committee.
- Utilize consultant to perform data analysis of accounts payable and payroll using computer-assisted techniques.
- Formalize internal audit program by creating an internal audit charter and annual audit plan.
- Develop an audit representation letter for departmental review and signature.

Implementation Timeline and Financial Impact:

N/A

Performance Measures:

- Finance and Investment Committee meetings held within 15 days of close of previous month.
- Data analysis completed within 60 days of close of fiscal year.
- Bank statement reconciliations performed within 30 days of preceding month.
- Results of divisional internal control assessment by consultant implemented within 90 days of report.
- Create audit charter and review annually.
- Develop departmental audit representation letters and collect department head signatures annually.

Action Plan – 9

Strategies:

Be proactive in risk reduction.

Action Plan Steps:

- Utilize results of risk detection techniques to change processes for financial information recording and reconciliation, if warranted.
- Departmental reconciliation of fixed assets.

Fiscal Management Continued

Action Plan – 9 Continued

- Be proactive in risk reduction through Oracle Financial Training to optimize the system to its fullest capacity with Oracle users assisting in the extraction of accurate and timely financial information from Oracle.
- Ensure capital project accounting systems and reports are well monitored and accurate.
- Departmental reconciliation of warehouse inventory reporting using increased warehouse-billing detail.

Implementation Timeline and Financial Impact:

N/A

Performance Measures:

- Implement results of risk detection techniques within 30 days following report.
- Department's fixed asset list and other asset forms to be made available online.
- 100% of city fixed assets inventoried by February 1st of each year.
- Develop documentation on criteria used for Oracle reports including Discoverer, 6i, Crystal, or other report writers.
- Create an Oracle "helpdesk" for tracking calls and reasons for training purposes.
- Percent of Oracle users receiving quarterly training.
- Complete and formalized written procedures to govern capital project setup, maintenance, and closure.
- Complete monthly reconciliation between Oracle projects, Oracle general ledger, and the City's monthly financials to ensure approved actions were made within all systems and reports.
- Number of annual changes required to correct capital project reports.
- Departments review warehouse purchases each month.
- Reduce Journal Entries of warehouse purchases by 95% by end of fiscal year.
- Implement warehouse billing through Oracle.

Action Plan – 10

Strategies:

Continue to monitor and trend economic conditions and their impact on the City's fiscal condition.

Action Plan Steps:

- Prepare monthly sales tax reports including a sales trend report for top ten tax payers semi-annually.
- Assist Economic Development Director in the preparation of consumption behavior reports to be included in City Council's weekly review.
- Complete a monthly economic report with key rates and market conditions.

Fiscal Management Continued

Action Plan – 10 Continued

- Develop custom reports per City Manager requests.
- Complete an executive report annually.
- Monitor consumer purchasing behavior.
- Maintain active research of current and future governmental regulations impacting sales tax base.
- Utilize economic data to perform additional fiscal analysis related to major programs and expenditures (e.g., net present value and future operating impact).

Implementation Timeline and Financial Impact:

N/A

Performance Measures:

N/A



Community Development

Policy Statement:

The City of Hurst provides mechanisms for development/redevelopment standards that meet changing needs of the residential and commercial markets.

Action Plan - 1

Strategies:

Review and expand zoning districts to encourage varied mixed-use residential development.

Action Plan Steps:

- Apply mixed use zoning district overlay on appropriate commercial corridors and remaining, undeveloped properties with owner cooperation.
- Contact potential redevelopers to sell corridor redevelopment opportunities to regional, state, and national prospects. Use a variety of public relations and marketing methods to tout redevelopment in Hurst.
- In particular, use the Bellaire Sustainable Development grant as an incentive to spur mixed-use residential/commercial development in the Bellaire Shopping Center. Focus on getting current owner to carve out lots from vacant parking field and start plan process for medium density apartments.
- Pursue new organizational methods and funding mechanisms that would promote and leverage private investment and City contributions in redevelopment corridors to obtain federal/state funds. Potential organizations include formation of a Business Improvement District, Enterprise Zone, or Tax Increment Financing District. Targeted funding programs include federal and state funds administered by NCTCOG and others designed to address congestion, air quality, pedestrian access, transit, sustainable and mixed use development, and public/private partnerships, and HUD-CDBG funds administered by Tarrant County targeted at moderate income areas.
- Investigate application of the tax abatement guidelines of the Texas 10 Reinvestment Zone to Bedford Eules Road and Pipeline Road or portions thereof, e.g. just the Bellaire area.

Implementation Timeline and Financial Impact:

0 – 3 years (short term)

- Continued Redevelopment Planning by Staff.
 - Little Financial Impact other than staff time, effort.
- Implementation of Bellaire Sustainable Development Grant
 - Local match: \$185,000 (COG grant value: \$737,000 for streets, infrastructure)

Community Development Continued

Action Plan – 1 Continued

- Police Department substation at Bellaire: \$600,000
- Request for expansion of Texas10 Reinvestment Zone
 - Staff time, effort
- Continued outreach efforts
 - \$20,000 for state and regional advertising.

3 – 10 years (intermediate term)

- Public Infrastructure Improvements (road reconstruction, sidewalks, landscaping and tree plantings)
 - Several million dollars, depending on project size and location
 - Incentives likely to be needed.

10 + years (long term)

- Intermittent investment likely to be needed for infrastructure, incentives amounting to several million dollars depending on the project

Funding Sources:

- Special Projects Fund, Half-Cent Fund (landscaped R-O-W improvements), Street Bond Funds (road widening), Hotel Motel (Marketing), CDBG Funds (supplement to road projects), General Fund, perhaps NCTCOG and other grant agencies.

Performance Measures:

- Implement Bellaire Sustainable Development grant.
 - By September, 2012, COG/City agreement.
 - By September, 2013, obtain design consultants
 - By spring, 2014, final design
 - By spring, 2015, must start construction
- Continue marketing campaign throughout the year.
- Market Hurst's redevelopment at events while participating in HEB Economic Development Foundation events in first, second and third quarters.
- Resubmit redevelopment project(s) to NCTCOG, TxDOT, and other federal or state programs as their grant programs issue new calls for projects.
- Submit redevelopment project(s) to City for HUD CDBG funding in second, third quarter.
- Develop and begin implementing mixed-use real estate redevelopment projects on one of the key corridors, i.e. Pipeline, Bedford-Eules, Texas 10, on remaining large parcels, or in Hurst Town Center.

Community Development Continued

Action Plan – 2

Strategies:

Refine building and development standards to promote a quality image and aesthetic excellence throughout Hurst.

Action Plan Steps:

- Expand use of new Sign Ordinance to encourage smaller monument signs away from major freeways, multi-tenant signs for commercial property, and signs appropriate to the property involved.
- Review existing site plans, landscape plans, building elevations as approved by Council and enforce maintenance, especially of landscape plans on commercial property.
- Expand use of funded incentive program to partner with private sector in replacing aging and non-conforming signs by combining old signs into modern, conforming signs.
- Continue to apply Landscape and Tree ordinances to new projects.
- Continue “Good Neighbor” philosophy in redevelopment process.
- Reorganize in a way that will allow existing personnel to focus on issues pertaining to Neighborhood Services.
- Apply flexibility regarding the parking ordinance to make possible more mixed use developments and shared parking, especially in redevelopment project areas, around larger underutilized strip shopping centers, and in new developments on the few remaining large parcels.
- Use site plan opportunities to encourage attractive lighting fixtures that use glare reduction fixtures and are compatible with surrounding properties and the traveling public.
- Investigate and assess need for a façade program.

Implementation Timeline and Financial Impact:

0 – 3 years (short term)

- Continued emphasis on quality image and aesthetic excellence in all development cases
- Sign Replacement Incentives: Annual City budget amount: \$20,000. A 50% public incentive coupled with 50% private funds.
- Training and certification budget about \$8,000 per year.

3 – 10 years (intermediate term)

- Sign Replacement Incentives: Annual City budget amount: \$20,000. \$140,000 City funds over seven years.
- Ordinance Reviews: Staff proposes to continue ordinance reviews as needed without outside assistance. Staff conducted reviews of ordinances and modified landscape and tree preservation ordinances in FY 2001, the sign ordinance modifications 2003, and nuisance ordinances in 2005, Gas Drilling Ordinance in 2011.
 - No extra cost expected.

Community Development Continued

Action Plan – 2 Continued

10 + years (long term)

- No known financial impact

Funding Sources:

- General Fund/Special Projects Fund

Performance Measures:

- Include a landscape plan on all site plans.
- Review and inspect 15-20 commercial landscape plans for maintenance compliance.
- Coordinate issuance of tree removal permits with Building Inspector and Public Works for applicable projects.
- Maintain a high level of professionalism with respect to residential and commercial building inspections.
- Maintain and refine a rental property inspection program.
- Ask for architectural variety, articulation, special lighting, and other design features on all projects.
- Oversee five sign removal/replacement projects during the year.
- Obtain 5 CEUs per inspector by taking advantage of available training including the Builders Professional Institute at UTA Arlington, plumbing continuing education classes, and ICC sponsored classes.

Action Plan – 3

Strategies:

Continue “Good Neighbor” philosophy in revitalization process.

Action Plan Steps:

- Include buffers, screening, and attention to neighborhood issues in planning decisions, site plans, negotiations, and agreements with developers.
- Work with Inspection and Engineering to ensure follow-up and adherence to understanding and agreements made with neighbors so that final products match expectations from the public involvement process.
- Involve stakeholders and implement appropriate public involvement processes as projects work their way through the development process.
- Meet with existing commercial property owners to facilitate improvements and maintenance of the property, keeping in mind the age of the property and what will work best for that particular site.
- Work with residential property owners to promote “here to help” attitude in Code Enforcement to reach out to those in need and identify frequent code violators in the area.
- Reduce the number of Code enforcement citations by providing outreach from varying organizations.

Community Development Continued

Action Plan – 3 Continued

- Continue the popular ‘Clean Up Days’ (Good Neighbor Program) in fall and spring.
- Participate in and promote Paint-Up Hurst and Employee Giving Day.
- Continue use of the Neighborhood and Community Advisory Committee.

Implementation Timeline and Financial Impact:

0 – 3 years (short term)

- Continued Redevelopment Planning by Staff
 - Little cost beyond staff time.

3 – 10 years (intermediate term)

- No known financial impact

10 + years (long term)

- No known financial impact

Funding Sources:

- General Fund/Special Projects Fund

Performance Measures:

- Document that public involvement and attention to neighborhood issues has been included in development planning efforts and new cases.
 - Respond to concerns regarding building code violations within two days.
 - Within 24 hours of a request, provide highest quality building inspection.
 - Cross train all inspectors to be able to issue permits at the front counter.
 - Respond to and address RFAs within three days or sooner.
-

Action Plan - 4

Strategies:

All remaining vacant property should go through the Planned Development Process.

Action Plan Steps:

- Unless a new project can meet all City Of Hurst zoning ordinance regulations, e.g. for landscaping, setbacks, building materials, signs, driveways and access, etc., the project must ask for a PD (Planned Development) status and submit a site plan.
- Continue to use and apply the mixed-use zoning category on two strategic commercial corridors, as it requires PD designation and a site plan for all new projects or expansions beyond the current footprint.

Community Development Continued

Action Plan – 4 Continued

Implementation Timeline and Financial Impact:

0 – 3 years (short term)

- No known financial impact

3 – 10 years (intermediate term)

- No known financial impact

10 + years (long term)

- No known financial impact

Funding Sources:

- General Fund/Special Projects Fund

Performance Measures:

- Document that new projects are being designated PD.
-

Action Plan - 5

Strategies:

Provide a blueprint addressing housing needs for senior citizens.

Action Plan Steps:

- Continue reorganization of BINS and Development as a team to assist in addressing housing needs. Add Police and other departments to the team.
- Support efforts to attract senior housing developers to Heritage Village for projects similar to Villas on Calloway Creek.
- Attend housing and community development training conferences.
- Guide developer contacts to consider more senior housing and affordable housing in redevelopment corridors.
- Monitor housing policy in other jurisdictions and evaluate possibility of current staff developing programs for Hurst compared to obtaining specialty consultant assistance.
- Study use of CDBG (Federal Community Development Block Grant), HOPE, Tax Credits, and other funds for low-moderate income housing assistance.
- Investigate programs of Tarrant County Housing Authority as applied to senior housing issues. Identify other agencies that work in this issue area.
- Work closely with the Hurst Police Department's Apartment Managers Association to increase awareness of senior issues in apartments.

Implementation Timeline and Financial Impact:

0 – 3 years (short term)

- \$2,000 for training event participation
- \$60,000 for one additional inspector

Community Development Continued

Action Plan – 5 Continued

3 – 10 years (intermediate term)

- No known financial impact

10 + years (long term)

- No known financial impact

Funding Sources:

- General Fund/Special Projects Fund

Performance Measures:

- Report on use of CDBG and Tarrant County programs, and any other available programs if requested.
 - Make this an item the new Neighborhood Community Advisory Committee may study.
-

Action Plan - 6

Strategies:

Track the health of the Real Estate market.

Action Plan Steps:

- Coordinate with economic development staff. Network at professional real estate forecast meetings, events, and associations to develop relationships, especially re: housing markets.
- Publicize city developments and events to the real estate community.
- Continue using NCAC as new committee focused on revitalization.
- Support NCAC recommendations and Rental House Inspection program implementation.
- Continue use of inventory and GIS map of vacancy rates, homestead exemptions, rent/own status, foreclosure rates, and affordability.
- Reach out to Spanish speaking community, e.g. by translating certain City program brochures.

Implementation Timeline and Financial Impact:

0 – 3 years (short term)

- Little financial impact

3 – 10 years (intermediate term)

- Little financial impact

10 + years (long term)

- Little financial impact

Community Development Continued

Action Plan – 6 Continued

Funding Sources:

- General Fund/Special Projects Fund

Performance Measures:

- Maintain a list of professional real estate forecast meetings, events, and associations contacted.
 - Include city developments and events publicized to the real estate community in weekly reports to Council.
 - Participate in three NCAC meetings and up to six EDAC meetings.
 - Report on the Rental House Inspection program implementation in weekly reports to Council.
 - Maintain access to data on vacancy rates, homestead exemptions, rent/own status, foreclosure rates, and affordability.
 - Translate at least one City neighborhood program brochure into Spanish.
-

Action Plan - 7

Strategies:

Establish aggressive initiatives to enhance and enrich neighborhood value.

Action Plan Steps:

- Implement Neighborhoods in Action program.
- Continue use of the NCAC.
- Coordinate with existing neighborhood associations and establish new ones which meet as needed to discuss crime, code, and any other issues in their neighborhood.
- Coordinate with area churches to provide outreach to elderly or disable citizens who need assistance with property maintenance.
- Coordinate with Tarrant County Community Development and Housing Division to promote HOME funds for home repair and first-time buyer assistance.
- Coordinate with area schools to reach parents in low income areas
- Re-design Neighborhood Services brochures and door-hangers to promote more one on one interaction with area code enforcement officers.
- Monitor results from Rental House Inspection program.
- Prioritize a list of most serious to least serious issues in inspection, code compliance, enforcement, and neighborhood revitalization to guide committee's work.
- Update inventory and GIS map of vacancy rates, homestead exemptions, rent/own status, and affordability.
- Study amortization and consider presenting an amortization workshop.
- Apply results of proposed south Hurst cost benefit analysis and economic reports from Bellaire study to this strategy.

Community Development Continued

Action Plan – 7 Continued

Implementation Timeline and Financial Impact:

0 – 3 years (short term)

- Additional \$15,000 to \$20,000 annually to Development Dept. budget to support, expand, promote Neighborhoods in Action program and projects.

3 – 10 years (intermediate term)

- On-going \$125,000 to NIA program over the years.

10 + years (long term)

- Continuation of same financial impact

Funding Sources:

- General Fund/Special Projects Fund

Performance Measures:

- Participate in three NCAC meetings.
- Report on the Neighborhoods in Action and Rental House Inspection program implementation in weekly reports to Council.
- Maintain lists of existing neighborhood associations and new neighborhood contacts initiated.
- Translate at least one City neighborhood program brochure into Spanish.

Action Plan - 8

Strategies:

Provide cost-benefit analysis for redevelopment of each commercial corridor as the City approaches build-out.

Action Plan Steps:

- Coordinate with economic development staff. Assist with baseline measures of the economic situation in the older parts of Hurst, e.g. collecting data from the United Way Report to the Community, HEB ISD's demographics for school planning, Workforce Development, TCC, the City's Inspection and GIS Divisions, and other sources.
- Develop baseline measures and maps for conditions of structures, age of housing, housing values.
- Develop baseline measures for condition of commercial properties and structures along the three commercial corridors.

Community Development Continued

Action Plan – 8 Continued

- Consider façade renovation grant/loan programs and involve economic development manager in planning and implementation.
- Incorporate this strategy into the Bellaire Sustainable Development Plan through its focus on that area of Hurst.
- Use consultants or staff and assess area in terms of strengths, weaknesses, opportunities, and threats analysis addressing the key question of where and how to focus public investment.
- Assess using Tarrant County’s 2006 Bond program for reconstructing portions of Pipeline Road from Precinct to the eastern city limit.
- Involve the Neighborhood and Community Advisory Committee in these objectives.

Implementation Timeline and Financial Impact:

0 – 3 years (short term)

- \$75,000 for consultant assistance.
- Matching funds up to \$4 million to take advantage of Tarrant County Bond Program.

3 – 10 years (intermediate term)

- No known financial impact

10 + years (long term)

- No known financial impact

Performance Measures:

- Produce baseline data as listed upon request.
 - Consider façade renovation grant/loan programs upon request.
 - Implement Bellaire Sustainable Development Plan grant action items per NCTCOG schedule.
 - Communicate a brief report on strengths, weaknesses, opportunities, and threats analysis to Council if requested.
-

Action Plan - 9

Strategies:

Research, develop, and communicate a comprehensive plan for “green” incentives throughout city organization and private sector community.

Action Plan Steps:

- Maintain up-to-date energy and building codes that will provide long-term energy conservation results to anyone who builds in Hurst, public or private.
- Reassess and update code references and controls that apply to solar and wind installations, both commercial and residential.

Community Development Continued

Action Plan – 9 Continued

- Coordinate with assistant city manager in charge of City’s recent efforts at conservation, using Department of Energy grant and Oncor Energy Audit programs. Document implementation of projects and programs and results.
- Coordinate with economic development staff to add questions and education about energy conservation as a regular part of the visits made to retailers and other businesses.
- Inventory neighboring cities and current City environmental programs and policies; develop program options for a city of our size and capability including an assessment of best practices, staffing, and financial impacts.
- Provide education on Green alternatives for private sector building industry stakeholders; and educate and make use of existing City committees such as Codes, Appeals Advisory Board, EDAC, NCAC, Traffic Safety Commission, and Planning & Zoning Commission.
- Assess benefits of Green initiatives, including incentives that could be offered, in terms of costs and benefits.
- Educate employees, citizens, and private businesses regarding Green initiatives and relatively easy actions that can be implemented.
- Communicate all of the above as a conservation policy for the organization.

Implementation Timeline and Financial Impact:

0 – 3 years (short term)

- \$3,000 to \$6,000 annually for staff training, special events, promotions, marketing, staff time to investigate Green initiatives, programs, projects, case studies, best practices, workshops, training events, travel, conferences, certifications.
- Some loss of productivity if current staff expected to take on new roles, acquire training, etc.

3 – 10 years (intermediate term)

- Similar on-going financial investment if City is to stay abreast and encourage/implement green initiatives.
- Changes to up-front costs of construction if following Green building standards.

10 + years (long term)

- Similar on-going financial investment if City is to stay abreast and encourage/implement green initiatives.
- Savings over time on operations, energy, and maintenance costs.

Funding Sources:

- General Fund, Special Projects Fund, Half-Cent Funds.

Community Development Continued

Action Plan – 9 Continued

Performance Measures:

- Encourage discussion of Green initiatives on department head and DRC meeting agendas.
 - Review building codes for energy conservation.
 - Place articles on going Green, energy conservation, building standards in City magazine.
 - Update Council if requested.
-

Action Plan - 10

Strategies:

Develop a mixed-use comprehensive plan for the City of Hurst.

Action Plan Steps:

- Coordinate with economic development staff. Continue and accelerate mixed-use zoning district overlay implementation on appropriate commercial corridors and remaining, undeveloped properties with owner cooperation.
- Continue to use the Planned Development Site Plan process to create variety and a mix of appropriate uses.
- Contact potential redevelopers to sell corridor redevelopment opportunities to regional, state, and national prospects. Use a variety of public relations and marketing methods to tout redevelopment in Hurst.
- Apply to NCTCOG in its next Sustainable Development call for projects for a planning project that would partially fund a Comprehensive City of Hurst Sustainable/Mixed-Use Redevelopment Plan.
- Define the City real estate and development market in terms of existing uses, vacant land and vacant buildings, recent history; and prospects for future development or re-development.
- Review the existing zoning and decide if it hinders or helps with development efforts.
- Review terms of the Texas 10 Reinvestment Zone tax abatement ordinance and decide if it needs to be adjusted, especially in terms of project size vs. incentive possible, especially as related to significant expansion and new development opportunities.
- If a new zoning ordinance or a plan is needed, find a way to fund and begin.

Implementation Timeline and Financial Impact:

0 – 3 years (short term)

- Staff time.

3 – 10 years (intermediate term)

- \$75,000 for consultant assistance

Community Development Continued

Action Plan – 10 Continued

10 + years (long term)

- Unknown financial impact

Performance Measures:

- Summarize results of investigations and communicate a brief report on strengths, weaknesses, opportunities, and threats analysis to Council by third quarter.
-

Action Plan - 11

Strategies:

Continue to monitor well-drilling ordinances to ensure safety issues are addressed.

Action Plan Steps:

- Review latest gas ordinance updates and amendments from cities with the most gas wells, e.g. Arlington, Fort Worth, and Denton.
- Review latest gas ordinance changes from neighboring suburban cities, e.g. NRH, Grapevine, and Southlake.
- Ensure that Hurst's distance requirements are appropriate.
- Assess the use of the City's Zoning Ordinance in coordination with the Gas Drilling and Production Ordinance.
- Participate in local organizations and establish staff liaisons with other cities.
- Recommend changes to City of Hurst ordinance as needed, especially in terms of long-range impacts and costs to the City.
- Continue processing in-coming gas permit applications under existing and revised ordinances to ensure adherence to City's required processes and consideration of safety, health, neighborhood issues, and the long-term impacts on the City's economy.
- Stay current re: TCEQ and EPA studies and conclusions on air quality and other health and safety issues and ensure that City ordinance is current on such issues, including air quality monitoring issues.
- Develop conservation policy to communicate to organization.
- Monitor and update drilling activities in city and ensure ordinances are current.

Implementation Timeline and Financial Impact:

0 – 3 years (short term)

- Staff time.
- Some loss of productivity if current staff expected to take on new roles, acquire training, etc. (During permit process especially, gas permit applications and issues are very time consuming)

3 – 10 years (intermediate term)

- Unknown financial impact

Community Development Continued

Action Plan – 11 Continued

10 + years (long term)

- Unknown financial impact

Performance Measures:

- Summarize key changes of other cities' ordinances as needed.
 - Participation by staff in local organizations and with other cities.
 - Make recommendations for the City of Hurst ordinance as needed.
 - Process gas permit applications in compliance with existing and revised ordinances.
 - Include environmental testing before and after drilling.
-

Action Plan - 12

Strategies:

Explore benefits of providing incentives for residential redevelopment projects.

Action Plan Steps:

- Assess value of putting City-owned property, e.g. Heritage Village lots or ex-Belue site on Pipeline, as an incentive in a Request for Proposals to seek a development partner.
- Assess the potential to use federal and state housing programs as incentives for additional housing development. Sources include Enterprise Zones, Tax Increment Financing Districts, CDBG (Federal Community Development Block Grant), HOPE, Tax Credits, and other funds for low-moderate income housing assistance.
- Determine and map which parts of Hurst qualify for programs referenced above.
- Improve staff capabilities and housing knowledge. Attend housing training conferences. Monitor housing policy for success stories in other jurisdictions and evaluate possibility of current staff developing similar programs for Hurst.
- Investigate programs of Tarrant County Housing Authority as applied to senior housing issues. Identify other agencies that work in this issue area.
- Guide developer contacts to consider more housing and affordable housing in neighborhoods.
- Use Action Plan item no. 7, "Establish aggressive initiatives to enhance and enrich neighborhood value" as an incentive to affordable housing developers to do projects in Hurst.

Implementation Timeline and Financial Impact:

0 – 3 years (short term)

- Mostly staff time.
- \$700 to \$1,500 per year if training and travel required.
- Some loss of productivity if current staff expected to take on new roles, acquire training, etc.

3 – 10 years (intermediate term)

- Unknown financial impact

Community Development Continued

Action Plan – 12 Continued

10 + years (long term)

- Unknown financial impact

Performance Measures:

- Include City property as an incentive in a Request for Proposals to seek a development partners for at least one project if approved by Council.
- Map or list which parts of Hurst qualify for Enterprise Zones, Tax Increment Financing Districts, CDBG (Federal Community Development Block Grant), HOPE, Tax Credits, and other funds for low-moderate income housing assistance.
- Involve at least one staff person in housing training events.
- Conduct at least three meetings with Tarrant County Housing Authority staff and/or other agencies that work in this issue area.





Economic Development

Policy Statement:

The City of Hurst uses promotional strategies and state of the art technology to attract, retain, and promote existing and new commercial development within the City.

Action Plan - 1

Strategies:

Continue aggressive business retention and development programs.

Action Plan Steps:

- Market the City and the HEB area at International Council of Shopping Center events and expos at national, state, regional levels.
- Assist businesses impacted by NTE Hwy construction.
- Use Business Leadership Luncheon Series to train and educate Hurst businesses.
- Continue to promote and build Shop Play Win promotion
- Distribute and maintain Tourism brochure and web site that markets Hurst's hotels.
- Offer a business friendly zoning, site plan, and platting process that assures City interests are considered in development in a timely manner.
- Continue to upgrade role of the Economic Development Advisory Committee (EDAC).
- Continue marketing City and HEB area at specific events, publication of newsletters, web site updates, and retail guide.
- Use quarterly business articles in HEB Chamber newsletter to promote Hurst business

Implementation Timeline and Financial Impact:

10 + Years (Long Term)

- No specific, long-term cost identified. Annual review of 5-year planning and reassessment of need for specific initiatives is sufficient.

Funding Sources:

- General Fund/Special Projects Fund.

Performance Measures:

- Maintain Economic Development site on City's web site. Update quarterly with new developments, residential offerings, maps, directories and newsletters.
- Meet with Economic Development Advisory Committee quarterly.

Economic Development Continued

Action Plan – 1 Continued

- Publish business guide annually and update on web monthly.
 - Serve as staff to HEB Economic Development Foundation.
 - Attend marketing events such as HEB Business Expo, ICSC.
-

Action Plan - 2

Strategies:

Strengthen relationship with Mall to remain vital and community friendly.

Action Plan Steps:

- Explore ways Police Department can assist with keeping the Mall vital and community friendly.
 - Use Shop Play Win website to promote the Mall and its new stores
 - Work with Mall on possible digital marquee addition and use it to announce community activities and safety alerts.
 - Explain what is being done with police department and North East Mall.
 - Promote Shop First in Hurst.
-

Action Plan - 3

Strategies:

Report on new development contacts and new business locations within the City.

Action Plan Steps:

- Collect Certificate of Occupancy data, i.e. building permits issued, and report this information.
- Monitor and use various regional, state, and national real estate and retail business data reporting services and transmit summaries to Council and manager in periodic reports.
- Report quarterly to HEB Chamber for its newsletter and keep City Manager and Council informed.
- Continue proactively “pitching” retailers on the Hurst area and connecting them with available properties and real estate brokers.

Implementation Timeline and Financial Impact:

10 + Years (Long Term)

- No specific, long-term cost identified. Annual review of 5-year planning and reassessment of need for specific initiatives is sufficient.

Economic Development Continued

Action Plan – 3 Continued

Funding Sources:

- General Fund/Special Projects Fund

Performance Measures:

- Gather and report Certificate of Occupancy data monthly.
 - Email contacts received and made.
 - Include this data in reports to City Manager, Council, and Chamber.
-

Action Plan – 4

Strategies:

Apply traffic survey data to study impacts on economic development.

Action Plan Steps:

- Determine when and if traffic impact analyses are needed for new projects.
- Use NCTCOG traffic counts to determine best locations for specific new businesses.
- Educate the retailer and brokerage communities on traffic counts and use to market vacancy.

Implementation Timeline and Financial Impact:

0 – 3 Years (Short Term)

- \$5,000 to \$10,000 if/as consultant assistance is needed for a large project.

10 + Years (Long Term)

- No specific, long-term cost identified. Annual review of 5-year planning and reassessment of need for specific initiatives is sufficient.

Funding Sources:

- General Fund/Special Projects Fund

Performance Measures:

- Provide a traffic impact analysis and staff review thereof as needed.
-

Action Plan - 5

Strategies:

Identify priority businesses this community wants to attract.

Economic Development Continued

Action Plan Steps:

- Continue to survey management, EDAC, P&Z, Council to identify by type desirable businesses the community wants to attract and retain.
- Develop partnerships and plans for redevelopment of west side of freeway that takes into account desirable businesses.
- Focus development efforts in Town Center, Sonterra redevelopment, Albertson's redevelopment, Marshall's redevelopment, Starbucks / Burger King corner and area south of Target on desirable business list.

Implementation Timeline and Financial Impact:

10 + Years (Long Term)

- No specific, long-term cost identified. Annual review of 5-year planning and reassessment of need for specific initiatives is sufficient.

Funding Sources:

- General Fund/Special Projects Fund

Performance Measures:

- Conduct continual surveys of City management, EDAC, P&Z, Council to identify by type desirable businesses.
- Compare desirable business lists with businesses actually in place and/or brought to Hurst.
- Report on new contacts and new business locations bi-monthly to the City Manager.
- Coordinate new business attraction with senior mall management as opportunities arise.
- Continue having Mall General Manager and other retail savvy members on EDAC.

Action Plan - 6

Strategies:

Continue to explore and implement state-of-the-art technology for Economic Development.

Action Plan Steps:

- Continue marketing City and HEB area at specific events, publication of newsletters, web site updates and retail guide.
- Update Business Guide on line.
- Promote Shop Play Win and Visit Hurst website.
- Generate more reports from Co-Star and Xceligents on-line database of commercial properties.
- Assist with maintenance of tourism web site (visithurst.com) that markets Hurst's hotels.
- Maintain credit card purchase and buying patterns data base on our web site.
- Market redevelopment by directing interested parties to Economic Development web site and list web site on all marketing materials.

Economic Development Continued

Action Plan - 6 Continued

Implementation Timeline and Financial Impact:

0 – 3 Years (Short Term)

- About \$1,200 per year for Xceligent \$2,400 per year for CoStar and \$1,200 per year in public works budget to cover NCTCOG provided data.

10 + Years (Long Term)

- No specific, long-term cost identified. Annual review of 5-year planning and reassessment of need for specific initiatives is sufficient.

Funding Sources:

- General Fund/Special Projects Fund.

Performance Measures:

- Maintain Economic Development site on City's web site. Update quarterly with new developments, residential offerings, maps, directories, and newsletters.
 - Update Business Guide on line monthly.
 - Xceligent reports and NCTCOG technologies on City web site.
-

Action Plan -7

Strategies:

Develop Comprehensive Retail Plan

Action Plan Steps:

- As budget allows, work with professional research company that can:
- Analyze the trade area identifying existing retail uses and their competition
- Create a leakage/surplus index by merchandise category
- Analyze profile of customers and create a psychographic profile
- Identify retailers that match community needs
- Prepare marketing packages for targeted retailers

Implementation Timeline and Financial Impact

0 – 3 Years (Short Term)

- \$75,000 to complete plan

10 + Years (Long Term)

- No specific, long term cost identified

Economic Development Continued

Action Plan - 7 Continued

Funding Sources:

- Special Projects Fund

Performance Measures

- Track the prospect mailers to do follow-up calls and visits
 - Share the appropriate findings with the real estate community and ask for their assistance
 - Track and record the actual deals made as a result of this focused marketing campaign
-

Action Plan – 8

Strategies:

Develop a comprehensive approach to attract a grocery store to South West Hurst

Action Plan Steps:

- As budget allows, work with a professional research company that can:
- Analyze the trade area identifying grocery uses and area competition
- Create leakage/surplus index by food category
- Analyze a profile of grocery customers and create a psychographic profile
- Identify grocery retailers that match community needs
- Prepare marketing packages for targeted grocery retailers
- Continue to press real estate brokers and landlords to seek grocers

Implementation Timeline and Financial Impact:

0-3 Years (Short Term)

- \$22,000 to complete plan

10 + Years

- No specific, long term cost identified

Funding Sources:

- Special Projects Fund

Performance Measures:

- Track the prospect mailers to do follow-up calls and visits
- Share the appropriate findings with the real estate community and ask for their assistance
- Track and record the actual deals made as a result of this focused marketing campaign

Action Plan – 9

Strategies:

Explore partnering with neighboring cities on economic opportunities

Action Plan Steps:

- Consider shared way finding signage where there is contiguous city limits lines
- Consider partnering with neighboring cities impacted by the NTE highway expansion to help the businesses negatively impacted
- Consider marketing development/leasing opportunities where there are common needs
- Consider Regional CVB

Implementation Timeline and Financial Impact

0 – 3 Years (Short Term)

- One time cost of \$150,000 for way finding signage
- \$5,500 per marketing piece
- \$2,500 pr year for CVB

10 + Years (Long Term)

- No specific, long term cost identified

Funding Sources:

- Special Projects Fund

Performance Measures:

- Find the economies of scale and enhanced business when working together on adding way finding signage
- Business volumes could be increased when pooling advertising/marketing dollars
- Possibility of Hotel/Motel tax revenue increasing with creation of Regional CVB





Transforming Hurst

Policy Statement:

The City of Hurst will pursue policies, projects, and programs to revitalize and transform Hurst.

Action Plan - 1

Strategies:

Maximize the effectiveness of attracting new, desirable retail and residential development in project areas.

Action Plan Steps:

- Offer a business friendly zoning, site plan, and platting process that assures City interests are considered in development in a timely manner.
- Continue to survey management, EDAC, P&Z, and Council to identify by type desirable businesses the community wants to attract and retain.
- Establish base values in commercial corridors and locate existing businesses by type to identify concentrations, gaps, etc. to assist in zoning and land use decisions, and as input on funding mechanisms.
- Continue upgrading of demographic, mapping, and economic data available on City's web site.
- Market Transforming Hurst opportunities such as the proposed Conference Center Hotel and Sr. Housing Project next to the Senior Center and assist prospective owners and developers with same.

Implementation Timeline and Financial Impact:

0 – 3 Years (Short Term)

- Investment of staff time, some travel from annual budget.

3 – 10 Years (Intermediate-term)

- Reassess progress to date and alter strategies accordingly.

10 + Years (Long Term)

- No specific, long-term cost identified. Annual review and reassessment of need for specific initiatives will occur.

Funding Sources:

- General Fund/Special Projects Fund

Action Plan – 1 Continued

Performance Measures:

- Continue to contact all the grocery companies or companies that represent needed uses with existing or potential operations in the DFW market and complete a grocery and or retail plan study if funding is available.
 - Complete 95% of zoning cases and subdivision plats within 8 to 10 weeks of initial filing.
 - Compare base values in commercial corridors over time with values after redevelopment effort.
 - Maintain Transforming Hurst web site and links. Update quarterly with new developments, residential offerings, maps, directories, and newsletters.
-

Action Plan - 2

Strategies:

Effectively market Transforming Hurst initiatives.

Action Plan Steps:

- Develop a comprehensive marketing plan to effectively communicate Transforming Hurst initiatives to developers, residents, and the business community.
- Enhance the positive and innovative image of the City of Hurst through consistent branding and contact to developers, residents, businesses, visitors and media.
- Increase awareness of development projects and encourage private participation.
- Educate residents on importance of Transforming Hurst initiatives and projects to promote citizen buy-in.
- Promote Transforming Hurst initiatives outside the immediate community to encourage visitors and tourism.
- Meet periodically with hotel representatives to discuss how best to work together to enhance their business.

Implementation Timeline and Financial Impact:

0 – 3 Years (Short Term)

- Marketing efforts can be folded into existing costs for materials prepared in support of Transforming Hurst initiatives.

3 – 10 Years (Intermediate-term)

- Marketing efforts can be folded into existing costs for materials prepared in support of Transforming Hurst initiatives.

10 + Years (Long Term)

- No specific 10 year cost identified. Annual review and reassessment of need for specific initiatives will occur.

Action Plan – 2 Continued

Funding Sources:

- General Fund/Special Projects Fund

Performance Measures:

- Evaluate response from development community to measure the level of private participation.
 - Survey citizens on their knowledge and acceptance of Transforming Hurst initiatives and projects.
 - Ensure the Conference Center is maximizing its revenue potential and the bookings translate into room nights with Hurst hotels.
-

Action Plan – 3

Strategies:

Fund Transforming Hurst through alternative revenue sources that will not adversely impact ad-valorem taxes and current service levels.

Action Plan Steps:

- Create public private partnerships to assist in completing Transforming Hurst projects.
- Evaluate all available financing options and supply private partners market information that will assist them in securing financing.

Implementation Timeline and Financial Impact:

0 – 3 Years (Short Term)

- To be determined. Some costs expected with planning and design for any project.

3 – 10 Years (Intermediate-term)

- To be determined. Some costs expected with planning and design for any project.

10 + Years (Long Term)

- No specific long-term cost identified. Annual review and reassessment of need for specific initiatives will occur.

Funding Sources:

- General Fund, Special Projects Fund, Half-Cent Sales Tax Fund, Hotel/Motel Tax

Performance Measures:

- Results of annual budget process and multi-year planning sessions.
- Annual tax rate analysis and calculation including explanation of any future increases to the tax rate.

Action Plan – 4

Strategies:

Focus on Hurst meeting facility as main cornerstone for redevelopment of Hurst Town Center.

Action Plan Steps:

- Operate a high quality meeting venue that meets an unmet need in the marketplace for local and regional meeting space.
- Work with the management company for the facility and ensure market based pricing to enable the facility to cover the cost of its operations.
- Utilize revenues and funding sources that are paid by visitors (such as sales taxes and hotel motel taxes) and that do not impact the ad valorem tax rate.
- Prepare financial plans and all materials needed to explain the project to bond rating agencies.
- Continue infrastructure, utility, and engineering studies to ensure that information is available when needed.
- Use the state of the art architecture and layout to ensure a strong, positive statement about Town Center and Hurst.
- Ensure the Conference Center has a properly functioning and efficient operations plan, and it will serve as a good operational partner for a full-service hotel that may be located immediately adjacent to the conference facility.
- Market neighboring available land and vacant commercial space using the draw and opportunities the new Conference Center creates.
- Ensure effective working relationship between Management Company and Hurst Hotels in an effort to enhance room night use and overall hotel revenues and hotels are encouraging conference center rental.

Implementation Timeline and Financial Impact:

0 – 3 Years (Short Term)

- Staff management time
- Budgeted for net profit by third year of operation
- Ensure use of warranties to help curb expense liability

3 – 10 Years (Intermediate-term)

- Work with VenuWorks to operate to a high standard while looking for its own income/expense to fund it.

10 + Years (Long Term)

- Annual review and reassessment of need for specific initiatives will occur.

Action Plan – 5 Continued

Funding Sources:

- General Fund Operations
- Half-Cent Sales Tax Fund (Fitness Equipment)

Performance Measures:

- Senior Center membership
 - Senior Citizen Advisory Board meetings
 - Senior Center annual attendance
 - Number of programs provided
 - Number of seniors enrolled in Wellness Program
 - Developers securing funding and commence construction on the two additional buildings projected
-

Action Plan – 6

Strategies:

Be more proactive in meeting cultural needs in project areas.

Action Plan Steps:

- Expand the Art in Public Places Program to include public art at Heritage Village, Hurst Town Center, and Bellaire Arts District.
- Investigate cultural programming opportunities at Heritage Village, Hurst Town Center, and Bellaire Arts District such as concerts, artistic performances, seasonal events, and art shows.

Implementation Timeline and Financial Impact:

0 – 3 Years (Short Term)

- | | |
|--|--------------------|
| • Public Art at Heritage Village | \$250,000 |
| • Public Art at Hurst Town Center | \$400,000 |
| • Public Art at Bellaire Arts District | \$150,000 |
| • Cultural Programming | \$ 20,000/per year |

3 – 10 Years (Intermediate-term)

- To be determined

10 + Years (Long Term)

- | | |
|------------------------|-----------|
| • Cultural Programming | \$100,000 |
|------------------------|-----------|

Action Plan – 6 Continued

Funding Sources:

- General Fund
- Bond Funding
- Hotel/Motel Tax Fund
- Special Projects
- Community Services Half-Cent Sales Tax Fund
- Sponsorships/Collaborations

Performance Measures:

- Number of Public Art pieces at Heritage Village
 - Number of Public Art pieces at Hurst Town Center
 - Number of Public Art pieces at Bellaire Arts District
 - Number of cultural and seasonal programs per year
-

Action Plan - 7

Strategies:

Evaluate public transit initiatives incorporating them into project areas.

Action Plan Steps:

- As appropriate, incorporate transit options and awareness of transit potential into planning projects such as the Bellaire study, commercial corridor revitalization efforts, Town Center, and Transforming Hurst initiatives.
- Monitor regional and state debates regarding how and when to provide more access to funds in support of public transportation in the region.
- Participate in oversight and program meetings of NETS, HEB Transit, the Red Cross, and other public transportation providers serving the Hurst or the HEB area and see when/if these services can assist with Transforming Hurst.

Implementation Timeline and Financial Impact:

0 – 3 Years (Short Term)

- \$10,500 annual stipend in support of HEB Transit
- \$26,130 annual stipend in support of NETS
- \$98,168 payment annually to operations and maintenance cost of Trinity Railway Express

3 – 10 Years (Intermediate Term)

- \$10,500 annual stipend in support of HEB Transit
- \$26,130 annual stipend in support of NETS
- \$98,168 payment annually to operations and maintenance cost of Trinity Railway Express

Action Plan – 7 Continued

10 + Years (Long Term)

- \$10,500 annual stipend in support of HEB Transit
- \$26,130 annual stipend in support of NETS
- \$98,168 payment annually to operations and maintenance cost of Trinity Railway Express
- Annual review and reassessment of need for specific initiatives will occur.

Funding Sources:

- General Fund/Special Projects Fund

Performance Measures:

- Payment of support stipends to transit providers.
- Continuation of service.
- Adequate participation by/for Hurst citizens and service provided to Hurst citizens.
- Attendance at meetings, events, and appointments related to COG and other transit planning entities.

Action Plan – 8

Strategies:

Ensure that all Transforming Hurst projects have connectivity within existing City technology infrastructure.

Action Plan Steps:

- Fine tune the connectivity to new city facilities such as Hurst Conference Center and the newly expanded City Library.
- Provide technical consulting as requested to facilitate wired and wireless connectivity at Heritage Village, Hurst Town Center, Hurst Conference Center and the Bellaire Arts District.
- Deliver technology products and services that will enhance the use of new facilities by the city's residents, businesses, and visitors.

Implementation Timeline and Financial Impact:

0 – 3 Years (Short Term)

- To be determined

3 – 10 Years (Intermediate-term)

- To be determined

Action Plan – 8 Continued

10 + Years (Long Term)

- To be determined

Funding Sources:

- Information Services Fund
-

Action Plan – 9

Strategies:

Implement programs to revitalize existing residential and business corridors and public infrastructure within these areas.

Action Plan Steps:

- Promote the use of HOME funds to rehab homes that meet the low-income criteria.
- Promote outreach from non-profit organizations to assist home owners who may not qualify or have minor needs.
- Coordinate this strategy with all of the other Transforming Hurst strategies.
- Make developers aware of opportunities, conduct tours, send out marketing materials, respond to all calls, and continue selling the redevelopment areas.
- Offer a business friendly zoning, site plan, and platting process that assures City interests are considered in development in a timely manner.
- Guide the Bellaire Sustainable Development Plan toward action items that can be implemented.
- Coordinate existing and future City programs and projects with the goals of Transforming Hurst, e.g. the annual CDBG stipend, the Bellaire Drive reconstruction project, the Safe Routes to Schools grant, the Bellaire study, future site needs of police and fire departments, the Master Park Plan's gateways and bike/trail recommendations, public works regular infrastructure programming, use of the SH10 reinvestment zone, and application of the Mixed-Use Zoning Overlay.
- Monitor implementation of the Rental House Inspection program and apartment inspections for opportunities to upgrade housing.
- Investigate access to federal and state programs in support of affordable housing, senior housing, and economic development in distressed areas.
- Market the City and the HEB area at International Council of Shopping Center events and expos at national, state and regional levels.
- Provide quarterly council updates on progress of Heritage Village, the Meeting and Conference Center and other Capital Improvement Projects (CIP).

Action Plan – 9 Continued

Implementation Timeline and Financial Impact:

0 – 3 Years (Short Term)

- *To be determined*

3 – 10 Years (Intermediate-term)

- *To be determined*

10 + Years (Long Term)

- No specific, long-term cost identified. Annual review and reassessment of need for specific initiatives will occur.

Funding Sources:

- General Fund/Special Projects Fund

Performance Measures:

- Maintain Transforming Hurst web site, Visithurst.com and links. Update quarterly with new developments, residential offerings, maps, directories, and newsletters.
- Market Transforming Hurst at every opportunity.
- Put 'coordination of city programs' in support of this strategy on DRC agenda.
- Review federal and state programs offered by NCTCOG, TxDOT, HUD, TDHCA, Tarrant County and others.
- Attend ICSC events with Transforming Hurst materials.

Action Plan – 10

Strategies:

Investigate feasibility of Full Service Hotel and Exhibit Hall.

Action Plan Steps:

- Use success of Hurst Conference Center to market proposed Conference Center Hotel and send out RFQ/RFP for such.
- Market Conference Center Hotel opportunity on the national, state and local level.



Community Services

Policy Statement:

The City of Hurst delivers and expands quality community services that meet the citizens' educational, leisure, cultural, and social needs.

Action Plan - 1

Strategies:

Be proactive in meeting cultural, educational, recreational and historical needs.

Action Plan Steps:

- Continue both noontime and evening MasterWorks Music Series at the Library.
- Improve the existing cultural programming through the Hurst Library, Recreation Center, and in the Historical Gallery.
- Subcommittee to interview Hurst pioneer and provide oral history as part of Historic Landmark Commission's Initiative
- Continue partnering with Arts Council Northeast for additional cultural and historical programs.
- Continue to enhance and improve upon the Hurst Stars & Stripes and Christmas Tree Lighting Ceremony for Hurst residents.
- Continue to develop and implement year-round intergenerational Library programming.
- Maintain a current, dynamic collection of materials and information services in the Library.
- Continue program to display public art at or in municipal sites through recommendations from the Library Board.
- Utilize increased community programming/performance spaces at the Library for cultural, educational, and informational community programs.
- Provide enhanced customer service and productivity through RFID express check service and automated return options.
- Increase marketing efforts to inform the Hurst residents, age range 35 – 50, of the Recreation and Library Programs.
- Conduct survey with residents, age range 35 – 50, to identify their interests.

Implementation Timeline and Financial Impact:

0-3 years (short term)

| | |
|--|-------------------|
| • MasterWorks Music Series | \$ 27,000/year |
| • Arts Council Northeast Cultural Programs | \$ 7,500/year |
| • Hurst Stars & Stripes | \$ 120,000/year |
| • Christmas Tree Lighting Ceremony | \$ 59,050/year |
| • Historical Landmark Preservation Committee | \$ 2,500/year |
| • Library Operations | \$ 2,076,174/year |

Community Services Continued

Action Plan – 1 Continued

3-10 years (Intermediate term)

- Parker Cemetery Improvements \$ 365,000
- Library Chiller Replacement \$ 1,000,000

10 + years (long term)

- Programming/Acquisition \$ 500,000

Funding Sources:

- Hotel/Motel Tax Fund (art, history, cultural, music)
- General Fund
- Half-Cent Sales Tax Fund
- Bond Funding
- Special Projects
- Grant Funding
- Friends of Library

Performance Measures:

- 18 Library MasterWorks performances: 6 noontime performances, 12 evening performances (estimated attendance: 1,000).
- One program co-sponsored with the Arts Council Northeast annually: Summer Arts Camp.
- Hurst Stars & Stripes: estimated 26,000 attendees.
- Holiday Tree Lighting Ceremony: estimated 1,000 attendees (event held indoors due to inclement weather).
- Library Programs: 468 presentations; 11,857 attendees.
- Library Collection: 133,119 items, 420,664 items checked out, and 53,747 items used in-house.
- Use of electronic equipment: 56,429 logged Internet sessions.
- Partner with area art organizations (Arts Council Northeast, Eastside Creative Arts Guild, Mid-Cities Fine Artists, Trinity Photo Club, L.D Bell Art Department, Sculptureworks, Inc.) to display original works in the Library.
- Number of articles in Where We Live on Hurst history.

Community Services Continued

Action Plan – 2

Strategies:

Be proactive in meeting recreational needs.

Action Plan Steps:

- Continue to develop community programs focusing on our recreational facilities (fitness center areas, indoor track, youth activity room, gymnasiums).
- Continue to develop and enhance vibrant classroom programming and related brochures and print materials.
- Continue comprehensive Summer Aquatics Program, including marketing plan for Hurst residents.
- Continue comprehensive Tennis Center Program.
- Continue to develop the adult softball program at the Hurst Athletic Complex.
- Continue to enhance signature special events throughout the year.
- Continue successful contractual relationships with local Youth Sports Associations.
- Continue park facility and pavilion reservation services.
- Continue to maintain current collection of leisure reading, viewing, listening, and programming materials at the Library.
- Pursue collaborative events with local businesses, schools, and other organizations, such as Library Card Sign up Month.

Implementation Timeline and Financial Impact:

0-3 years (short term)

- | | |
|--|-------------------|
| • Recreation and Aquatics Operations | \$ 2,356,656/year |
| • Special Events | \$ 43,050/year |
| • Summer Reading Club, other programming | \$ 15,150/year |
| • Recreation Center Renovations | \$ 350,000 |

3-10 years (Intermediate term)

- | | |
|-------------------------------|------------|
| • Recreation Center Expansion | \$ 750,000 |
|-------------------------------|------------|

Funding Sources:

- General Fund
- Half-Cent Sales Tax Fund
- Hotel/Motel Tax Fund
- Friends of the Library

Community Services Continued

Action Plan – 2 Continued

Performance Measures:

- Classroom Programs – 7,052 participants
- Recreation Center – 282,522 participants
- Summer Aquatics Program – 119,832 participants; (1,872 Learn-to-Swim)
- Tennis Center Program – 18,580 participants
- Adult Softball Program – 397 teams and 5,955 participants
- Special Events Programs - 13 events and 43,007 participants
- Youth Sports Associations – 4 associations and 2,640 youth participants
- Facility and Pavilion Reservations – 27 facilities and 1,280 reservations
- Library Programs – 468
- Circulation – 420,664
- Internet Sessions – 56,429
- Visits to the Library Index webpage – 70,345
- Library visitors – 172,734

Action Plan – 3

Strategies:

Develop a systematic approach to completing capital projects in the Half-Cent Sales Tax Fund and shift focus to paying off debt and facility operation and maintenance.

Action Plan Steps:

- Develop a funding plan for future development of remaining undeveloped parkland.
- Study and develop a plan for the construction of trail systems throughout the City.
- Design major channel improvements at the Hurst Athletic Complex and Rickel Park to correct continual maintenance problems involving sedimentation, litter, debris, and erosion control in a highly visible part of one of the City's major traffic corridors.
- Develop a funding plan for the replacement of the existing Aquatics Centers

Implementation Timeline and Financial Impact:

0-3 years (short term)

- Short term funded projects \$ 1,335,000
- Short term unfunded projects \$ 3,415,000

Community Services Continued

Action Plan – 3 Continued

3-10 years (Intermediate term)

- Aquatics Centers Replacement Design \$ 1,200,000
- Aquatics Centers Replacement \$12,000,000

Funding Sources:

- Half-Cent Sales Tax Fund
- Bond Funding

Performance Measures:

- Success of Chisholm Park: approximately 190,000 people utilize and enjoy the Chisholm Park components.
- 26 competitive fields are utilized by six major youth and adult athletic associations and programs.
- 16 municipal parks act as landscaping benchmarks within the community and throughout the Metroplex.

Action Plan – 4

Strategies:

Develop a systematic approach to completing capital projects in the Half-Cent sales tax program and shift focus to paying off debt and facility operation and maintenance.

Action Plan Steps:

- Develop a program of high-level maintenance to ensure the facilities remain in excellent operational order.
- Develop a comprehensive approach to programming that fully utilizes existing facilities.
- Spend the necessary funds to accomplish the first two action plans, maintaining appropriate working capital, while allocating necessary funds for smaller projects.
- Operations and Maintenance budgets of \$2.6 million allow Department to effectively offer a wide array of parks, recreational, and library services to over 500,000 residents and regional visitors per year.
- Half-Cent Sales Tax Fund provides the resources for all new facilities and programs and significantly reduces the financial impact of this Department to the General Fund.
- Renovate existing structures and facilities at aging Central Aquatics Center.

Community Services Continued

Action Plan – 4 Continued

Implementation Timeline and Financial Impact:

0-3 years (short term)

- | | |
|----------------------|------------------|
| • Bond Debt | \$1,112,606/year |
| • Operating Expenses | \$1,906,836/year |
| • Capital Expenses | \$ 77,283/year |
| • PAYGO Projects | \$1,335,000/year |
| • Indirect Expenses | \$ 589,555/year |

10 + years (long term)

- Estimated at \$4,000,000 to \$4,900,000 per year
- Cost Sharing estimated at \$445,000 per year

Funding Sources:

- Half-Cent Sales Tax Fund (Action Plan 1 and 2)

Performance Measures:

- Maintain a \$1,000,000 unencumbered balance of working capital in the Half-Cent Sales Tax Fund to assure continuity of programs, construction, and renovations in case of economic decline.
- Pay off the bond debt, operate the Divisions, purchase all capital, and provide indirect relief to the General Fund while continuing to provide funds for major projects (Aquatics Center Maintenance Project, Project Development)

Action Plan – 5

Strategies:

Continue to develop programs and services to address the needs of Hurst senior citizens.

Action Plan Steps:

- Continue to develop a working relationship with the new Hurst Senior Citizens Advisory Board.
- Continue to develop a comprehensive approach to programming senior services in Hurst that would include:
 - Wellness (fitness and nutrition)
 - Social needs (special events, support groups, lounge areas, etc.)
 - Traditional classroom programming (ceramics, quilting, billiards, etc.)

Community Services Continued

Action Plan – 5 Continued

- Leisure travel
- Informational programming (seminars, computer classes, referral services, etc.)
- Continue to develop the marketing of Senior Center activities and events
- Explore options for hours of operation for Senior Center
- Continue to develop partnerships with community organizations

Implementation Timeline and Financial Impact:

0-3 years (short term)

- Operating Expenses \$ 405,975/year

10 + years (long term)

- Fitness Equipment Replacement \$ 150,000

Funding Sources:

- General Fund
- Half-Cent Sales Tax Fund (Fitness Equipment)

Performance Measures:

- Senior Center membership – 2,474
- Senior Citizen Advisory Board meetings held per year - 10
- Senior Center annual attendance – 39,455
- Number of programs provided - 533
- Senior Center Fitness Center attendance – 25,080
- Number of operating hours - 49

Action Plan – 6

Strategies:

Provide programs to Hurst citizens that focus on healthy living.

Action Plan Steps:

- Continue to increase public awareness of the impact of implementing a healthier lifestyle through the Healthy Hurst program.
- Continue to provide residents with City facilities and programs to utilize as part of a healthier lifestyle.
- Increase the promotion and marketing of the Healthy Hurst program.

Community Services Continued

Action Plan – 6 Continued

Implementation Timeline and Financial Impact:

0-3 years (short term)

- Program events and incentives \$ 5,000/year

Funding Sources:

- Loss Reserve Fund

Performance Measures:

- Complete an annual review and update of the Healthy Hurst wellness initiative.
- Participants enrolled in the Healthy Hurst program: 498
- Articles published in the city magazine regarding health and wellness per year: 4
- Emails sent to Healthy Hurst program participants per year: 50
- Healthy Hurst events held per year: 3
- Number of Recreation Center participants: 273,298



Community Infrastructure

Policy Statement:

The City of Hurst designs and implements rehabilitation and maintenance programs providing residents and businesses with quality streets, water, and sewer, drainage, and traffic signal systems.

Action Plan – 1

Strategies:

Continue to rate, prioritize, and update Public Works capital improvement projects.

Action Plan Steps:

- Evaluate the city infrastructure annually and determine projects that require rehabilitation or new construction.
- Prioritize the projects in the capital improvement program into short, mid and long-range projects.
- Update the capital improvement program annually by deleting the completed projects, reprioritizing existing projects and adding new projects.
- Add projects recommended by Master Plans to the Capital Improvements Program.
- Budget for and purchase a new Work Order System.

Implementation Timeline and Financial Impact:

0-3 Years (Short-term)

- \$80,000 for a New Work Order System.
- \$60,000 for a Revised Water Master Plan.
- \$75,000 for city-wide traffic signal timing plans.

3-10 Years (Intermediate-term)

- \$90,000 for an updated Drainage Master Plan.
- \$100,000 for an updated Wastewater Master Plan.

10 + Years (Long-term)

- \$50,000 to Update Storm Drainage Utility Plan.

Funding Sources:

- Bond funds, Depreciation, Operating budget, Storm Drainage Utility fees, and grants through the North Central Texas Council of Governments or other sources.

Performance Measures:

- Publication of an annual, updated Capital Improvement Program plan

Community Infrastructure Continued

Action Plan – 1 Continued

- Rate the condition of the City of Hurst infrastructure, by utilizing a new Work Order and the existing Pavement Evaluation System.
 - Prioritize the infrastructure projects using Capital Projects Software.
-

Action Plan – 2

Strategies:

Periodically report on progress of capital projects.

Action Plan Steps:

- Submit project progress as follows: Weekly reports to the City Manager, the City Website, and the Hurst Magazine.
- Annually update the capital improvement program manual with Finance.
- Distribute Capital Improvement Program manual to city management and other interested parties.

Implementation Timeline and Financial Impact:

0-3 Years (Short-term)

- \$2,000 per year to maintain website submittals and complete weekly reports.

3-10 Years (Intermediate-term)

- \$2,000 per year to maintain website submittals and complete weekly reports.

10 + Years (Long-term)

- \$2,000 per year to maintain website submittals and complete weekly reports.

Funding Sources:

- Public Works Operating Budgets

Performance Measures:

- Submittal of Public Works weekly reports to the City Manager.
- Maintain current Capital Project information on the city website.
- Submittal of capital project articles to the Quarterly Hurst magazine.

Community Infrastructure Continued

Action Plan – 3

Strategies:

Identify and implement funding to upgrade and improve the City's infrastructure.

Action Plan Steps:

- Periodically update drainage utility fees that have been implemented to fund the construction, maintenance, and operation of the storm sewer system by utilizing the Utility Billing and GIS records.
- Continue to apply for Community Development Block Grant (CDBG) funds from the Housing and Urban Development Department.
- Identify and evaluate Texas Water Development (TWD) funds, which consist of loans that can be utilized for major water and wastewater projects.
- Continue to submit transportation related projects to the regional Metropolitan Planning Organization (NCTCOG) for potential funding assistance when "Call for Projects" occur.
- Continue to utilize Tarrant County services to assist with the asphalt overlay of thoroughfare streets in Hurst.
- Require developers to make needed infrastructure improvements within and adjacent to their developments.
- Utilize Tarrant County 50% Funding program for improvements to Pipeline Road and Bellaire Drive.
- Utilize the drainage utility fees to improve and maintain the storm drainage system, which includes the piping system, inlets, curb and gutter, and channels.

Implementation Timeline and Financial Impact:

0-3 Years (Short-term)

- Update drainage utility fees - \$5,000
- Apply for CDBG funding annually - \$3,000
- Evaluate use of Texas Water Development funds - \$1,500
- Submit Transportation projects to COG - \$2,500
- Tarrant County Overlay Program - \$100,000-\$120,000
- Continue improvements to Pipeline Road, phase II from Precinct Line to Hurstview - \$1.4 million.
- Complete Bellaire Drive improvement project with County's 50% funding-\$750,000.

3-10 Years (Intermediate-term)

- Coordinate the use of Texas Water Development funds with Finance - \$1,500
- Submit Transportation projects to COG - \$2,500
- Tarrant County Overlay Program - \$85,000-\$90,000
- Continue improvements to Pipeline Road, phases III and IV - \$2.4 million

10 + Years (Long-term)

- Evaluate use of Texas Water Development funds - \$1,500

Community Infrastructure Continued

Action Plan – 3 Continued

- Submit Transportation projects to COG - \$2,500
- Tarrant County Overlay Program - \$100,000-\$125,000

Funding Sources:

- City Operating Budgets and Bonds Funds

Performance Measures:

- Application for funding from CDBG grant program, TWD grant program, C.O.G. Transportation program, the Tarrant County Bond programs and other Federal, State and County grant programs.
 - Completion of Bellaire Drive and Pipeline Road with the County's grant funding assistance.
-

Action Plan – 4

Strategies:

Conduct a 10 year planning study to identify roadway improvements to minimize impact on the community.

Action Plan Steps:

- Coordinate Planning study with Texas Department of Transportation's (TXDOT) Transportation Improvement Plan (TIP).
- City staff will stay informed of legislative changes that affect state and regional transportation funding.
- Coordinate the widening of Airport Freeway (North Tarrant Express) with North Tarrant Express Mobility Partners.

Implementation Timeline and Financial Impact:

0-3 Years (Short-term)

- Update of the City Thoroughfare Plan - \$75,000

3-10 Years (Intermediate-term)

- Implementation of the City Thoroughfare Plan Projects- \$235,000/year

10 + Years (Long-term)

- Update of the City Thoroughfare Plan - \$60,000

Community Infrastructure Continued

Action Plan – 4 Continued

Funding Sources:

- City Operating Budgets or Bond Funds

Performance Measures:

- Public meetings held or attended by city staff for city and/or TXDOT transportation projects.
- Production of the Transportation Planning Study.
- Update of the City's Thoroughfare Plan.





Public Safety – Police

Policy Statement:

The City of Hurst develops and implements “forward-looking” policies and practices to deliver Public Safety Services.

Action Plan – 1

Strategies:

Continue and expand crime prevention and community based policing initiatives.

Action Plan Steps:

- Increase staffing level for Crime Free Multi-Housing (CFMH)
- Expand the Neighborhood Watch program
- Expand the Family Assistance program
- Expand School Based Programs
- Expand quality of life issues with other city departments
- Expand Crime Free Multi-Housing Program
- Expand department integration of Tarrant County MHMR Liaison Program
- Expand Development/Code Enforcement partnerships with the Police Department in providing outreach through neighborhood services increasing neighborhood integrity and reducing crime.
- Continue to invite Development/Code Enforcement staff to attend Neighborhood Watch meetings to promote awareness of Code Enforcement as a positive tool in maintaining property values, neighborhood integrity, and thus, neighborhood security.
- Development/apartment inspection staff and Police Department staff to coordinate with apartment complexes to provide after-school outreach to residents to prevent crime.

Implementation Timeline and Financial Impact:

0 – 3 years (short term)

- **\$4,000**

3 – 10 years (intermediate term)

- **\$4,000**

10 + years (long term)

- **\$4,000**

Funding Sources:

- Crime Control District

Action Plan 1 - Continued

Performance Measures:

| | <u>Actual</u> <u>2010</u> | <u>Estimated</u> <u>2011</u> | <u>Projected</u> <u>2012</u> |
|---|--|---|---|
| Demand | | | |
| Population | 37,337 | 37,330 | 37,330 |
| Crimes against persons | 165 | 216 | 219 |
| Crimes against property | 2,127 | 2,350 | 2,366 |
| Workload | | | |
| Number of households | 15,575 | 15,580 | 15,592 |
| Commercial land use size | 737/acre | 737/acre | 737/acre |
| Efficiency | | | |
| Residential Programs | 19 | 19 | 20 |
| Business Programs | 9 | 10 | 10 |
| School Programs | 9 | 9 | 9 |
| Police Outreach Facilities | 2 | 2 | 2 |
| Statistics | | | |
| Number Of arrests | 3,593 | 3,927 | 3,996 |
| Number Of criminal cases filed | 1,267 | 1,417 | 1,422 |
| Percent Of calls for service that are officer initiated | 60% | 60% | 60% |
| Response time to priority one calls | 4.36 min. | 5.00 min. | 5.00 min. |
| Crimes against persons | 165 | 216 | 219 |
| Crimes against property | 2,127 | 2,350 | 2,366 |

Action Plan – 2 and 3

Strategies:

Continue to improve priority 1 and 2 response times.

Increase visibility of police officers within the community.

Action Plan Steps:

- Analyze calls for service and response times
- Analyze manpower allocation and distribution
- Analyze permanent beat assignments and configurations
- Increased visibility of COP
- Increase activities of Commercial Motor Vehicle Inspections Program

Implementation Timeline and Financial Impact:

0 – 3 years (short term)

- \$5,000

3 – 10 years (intermediate term)

- \$5,000

10 + years (long term)

- \$5,000

Funding Sources:

- Crime Control District and Commercial Motor Vehicle Funds

Action Plan – 2 and 3 Continued

Performance Measures:

| | <u>Actual</u> <u>2010</u> | <u>Estimated</u> <u>2011</u> | <u>Projected</u> <u>2012</u> |
|---|--|---|---|
| Demand | | | |
| Population | 37,337 | 37,330 | 37,330 |
| Number of households | 15,575 | 15,580 | 15,592 |
| Workload | | | |
| Total Calls for Service | 61,330 | 61,943 | 62,562 |
| Total Area Size | 9.8 sq. miles | 9.8 sq. miles | 9.8 sq. miles |
| Efficiency | | | |
| Number Of Patrol Officers | 41 | 41 | 40 |
| Number Of traffic officers per shift | 7 | 7 | 7 |
| Number Of Mall Officers | 1 | 1 | 1 |
| Number Of Community Service Officers | 6 | 6 | 7 |
| Statistics | | | |
| Number Of arrests | 3,593 | 3,927 | 3,996 |
| Number Of criminal cases filed | 1,267 | 1,417 | 1,422 |
| Percent Of calls for service that are officer initiated | 60% | 60% | 60% |
| Response time to priority one calls | 4.36 min. | 5.00 min. | 5.00 min. |
| Crimes against persons | 165 | 216 | 219 |
| Crimes against property | 2,127 | 2,350 | 2,366 |

Action Plan – 4

Strategies:

Continue EMS training programs focusing on coordinated Police/Fire response.

Action Plan Steps:

- Training of new employees
- Recurrent training for all employees in CPR and the use of AED's
- Recurrent training of communications personnel in Emergency Medical Dispatching
- Update Emergency Medical Dispatching protocols to latest standards
- Scheduled replacement of AED and medical supplies

Implementation Timeline and Financial Impact:

0 – 3 years (short term)

- \$50,000

3 – 10 years (intermediate term)

- \$50,000

10 + years (long term)

- \$100,000

Funding Sources:

- Crime Control District
-

Action Plan – 5

Strategies:

Continue to provide technologically advanced equipment.

Action Plan Steps:

- Mobile Digital Video Recording Systems
- Mobile Data Computers
- Electronic Ticket Writer Systems
- 700/800 MHZ Interoperability Radio System (mobile/portable/base)

Implementation Timeline and Financial Impact:

0 – 3 years (short term)

- \$522,000

3 – 10 years (intermediate term)

- \$1,422,000

Action Plan – 5 Continued

10 + years (long term)

- o \$722,000

Funding Sources:

- Crime Control District, General Fund and Commercial Motor Vehicle Fund
-

Action Plan – 6

Strategies:

Be forward thinking on cooperating with surrounding cities to provide cost-effective and efficient services.

Action Plan Steps:

- Expand Commercial Motor Vehicle Inspections Program Consortium
- Continue with surrounding cities to develop joint training group
- Continue monthly meeting basis to develop shared training to cut cost

Implementation Timeline and Financial Impact:

0 – 3 years (short term)

- o \$4,000

3 – 10 years (intermediate term)

- o \$4,000

10 + years (long term)

- o \$4,000

Funding Sources:

- Crime Control District and Commercial Motor Vehicle Fund
-

Action Plan – 7

Strategies:

Provide resources to continue to maintain jail facilities.

Action Plan Steps:

- Evaluate historical arrest data
- Evaluate data on jail occupancy

Action Plan – 7 Continued

- Evaluate manpower allocation and distribution
- Evaluate maintenance of jail facilities
- Enhance Video Recording System
- Evaluate Cost and funding source to increase available bed space

Implementation Timeline and Financial Impact:

0 – 3 years (short term)

- **\$2,000,000**

3 – 10 years (intermediate term)

- **\$8,000**

10 + years (long term)

- **\$8,000**

Funding Sources:

Crime Control District and/or bond issuance





Public Safety - Fire

Policy Statement:

The City of Hurst develops and implements 'forward-looking' policies and practices to deliver Public Safety Services

Action Plan – 1

Strategies:

Assess and update current inter local agreements to provide cost-effective and efficient services.

Action Plan Steps:

- Update existing mutual aid agreements for fire and EMS response with existing neighbors.
- Develop mutual and automatic aid agreements as necessary with neighboring communities, to include a new relationship status with Fort Worth.

Implementation Timeline and Financial Impact:

0 - 3 years (Short Term)

- Payment for an ambulance subscriber when transported by a neighboring community.

Performance Measures:

- None
-

Action Plan – 2

Strategies:

Be proactive in providing EMS services.

Action Plan Steps:

- Maintain up to date and current medical protocols, training and equipment.
- Maintain ambulance subscription service.
- Evaluate medical direction.
- Improve patient handling capabilities.

Implementation Timeline and Financial Impact:

0-3 years (Short Term)

- Medical direction and continuing education contract \$30,000 per year.
- Plan for Cardiac monitor replacement FY 2012/2013.

Action Plan – 2 Continued

3-10 years (Intermediate Term)

- Medical direction and continuing education contracts \$30,000 per year.
- Upgrading frontline apparatus
- Ongoing equipment upgrades.
- Maintenance of education requirements.

Performance Measures:

- Medical Director
- Subscription Participants
- Contract EMS Training Provider

Action Plan – 3

Strategies:

Strive to improve response times to meet or exceed national standards.

Action Plan Steps:

- Ongoing evaluation of run cards with Computer Aided Dispatch to assure proper unit distribution.
- Ensure all opticom units are functioning.
- Evaluate need for upgrade of existing opticom units.
- Evaluate need for adding opticom units at all intersections with traffic signals.
- Evaluate existing data collection process to assure accurate data is collected.
- Evaluate and implement automatic aid agreements.

Implementation Timeline and Financial Impact:

0-3 years (Short Term)

- Exploration of automatic aid agreements.
- Evaluate need for a new Fire Station 3 building or a significant remodel.

Performance Measures:

- Percent of calls responded to in 6 minutes or less

Action Plan – 4

Strategies:

Evaluate and enhance “first responder services” and “capital equipment replacement”.

Action Plan – 4 Continued

Action Plan Steps:

- Enhance use of automatic defibrillators in the police department and other City facilities.
- Replace and upgrade medical and fire equipment.
- Replace and maintain existing apparatus.
- Continue adoption of current applicable fire codes.
- Evaluate medical direction.
- Establish alternative purchasing methods for apparatus and capital equipment.

Implementation Timeline and Financial Impact:

0-3 years (Short Term)

- Medical direction \$17,500 per year.
- Purchase auto-defibrillators as needed each year for police cars.
- Construct/relocate Station 3 at a cost of \$300,000.
- Upgrade/replace existing extrication tools.
- Replace cardiac monitors.

3-10 years (Intermediate Term)

- Replace fire apparatus as outlined in the Equipment Replacement Schedule.
- Identify alternative purchasing methods, eg. Leasing, lease purchase.
- Develop a replacement schedule for medical, fire and other equipment that requires periodic replacement.

Performance Measures:

- Staffing
- Inspections
- Effective Inspection Percentage
- Property Loss Statistics

Action Plan – 5

Strategies:

Continue EMS training programs focusing on coordinated Police/Fire response.

Action Plan Steps:

- Provide training for automatic defibrillator use.
- Continue participation in SWAT operations with paramedics

Public Safety – Fire Continued

Action Plan – 5 Continued

Implementation Timeline and Financial Impact:

0 - 3 years (Short Term)

- Overtime for callouts.
- Overtime for training as needed.

Performance Measures:

- None
-

Action Plan – 6

Strategies:

Implement and maintain a local Homeland Security and Emergency Preparedness Program awareness and annually report to the City Council.

Action Plan Steps:

- Evaluate the type of information needed by the public.
- Participate in the County Emergency Management Plan.
- Provide mass mailings of security and preparedness information.
- Publish in city newsletters appropriate information.
- Hire part-time emergency management interns.
- Participate in regional Emergency Management process.
- Replace aging Outdoor Warning Siren System
- Evaluate new mass warning technologies.

Implementation Timeline and Financial Impact:

0 - 3 years (Short Term)

- Mailings of informational flyers three times per year \$25,000.
- Part-time salaries and associated costs \$9,500 per year.
- Upgrading Outdoor Warning Siren sites are \$25,000 per site. Hurst has eight locations in 2013.

Performance Measures:

- Informational Mailings/Articles
- Siren Testing



Community Transportation

Policy Statement:

The City of Hurst develops and implements comprehensive transportation plans that are efficient, safe and environmentally friendly.

Action Plan – 1

Strategies:

Continue to implement clean air initiatives within the City of Hurst.

Action Plan Steps:

- Monitor State and Federal rules, regulations and law concerning air quality legislation.
- Attend seminars concerning air quality legislation.
- Attend the North Central Texas Council of Governments transportation committee meetings to stay informed of air quality issues.
- Continue to evaluate projects that will improve traffic flow, such as signal coordination projects, intersection improvements, and widening projects, to improve air quality.
- Coordinate/Support city “clean” vehicle replacements with Equipment Services.

Implementation Timeline and Financial Impact:

0-3 Years (Short-term)

- Recommend to Fleet Services to replace select gas powered Public Works vehicles with alternate fueled vehicles. \$2,000
- Improve signal coordination of Grapevine Hwy. - \$23,000

3-10 Years (Intermediate-term)

- Recommend the replacement of select gas and diesel engines and vehicles with more efficient and less polluting ones. - \$4,000
- Improve the coordination of traffic signals along major thoroughfares - \$50,000/study

10 + Years (Long-term)

- Improve coordination of traffic signals along major thoroughfares - \$50,000

Funding Sources:

- Operating Budgets with grant assistance

Community Transportation Continued

Action Plan – 1 Continued

Performance Measures:

- Attendance of at least one seminar/year regarding air quality initiatives.
- Attendance of meetings of the Regional Transportation Council (RTC) and the Surface Transportation Technical Committee.
- Submittal of projects to the RTC, TXDOT and other agencies that provide transportation funding in an effort to acquire funds to improve local air quality and traffic flow.
- With Fleet Services concurrence, replace one Public Works gas powered engine/vehicle every 3 years with funding assistance from COG.

Action Plan – 2

Strategies:

Create partnerships that better serve a full range of transportation needs addressing seniors, disabled, and job access transportation alternatives.

Action Plan Steps:

- Support HEB Transit Program facilitated by the United Way and NCTCOG.
- Participate in NETS, North East Transportation Service.
- Continue financial participation in the Trinity Railway Express.
- Market and educate the Public on vital telephone numbers, e.g. 211, and the city website.

Implementation Timeline and Financial Impact:

0-3 Years (Short-term)

- Over \$100,000 annually for the TRE subsidy.

3-10 Years (Intermediate-term)

- Over \$100,000 annually for the TRE subsidy.

10 + Years (Long-term)

- To be evaluated annually

Funding Sources:

- Operating Budgets

Community Transportation Continued

Action Plan – 2 Continued

Performance Measures:

- Participation in NETS
 - Continued funding participation subsidy with the TRE.
 - Inclusion of helpful telephone numbers on the city website and other city publications annually.
-

Action Plan – 3

Strategies:

Maintain active participation on the Council of Government's (NCTCOG) technological transportation committee, the Regional Transportation Committee (RTC) and the Tarrant Regional Transportation Coalition (TRTC).

Action Plan Steps:

- City Engineer will be an active member of the Surface Transportation Technical Committee at the North Central Texas Council of Governments and attend monthly meeting.
- Public Works Director will attend the monthly Regional Transportation Council meeting at the NCTCOG to stay informed of transportation and air quality programs.
- Staff will coordinate transportation issues with the current area representative of the Regional Transportation Council.
- Public Works staff will attend the TRTC monthly meetings.

Implementation Timeline and Financial Impact:

0-3 Years (Short-term)

- Attendance of the STTC, RTC, and TRTC meetings - \$1,500/yr.

3-10 Years (Intermediate-term)

- Attendance of the STTC, RTC, and TRTC meetings - \$1,500/yr.

10 + Years (Long-term)

- Attendance of the STTC, RTC, and TRTC meetings - \$1,500/yr.

Funding Sources:

- Public Works Operating Budgets

Performance Measures:

- 90% attendance of the monthly Surface Transportation Technical Committee, Regional Transportation Council and Tarrant Regional Transportation Coalition meetings.

Community Transportation Continued

Action Plan – 4

Strategies:

Assess State highway projects and their impact on traffic flow within and through Hurst.

Action Plan Steps:

- Maintain contact with the Texas Department of Transportation (TXDOT) staff and the NCTCOG transportation staff and website to be informed of current and future State highway projects.
- Coordinate design plan review of proposed State highway projects with TXDOT or their consultants to reduce traffic disruptions within and through Hurst.
- Coordinate traffic control plans of proposed State highway projects with TxDOT staff.
- Minimize disruptions of Hurst businesses in Hurst during TXDOT construction projects.

Implementation Timeline and Financial Impact:

0-3 Years (Short-term)

- Design review of TXDOT projects - \$8,000/yr.
- Consultant and/or Part-time Services-\$15,000

3-10 Years (Intermediate-term)

- Design review of TXDOT projects - \$2,000/yr.
- Consultant and/or Part-time Services-\$20,000

10 + Years (Long-term)

- Design review of TXDOT projects - \$2,500/yr.

Funding Sources:

- Operating Budgets

Performance Measures:

- Minimal traffic delays and/or disruptions through Hurst during State highway projects.
- Prompt (less than 4 weeks) review of TXDOT construction plans.

Community Transportation Continued

Action Plan – 5

Strategies:

Continue to review traffic survey data to address its impact of traffic flows, quality of streets, capacity of streets, adequate and proper signalization, and air quality.

Action Plan Steps:

- Conduct traffic counts on major roadways to maintain an accurate record of traffic volumes.
- Report traffic counts to the Traffic Safety Commission on an annual basis.
- Have the traffic count information available for the North Central Texas Council of Governments, engineering firms, the Texas Department of Transportation, and the public for transportation planning purposes.

Implementation Timeline and Financial Impact:

0-3 Years (Short-term)

- Conduct traffic counts - \$10,000/bi-annually

3-10 Years (Intermediate-term)

- Conduct traffic counts - \$10,000/bi-annually

10 + Years (Long-term)

- Conduct traffic counts - \$10,000/bi-annually

Funding Sources:

- Public Works Operating Budget

Performance Measures:

- Annually, obtain appropriate traffic counts and pavement condition analysis to evaluate the impact of traffic on roadways to design the proper widths of roadways to accommodate future traffic volumes and properly synchronize signals.

Action Plan – 6

Strategies:

Investigate multi-modal transportation to link key destination points in Hurst.

Community Transportation Continued

Action Plan – 6 Continued

Action Plan Steps:

- Market 211; NETS and HEB Transit.
- Create magnet with available transportation numbers.

Implementation Timeline and Financial Impact:

0-3 Years (Short-term)

- Set up 211 system - \$5,000
- Create magnet with transportation numbers - \$5,000

3-10 Years (Intermediate-term)

- Replenish magnets - \$500/yr.
- Maintain 211 system - \$1,000/yr.

10 + Years (Long-term)

- Evaluate the program

Funding Sources:

- City Operating Budgets

Performance Measures:

- Creation of 211 system with appropriate numbers within three years.
- Create magnet within three years.



Information Technology

Policy Statement:

The City of Hurst develops and implements plans to invest in Information Technology that provides better services to internal and external customers.

Action Plan – 1

Strategies:

Provide state of the art infrastructure to facilitate internal and external connectivity.

Action Plan Steps:

- Research, plan, and deploy information technology to ensure a secure and reliable network operations center.
- Continue to facilitate a phased approach to upgrade existing data and voice cabling throughout City campuses.
- Provide technical expertise during facility remodeling or construction.
- Improve the City's access to the Internet by soliciting proposals from broadband providers for increased bandwidth.
- Implement recommendations from the Webb Watch "Disaster Recovery Planning – Loss Control Report." These include the provision of redundant technology infrastructure at City Hall and Fire Station 2 and the installation of an Internet connection at Fire Station 2.
- Replace aging wireless access points throughout the City to improve mobility of employees.
- Replace obsolete uninterruptible power supply (UPS) at Hurst Public Library and install new UPS at the Hurst Senior Center.
- Upgrade the City's telephone infrastructure that was installed during 2004.

Implementation Timeline and Financial Impact:

0 - 3 years (Short Term)

- Financial impact will be determined when solutions have been identified.

Funding Sources:

- Information Services Fund

Action Plan – 2

Strategies:

Implement methods to disseminate information to the City Council in an efficient, effective, and user-friendly manner.

Action Plan Steps:

- Provide a web page for City Council to access “Weekly Review/Articles”, “Request For Action” notices, and other information as requested.
- Publish an electronic City Council packet for easy reference and public access on the City’s website.
- Support the City Council’s utilization of technology.

Implementation Timeline and Financial Impact:

0 - 3 years (Short Term)

- Financial impact is minimal.

Funding Sources:

- Information Services Fund

Performance Measures:

| | <u>Estimated 2010-2011</u> | <u>Projected 2011-2012</u> |
|-----------------------------------|---------------------------------------|---------------------------------------|
| Number of "Weekly Reviews" Posted | 52 | 52 |
| Number of Council Packets Posted | 24 | 24 |

Action Plan – 3

Strategies:

Utilize the Strategic Information Resource Plan to promote employee productivity.

Action Plan Steps:

- Compile the Strategic Information Resource Plan (SIRP) through divisional meetings with Department Heads and SIRP Committee members by identifying new information management needs, reviewing current priorities, and updating each part of the plan.
- Identify short, mid, and long-range technology requirements and maintain a replacement schedule for equipment and software systems operating in each division.
- Provide opportunities for the Management Information Systems (MIS) Committee to review and endorse proposals from the SIRP Committee.

Action Plan – 3 Continued

- Upgrade Microsoft Office and Adobe Acrobat software.
- Upgrade business applications (i.e. inHANCE Utility Billing, FASTER Fleet Maintenance, Incode Court System, RecTrac Recreation System, Impact Permitting/Inspection System, etc...) as necessary.
- Replace the IFUND Work Order System that will no longer be supported after April 2012.
- Consider virtual desktops to replace obsolete PC's that are scheduled for replacement during FY12.
- Continue the server consolidation project that began in 2010.

Implementation Timeline and Financial Impact:

0 - 3 years (Short Term)

- Financial impact will be determined when solutions have been identified.

Funding Sources:

- Information Services Fund

Performance Measurements:

| DEMAND | <u>Estimated 2010-2011</u> | <u>Projected 2011-2012</u> |
|----------------------------------|---------------------------------------|---------------------------------------|
| Number of Servers Maintained | 20 | 10 |
| Number of PC's Replaced | 51 | 140 |
| WORKLOAD | | |
| Number of Software Upgrades | 4 | 4 |
| Number of Applications Supported | 40 | 40 |
| EFFECTIVENESS | | |
| Network Operation Up Time | 99.99% | 99.99% |

Action Plan – 4

Strategies:

Periodically report on how technology is improving the efficiency and effectiveness throughout City operations.

Action Plan Steps:

- Submit a technology update to the City Council on a quarterly basis that communicates the impact of introducing new technology or enhancing existing technology.
- Respond to requests from the City Council to research potential technology solutions that would improve efficiency and effectiveness.

Implementation Timeline and Financial Impact:

0 - 3 years (Short Term)

- No financial impact

Funding Sources:

- Information Services Fund
-

Action Plan – 5

Strategies:

Explore the feasibility of developing a “City of Hurst” smart phone application.

Action Plan Steps:

- Utilize the forthcoming Request for Proposal (RFP) to redevelop the City’s website to obtain information that would lead to the development of a City of Hurst smart phone application.

Implementation Timeline and Financial Impact:

0 - 3 years (Short Term)

- No financial impact

Funding Sources:

- Information Services Fund



Community Relations

Policy Statement:

The City of Hurst implements programs that effectively communicate and increase the public's awareness of City Services.

Action Plan - 1

Strategies:

- Use a multifaceted approach to marketing the City's programs and services.

Action Plan Steps:

- Develop a comprehensive Communications Plan based upon the feedback received from the five target groups.
- Implement a community relations program by which the City can effectively enhance its image with the City's five primary target publics: 1) residents, 2) businesses, 3) visitors, 4) media, and 5) employees.
- Implement various elements of the Communications Plan such as:
 - customer service program
 - complaint management systems
 - personnel policies & practices
 - corporate graphics & identification program
 - communications (internal & external)

Implementation Timeline and Financial Impact:

0-3 Years (Short term)

- Cost to implement functional components - (\$5,000 - \$50,000)

Funding Sources:

- General Fund

Community Relations Continued

Action Plan – 1 Continued

Current Community Relations Programs

Image-Setting Venues

Target Audiences

Magazine

Where We Live

Residents

Special Publications

Annual Report to the Community

Residents

Retail, Restaurant & Business Guide

Residents

Utility Billing Mail-outs

Utility Payers

Complaint Management

Mayor's Action Line

Residents & Visitors

Code Enforcement Hotline

Residents & Visitors

Business Action Line

Businesses

Request for Action

Residents & Visitors

Community-Oriented Programs

Employee Giving Day

Residents

Community Powered Revitalization

Residents

Good Neighbor Program

Residents

Christmas Provider Program

Residents

United Way Campaign

Northeast Tarrant

Town Hall Forum

Residents

Youth in Government

Northeast Tarrant

Paint Up Hurst

Residents

Public Events

Christmas Tree Lighting

Northeast Tarrant

Hurst Stars and Stripes

Northeast Tarrant

Senior Citizens Banquet

Residents

Other Projects & Programs

Median & Entryway Beautification Project

Residents & Visitors

Facility Renovations

Residents & Visitors

Internet Web site

Internet Users

Citizen Survey

Residents & Businesses

Customer Services Advisory Team

City Employees,

Residents & Visitors

Community Relations Continued

Action Plan – 2

Strategies:

Facilitate and enhance inter local cooperation with neighboring Cities to address key area-wide issues.

Action Plan Steps:

- Participate and utilize the local committees to stay tuned to key issues within our community. Northeast Transportation System, Urban Transit District.
 - Various Council of Government committees.

Implementation Timeline and Financial Impact:

- None at this time.
-

Action Plan – 3

Strategies:

Maximize internet use to communicate to the public City Council meetings and City events.

Action Plan Steps:

- Maintain Govdelivery, our email notification system, and continue to encourage Hurst residents, businesses and visitors to register to receive information by E-mail.
- Continue to maintain database of email addresses to be used for the dissemination of city information.
- Continue to coordinate with all departments to provide timely information to email subscribers about various city programs and events.

Implementation Timeline and Financial Impact:

0-3 Years (Short term)

- To be determined.

Funding Sources:

- None at this time.

Community Relations Continued

Action Plan – 4

Strategies:

Develop programs to encourage citizen participation in government.

Action Plan Steps:

- Increase citizen involvement and enhance community awareness regarding the services and activities of the City of Hurst.

Implementation Timeline and Financial Impact:

0-3 Years (Short term)

- Cost to implement Citizen’s Academy estimated at \$5,000.

Funding Sources:

- General Fund
-

Action Plan – 5

Strategies:

Continue to use all avenues to communicate with public.

Action Plan Steps:

Implementation Timeline and Financial Impact:

0-3 Years (Short term)

- TBD

Funding Sources:

- TBD

Community Relations Continued

Action Plan – 6

Strategies:

Study and identify innovative Internet approaches to improve delivery of services.

Action Plan Steps:

- Evaluate current web content and interactive applications to find opportunities for areas of improvement and increased interactivity with Hurst residents and businesses.
- Promote usage of existing on-line payment of services and fees, including utility bills, recreation fees and court fines.
- Continually evaluate other municipal websites for web applications that would improve the City's existing web site.

Implementation Timeline and Financial Impact:

0-3 Years (Short term)

- TBD

Funding Sources:

- TBD
-

Action Plan – 7

Strategies:

Provide easier access to the City's web site and to encourage web site utilization.

Action Plan Steps:

- Monitor the ranking of the City's web site on prominent search engines to guarantee easy access to the web audience.
- Track web hit statistics to understand navigation habits and site usage.
- Consider methods to promote repeat visits.
- Promote awareness of visithurst.com, the current On-line Retail, Restaurant, and Business Guide, the transforminhurst.com and hursted.com.
- Promote usage of existing on-line payment opportunities.
- Inform residents of web site features by publishing articles in City periodicals.

Implementation Timeline and Financial Impact:

0-3 Years (Short term)

- TBD

Community Relations Continued

Action Plan – 7 Continued

Funding Sources:

- N/A
-

Action Plan – 8

Strategies:

Market the City's web address.

Action Plan Steps:

- Distribute informative brochures to promote awareness of the City's web site while attending various community functions
- Broadcast the City's web address through innovative methods.
- Utilize opportunities with internal printed material to promote awareness of the City's web site.

Implementation Timeline and Financial Impact:

0-3 Years (Short term)

- TBD

Funding Sources:

- TBD
-

Action Plan – 9

Strategies:

Utilize electronic and social media in an appropriate and effective manner.

Action Plan Steps:

- Promote city events and programs
- Maintain all social media sites with current, relevant information to engage and encourage users
- Promote symmetry among all city accounts
- Promote city accounts through media pitches, web sites and *Where We Live*
- Documentation in personnel policies regarding utilization of social networks

Community Relations Continued

Implementation Timeline and Financial Impact:

0-3 Years (Short term)

- TBD

Funding Sources:

- N/A
-

Action Plan – 10

Strategies:

Conduct a pilot study on the feasibility of providing video on-line of key council and board meetings.

Action Plan Steps:

- Stream audio from city council and/or board meetings on the city web site using existing equipment.
- Evaluate the popularity of the audio postings and determine whether or not streaming video would be an effective use of resources.

Implementation Timeline and Financial Impact:

0-3 Years (Short term)

- There are no costs associated with this study.

Funding Sources:

- N/A





Customer Service

Policy Statement:

The City of Hurst develops staff committed to serve in a professional, friendly, responsive and customer-focused manner.

Action Plan – 1

Strategy:

Enhance our “customer oriented” philosophy.

Objectives:

- Develop new and creative ways to deliver city-wide Customer Service program designed to provide a positive personal experience for each individual or agency that comes into contact with the City of Hurst.
- Promote the employee-created Code of Ideals.
- Monitor newly revised implemented Performance Evaluation system, based on the Code of Ideals, to measure the effectiveness of the Customer Service program.
- Provide quarterly training opportunity(s) related to general customer service enhancements.
- Provide council with update/overview on Code of Ideals
- Work Session presentation on CSAT
- Provide Council any PowerPoint Reports prepared for CSAT

Financial Impact:

0 – 3 (Short Term)

- Facilitation and training costs in the annual Operating Budgets.

Funding Source:

- General and Enterprise Funds

Performance Measurements:

- Customer Service Advisory Team Activity 2010-2011:
 - o Developed and implemented citywide Code of Ideals training program addressing Teamwork.
 - o Continuing the “Code of Ideals Never Stop” (COINS) Customer Service Recognition program.

Customer Service Continued

Action Plan – 1 Continued

- o Conducted city-wide Customer Service Training including: Dedication and Respect.
 - o Oriented several new Customer Service Advisory Team members.
 - o Conduct second annual Code of Ideals Conference.
-

Action Plan – 2

Strategy:

Continue to attract, retain and develop Staff throughout the organization.

Objectives:

- Provide quarterly training opportunity(s) focusing on leadership development.
- Provide training opportunity(s) focusing on the Code of Ideals.

Financial Impact:

0 – 3 (Short Term)

- Minimal financial impact for incentives/recognition.

Funding Source:

- General and Enterprise Funds

Performance Measurements:

- Conducted Leadership Training Programs including topics: Dedication and Respect. In partnership with the Leadership Council Conduct Code of Ideals Conference.

City of Hurst Code of Ideals

The employees of the City of Hurst have worked together to identify guiding principles that focus attention on exemplary customer satisfaction. We hold these principles as universal and essential to our success, which we establish as our Code of Ideals.

This *Code of Ideals* will serve as the philosophical cornerstone to guide our interactions with anyone who lives, works, shops, or plays in our City, or relies on the services we provide. It is the heart of those characteristics that we all agree comprise the best in an organization and ourselves.

HONESTY – We will be fair and honest in our relations with customers, striving to achieve the highest level of integrity and trustworthiness.

RESPECT – We will be respectful, courteous, and understanding of our customers' needs and will always treat them as we would want to be treated.

DEDICATION – We will hold ourselves accountable to ensure that services are provided to the best of our ability in a responsible, dependable, and timely manner.

TEAMWORK – We are part of a Team on many levels. Employees of the City of Hurst are motivated, cooperative, and dedicated Team players. We assume a sense of responsibility for our actions to ensure our success as individuals, as Departments, and as a City.

PROFESSIONALISM – We will strive to demonstrate competency, knowledge, and efficiency in our jobs that exceeds the expectations of our customers.

POSITIVE ATTITUDE – We are willing to demonstrate a spirit of friendly customer service by providing helpful and responsive assistance in a caring and considerate manner.

WORK ENVIRONMENT – We are committed to safety as the foundation of a clean, secure work environment that is conducive to an enjoyable work experience. We will continually work to improve ourselves and the delivery of our services through training, innovation, and a commitment to excellence.



We hold the *Code of Ideals* as the key that unlocks our potential for exemplary customer service, for satisfaction in a job well done, and for pride in ourselves and our organization. Our leaders have empowered us to deliver quality service, and we will work together to achieve this goal.

