

# General Fund



## GENERAL FUND

The General Fund is the primary operating fund of the City. The General Fund is used to account for all revenues and expenditures not accounted for in other designated funds. It receives a greater variety and amount of revenues and finances a wider range of governmental activities than any other fund. The General Fund is primarily supported by the ad valorem tax, general sales tax, franchise taxes, licenses and permits fees, fines and miscellaneous revenue sources. General Fund expenditures support the following major functions: public services, administration, general services, fiscal services, police, fire, public works and community services. All programs which are justified, efficient and serve the needs of the community are adequately funded. Service levels are increased substantially through indirect participation in the General Fund by the Half-Cent Sales Tax Fund and the Anti-Crime Tax Fund. The major consideration in budgeting revenues is the increase or decrease in property values which affects the tax rate revenue generating capabilities. Tax Year 2011 showed a slight decline in property valuation allowing the city to keep the tax rate the same as the previous year at \$0.578 for fiscal year 2011-2012. A major portion of the General Fund section is devoted to tax rate analysis on pages 163 to 171. An activity schedule for each function begins on page 179 and continues to 343. Included for each operational area is a summary of expenditures, a personnel schedule, departmental descriptions, goals, objectives, performance measures, and a division analysis. Line Item Detail and Capital Outlay By Program are not provided in this budget document. The Finance Division or Public Information Division will provide a 2011-2012 line item and capital outlay detail budget upon request. The information can also be found on the City's website at [www.ci.hurst.tx.us](http://www.ci.hurst.tx.us).



**GENERAL FUND  
PERCENTAGE COMPARISON TO  
LAST YEAR'S BUDGET**

<b>GENERAL FUND REVENUES</b>			
<b>Source</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>Variance</b>
General Property Taxes	9,488,305	9,589,010	1.06%
Consumer Tax	7,748,265	7,717,765	-0.39%
Franchise Taxes	2,790,000	2,920,000	4.66%
Licenses and Permits	581,500	582,500	0.17%
Intergovernmental	220,695	225,115	2.00%
Charges for Services	1,872,435	1,958,110	4.58%
Fines	1,911,842	1,960,000	2.52%
Miscellaneous Revenues	187,700	142,225	-24.23%
Intragovernmental	6,052,338	6,151,300	1.64%
Total Budget Increases	<u>\$30,853,080</u>	<u>\$31,246,025</u>	<u>1.27%</u>

General fund property tax revenues increased by 1.06%. The 2010-2011 debt refinancing will result in fewer tax dollars allocated to debt service. As such, a greater percentage of tax collections will go to fund maintenance and operations. Consumer taxes are estimated conservatively with a -.39% decrease based on trends and a legislative change that shifts a greater percentage of mixed beverage taxes away from the City and to the State. There is an estimated increase of 2.52% in fines based largely upon technological advances that allow more efficient processing of public safety fines and Library materials. Miscellaneous revenues decreased by -24.23% due to historically low interest rates. Charges for Services increased by 4.58% primarily due to the increased membership at the new senior center and an increase in aquatics and recreational fees. revenues. Intergovernmental revenue increased 2% primarily due to an increase in the local school district's reimbursement for the School Resource officer program. Franchise taxes increased 4.66% primarily due to the higher rates changed by utility companies and a greater demand for fiber optic video services in the City.

<b>GENERAL FUND EXPENDITURES</b>			
<b>Source</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>Variance</b>
Public Services	383,482	383,842	0.09%
Administration	490,500	489,009	-0.30%
Non Departmental	2,064,040	2,129,313	3.16%
General Services	1,535,074	1,689,783	10.08%
Fiscal Services	632,445	625,722	-1.06%
Police	9,141,737	9,290,180	1.62%
Fire	7,135,499	7,190,787	0.77%
Public Works	2,675,309	2,600,872	-2.78%
Community Services	6,794,994	6,846,517	0.76%
Total Budget Increases	<u>\$30,853,080</u>	<u>\$31,246,025</u>	<u>1.27%</u>

The General Services increase is due to the transfer of the Economic Development Director from the Hotel/Motel Fund to the General Fund. The Public Works decrease is due to a decrease in the street maintenance program as prescribed by the City's street overlay plan. These costs will fluctuate from year to year based upon the overall condition of the streets. Retiree health care and an increase in legal fees explains the 3.16% Non-Departmental increase. All departments looked for ways to cut costs to address these challenging economic times. A comprehensive discussion of revenues and expenditures is located on pages 147 to 159.

**CITY OF HURST  
2011-2012 APPROVED BUDGET  
GENERAL FUND  
REVENUES BY SOURCE**

	ACTUAL 2007-08	ACTUAL 2008-09	ACTUAL 2009-10	BUDGET 2010-11	ESTIMATED BUDGET 2010-11	APPROVED BUDGET 2011-12
<b><u>TAXES</u></b>						
<b>GENERAL PROPERTY TAX</b>						
Current	\$9,130,337	\$9,402,348	\$9,343,987	\$9,365,205	\$9,437,750	\$9,465,910
Delinquent	41,424	35,643	32,727	58,100	58,100	58,100
Penalty & Interest	62,737	67,202	61,994	65,000	65,000	65,000
<b>CONSUMER TAXES</b>						
City Sales Tax	10,078,798	9,295,998	9,138,934	8,462,765	9,350,000	8,462,765
Revenue Commitment	-1,554,578	-1,468,459	-724,048	-875,000	-875,000	-895,000
Bingo Tax	87,503	92,799	80,618	50,000	60,000	60,000
Mixed Beverage Tax	110,761	106,648	114,141	110,500	115,000	90,000
<b>FRANCHISE TAXES</b>						
Electric	1,394,364	1,382,123	1,338,246	1,360,000	1,375,000	1,410,000
Gas	358,666	368,536	351,453	375,000	375,000	375,000
Telephone	366,507	344,418	325,325	340,000	292,000	290,000
Telecommunications	104,472	110,449	111,711	150,000	118,000	120,000
Allied Waste Systems	325,035	352,936	348,847	335,000	340,000	365,000
Cable TV	256,960	247,073	229,839	230,000	219,300	180,000
Other Video Services	18,686	88,715	177,830	0	172,000	180,000
Miscellaneous	75,987	50,023	8,252	0	0	0
<b>TOTAL TAXES</b>	<b>\$20,857,657</b>	<b>\$20,476,452</b>	<b>\$20,939,856</b>	<b>\$20,026,570</b>	<b>\$21,102,150</b>	<b>\$20,226,775</b>
<b><u>LICENSES AND PERMITS</u></b>						
Storm & Sewer Insp.	13,286	138	0	500	0	0
Alarms	55,860	66,300	74,075	70,000	62,000	66,000
Building Inspection	521,543	443,205	426,571	400,000	400,000	400,000
Paving Inspection	12,004	7,210	7,329	10,000	16,000	12,000
Itinerant Merchants	2,200	700	600	500	500	500
Animal Shelter	46,773	51,773	54,024	50,000	47,000	50,000
Apt. Inspection Fees	33,768	39,039	50,688	50,500	50,500	54,000
Gas Drilling Permits	0	0	163,766	0	0	0
<b>TOTAL</b>	<b>\$685,434</b>	<b>\$608,365</b>	<b>\$777,053</b>	<b>\$581,500</b>	<b>\$576,000</b>	<b>\$582,500</b>
<b><u>INTERGOVERNMENTAL</u></b>						
Federal State Grants	0	55,766	0	0	0	0
HEB School Officer Proj.	130,076	133,978	136,656	136,655	139,390	139,390
Police Grants	87,842	79,287	93,827	75,940	75,940	77,625
Colleyville Animal Shelter	8,100	8,100	8,100	8,100	8,100	8,100
<b>TOTAL</b>	<b>\$226,018</b>	<b>\$277,131</b>	<b>\$238,583</b>	<b>\$220,695</b>	<b>\$223,430</b>	<b>\$225,115</b>

**CITY OF HURST  
2011-2012 APPROVED BUDGET  
GENERAL FUND  
REVENUES BY SOURCE**

	<b>ACTUAL 2007-08</b>	<b>ACTUAL 2008-09</b>	<b>ACTUAL 2009-10</b>	<b>BUDGET 2010-11</b>	<b>ESTIMATED BUDGET 2010-11</b>	<b>APPROVED BUDGET 2011-12</b>
<b><u>CHARGES FOR SERVICES</u></b>						
Zoning & Platting	\$14,883	\$5,090	\$3,869	\$5,000	\$4,500	\$5,000
Recreation Classes	371,611	396,191	394,456	394,840	375,000	394,840
Senior Citizens Center	0	0	62,125	73,195	72,000	79,200
Tennis Program	173,437	173,783	154,442	165,000	156,000	165,000
Athletics	175,402	175,595	157,281	170,000	175,000	175,000
Meeting Room Rent	35,267	39,978	51,127	39,200	45,000	50,000
Aquatics	273,084	284,318	293,757	280,000	330,000	330,000
Misc. Com. Services	5,530	11,588	3,583	3,200	8,200	8,200
Weed Mowing	11,630	12,095	22,100	12,000	15,000	20,000
Ambulance/EMS	758,388	740,424	707,757	730,000	745,000	730,870
<b>TOTAL CHARGES</b>	<b>\$1,819,234</b>	<b>\$1,839,062</b>	<b>\$1,850,497</b>	<b>\$1,872,435</b>	<b>\$1,925,700</b>	<b>\$1,958,110</b>
<b><u>FINES</u></b>						
Municipal Court	1,792,307	1,827,157	1,870,733	1,857,142	1,890,000	1,900,000
Library	54,386	53,163	50,287	54,700	54,700	60,000
<b>TOTAL FINES</b>	<b>\$1,846,693</b>	<b>\$1,880,320</b>	<b>\$1,921,020</b>	<b>\$1,911,842</b>	<b>\$1,944,700</b>	<b>\$1,960,000</b>
<b><u>MISCELLANEOUS REVENUE</u></b>						
Interest Income	266,953	294,655	77,719	95,000	75,000	72,000
Other	159,132	75,412	128,949	92,700	78,000	70,225
<b>TOTAL MISC. REVENUE</b>	<b>\$426,085</b>	<b>\$370,067</b>	<b>\$206,668</b>	<b>\$187,700</b>	<b>\$153,000</b>	<b>\$142,225</b>
<b><u>INTRAGOVERNMENTAL</u></b>						
Fleet Services Indirect	174,049	196,552	197,919	194,000	194,200	195,915
Enterprise Indirect Cost	2,344,129	2,403,778	2,413,565	2,517,694	2,521,400	2,569,500
Enterprise 5% St. Rental	770,808	788,757	777,453	793,800	835,600	835,600
Storm Water Management	0	75,000	75,000	75,000	75,000	75,000
Sales Tax Indirect	567,674	591,457	577,159	581,000	576,985	589,555
Traffic Signal Safety Indirect	0	0	0	0	0	0
Court Security Indirect	0	10,000	0	0	0	0
Anti-Crime Indirect Cost	1,913,598	1,928,951	1,923,578	1,890,844	1,889,155	1,885,730
<b>TOTAL</b>	<b>\$5,770,258</b>	<b>\$5,994,495</b>	<b>\$5,964,674</b>	<b>\$6,052,338</b>	<b>\$6,092,340</b>	<b>\$6,151,300</b>
<b>GRAND TOTAL</b>	<b>\$31,631,378</b>	<b>\$31,445,892</b>	<b>\$31,898,351</b>	<b>\$30,853,080</b>	<b>\$32,017,320</b>	<b>\$31,246,025</b>

**CITY OF HURST  
COMPARISON OF TOTAL APPRAISED VALUE, TAX RATE  
AND LEVY FOR TAX YEARS 1992-2011**

TAX YEAR	TOTAL APPRAISED VALUE	TAX RATE PER \$100	LEVY AFTER EXEMPTION
1992	1,218,693,701	0.606	6,451,712
1993	1,216,801,609	0.596	6,194,496
1994	1,258,843,399	0.596	6,221,730
1995	1,326,324,374	0.576	6,415,302
1996	1,391,454,571	0.571	6,644,792
1997	1,425,742,583	0.566	6,769,499
1998	1,484,416,457	0.546	6,824,367
1999	1,560,369,148	0.536	7,049,309
2000	1,736,479,898	0.511	7,510,557
2001	1,990,145,060	0.501	8,495,489
2002	2,137,562,699	0.499	8,934,778
2003	2,233,039,963	0.499	9,423,287
2004	2,327,424,716	0.499	9,899,828
2005	2,502,046,748	0.499	10,618,765
2006	2,574,160,983	0.518	11,464,527
2007	2,673,796,881	0.535	12,332,382
2008	2,772,595,823	0.535	12,603,087
2009	2,751,506,843	0.535	12,407,165
2010	2,593,396,959	0.578	12,662,645
2011	2,568,681,226	0.578	12,571,616

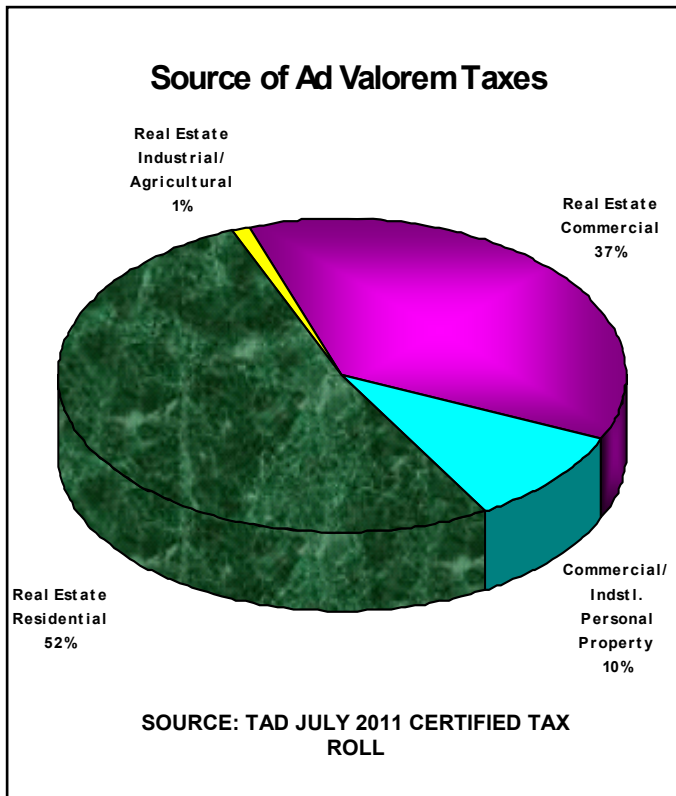
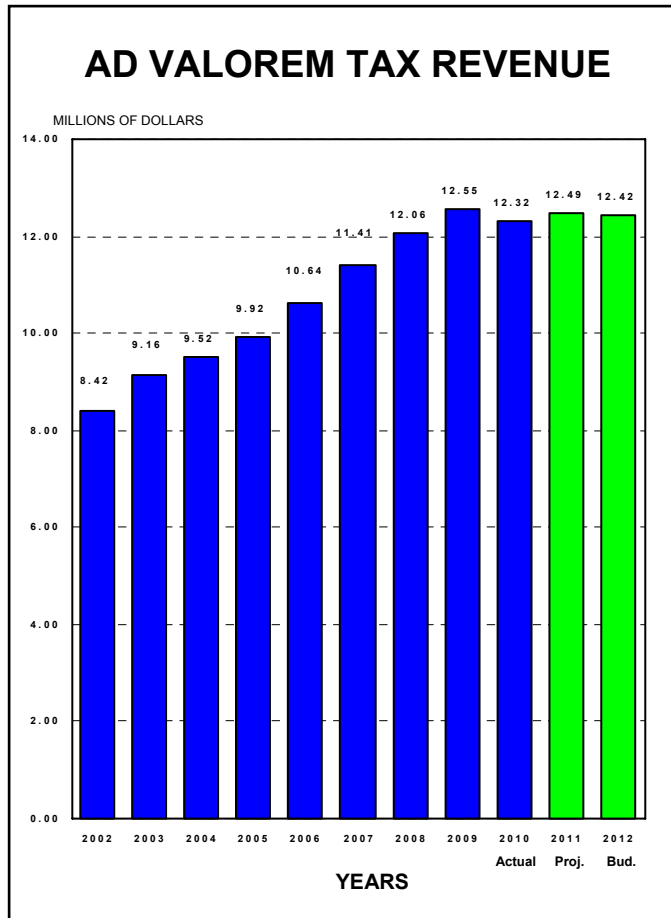
The Property Tax Code was enacted into Law by the 66th Texas Legislature in 1979. The basis of the Code is that all taxable properties are appraised at market value (100%) as of January 1. Appraised values are determined by appraisal districts as authorized by the State Property Tax Code. Tax year 1994 marked the end of a seven year decline in values that was a result of a the reappraisal of values by the Tarrant Appraisal District (TAD) every two years. During this time, tax rates increased to keep the tax levy constant, except in tax year 1993 when the City Council decreased the tax rate by one cent to assist in offsetting an increase of 1/2% in sales tax from 7.25% to 7.75%.

In Tax Year 1994, the Certified Tax Roll showed a significant reversal of the decline in property values. This trend continued for the next eleven years and a nine and seven tenths cent decrease in the tax rate was granted during this time. Tax Year 2001 shows the most dramatic appraised value increase, \$253,665,162, as compared to Tax Year 2000, which is largely due to Commercial redevelopment in the North East Mall area. The 2006 and 2007 tax years had rate increases of \$0.017 and \$0.019 respectively. These rate increases are entirely associated with the 2005 General Obligation Bond Program approved by voters. The 2008 tax year showed signs of economic downturn with a slowdown in the growth of appraised values and appraised values actually fell in tax year 2009. Tax year 2010 resulted in an appraised value loss of \$158,109,884 or 5.7% and this resulted in a 4.3 cent increase in the tax rate. The current tax year shows signs of a value stabilization with a decrease of \$24,715,733 (.95%) from the Total Appraised Value in Tax Year 2010. The tax rate for 2011-2012 will remain the same.

**CITY OF HURST**  
**2011-2012 ADOPTED BUDGET**  
**.578 Tax Rate**

<b>AD VALOREM TAX REVENUE</b>			
			<b>2011-2012</b>
2011 Certified Tax Roll			
Total Appraised Value			\$2,568,681,226
Less Protested Property			(28,161,719)
Less Incomplete Property			(11,653)
Less Exemptions			(365,487,730)
Total Taxable Value			\$2,175,020,124
Tax Rate Per \$100 Valuation			\$0.57800
Estimated Tax Levy			12,571,616
Estimated Collection Allowance (98.5%)			(188,575)
Less Senior & Disabled Tax Ceiling			(98,184)
Estimated Current Collections			\$12,284,857
Estimated Delinquent Collections			133,100
Estimated Available Funds			\$12,417,957
<b>ADPOTED DISTRIBUTION</b>			
Current	\$0.4453690	77.05%	\$9,686,868
Less collection rate allocation (98.5%)			(145,304)
Less tax ceiling			(75,654)
Subtotal			\$9,465,910
Prior Years			123,100
Total General Fund			\$9,589,010
Current	\$0.1326310	22.95%	\$2,884,748
Less collection allowance (98.5%)			(43,271)
Less tax ceiling			(22,530)
Subtotal			\$2,818,947
Prior Years			10,000
Total Debt Service Fund			\$2,828,947
<b>TOTAL TAX REVENUE</b>			<b>\$12,417,957</b>

The information included to the right shows the substantial net growth of revenues generated from property taxes from fiscal year 2002 through 2012 for both the General Fund and Debt Service Fund. During this time, tax revenue increased due mainly to the growth of the City's commercial properties. In fiscal year 2002, the levy was about \$8.42 million including increased exemptions granted by the City Council due to the passage of the Community Services' Half-Cent Sales Tax. The City's senior citizen and disabled citizen exemptions were increased from \$30,000 to \$35,000 per household between 1996 and 2001. This exemption increase was tied to the approval of the Anti-Crime Half-Cent Sales Tax. Council also approved a senior and disabled person tax freeze in fiscal year 2003-2004. For fiscal year 2011-2012, the approved property tax rate of \$0.578 is the same as the previous years adopted rate. Fiscal year 2012-2013 will include a 3-5 cent tax rate increase if voters approve an estimated \$16.5 million bond proposal. If approved, the bonds would be issued to construct a parking garage and Justice Center in Hurst Town Center.



Residential customers provide the majority of tax revenue for the City. Personal property tax revenue is combined with commercial customer revenue to provide the second largest source. The total appraised value for each category is listed as follows (exemptions not included):

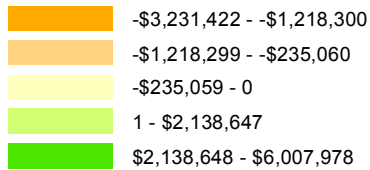
<u>2011 Property Use Category</u>	<u>Value</u>
Real Estate Residential	\$1,468,355,472
Real Estate Commercial	1,061,580,846
Real Estate Industrial, Agricultural and Mineral Lease	9,824,873
Commercial, Industrial Personal Property	273,568,422

The map on the following page shows changes in appraised value citywide. The information is displayed by residential subdivision or commercial property, rather than by individual parcel.

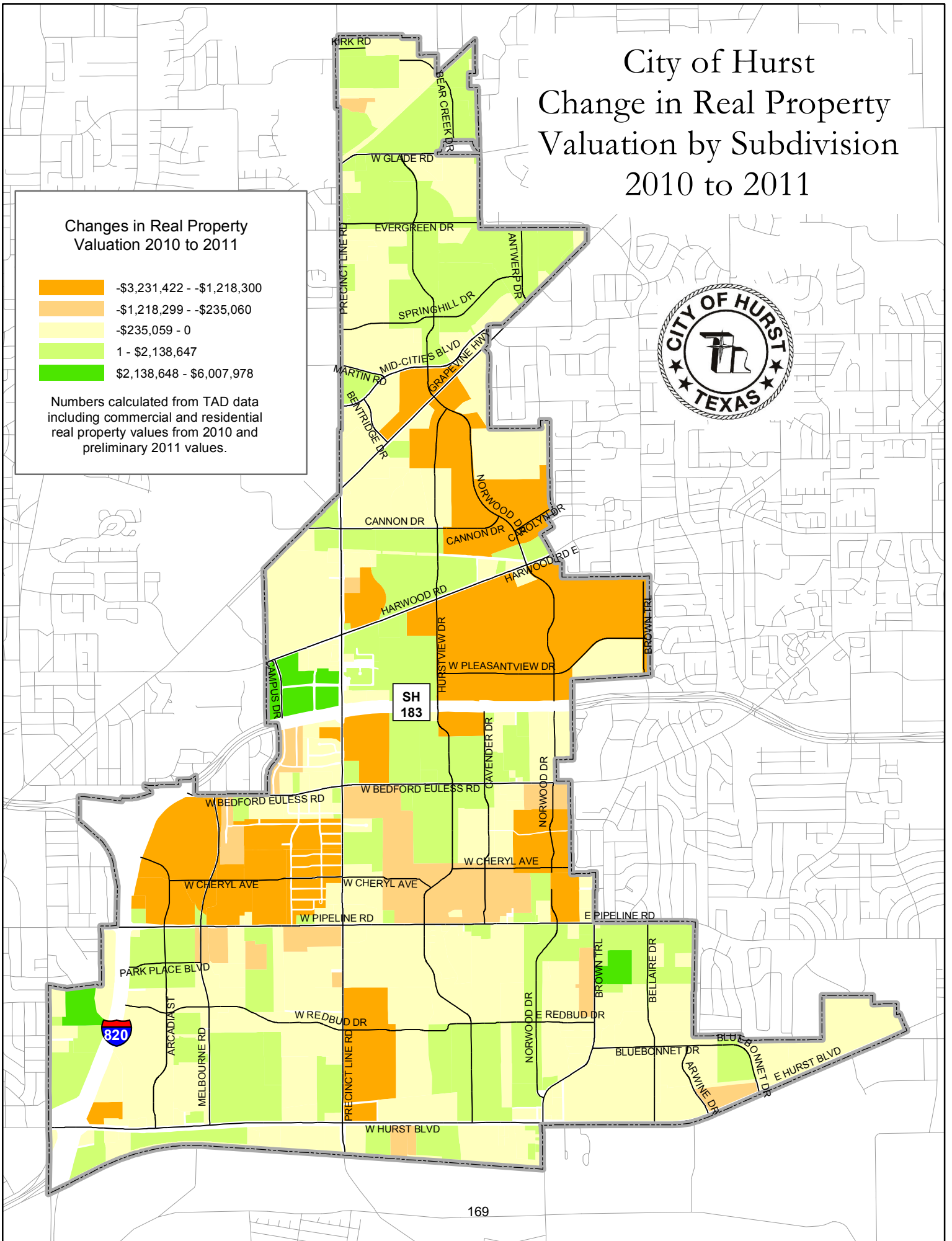
# City of Hurst Change in Real Property Valuation by Subdivision 2010 to 2011



## Changes in Real Property Valuation 2010 to 2011



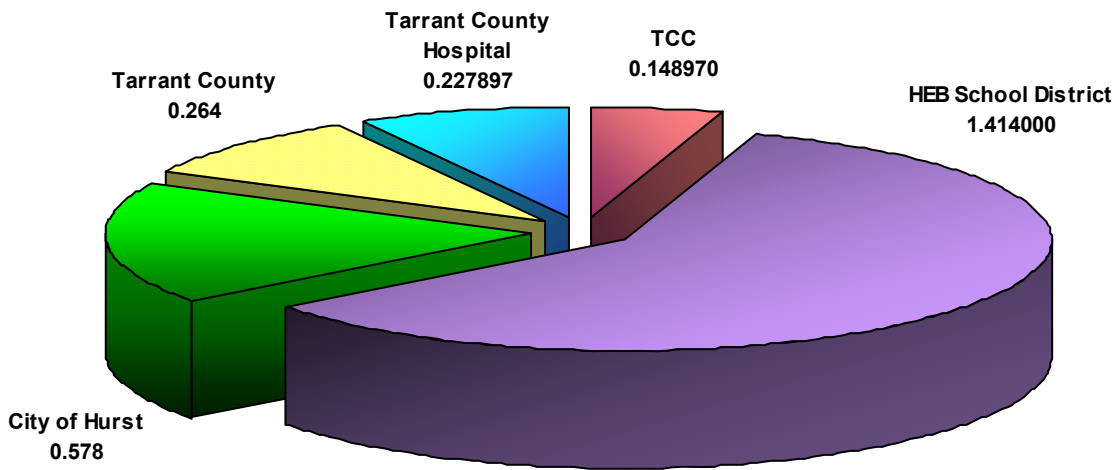
Numbers calculated from TAD data including commercial and residential real property values from 2010 and preliminary 2011 values.



## TOTAL TAX BURDEN

Ad valorem tax rates levied by the City comprise only a small portion of total property taxes levied. The county, school district and two special districts also levy property taxes to fund their operations. Three school districts are located in the City of Hurst with the Hurst-Euless-Bedford (HEB) School district serving the vast majority of residents. Tarrant County, the Tarrant County College, and the Tarrant County Hospital District also levy taxes on all property in the City of Hurst. The graph below shows the amount of ad valorem tax and their relative size levied by each entity per \$100 of assessed value.

### OVERLAPPING TAX RATES



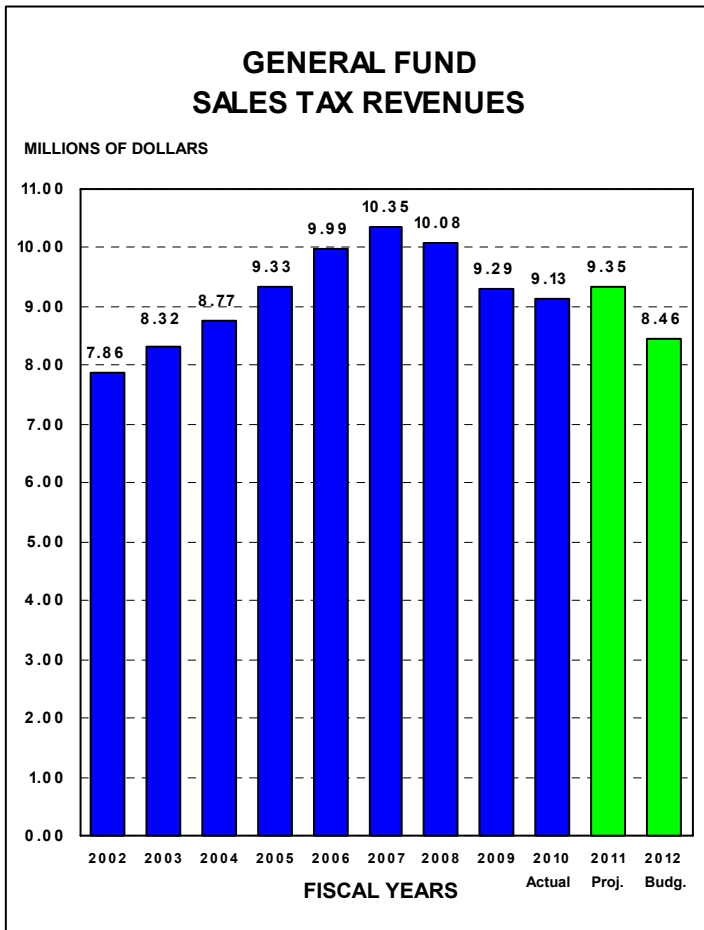
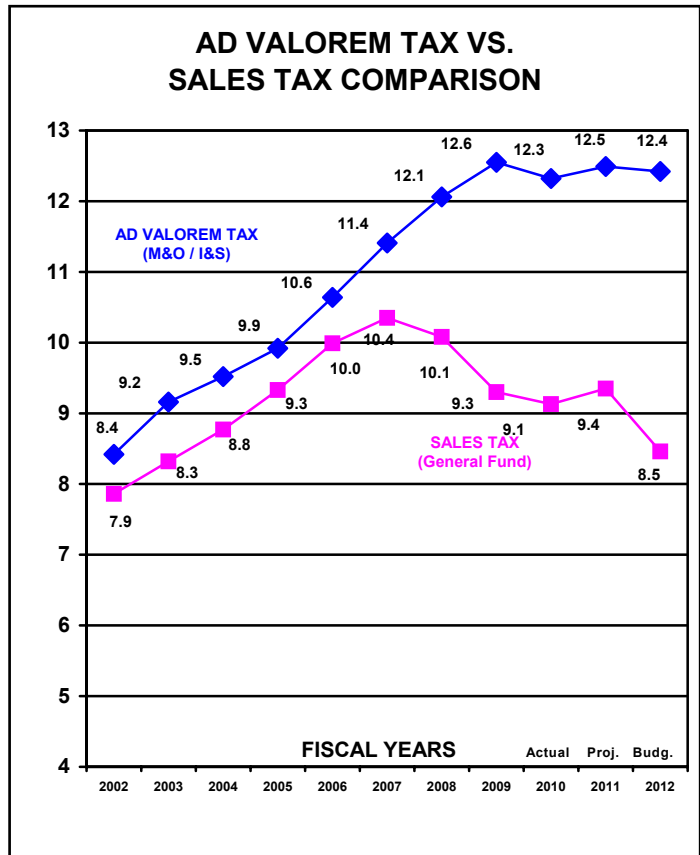
The chart below illustrates the total tax burden for properties in the City for the 2011 Tax Year. Tax rates are the same for all properties except for the school district. Some 90% of Hurst residents are served by either HEB or Birdville school districts; they are used in the chart below.

### RATES PER \$100 OF ASSESSED VALUE

CITY OF HURST	0.578	CITY OF HURST	0.578
HEB ISD	1.414	BIRDVILLE ISD	1.435
TARRANT COUNTY COLLEGE	0.148970	TARRANT COUNTY COLLEGE	0.148970
HOSPITAL	0.227897	HOSPITAL	0.227897
TARRANT COUNTY	0.264	TARRANT COUNTY	0.264
TOTAL	2.632867	TOTAL	2.643867

\* Source: Tarrant County Website

This graph shows the revenues generated by property taxes for both General and Debt Service Funds and sales taxes for the General Fund. Property and Sales taxes comprise the two main sources of revenue. Together, they account for 55% of General Fund revenues. It has been the policy of the City Council to grant property tax relief to citizens to partially offset increases in appraisal values. Over the past twenty years, well over \$20 million in property tax relief has been granted through tax rate reductions alone. The City also provides the maximum homestead exemption and additional tax relief for senior and disabled residents. Both property tax and sales tax collections have been negatively impacted by the Great Recession. However the City's conservative budgeting approach and strategic plans allowed the City to manage the impacts of a struggling economy. The primary driver of property and sales tax is economic strength and consumer confidence. Sales tax projections for 2011-2012 have once again been budgeted conservatively, per the City's budget policy.



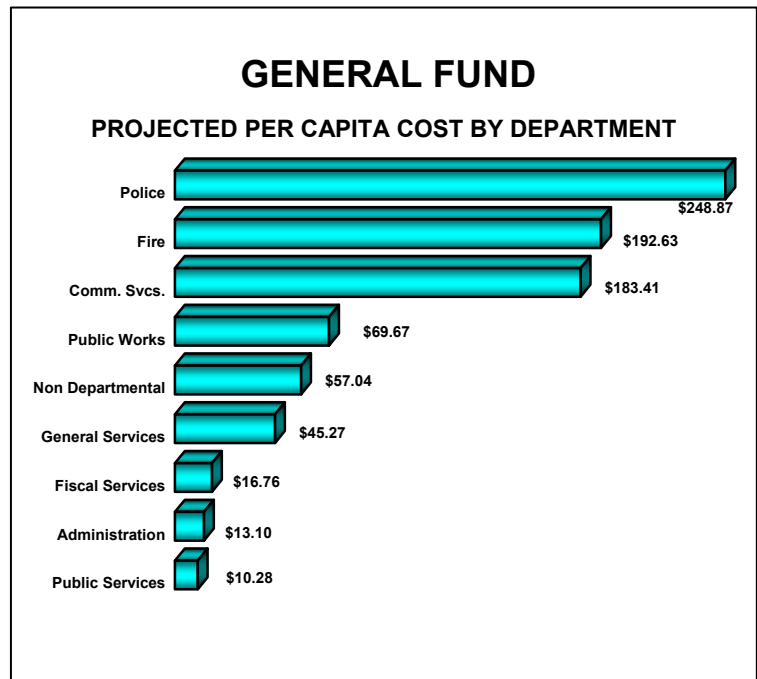
Sales Tax Revenues are the most difficult to project for the operating budget because increases in revenue sources are dependent upon area economic growth and consumer confidence. In fiscal year 2011-2012, sales tax is projected at \$8.46 million. The 2012 total has a reserve of (\$800,000) included. This allowance will offset decreases in sales tax collection should they occur. Sales Tax revenues grew in year 2001 due to the full development of North East Mall. The City is currently in redevelopment efforts collectively known as "Transforming Hurst". Transforming Hurst will provide private and public improvements in three specific areas of the City. These improvements will enhance the City's property and sales tax opportunities. The sales tax figures shown in the graphs on this page are for the General Fund only and represent gross earnings prior to sales tax sharing payments associated with North East Mall area development.



**CITY OF HURST  
2011-2012 APPROVED BUDGET  
GENERAL FUND  
EXPENDITURES**

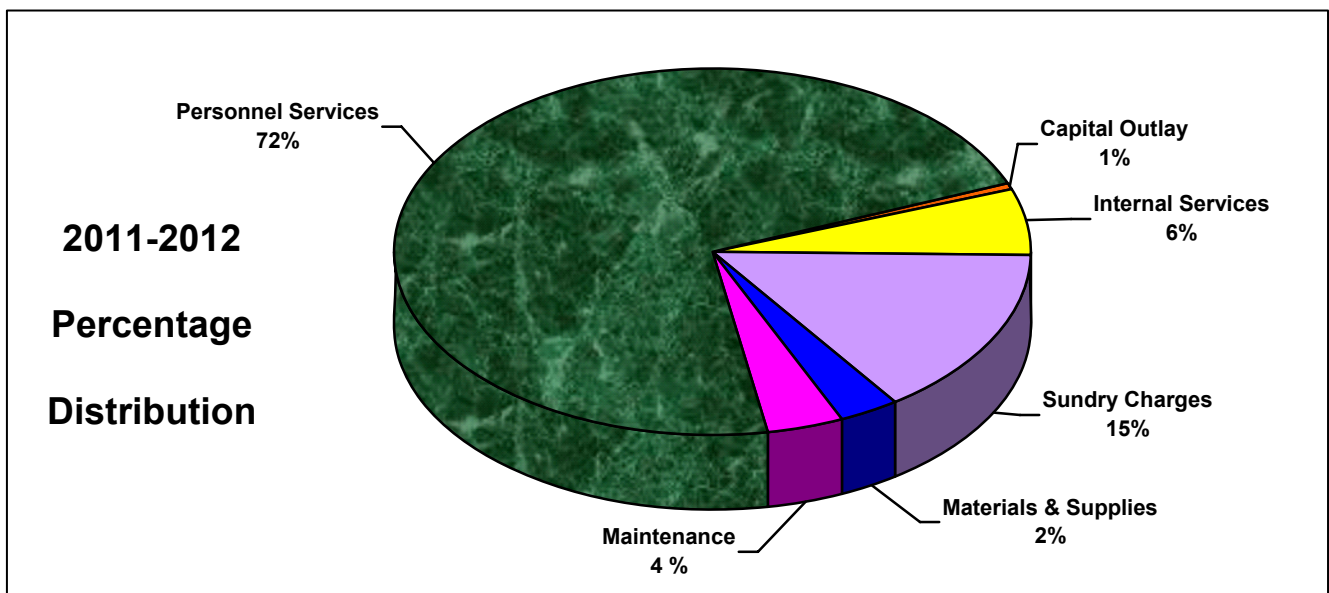
	<b>ACTUAL 2007-08</b>	<b>ACTUAL 2008-09</b>	<b>ACTUAL 2009-10</b>	<b>BUDGET 2010-11</b>	<b>ESTIMATED BUDGET 2010-11</b>	<b>APPROVED BUDGET 2011-12</b>
<b>PUBLIC SERVICES</b>						
Legislative	48,054	46,917	29,184	44,480	34,570	44,030
Public Information	307,630	317,071	323,429	339,002	322,851	339,812
<b>TOTAL</b>	<b>\$355,684</b>	<b>\$363,988</b>	<b>\$352,613</b>	<b>\$383,482</b>	<b>\$357,421</b>	<b>\$383,842</b>
<b>ADMINISTRATION</b>	<b>\$481,972</b>	<b>\$495,035</b>	<b>\$503,359</b>	<b>\$490,500</b>	<b>\$490,283</b>	<b>\$489,009</b>
<b>NON-DEPARTMENTAL</b>	<b>\$1,552,098</b>	<b>\$1,739,198</b>	<b>\$1,433,202</b>	<b>\$2,064,040</b>	<b>\$2,042,134</b>	<b>\$2,129,313</b>
<b>GENERAL SERVICES</b>						
Judicial	493,139	483,563	460,913	459,149	465,763	473,918
Development	270,042	276,148	273,133	302,396	302,285	452,869
Bld. Insp./Neighborhood Svcs	807,898	782,164	762,330	773,529	787,986	762,996
<b>TOTAL</b>	<b>\$1,571,079</b>	<b>\$1,541,875</b>	<b>\$1,496,376</b>	<b>\$1,535,074</b>	<b>\$1,556,034</b>	<b>\$1,689,783</b>
<b>FISCAL SERVICES</b>						
Personnel	218,447	223,593	227,903	221,682	221,622	222,969
Finance	502,002	522,069	401,637	410,763	373,536	402,753
<b>TOTAL</b>	<b>\$720,449</b>	<b>\$745,662</b>	<b>\$629,540</b>	<b>\$632,445</b>	<b>\$595,158</b>	<b>\$625,722</b>
<b>POLICE</b>	<b>\$8,733,042</b>	<b>\$9,106,634</b>	<b>\$8,890,681</b>	<b>\$9,141,737</b>	<b>\$9,170,661</b>	<b>\$9,290,180</b>
<b>FIRE</b>						
Fire	5,873,612	5,946,187	5,909,824	5,973,041	5,951,919	6,024,486
EMS/Ambulance	1,119,182	1,156,975	1,144,374	1,162,458	1,161,027	1,166,301
<b>TOTAL</b>	<b>\$6,992,794</b>	<b>\$7,103,162</b>	<b>\$7,054,198</b>	<b>\$7,135,499</b>	<b>\$7,112,946</b>	<b>\$7,190,787</b>
<b>PUBLIC WORKS</b>						
Engineering	382,528	396,350	288,732	298,855	298,663	299,384
Streets	2,751,264	2,215,108	2,136,007	2,376,454	2,327,925	2,301,488
<b>TOTAL</b>	<b>\$3,133,792</b>	<b>\$2,611,458</b>	<b>\$2,424,739</b>	<b>\$2,675,309</b>	<b>\$2,626,588</b>	<b>\$2,600,872</b>
<b>COMMUNITY SERVICES</b>						
Administration	415,866	426,396	429,759	435,224	435,034	436,118
Facilities Maintenance	291,777	284,498	342,040	391,434	396,532	433,951
Parks	1,918,910	1,792,273	1,749,834	2,253,575	2,165,568	2,266,571
Recreation	1,317,500	1,296,825	1,265,782	1,269,707	1,267,489	1,236,292
Aquatics	457,130	416,297	413,968	459,917	453,292	459,813
Hurst Senior Center	0	60,232	357,099	399,183	394,652	405,975
Library	1,463,248	1,505,041	1,503,507	1,585,954	1,577,449	1,607,797
<b>TOTAL</b>	<b>\$5,864,431</b>	<b>\$5,781,562</b>	<b>\$6,061,989</b>	<b>\$6,794,994</b>	<b>\$6,690,016</b>	<b>\$6,846,517</b>
<b>GRAND TOTAL</b>	<b>\$29,405,341</b>	<b>\$29,488,574</b>	<b>\$28,846,697</b>	<b>\$30,853,080</b>	<b>\$30,641,241</b>	<b>\$31,246,025</b>

The "Per Capita Costs by Department" graph indicates the cost per person for city services. Per capita costs are based on the 2011 North Central Texas Council of Governments' population count of 37,330 for the City. The total for all municipal services is approximately \$837 per person or \$31,246,025.



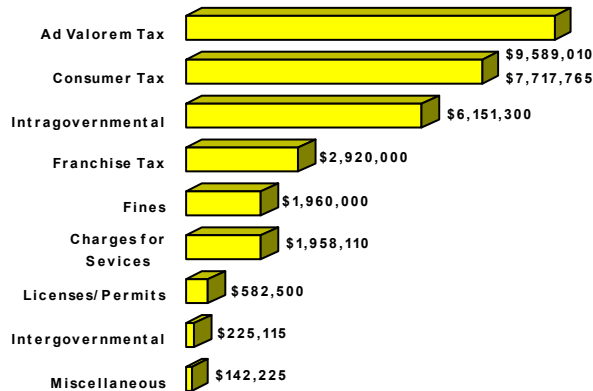
### Expenditures by Classification

	<u>Actual</u> <u>2009-2010</u>	<u>Budget</u> <u>2010-2011</u>	<u>Estimated</u> <u>2010-2011</u>	<u>Approved</u> <u>2011-2012</u>
Personnel Services	\$21,928,660	\$22,318,163	\$22,305,755	\$22,479,472
Materials and Supplies	679,962	743,820	730,010	800,920
Maintenance	1,101,328	1,203,250	1,199,491	1,200,401
Sundry Charges	3,427,415	4,714,086	4,535,624	4,784,619
Internal Services	1,693,822	1,824,661	1,824,761	1,823,068
Capital Outlay	15,511	49,100	45,600	157,545
	<u><b>\$28,846,698</b></u>	<u><b>\$30,853,080</b></u>	<u><b>\$30,641,241</b></u>	<u><b>\$31,246,025</b></u>



# GENERAL FUND

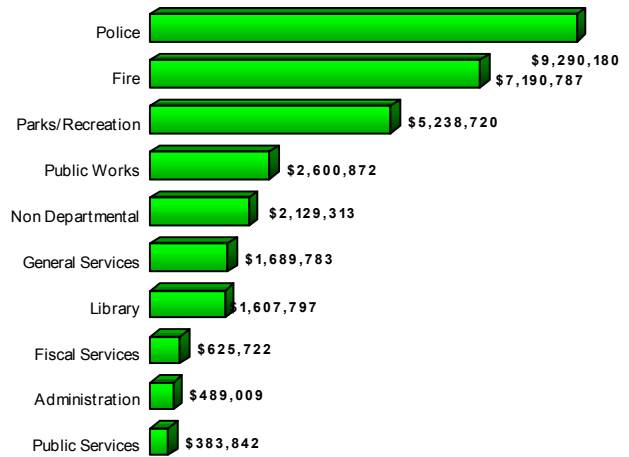
## “WHERE THE MONEY COMES FROM”



The above graph indicates that the largest source of revenues for the General Fund is from Ad Valorem taxes. Ad Valorem or property taxes are collected on both real property and commercial inventories. Residential property taxes are the main component of Ad Valorem revenues, followed by commercial property and inventory. Consumer taxes are City sales tax, mixed beverage tax and bingo tax. All consumer taxes are collected by the State. The State remits monthly 2% of the sales tax collected on goods and services sold within the City with 1% allocated to the General Fund, ½% allocated to the Community Services Half-Cent Sales Tax Fund, and ½% allocated to the Anti-Crime Half-Cent Sales Tax Fund. In 2010, voters approved a twenty-year extension of the City’s ½% Anti-Crime Sales Tax Program. Anti-Crime receipts, like the Community Services taxes, will not be deposited to the General Fund but will assist in relieving the General Fund budget for ongoing and new crime control and prevention activities. Consumer taxes are harder to predict than most other revenue sources because receipts reflect the condition of the area’s economy primarily through retail sales.

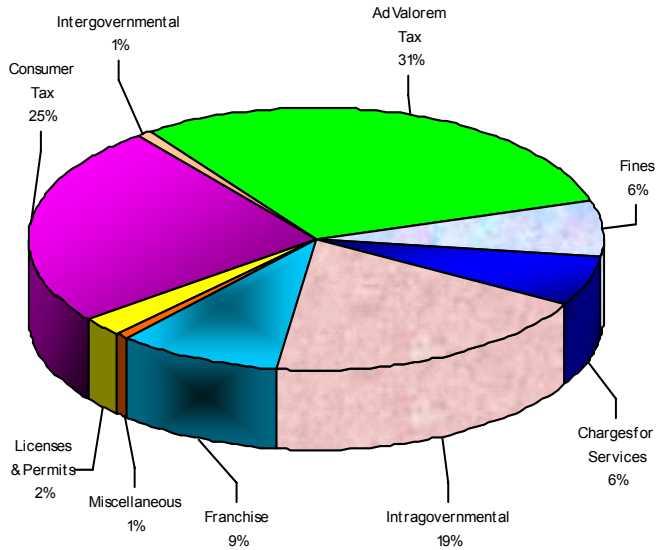
# GENERAL FUND

## “WHERE THE MONEY GOES”

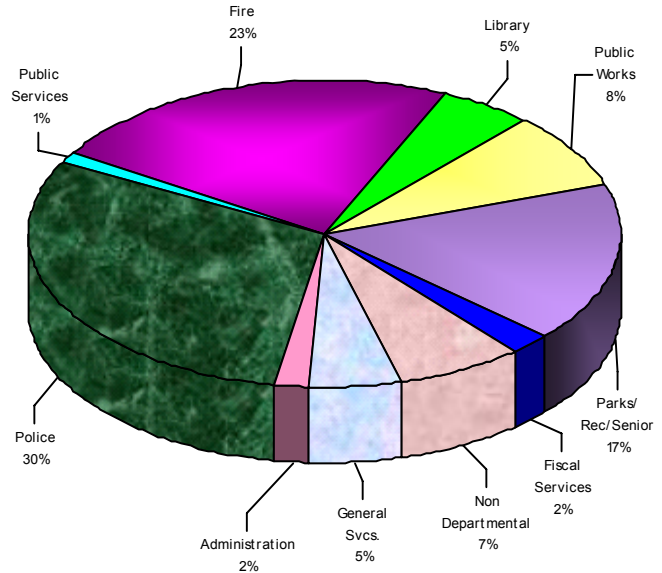


The above graph indicates that the largest expenditures for the General Fund are for Public Safety, Police and Fire protection. This is primarily due to the number of employees required to maintain the current level of public safety service to Hurst citizens. The Police Department currently has 93.5 full-time equivalent employees and the Fire Department has 57.5 full-time equivalent employees as compared to 130.4 full-time equivalent employees in all other General Fund departments. Significant expenditures for Public Works and General Services are “Pay-As-You-Go” capital purchases for infrastructure improvements and new and replacement equipment. Approximately 72% of the General Fund budget is comprised of personnel related costs.

## GENERAL FUND DISTRIBUTION OF REVENUES



## GENERAL FUND DISTRIBUTION OF EXPENDITURES



This chart shows the percentage distribution of General Fund revenues for fiscal year 2011-2012. Ad Valorem Taxes (property taxes) remained unchanged at 31% a share. Intergovernmental and Charges for Services remained unchanged at 1% and 6% a share, respectively. Charges for Services will be impacted by an anticipated increase in Aquatics and Senior Center revenue. Senior Center membership rates have exceeded expectations and Aquatics Center fee adjustments are favorably impacting the General Fund Revenue. Consumer Taxes, which include; 1% City Sales Tax, Mixed Beverage Tax and Bingo Tax, remained the same from the prior year at 25%. Fines remained unchanged at 6%. Miscellaneous Revenues, Franchise Taxes and Licenses and Permits were all unchanged when compared to the prior year. Intragovernmental revenues were also unchanged at a 19% share. This category is comprised of indirect compensation of General Fund operational expenditures related to the Enterprise Fund, Fleet Service Fund, Half Cent Sales Tax Funds (i.e., Community Services and Anti-Crime) and the Storm Water Management Fund. The Traffic Signal Safety Fund is expected to provide indirect compensation to the General Fund in the future.

This chart shows the percentage of distribution of General Fund expenditures. Police has the largest percentage, 30% due primarily to personnel costs. Fire follows at 23%. Parks, Recreation and Senior Center are 17% and Library is 5% of total budget. Public Works has an 8% share of the budget devoted mainly to street maintenance. Other City services are General Services, which include Judicial and Development, at 5%. Public Services have a 1% share. Fiscal Services and the Administrative portion of the budget are all 2%. Non-Departmental expenditures, at 7%, are for charges that do not relate to a particular division but to all divisions as a whole (e.g. legal services, employee development programs, and community enrichment programs).



HAC – Softball Complex



Fire Station #1



“Skywatch” at the North East Mall

**GENERAL FUND  
DEPARTMENTS**



“Temujin” at Hurst City Hall



Central Aquatics Center



Community Development  
“Southwest Surgical Hospital”



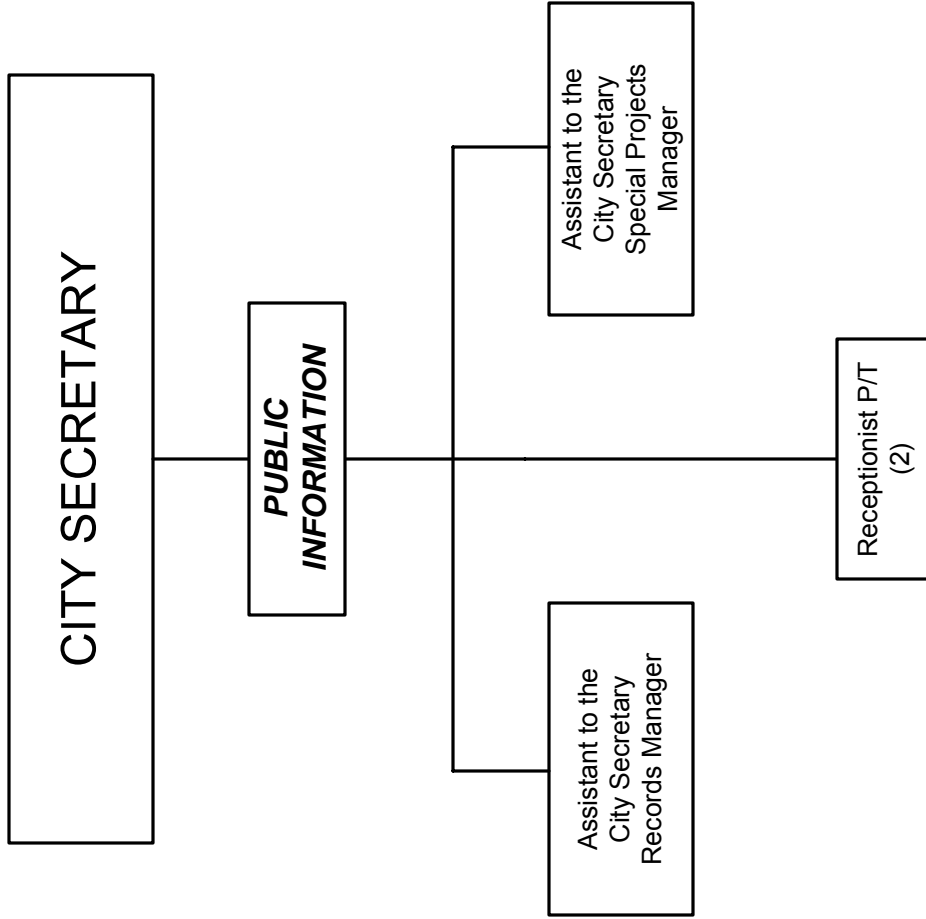
## **PUBLIC SERVICES DEPARTMENT**

### ***Mission Statement***

**The Public Services Department is dedicated to providing a broad range of support services to Staff and Citizens of the City of Hurst through the Legislative and Public Information Divisions.**

# PUBLIC SERVICES

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# **PUBLIC SERVICES DEPARTMENT**

## **LEGISLATIVE DIVISION**

### ***Mission Statement***

**To practice mutual respect, trust and professionalism in order to work as a team for the betterment of our community.**

# CITY OF HURST

FUND

DEPARTMENT

DIVISION

GENERAL FUND

PUBLIC SERVICES

0101 LEGISLATIVE

## Description

The Mayor and six (6) members of the City Council, as the legislative and policy-making body of the City, are the elected representatives of Hurst residents. As such, council members are charged by their constituents to make decisions and to formulate public policy based on community needs after careful evaluation of each issue.

All members of the governing body are elected at-large for two-year terms. The Mayor and three (3) council members are elected in even-numbered years, and the remaining three (3) council members are elected in odd-numbered years. The City Council meets on the 2<sup>nd</sup> and 4<sup>th</sup> Tuesday evenings of each month at 6:30 p.m. with a pre-council work session preceding the regular meeting. Other work sessions and special-called meetings are scheduled on an "as needed" basis.

The Mayor presides over all meetings of the City Council and participates in all discussions. However, the Mayor does not vote on legislative matters except in cases of a tie vote and to nominate and vote on appointments to the Advisory Boards. The Mayor Pro Tem is elected by a majority vote of the City Council from among their members at the first meeting following the annual election for city officers.

## City Council Strategic Plan:

Create opportunities to discuss positions.

Explain why City Council denies recommendations.

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

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

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

## Objectives:

Develop curriculum for Citizen Academy with Council Members presenting

<b>CITY OF HURST</b>		
<b>FUND</b>	<b>DEPARTMENT</b>	<b>DIVISION</b>
110 General Fund	PUBLIC SERVICES	Legislative
<b>SUMMARY</b>		

	<b>ACTUAL 2009-2010</b>	<b>BUDGET 2010-2011</b>	<b>ESTIMATED 2010-2011</b>	<b>APPROVED 2011-2012</b>
PERSONNEL SERVICES	\$6,803	\$6,920	\$6,920	\$6,470
MATERIAL & SUPPLIES	\$871	\$1,300	\$1,300	\$1,300
SUNDRY CHARGES	\$21,510	\$36,260	\$26,350	\$36,260
INTERNAL SERVICES	\$0	\$0	\$0	\$0
<b>TOTAL 110-0101</b>	<b>\$29,184</b>	<b>\$44,480</b>	<b>\$34,570</b>	<b>\$44,030</b>

# CITY OF HURST

**FUND**

**DEPARTMENT**

**DIVISION**

**GENERAL FUND**

**PUBLIC SERVICES**

**0101 LEGISLATIVE**

## DIVISION ANALYSIS

Local governing bodies are charged by their constituents to make decisions and to formulate public policy based on community needs after careful evaluation of each issue. Major functions of the Hurst City Council include:

- The adoption of an annual budget which is designed to allocate available funds as efficiently and effectively as possible in order to ensure that residents receive the highest level of responsive services at the lowest possible cost.
- Participation in the Strategic Planning process to identify long and short-term needs and develop strategies to provide cost-effective programs and responsive services to enhance the Quality of Life in Hurst.
- Review and Updates of the City Council Rules of Procedures, which regulate the conduct and activities of elected members of the Hurst City Council and appointed members of the City's advisory boards.

Over recent years, a successful Strategic Planning Process led by the City's elected officials has driven city management and operations significantly. During February each year, the City Council meets with the City Manager to update the Strategic Plan. During March, the management team receives the City Council's updated policy statements and strategies and develops action plans to address issues and service levels. Funding for action plans is identified and considered during the annual budgeting review and adoption. The annual budget is designed to allocate available funds as efficiently and effectively as possible in order to ensure that residents receive the highest level of responsive services at the lowest possible cost.

The City Council's Strategic Plan includes the following two successful programs designed to "create opportunities for citizens interested in seeking elected positions to become educated about their City government."

- The Annual Town Hall Forum was developed by the City Council to help inform residents about the strategic planning process and how it assists the Council in planning for Hurst's future. The City Council presents the current Strategic Plan, and participants are given an opportunity to visit with elected officials and staff on an individual basis. Participants are encouraged to address each service level identified in the plan through surveys distributed at the event, and survey results are used for future planning purposes.
- The Youth in Government program was developed to encourage youth in the community to participate and learn about the numerous facets of municipal management, and at the same time, provide community service hours required by various student organizations and scholarship applications.

These programs are funded for the 2011-2012 fiscal year.

# **PUBLIC SERVICES DEPARTMENT**

## **PUBLIC INFORMATION DIVISION**

### ***Mission Statement***

**To assure equal and impartial access to Public Information and Local Government for the Citizens, Governing Body, and Staff of the City of Hurst.**

# CITY OF HURST

<b>FUND</b>	<b>DEPARTMENT</b>	<b>DIVISION</b>
<b>GENERAL FUND</b>	<b>PUBLIC SERVICES</b>	<b>0103 PUBLIC INFORMATION</b>

**Description**

The Public Information Division of the Public Services Department is more commonly referred to as "the City Secretary's office". The Division is responsible for a broad range of administrative and clerical support for city departments and the public. Annually, the City Secretary or a staff member attends and prepares minutes for some 45-50 public meetings. Hundreds of documents are indexed for efficient access and research of legislative and governmental history. Permits and licenses of various descriptions for alcohol beverage sales, door-to-door solicitation and itinerant merchants, are processed and issued by the City Secretary's office pursuant to city ordinances. The Records Manager coordinates and administers the Comprehensive Records Management Program for the City and fills hundreds of requests for Public Information each year. As elections administrator, the City Secretary plans and conducts all city elections and joint elections held in cooperation with other local jurisdictions that may be holding elections on the same day. The office also coordinates and compiles the preparation of agendas for all City Council meetings, including informational attachments.

**City Council Strategic Plan:**

**Identify objectives that maintain and improve City services and document achievement in the budget process.**

**Objective:**

Provide joint elections with other local jurisdictions for elections held on the same day at a cost-savings to taxpayers.

**Performance Measures:**

	<u>Actual 2009-2010</u>	<u>Estimated 2010-2011</u>	<u>Projected 2011-2012</u>
Number of City Elections Held	1	0	1

**City Council Strategic Plan:**

**Implement and maintain a web-based system that is both current and interactive.**

**Objective:**

Post public meeting agendas and minutes on the City's website.

<b>Performance Measures:</b>	<b><u>Actual 2009-2010</u></b>	<b><u>Estimated 2010-2011</u></b>	<b><u>Projected 2011-2012</u></b>
Number of public meetings posted on the City's website	60	60	60

**City Council Strategic Plan:**

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

**Objective:**

Provide public information requests through the City's website.

<b>Performance Measures:</b>	<b><u>Actual 2009-2010</u></b>	<b><u>Estimated 2010-2011</u></b>	<b><u>Projected 2011-2012</u></b>
Number of Public Information Requests received through the City's website	80	120	120

**City Council Strategic Plan:**

**Develop programs to encourage citizen participation in government.**

**Objective:**

Keep public up to date on meetings and City business

<b>Performance Measures:</b>	<b><u>Actual 2009-2010</u></b>	<b><u>Estimated 2010-2011</u></b>	<b><u>Projected 2011-2012</u></b>
Open Records Requested Filled	161	182	182
Number of Meetings Posted as required by Texas Open meetings Laws	60	60	60
Number of Public Notices Published	24	24	24

**City Council Strategic Plan:**

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

**Objective:**

To keep current in staff certifications for City Secretary's Office functions

**Performance Measures:**

TEXAS REGISTERED MUNICIPAL CLERK CERTIFICATION

City Secretary – TRMC Certified through December 2015

<b>CITY OF HURST</b>		
<b>FUND</b>	<b>DEPARTMENT</b>	<b>DIVISION</b>
110 General Fund	PUBLIC SERVICES	Public Information
<b>SUMMARY</b>		

	ACTUAL 2009-2010	BUDGET 2010-2011	ESTIMATED 2010-2011	APPROVED 2011-2012
PERSONNEL SERVICES	\$269,957	\$271,833	\$271,833	\$270,474
MATERIAL & SUPPLIES	\$1,818	\$3,450	\$3,450	\$3,200
MAINTENANCE	\$876	\$600	\$600	\$600
SUNDRY CHARGES	\$22,550	\$34,420	\$18,269	\$36,422
INTERNAL SERVICES	\$28,228	\$28,699	\$28,699	\$29,116
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
<b>TOTAL 110-0103</b>	<b>\$323,429</b>	<b>\$339,002</b>	<b>\$322,851</b>	<b>\$339,812</b>

<b>PERSONNEL SCHEDULE</b>					
POSITION TITLE	PAY GRADE	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	APPROVED 2011-2012
CITY SECRETARY	EXEMPT	1	1	1	1
ASST TO CITY SECRETARY/PROJ MGR	58	0	0	0	1
ASST TO CITY SECRETARY/REC MGR	58	1	1	1	1
CUSTOMER SERVICE REPRESENTATIVE	56	1	1	1	0
PART-TIME CLERK	PART TIME	1	1	1	1
<b>TOTAL 110-0103</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

# CITY OF HURST

FUND	DEPARTMENT	DIVISION
GENERAL FUND	PUBLIC SERVICES	0103 PUBLIC INFORMATION

## DIVISION ANALYSIS

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The Public Information Division of the Public Services Department is more commonly referred to as "the City Secretary's office." The Division is responsible for a broad range of administrative and clerical support for city departments and the public.

Annually, the City Secretary's staff attends and prepares minutes for some 50 public meetings. Hundreds of public records are indexed for efficient access and retrieval of legislative and governmental history. Pursuant to the City Council's Strategic Plan to maximize e-mail use to communicate with the public, a Public Information Request form is available on-line and many requests for open records are furnished without a trip to City Hall. Permits and licenses of various descriptions for alcohol beverage sales, door-to-door solicitation and itinerant merchants, and taxi cab permits are processed and issued by the City Secretary's office pursuant to city ordinances.

For some twenty (20) years, the City Secretary's office has conducted joint elections with area jurisdictions. Joint elections have been well received by the public.

Current staffing levels include the City Secretary, an Assistant to the City Secretary/Records Manager, and an Assistant to the City Secretary/Special Projects Manager as full-time positions with two part-time Receptionists.

## **ADMINISTRATION DEPARTMENT**

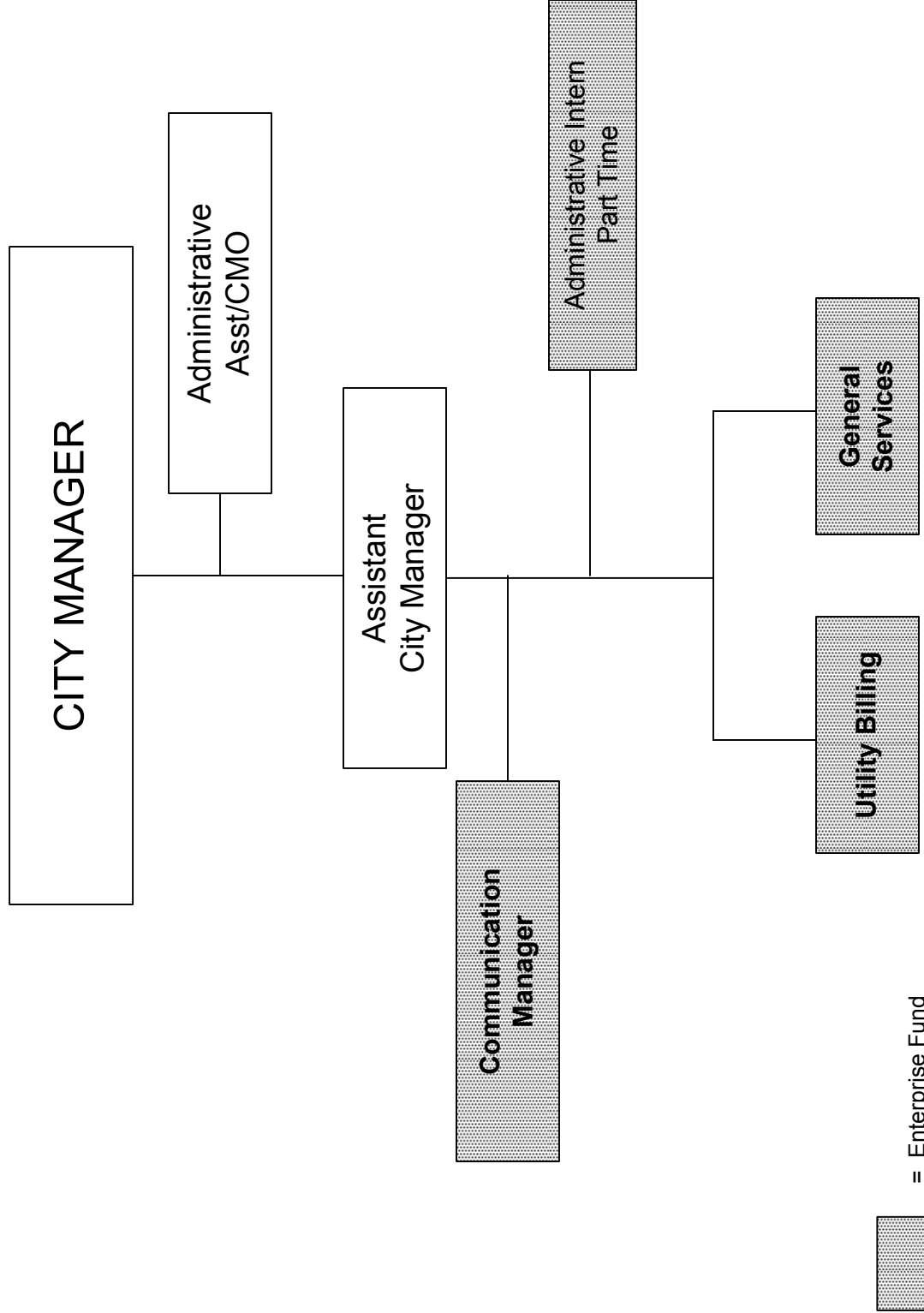
### **ADMINISTRATION DIVISION**

#### ***Mission Statement***

**Administration will strive to effectively execute City Council policies, programs and directives, conduct City operations in an efficient and effective manner, respond promptly to citizen inquiries and requests, develop programs that effectively communicate and increase the public's awareness of City Services.**

# ADMINISTRATION

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# CITY OF HURST

<b>FUND</b>	<b>DEPARTMENT</b>	<b>DIVISION</b>
<b>GENERAL FUND</b>	<b>ADMINISTRATION</b>	<b>0111 ADMINISTRATION</b>

**Description**

The Administration Department consists of all functions of the City Manager's Office. The City Manager, appointed by the City Council, is the chief administrative officer of the City of Hurst. The primary responsibility of the City Manager's Office is to ensure that operations are managed efficiently and professionally and that all policies, as directed by the City Council, are implemented effectively. In addition, the City Manager's Office directs the enforcement of all City ordinances and regulations and advises the City Council on issues related to municipal operations.

**City Council Strategic Plan:**

**Continue to use all avenues to communicate with public.**

**Objectives:**

To respond promptly to citizen comments and requests within one working day of receipt.

**Performance Measures:**

	<u>Actual 2009-2010</u>	<u>Estimated 2010-2011</u>	<u>Projected 2011-2012</u>
<u>WORKLOAD</u>			
Number of Citizen Request Received	387	335	335
<u>EFFICIENCY</u>			
Number of Citizen Request Initiated on Day of receipt	98%	98%	98%
<u>STATISTICS</u>			
Average Number of Requests per Week	7.5	6.5	6.5



<b>CITY OF HURST</b>		
<b>FUND</b>	<b>DEPARTMENT</b>	<b>DIVISION</b>
110 General Fund	ADMINISTRATION	Administration
<b>SUMMARY</b>		

	ACTUAL 2009-2010	BUDGET 2010-2011	ESTIMATED 2010-2011	APPROVED 2011-2012
PERSONNEL SERVICES	\$495,910	\$482,323	\$482,323	\$481,105
MATERIAL & SUPPLIES	\$2,347	\$2,950	\$2,950	\$2,700
MAINTENANCE	\$0	\$0	\$0	\$0
SUNDRY CHARGES	\$5,102	\$5,227	\$5,010	\$5,204
INTERNAL SERVICES	\$0	\$0	\$0	\$0
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
<b>TOTAL 110-0111</b>	<b>\$503,359</b>	<b>\$490,500</b>	<b>\$490,283</b>	<b>\$489,009</b>

<b>PERSONNEL SCHEDULE</b>					
POSITION TITLE	PAY GRADE	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	APPROVED 2011-2012
CITY MANAGER	EXEMPT	1	1	1	1
ASSISTANT CITY MANAGER	EXEMPT	1	1	1	1
ADMINISTRATIVE ASST/CMO	59	1	1	1	1
<b>TOTAL 110-0111</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

# CITY OF HURST

FUND	DEPARTMENT	DIVISION
GENERAL FUND	ADMINISTRATION	0111 ADMINISTRATION

## DIVISION ANALYSIS

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The Administration Department strives to effectively implement City Council policies and programs, conduct City operations efficiently, and respond quickly to citizen complaints and suggestions. Administration's budget continues to remain stable with 2010-2011 expenditures falling within budget parameters. The budget is relatively small, and most of it relates to personnel costs. The City Manager, Assistant City Manager and Administrative Assistant operate from this budget and all associated administrative operational costs are charged to this Department.

The Administration Department directs and supports all City operations while stressing cost effectiveness and efficiency. In addition, Administration provides ongoing support to the City Council by implementing Council directives and legislative policy. Administration in turn relies on Department Heads to direct their individual departmental operations by maintaining direct and ongoing communication with the Manager's Office.

**ADMINISTRATION DEPARTMENT**

**NON-DEPARTMENTAL DIVISION**

***Mission Statement***

**To record expenditures associated with  
General City operations.**

# CITY OF HURST

FUND	DEPARTMENT	DIVISION
GENERAL FUND	ADMINISTRATION	0112 NON-DEPARTMENTAL

**Description**

The Non-Departmental Division accounts for all expenditure items that are not found within the functional responsibilities of any specific General Department. The costs span a broad range of expenditures associated with the general operation of the City. The costs include bank fees, insurance fees, utility fees for the municipal complex, payments to various regional groups and other sundry services that benefit the City as a whole. Also included in Non-Departmental are fees for contractual services, including tax appraisal and legal services. Fiscal year 2011-2012 is the eleventh year the City is participating in the Rail Tran service, also known as the Trinity Railway Express and the sixth year the City has participated in the HEB Transit. This commuter rail links Dallas and Fort Worth to surrounding cities. Each city's contribution to the program funds a portion of the operating expenses.

The largest programs paid for in the Non-Departmental Division are listed below:

Transportation / Rail Tran / HEB Transit	134,798
Post Employment Trust Fund Transfer	139,177
Legal Services	285,000
Property Tax Administration	87,900
Insurance	451,000
Utility Fees	108,750

<b>CITY OF HURST</b>		
<b>FUND</b>	<b>DEPARTMENT</b>	<b>DIVISION</b>
110 General Fund	ADMINISTRATION	Non-Departmental
<b>SUMMARY</b>		

	<b>ACTUAL 2009-2010</b>	<b>BUDGET 2010-2011</b>	<b>ESTIMATED 2010-2011</b>	<b>APPROVED 2011-2012</b>
PERSONNEL SERVICES	\$331,885	\$490,861	\$510,950	\$512,860
SUNDRY CHARGES	\$1,084,289	\$1,556,151	\$1,514,156	\$1,599,425
INTERNAL SERVICES	\$17,028	\$17,028	\$17,028	\$17,028
<b>TOTAL 110-0112</b>	<b>\$1,433,202</b>	<b>\$2,064,040</b>	<b>\$2,042,134</b>	<b>\$2,129,313</b>

# CITY OF HURST

FUND	DEPARTMENT	DIVISION
GENERAL FUND	ADMINISTRATION	0112 Non-Departmental

## DIVISION ANALYSIS

The Non-Departmental Division (General Fund) was established to account for all expenditure items that are not found exclusively within the functional responsibilities of any one General Fund Department. The Non-Departmental Division falls under the control of the City Manager's Office. Its goal is to provide cost-effective programs that benefit all employees and the City organization as a whole.

With the exception of current employee health insurance, all of the insurance accounts for the City are administered through this division. Other services that are accounted for in Non-Departmental include: legal services; utility charges for the municipal building; payments to various regional public assistance groups; payments for contractual services; and city-wide programs, including the City web site. Property tax appraisal, collection and assessment services are also contracted out to achieve economies of scale by joining with other local taxing entities. Such services are handled in the General Fund Non-Departmental division as the property tax revenue supports numerous departments and divisions.

Non-Departmental funding for the 2011-2012 budget increased a total of \$65,273 or 3%. The budget increase is primarily related to an increase in General Fund retiree health care costs, city attorney contract rates, an expansion of the City's tree lighting ceremony, and creation of the new citizen's academy program. Cost increases were partially offset by reductions in employee retirement costs and various other expenditure accounts.

For 2011-2012, the City will continue three transportation programs: the Trinity Railway Express, which connects downtown Dallas and Fort Worth with a commuter rail line; the HEB Transit and the North East Transportation Service (NETS). The NETS service, which is operated by the Fort Worth Transit Authority, provides on demand transportation service to senior and disabled residents of several North East Tarrant County Cities.

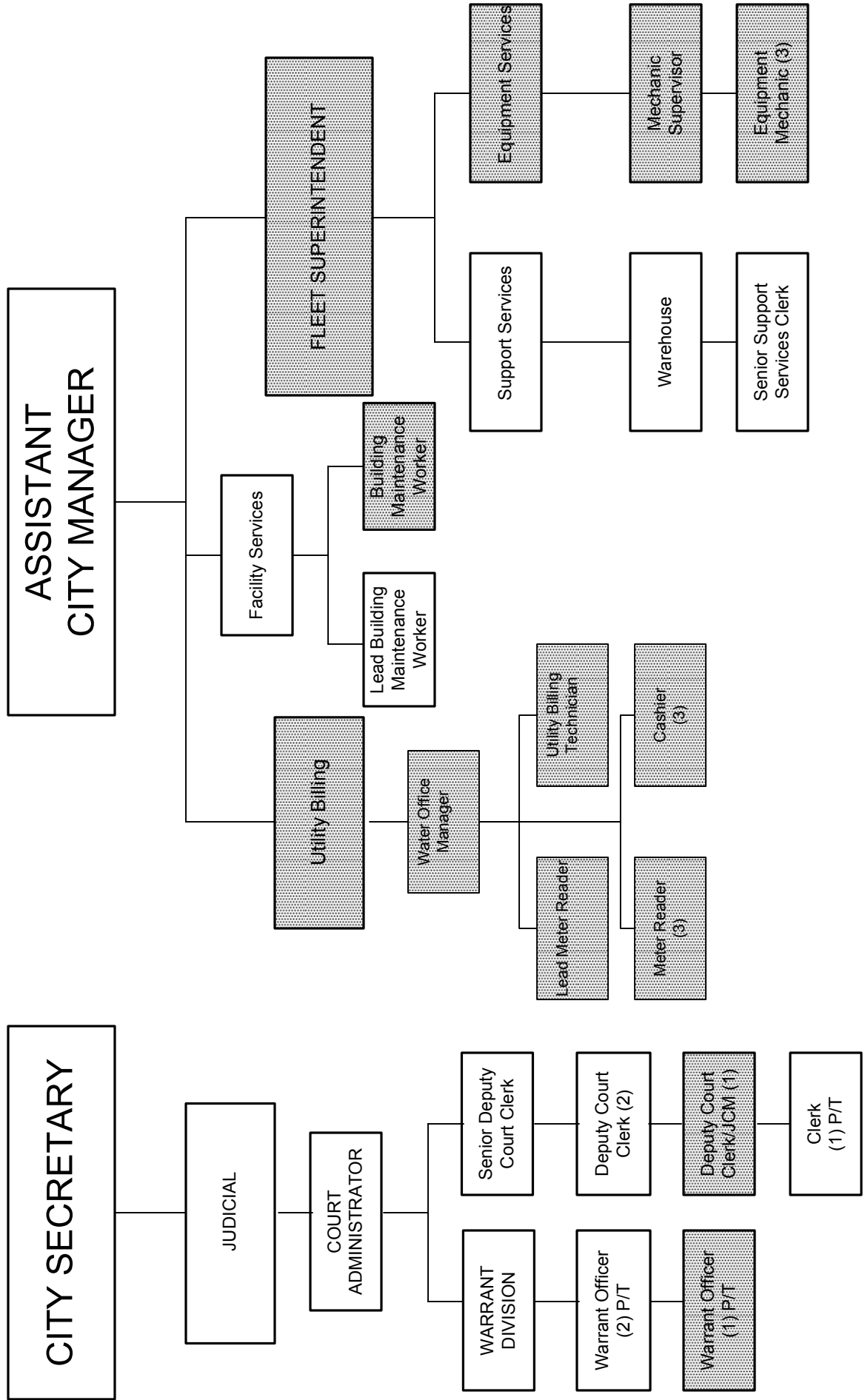
The City continues to provide high-school students an opportunity to learn about and participate in municipal government activities. Students selected to participate in the City's Youth-in-Government program attend training seminars conducted by staff, are offered the opportunity to shadow staff, and are given an opportunity to present recommendations to City Council after completing a research project. Over the past few years, City Council accepted recommendations related to topics such as community events and recycling. Youth-in-Government also provides a college scholarship to one of the group's graduating seniors each year.

# ***GENERAL SERVICES DEPARTMENT***

## ***Mission Statement***

**General Services is committed to providing timely and cost effective services and programs to the City's Operating Departments, the Business Community, and all Hurst Citizens, at all times stressing service responsiveness, service quality, and service efficiency.**

# GENERAL SERVICES



# **GENERAL SERVICES DEPARTMENT**

## **JUDICIAL DIVISION**

### ***Mission Statement***

**To provide just and impartial disposition of  
all cases filed in the Hurst Municipal Court**



# CITY OF HURST

<b>FUND</b>	<b>DEPARTMENT</b>	<b>DIVISION</b>
<b>GENERAL FUND</b>	<b>PUBLIC SERVICES</b>	<b>0102 JUDICIAL</b>

**Description**

The Judicial Division of the Public Services Department includes the administration and operations of the Hurst Municipal Court of Record. The Court has jurisdiction over traffic offenses, commercial vehicle violations and other Class C misdemeanors committed within the city limits as well as violations of city ordinances. The municipal court Judge is appointed by the City Council for a two-year term that coincides with the term of the Mayor. The City Attorney, or his designee, is appointed by the City Council as the prosecutor for the State of Texas. A full-time Court Administrator, a full-time Senior Deputy Court Clerk, and three (3) full-time and one (1) part-time Deputy Court Clerks are responsible for the maintenance of the information system and documentation for all cases filed in the municipal court. Four part-time employees serve as Warrant Officer and Bailiff for weekly court sessions and scheduled jury trials.

**City Council Strategic Plan:**

**Enhance our “Customer Oriented” Philosophy.**

**Objectives:**

To maintain a reasonable case clearance rate each year to prevent backlog of cases.

**Performance Measures:**

	<b><u>Actual 2009-2010</u></b>	<b><u>Estimated 2010-2011</u></b>	<b><u>Projected 2011-2012</u></b>
<b><u>DEMAND</u></b>			
Cases Filed	25,458	24,500	25,000
Cases Disposed	22,279	23,000	23,100
<b><u>WORKLOAD</u></b>			
Number of Cases Processed by Clerk	5,653	5,444	5,555
Number of Cases Disposed by Clerk	4,951	5,111	5,133

**City Council Strategic Plan:**

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

**Objectives:**

To have all deputy court clerks certified through at least Level I Certification sponsored by the Texas Court Clerks Association, TCCA.

**Performance Measures:**

	<u>Actual 2009-2010</u>	<u>Estimated 2010-2011</u>	<u>Projected 2011-2012</u>
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CLERKS CERTIFICATION

(number staff members who have completed each level of certification)

Level I	4	4	5
Level II	2	2	3
Level III	1	1	1

**City Council Strategic Plan:**

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

**Objectives:**

Implement multifaceted warrant program to clear warrants in a more effective manner.

**Performance Measures:**

	<u>Actual 2009-2010</u>	<u>Estimated 2010-2011</u>	<u>Projected 2011-2012</u>
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WORKLOAD

Number of Outstanding Warrants at Beginning of Fiscal Year	10,880	10,934	11,034
Number of Warrants Issued	10,891	11,000	11,100
Number of Warrants Cleared	10,837	10,900	11,000
Total Number of Warrants at End of Fiscal Year	10,934	11,034	11,134

<b>CITY OF HURST</b>		
<b>FUND</b>	<b>DEPARTMENT</b>	<b>DIVISION</b>
110 General Fund	GENERAL SERVICES	Judicial
<b>SUMMARY</b>		

	ACTUAL 2009-2010	BUDGET 2010-2011	ESTIMATED 2010-2011	APPROVED 2011-2012
PERSONNEL SERVICES	\$303,972	\$302,690	\$302,690	\$310,778
MATERIAL & SUPPLIES	\$1,707	\$4,050	\$4,050	\$4,050
MAINTENANCE	\$791	\$500	\$500	\$500
SUNDRY CHARGES	\$97,551	\$97,390	\$104,004	\$104,029
INTERNAL SERVICES	\$56,893	\$54,519	\$54,519	\$54,561
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
<b>TOTAL 110-0102</b>	<b>\$460,913</b>	<b>\$459,149</b>	<b>\$465,763</b>	<b>\$473,918</b>

<b>PERSONNEL SCHEDULE</b>					
POSITION TITLE	PAY GRADE	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	APPROVED 2011-2012
COURT ADMINISTRATOR	EXEMPT	1	1	1	1
SENIOR DEPUTY COURT CLERK	56	1	1	1	1
DEPUTY COURT CLERK	54	3	3	2	2
PART-TIME COURT CLERK	PART TIME	0.5	0.5	0.5	0.5
PART-TIME WARRANT OFFICER	PART TIME	1.5	1	1	1
<b>TOTAL 110-0102</b>		<b>7</b>	<b>6.5</b>	<b>5.5</b>	<b>5.5</b>

# CITY OF HURST

FUND	DEPARTMENT	DIVISION
GENERAL FUND	PUBLIC SERVICES	0102 JUDICIAL

## DIVISION ANALYSIS

The Judicial Division of the Public Services Department includes the administration and operations of Hurst Municipal Court, which has jurisdiction over traffic offenses, commercial vehicle violations and Class C misdemeanors committed within the city limits as well as violations of city ordinances. Throughout Texas, municipal courts are considered to be an important part of the criminal justice system of the State of Texas. Because many citizens base their perception of the judicial system on their experiences and impressions of the municipal court, it is important that the impression is one of respect for the law and a firm conviction that the court reflects the highest ideals of true Justice.

The municipal court judge is appointed by the City Council for a two-year term that coincides with the term of the mayor. The City Attorney, or his designee, is appointed as the prosecutor for the State of Texas. The Court Administrator, one (1) Senior Deputy Court clerk along with three (3) full-time and one (1) part-time Deputy Court Clerks are responsible for the maintenance of the information system and documentation of all cases filed in the municipal court. The Court Administrator, assisted by three (3) part-time Warrant Officers, is responsible for the effective service of outstanding warrants issued by the court, general court security, and the delivery of departmental deposits to the cities financial institution.

H-E-B Teen Court is a community-wide program; which serves as an effective diversionary program for eligible juvenile offenders. An interlocal agreement provides funding by the cities of Hurst, Euless and Bedford and the HEB independent school district. Although funds are provided in the Crime Control and Prevention budget, performance measures are provided in this division.

In addition to handling some 24,000 cases per year, the municipal court staff has continued to ensure the integrity of all court documents using the document imaging system integrated with the municipal court software.

Funds are provided in the 2011-12 budget for continued education by the Court Administrator and Supervisor, as well as Level 1 certification for Deputy Court Clerks, with funding for membership dues in state and local organizations of the Texas Court Clerks Association as required by the certification program.

Funds are included for salary and benefit increases as approved for all city employees.

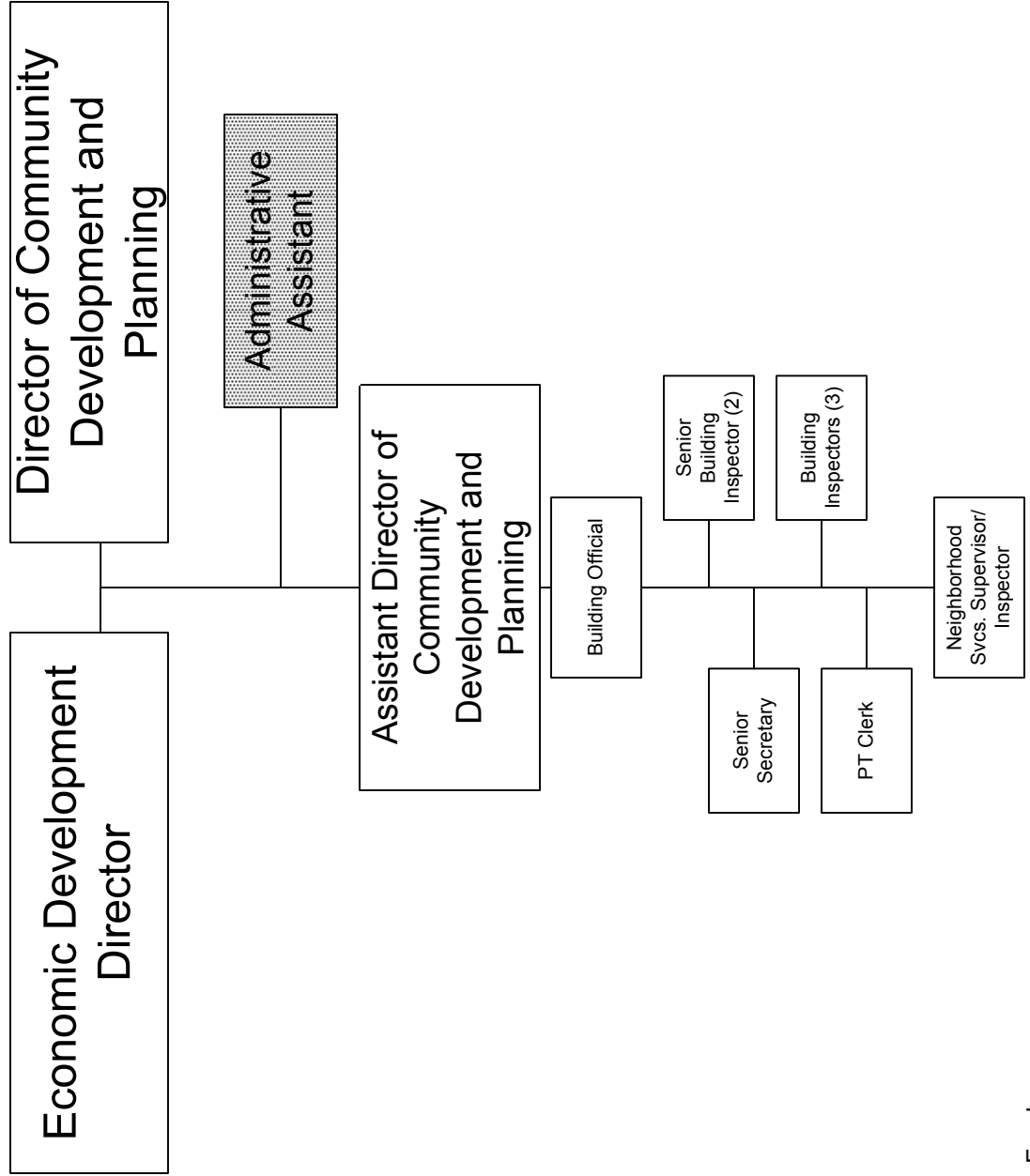
# ***PLANNING AND DEVELOPMENT DEPARTMENT***

## ***Mission Statement***

**The Planning and Development Department provides mechanisms for development and redevelopment standards that meet changing needs of the residential and commercial markets and uses promotional strategies and state of the art technology to attract attain and promote existing and new commercial development, as well as provide excellent quality services to the citizens and businesses of Hurst through our building inspection and code enforcement services.**

# PLANNING & DEVELOPMENT

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# CITY OF HURST

**FUND**

**DEPARTMENT**

**DIVISION**

**GENERAL FUND**

**GENERAL SERVICES**

**0231 DEVELOPMENT**

## Description

The Development Division is responsible for programs in support of Transforming Hurst to retain, expand, and attract business to Hurst and to coordinate development activities in conjunction with civic and public groups, city officials, and developers. The division is also responsible for developing programs, policies, and regulations to enhance development opportunities; preparing Planning & Zoning Commission agendas; reviewing subdivision plats, zoning cases, and site plans; and planning studies related to neighborhoods, transportation options, redevelopment projects, and commercial corridors.

Neighborhood Services oversees codes and ordinances that regulate health, inoperative vehicles, high weeds and grass, complaints, home occupations, and other non-compliant conditions that occur on public or private property. Neighborhood Services also coordinates City efforts at revitalization of older neighborhoods, including formation of neighborhood associations and action groups.

## City Council Strategic Plan:

**Review and expand zoning districts to encourage varied mixed-use residential development and develop a mixed-use comprehensive plan for the City of Hurst.**

### Objectives:

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.

### Performance Measures:

Number of employees not increased but reorganized. Finding ways to do current tasks and more with fewer employees where possible.

Review of approved PD projects should indicate adherence to these objectives.

**City Council Strategic Plan:**

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

**Objectives:**

Continue 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.

Continue incentive program to partner with private sector in replacing aging and non-conforming signs by combining old signs into modern, conforming signs.

Continue mixed-use zoning category to encourage redevelopment of older commercial corridors. Actively market new category and targeted properties to commercial real estate and investor interests.

Continue to apply Landscape and Tree ordinances to new projects.

Continue “Good Neighbor” philosophy in redevelopment process.

Review 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.

Encourage PD site plan rezoning to get aesthetics and provide flexibility from standard zoning.

**Performance Measures:**

	<u>Actual 2009-2010</u>	<u>Estimated 2010-2011</u>	<u>Projected 2011-2012</u>
<b>INPUTS</b>			
Funds for sign replacement in budget	\$26,015	18,916	\$10,000
Pole signs avoided	3-5	3-6	3
<u><b>WORKLOAD</b></u>			
Incentive signs approved, installed	1	3	3
Projects rezoned PD	3	3	All
<b>EFFECTIVENESS</b>			
Pole signs avoided	3-5	3-6	3
Trees saved or added by landscape plan	100-150	150-200	250+

**City Council Strategic Plan:**

**Continue the “Good Neighbor” philosophy in the revitalization process.**

**Objectives:**

Include buffers, screening, and attention to neighborhood issues in planning decisions, site plans, negotiations, and agreements with developers.

Respond quickly and efficiently to requests for development in Hurst.

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 and neighborhood programs work their way through the development process.

Participate in and promote Paint Up Hurst, Employee Giving Day, and shared programs with other cities, such as the CPR program.

**Performance Measures:**

	<u>Actual 2009-2010</u>	<u>Estimated 2010-2011</u>	<u>Projected 2011-2012</u>
<u>WORKLOAD</u>			
Number of DRC meetings	15	17	15
Number of P&Z meetings	15	17	15
Number of zoning cases processed	7	8	10
Number of site plans processed	16	7	10
Number of plats processed	20	4	10
Number of cases postponed	1	0	0
City Council meetings attended	22	22	22
Number of citizen or business requests addressed	50-60	150-200	250
<u>EFFECTIVENESS, EFFICIENCY</u>			
Site plans, agreements not followed	0	0	0
Number of P&Z meetings with 100% attendance	9	8	15
PD site plan process used wherever possible to ensure neighborhood and public involvement	Yes	Yes	Yes
Percent of projects done as PD site plans	95%	95%	95%
Percent of citizen/business requests responded to	98%	98%	100%

**City Council Strategic Plan:**

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

**Objectives:**

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.

Apply the new mixed-use zoning category on two strategic commercial corridors, as it requires a PD designation and a site plan for all projects.

**Performance Measures:**

	<u>Actual 2009-2010</u>	<u>Estimated 2010-2011</u>	<u>Projected 2011-2012</u>
<u>WORKLOAD</u>			
Number of vacant parcels or non-PD sites now zoned for site plans	20	20	ALL
Number of parcels rezoned mixed-use with site plan requirement	184	184	184
<u>EFFECTIVENESS, EFFICIENCY</u>			
% C.O. applications reviewed by planning staff	All	All	All
Number of cases going to ZBA	Few	Fewer	Fewer

**City Council Strategic Plan:**

**Provide a blueprint addressing housing needs for senior citizens.**

**Objectives:**

Guide developer contacts to consider more senior 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 (Community Development Block Grant) 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 assist with this issue.

Work more closely with the Hurst Police Department's Apartment Managers Association.

**Performance Measures:**

	<u>Actual 2009-2010</u>	<u>Estimated 2010-2011</u>	<u>Projected 2011-2012</u>
<b>WORKLOAD</b>			
Number of other city's housing policies, stats obtained	2	6-8	n/a
<b><u>EFFECTIVENESS</u></b>			
Number of developers discussing senior housing	2-3	4	5
Senior housing report generated	No	Partial	Yes

**STATISTICS**

The average age of South Hurst houses is about 40 years. About 55% of the housing in South Hurst was built before 1969; about 75% was built before 1979. Jeremiah Seniors opened May 2009 with 135 units, and a developer has site planned 130 units of market rate senior housing for the Heritage Village complex.

**City Council Strategic Plan:**

**Track the health of the Real Estate market.**

**Objectives:**

Network at professional real estate forecast meetings, events, and associations to develop relationships.

Use Neighborhood and Community Advisory Committee as contact point and to prepare an inventory and GIS map of vacancy rates, homestead exemptions, rent/own status, and affordability.

Study amortization and other methods of regulating multi-family housing to achieve a higher maintenance standard.

Track the monthly MLS Activity reports for single family residence sales that show cities in NE Tarrant County by number of home sales, average sales price and average days on market and work closely with residential realtors to enhance those results.

Use the positive results of residential real estate sales to market the city to retail and new business prospects.

**Performance Measures:**

	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>	<u>Projected</u> <u>2011-2012</u>
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WORKLOAD

Number of forecast meetings attended	2	3	3-4
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EFFECTIVENESS

Put apartment regulation on NCAC agenda	0	1	1
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STATISTICS

Homeownership in Hurst is about at the national norm, i.e. 67%.

**City Council Strategic Plan:**

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

**Objectives:**

- 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.

**City Council Strategic Plan:**

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

**Objectives:**

Develop 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.  
Develop baseline measures for condition of commercial properties and structures along the three commercial corridors.

Incorporate this strategy into the Bellaire Sustainable Development Plan through its focus on that area of Hurst.

Use consultants to conduct a strengths, weaknesses, opportunities, and threats analysis of south Hurst addressing the key question of where to focus public investment.

Assess the benefit of using Tarrant County’s approval of 50% share for the cost of reconstructing Pipeline Road from Precinct Line Road to the eastern city limit.

**Performance Measures:**

	<u>Actual 2009-2010</u>	<u>Estimated 2010-2011</u>	<u>Projected 2011-2012</u>
<u>WORKLOAD</u>			
Incorporate into Bellaire Study Implementation	none	1	1
<u>EFFECTIVENESS, EFFICIENCY</u>			
Stakeholder meetings	0	1	2

**City Council Strategic Plan:**

**Research, develop and communicate a comprehensive plan for “green” incentives throughout the City’s organization and community.**

**Objectives:**

Maintain up-to-date energy and building codes that will provide long-term energy conservation results to anyone who builds in Hurst.

Inventory 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.

Set City’s Green Initiatives building program priorities; involve local building industry stakeholders; 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 in terms of costs and benefits.

Educate employees, citizens, and businesses regarding Green Initiatives and relatively easy actions that can be implemented. Develop conservation policy to communicate to organization.

**Performance Measures:**

	<u>Actual 2009-2010</u>	<u>Estimated 2010-2011</u>	<u>Projected 2011-2012</u>
<u>WORKLOAD</u>			
City Programs Implemented	0	1	2
<u>EFFECTIVENESS</u>			
Savings or reductions in energy use shown	no	some	more

**City Council Strategic Plan:**

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

**Objectives:**

Monitor and update drilling activities in the City and ensure ordinances are current.

Review latest gas ordinance updates and amendments from cities with the most gas wells, e.g. Arlington, Fort Worth and Denton.

Monitor 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 incoming 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 to the City's economy.

**City Council Strategic Plan:**

**Explore benefits of providing incentive for residential projects.**

**Objectives:**

Assess putting City-owned land into development deals.

Assess using federal and state programs as incentive for additional housing development.

Consider more use of Tarrant County Housing Authority programs.

Coordinate this strategy with the one on Enhancing Neighborhood Value.

**City Council Strategic Plan:**

**Establish aggressive initiatives to enhance and enrich neighborhood value.**

**Objectives:**

Continue proactive Code Enforcement program.

Continue cooperative efforts among Neighborhood Services, Police, Fire, Animal Control to find and mitigate hoarding cases and pet accumulation cases.

Cultivate existing neighborhood groups and encourage formation of more such groups.

Consider more use of Tarrant County Housing Authority programs.

Coordinate with Parks on entry beautification programs.



# CITY OF HURST

FUND

DEPARTMENT

DIVISION

GENERAL FUND

DEVELOPMENT

TRANSFORMING HURST

## Description

All of the City departments are responsible for cooperating and creating teams to implement the Transforming Hurst initiatives. The entire senior management team has made the Heritage Village fire station and senior center as well as building and operating a meeting facility in the Hurst Town Center the highest priority. Finance and Administration Fund Transforming Hurst through alternative revenue sources that will not adversely impact ad valorem taxes and current levels of service. Public Works and Development plan and implement projects together to revitalize existing residential and business corridors and public infrastructure. The department also incorporates public transit initiatives into projects if appropriate. Development works to retain, expand, and attract business to the redevelopment areas and facilitate new and amended site plans for specific projects. Community Services manages the senior activity center project and ensures that seniors and cultural/recreational interests are represented. The Fire Department oversees its own construction project and also works with Police to plan for security in the Transforming Hurst areas. Information Services works to ensure that all Transforming Hurst projects have connectivity within existing city technology infrastructure. Marketing advises and assists with outreach and communications for all Transforming Hurst efforts.

## City Council Strategic Plan:

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

### Objectives:

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 Hurst Conference Center Hotel and Senior Housing project next to the Senior Center, and assist owners and developers with same.

**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.

**City Council Strategic Plan:****Effectively market Transforming Hurst initiatives.****Objectives:**

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 representative to discuss how best to work together to enhance their business.

**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 whenever possible.

**City Council Strategic Plan:**

**Fund Transforming Hurst through alternative revenue sources that will not adversely impact ad valorem taxes and current level of service.**

**Objectives:**

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.

**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.

**City Council Strategic Plan:**

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

**Objectives:**

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 it.

Market neighboring available land and vacant commercial space using the draw and opportunities the new Conference Center creates.

Ensure effective working relationship between Mgmt Co. and Hurst hotels in an effort to enhance room night's use and overall hotel revenues. Ensure hotels are encouraging Conference Center rental to their patrons.

**Performance Measures:**

Ongoing review of VenuWorks budget to actual.

**City Council Strategic Plan:**

**Continue to develop programs and services to address the needs of Hurst Senior Citizens in the Transforming Hurst Program.**

**Objectives:**

Continue to develop a working relationship with the new Hurst Senior Citizens Advisory Board.

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.)
- Leisure travel
- Informational programming (seminars, computer classes, referral services, etc.)

Look for enhancement opportunities for the new state-of-the-art Senior Citizens Activities Center.

Work with the developers for both the projected retail/office building and senior living buildings to ensure proper design and synergy for the entire Heritage Village complex.

**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.

**City Council Strategic Plan:**

**Be more proactive in meeting cultural needs in project areas.**

**Objectives:**

Expand the Art in Public Places Program to include public art at the soon to be developed 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.

**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.

**City Council Strategic Plan:**

**Evaluate public transit initiatives incorporating them into project areas.**

**Objectives:**

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.

**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.

**City Council Strategic Plan:**

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

**Objectives:**

Fine tune the connectivity to new city facilities such as the Hurst CC and the newly expanded City Library.

Provide technical consulting as requested to facilitate wired and wireless connectivity at Heritage Village, 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.

**Performance Measures:**

Continuation of service.

Operating within thorough IS Plan and annual budget.

High useage by residents, businesses and visitors.

**City Council Strategic Plan:**

**Implement programs to revitalize existing residential and business corridors and public infrastructure.**

**Objectives:**

Provide Quarterly Council updates on progress of Heritage Village, the meeting and Conference Center and other Capital Improvement Projects (CIP)

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 expositions at national, state, and regional levels.

Use Quarterly HEB Chamber articles to inform businesses of opportunities.

**Performance Measures:**

Complete 95% of zoning cases and subdivision plats within 8 to 10 weeks.

Maintain Transforming Hurst, Economic Development and Visithurst.com web sites and links. Update quarterly with new developments, residential offerings, maps, directories, and newsletters.

Publish business articles for HEB Chamber four times per year.

Market Transforming Hurst at every opportunity.

Continue work identified in Bellaire Sustainable Development Plan.

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.

**City Council Strategic Plan:**

**Investigate feasibility of Full Service Hotel and Exhibit Hall.**

**Objectives:**

Use success of Hurst Conference Center to market proposed Conference Center Hotel and send out RFQ/RFP for such.



# CITY OF HURST

FUND

DEPARTMENT

DIVISION

GENERAL FUND

GENERAL SERVICES

0231 DEVELOPMENT

## Description

The Economic Development Division is responsible for promoting existing and new commercial development within the City.

## City Council Strategic Plan:

### Identify priority businesses this community wants to attract.

#### Objectives:

Conduct a comprehensive study for business needs/opportunities, retail and grocery as the budget allows

Continue to survey management, EDAC, P&Z retail newsletters and periodicals and 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.

Work closely with retail and real estate groups to determine who is in expansion mode

Work closely with HEB Chamber and HED Foundation to recruit new business for retail or office space

#### Performance Measures:

Conduct continual surveys of City Management, EDAC, P&Z and Council to identify desirable businesses by type

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 Real Estate savvy members on EDAC

**City Council Strategic Plan:**

**Continue aggressive business retention and development programs.**

**Objectives:**

Continue to build on strong working relationship with businesses offering consult and resources

Market the City and the HEB area at International Council of Shopping Center events and expos at national, state, regional levels

Use Business Leadership Luncheon Series to train and educate Hurst businesses

Conduct comprehensive study for business needs in Hurst as budget allows

Maintain DFW Visitors Guide advertising campaign 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

**Performance Measures:**

	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>	<u>Projected</u> <u>2011-2012</u>
<u>WORKLOAD</u>			
Number of tourism brochures produced	50,000	50,000	50,000
Articles in HEB EDF newsletter	4	4	4
Attend national, state expo and marketing events	2	2	2
Conduct Business Leadership Luncheon Series	8	8	8

**City Council Strategic Plan:**

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

**Objectives:**

Continue proactively “pitching” retailers on the Hurst area and connecting them with available properties and real estate brokers

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 City Manager in periodic reports

Report quarterly to HEB Chamber for its newsletter and keep City Manager and Council informed weekly and quarterly

Continue to build on strong working relationship with property owners and their brokers to enhance trust and productivity

**Performance Measures:**

	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>	<u>Projected</u> <u>2011-2012</u>
<u>WORKLOAD</u>			
E-mail reports generated	30	40	52
Written memos	12	12	12
C.O. numbers reported to Chamber newsletter	4	4	4
Present Hurst ED to real estate broker meetings	2	2	2

**City Council Strategic Plan:**

**Apply traffic survey data to study impacts on economic development.**

**Objectives:**

Use NCTCOG traffic counts to determine best locations for specific users

Educate retailers and the real estate brokerage community on traffic counts and use to market vacancy

**City Council Strategic Plan:**

**Strengthen relationship with Mall to remain vital and community friendly.**

**Objectives:**

Explore ways the Police Department can assist with keeping the Mall vital and community friendly

Explain what is being done with the Police Department and North East Mall

Shop First in Hurst

Use Shop Play Win Hurst to highlight the Mall and new stores

Work with the Mall on their proposed new state of the art digital marquee and use to announce community activities and safety alerts

**City Council Strategic Plan:**

**Develop Comprehensive Retail Plan**

**Objectives:**

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 merchandising category

Analyze profile of customers and create a psychographic profile

Identify retailers that match community needs

Prepare marketing packages for targeted retailers

**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

**City Council Strategic Plan:**

**Develop Comprehensive Approach to attract a grocery store in South West Hurst**

**Objectives:**

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

**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

**City Council Strategic Plan:**

**Explore partnering with neighboring cities on economic opportunities**

**Objectives:**

Consider shared way-finding signage where there are contiguous city limit lines

Consider partnering with neighboring cities impacted by the NTE highway expansion to help businesses impacted

Consider marketing development/leasing opportunities with neighboring cities where there is common need

Consider regional CVB

**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 the creation of regional CVB

**City Council Strategic Plan:**

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

**Objectives:**

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.

<b>CITY OF HURST</b>		
<b>FUND</b>	<b>DEPARTMENT</b>	<b>DIVISION</b>
110 General Fund	GENERAL SERVICES	Development
<b>SUMMARY</b>		

	<b>ACTUAL 2009-2010</b>	<b>BUDGET 2010-2011</b>	<b>ESTIMATED 2010-2011</b>	<b>PROPOSED 2011-2012</b>
PERSONNEL SERVICES	\$246,070	\$246,249	\$246,249	\$357,841
MATERIAL & SUPPLIES	\$850	\$2,600	\$2,600	\$16,322
SUNDRY CHARGES	\$11,353	\$39,287	\$39,176	\$59,136
INTERNAL SERVICES	\$14,861	\$14,260	\$14,260	\$19,571
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
<b>TOTAL 110-0231</b>	<b>\$273,133</b>	<b>\$302,396</b>	<b>\$302,285</b>	<b>\$452,870</b>

<b>PERSONNEL SCHEDULE</b>					
<b>POSITION TITLE</b>	<b>PAY GRADE</b>	<b>ACTUAL 2008-2009</b>	<b>ACTUAL 2009-2010</b>	<b>ACTUAL 2010-2011</b>	<b>PROPOSED 2011-2012</b>
DIRECTOR OF COMMUNITY DEV/PLANNING	EXEMPT	1	1	1	1
ASST DIRECTOR OF COMMUNITY DEV/PLANNING	EXEMPT	1	1	1	1
DIRECTOR OF ECONOMIC DEVELOPMENT	EXEMPT	0	0	0	1
<b>TOTAL 110-0231</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>3</b>

# CITY OF HURST

FUND	DEPARTMENT	DIVISION
GENERAL FUND	GENERAL SERVICES	0231 DEVELOPMENT

## DIVISION ANALYSIS

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The Development Division is responsible for developing programs to retain, expand, and attract business to Hurst and to coordinate development activities in conjunction with civic and public groups including the Chamber of Commerce, school districts, City officials and developers. The division is also responsible for developing programs, policies and regulations to enhance development opportunities; coordinating review of proposals by all City departments; working closely with developers on site plans and subdivisions; preparing Planning and Zoning Commission agendas; and processing subdivision plats.

The Development Director also oversees the operations of Neighborhood Services and Code Enforcement work to provide a pro-active code enforcement approach to ensure the integrity of our neighborhoods is maintained. Neighborhood Services oversees codes and ordinances that regulate health, inoperative vehicles, high weeds and grass, complaints, home occupations, and other non-compliant conditions that occur on public or private property. Neighborhood Services also coordinates City efforts at revitalization of older neighborhoods, including formation of neighborhood associations and action groups. Building Inspections works to provide a business friendly atmosphere when issuing permits and providing development input.

The Development Division seeks to encourage private development within Hurst by facilitating builder and developer projects through the City's review and approval processes. The City's Development Review Committee system coordinates with all City departments to streamline the City's development process. In addition, the Development Division prospects for new business.

The Development Director is responsible for following through on possible prospects. The department assists in economic development and provides current demographic data, economic data and site location information to brokers, developers and business interests in an effort to expand the local economy through the attraction of new businesses.

To promote retention and provide additional exposure to existing business and industry within Hurst, the Development Division helps to publish an annual Hurst Retail and Business Guide. The Retail/Business Guide is delivered to all Hurst addresses during the month of November just in time for the Christmas shopping season. The Retail/Business Guide is posted on the web site as well as published and mailed.

The Development Division also assists existing businesses by providing current demographic and economic information; the timing and impacts of transportation projects, both highway and transit; and the announcement of major business developments in the area. The Development Director serves as the coordinator of efforts to protect Hurst's businesses as transportation or development projects are implemented.

# **PLANNING AND DEVELOPMENT DEPARTMENT**

## **BUILDING INSPECTION & NEIGHBORHOOD SERVICES DIVISIONS**

### ***Mission Statement***

**To provide the highest possible “Quality of Life” for the citizens of Hurst by diligently and logically enforcing the various local, state and federal regulations pertaining to the construction, use, or occupancy of buildings and land within the City of Hurst**

# CITY OF HURST

FUND	DEPARTMENT	DIVISION
110 GENERAL FUND	GENERAL SERVICES	0662 BUILDING INSPECTIONS / NEIGHBORHOOD SERVICES

**Description:**

The Building Inspection and Multi-Family Housing Division is responsible for the interpretation and enforcement of adopted building and housing codes regarding construction, maintenance and the rehabilitation of structures within the City. The Division is also responsible for the enforcement of accessibility, zoning, electrical, plumbing, heating, ventilation, air conditioning and energy conservation codes and the issuance of all applicable permits.

**City Council Strategic Plan:**

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

**Division Goal:**

To safeguard the public health, safety and property values of the citizens and business owners of the City of Hurst.

**Objective:**

Operate the Division and coordinate with Neighborhood Services to empower existing personnel to focus on issues pertaining to neighborhood planning and revitalization.

**Performance Measures:**

Maintain a high level of professionalism with respect to residential and commercial building inspections.

Maintain and refine a rental property inspection program to better service the public's needs.

Obtain 5 CEU's per inspector by taking advantage of all available training opportunities including the Builders Professional Institute at UTA in Arlington, Plumbing continued education and ICC sponsored classes that allows inspectors to be certified after examination.

**City Council Strategic Plan:**

**Continue the “Good Neighbor” philosophy in the revitalization process.**

**Division Goal:**

Continue the popular “Clean Up Days” in the Fall and Spring, as well as support Paint Up Hurst and Employee Giving Days.

**Objective:**

Identify qualified homeowners that would benefit from Paint Up Hurst or Employee Giving Days.

Provide every possible opportunity for households to dispose of unwanted items during our Clean Up Days.

**Performance Measures:**

Document public involvement in the programs.

**Division Goal:**

Continue to adhere to the Code of Ideals within the Division. Identify areas to improve customer service in harmony with our city wide Customer Service Program and participate in city sponsored training.

Respond to concerns regarding code or ordinance violations within 3 days of receiving the complaint or concern.

Within 24 hours of the request, provide the highest quality of building inspections possible, thereby safeguarding the lives and property of our citizens.

**Division Goal:**

Ensure that each member of this Division is technically proficient in their job to enable them to safe guard the public from hazards due to below standard permitted work performed in our jurisdiction.

**Objectives:**

Take advantage of the many continuing education classes available to our profession.

**Performance Measures:**

Provide adequate training to enable one remaining field inspectors to pass their Energy Certification requirements.

Cross-train all inspectors to be able to issue permits at the front counter after we implement the new permitting system.

Respond to and address all RFA's within 3 business days of receipt or sooner, when possible. This applies to Code Enforcement Hotline calls as well as called-in Code Enforcement concerns.

<b>CITY OF HURST</b>		
<b>FUND</b>	<b>DEPARTMENT</b>	<b>DIVISION</b>
110 General Fund	GENERAL SERVICES	Bldg Insp/Neighborhood Svcs
<b>SUMMARY</b>		

	ACTUAL 2009-2010	BUDGET 2010-2011	ESTIMATED 2010-2011	APPROVED 2011-2012
PERSONNEL SERVICES	\$570,666	\$599,791	\$599,791	\$592,831
MATERIAL & SUPPLIES	\$11,879	\$15,903	\$15,903	\$16,498
MAINTENANCE	\$1,748	\$1,500	\$1,500	\$1,500
SUNDRY CHARGES	\$73,150	\$54,592	\$69,049	\$56,133
INTERNAL SERVICES	\$104,888	\$101,743	\$101,743	\$96,034
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
<b>TOTAL 110-0662</b>	<b>\$762,329</b>	<b>\$773,529</b>	<b>\$787,986</b>	<b>\$762,996</b>

<b>PERSONNEL SCHEDULE</b>					
POSITION TITLE	PAY GRADE	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	APPROVED 2011-2012
BUILDING OFFICIAL	EXEMPT	1	1	1	1
NEIGHBOR SVCS SUPV/INSPECTOR	60	1	1	1	1
SENIOR BUILDING INSPECTOR	60	2	2	2	2
BUILDING INSPECTOR	59	3	3	3	3
SENIOR SECRETARY	56	1	1	1	1
PART TIME CLERK	PART TIME	0.5	0.5	0.5	0.5
<b>TOTAL 110-0662</b>		<b>8.5</b>	<b>8.5</b>	<b>8.5</b>	<b>8.5</b>

# CITY OF HURST

FUND

DEPARTMENT

DIVISION

110 GENERAL FUND

PLANNING AND  
DEVELOPMENT

0662 BUILDING INSPECTIONS  
AND MULTI-FAMILY HOUSING

## DIVISION ANALYSIS

The Building Inspection and Multi-Family Housing Division is responsible for the enforcement of all building and housing codes regarding construction, use and occupancy of buildings within Hurst. Specific responsibilities include enforcement of zoning, electrical, plumbing, heating and air-conditioning, energy conservation, accessibility codes and the issuance of all applicable permits.

### **During the 2010-2011 fiscal year the Inspection Division accomplished the following:**

Building Inspections adopted the 2009 International Building, Residential, Plumbing, Mechanical, Fuel Gas, Energy, Property Maintenance and 2011 Electrical Codes with local amendments. Every effort was made to coincide our amendments with those of the City's of Bedford and Euless to better serve the contractors that work mostly in the Mid Cities.

Building Inspections – The Inspection staff received continuing education as well as other training to maintain proficiency in their assigned fields. All inspection requests were responded to in a timely and professional manner. Staff received numerous compliments on the expediency with which the inspections were made following a request for service.

Neighborhood Services - responded to every RFA, Code Enforcement Hot Line or phone call regarding an ordinance violation in a timely manner. Additionally, the Good Neighbor Program included two bulk trash disposal events that were jointly sponsored by the City of Hurst and Republic Services, providing two weeks in the Fall and two weeks in the Spring for residents to clean up their properties and dispose of the debris at no charge.

In July 2009, Building Inspections and Neighborhood Services were reorganized under Planning and Development. Roles and responsibilities were redefined to better meet the changing demographics of the city.

Multifamily Inspection Program – Again this year, Building Inspectors assisted the Multi-family Inspector to assure that all of the complexes were inspected. Staff is stepping up the enforcement efforts related to this program and positive results were obtained.

### **Major goals for the 2011-2012 fiscal year include:**

Provide the same high level of professionalism with regard to plan review, building inspections, housing inspections and rental registration program.

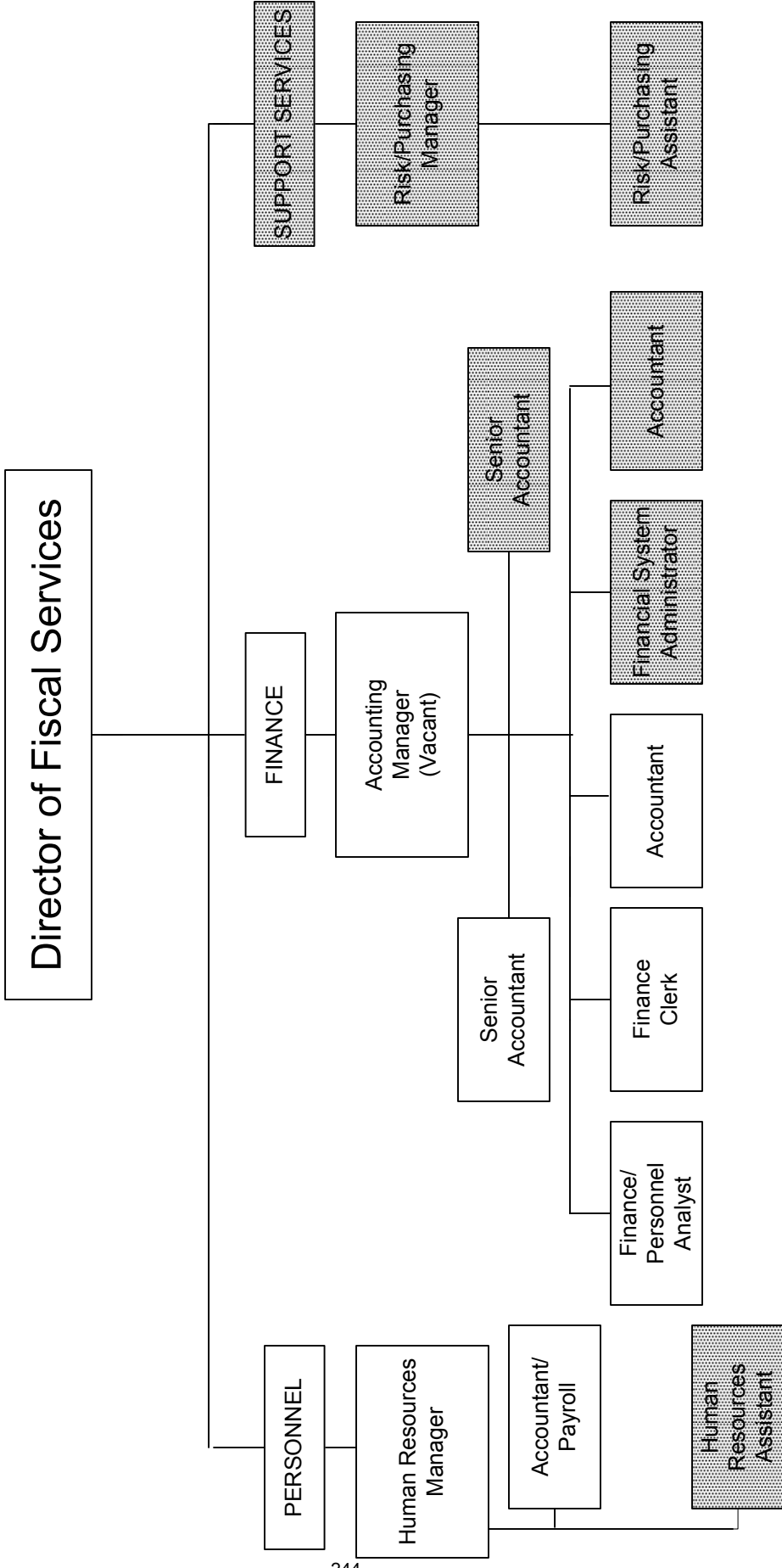
Continue the popular and successful Good Neighbor Program as well as assist the City Manager's Office with the Paint Up Hurst Program.

# ***FISCAL SERVICES DEPARTMENT***

## ***Mission Statement***

**The mission of the Fiscal Services Department is to administer and provide fiscally responsible control and guidance for all fiscal matters of the City while complying with all applicable statutes of the City, State, and Federal governments.**

# FISCAL SERVICES



***FISCAL SERVICES DEPARTMENT  
PERSONNEL DIVISION***

***Mission Statement***

**To provide support to the City's departments with efficient and effective administration of the human resources program**

# CITY OF HURST

<b>FUND</b>	<b>DEPARTMENT</b>	<b>DIVISION</b>
<b>GENERAL FUND</b>	<b>FISCAL SERVICES</b>	<b>0321 PERSONNEL</b>

**Description**

The Personnel Division administers personnel policy administration, employee recruitment, employee development, staff relations, and classification. The division is also responsible for compensation administration, personnel records and management, and administration of benefits, workers' compensation, and unemployment programs.

**City Council Strategic Plan:**

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

**Objective:**

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.

To continue to attract and retain qualified employees.

**Performance Measures:**

	<b>Actual 2009-2010</b>	<b>Estimated 2010-2011</b>	<b>Projected 2011-2012</b>
<u>DEMAND</u>			
Number of Full Time Employees	345	339	339
Number of Wellness Screening Participants	264	268	266
Number of Flu Shot Participants	207	242	225
<u>WORKLOAD</u>			
Number of Positions Posted	41	36	39
<u>EFFECTIVENESS</u>			
Number of Employees and Guests attending Annual Service Awards Luncheon	0	150	130
Full Time Employee Turnover Rate	9.2%	9.2%	9.3%

EFFICIENCY

Percent of Job Announcements Posted Within Two Days	98%	98%	98%
Percent of Post Offer Physicals Scheduled Within One Day	98%	98%	98%
Percent of New Employee Orientations Conducted Within Three Days	90%	90%	90%
Percent of Workers' Compensation Claims Filed Within Three Days	98%	98%	98%
Percent of Employee's Pay Changes Processed Correctly	99%	99%	99%
Percent of Employee's Benefit Changes Processed Correctly	98%	98%	98%
Percent of Flex Comp. Reimbursements Issued Timely	100%	100%	100%
Percent of Rate Increases Given Timely	99%	99%	99%



<b>CITY OF HURST</b>		
<b>FUND</b>	<b>DEPARTMENT</b>	<b>DIVISION</b>
110 General Fund	FISCAL SERVICES	Personnel
<b>SUMMARY</b>		

	ACTUAL 2009-2010	BUDGET 2010-2011	ESTIMATED 2010-2011	APPROVED 2011-2012
PERSONNEL SERVICES	\$198,586	\$198,548	\$198,548	\$197,230
MATERIAL & SUPPLIES	\$2,324	\$2,011	\$2,311	\$2,311
MAINTENANCE	\$0	\$0	\$0	\$0
SUNDRY CHARGES	\$11,356	\$8,482	\$8,122	\$8,215
INTERNAL SERVICES	\$15,637	\$12,641	\$12,641	\$15,213
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
<b>TOTAL 110-0321</b>	<b>\$227,903</b>	<b>\$221,682</b>	<b>\$221,622</b>	<b>\$222,969</b>

<b>PERSONNEL SCHEDULE</b>					
POSITION TITLE	PAY GRADE	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	APPROVED 2011-2012
PERSONNEL MANAGER	EXEMPT	1	1	1	1
ACCOUNTANT	EXEMPT	1	1	1	1
<b>TOTAL 110-0321</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

# CITY OF HURST

<b>FUND</b>	<b>DEPARTMENT</b>	<b>DIVISION</b>
<b>GENERAL FUND</b>	<b>FISCAL SERVICES</b>	<b>0321 PERSONNEL</b>

## DIVISION ANALYSIS

The Personnel Division's role is to administer the personnel policies of the City, to assist City departments in recruiting and hiring qualified employees, and to maintain personnel records. The Division also monitors City policies to insure that they comply with the myriad of Federal and State laws, which govern municipal employment practices. Additional activities of the Division include administration of performance appraisal and training programs, maintenance of employee salary plan, and liaison with employee benefit carriers and administrators.

Effective October 1, 2006, full-time employees were offered their choice of two health plan options administered by Great-West Healthcare. Both options offer the same prescription and network office visit copays. The Enhanced Plan has a lower network out-of-pocket maximum with higher employee contribution percentages in comparison to the Consumer option with higher network out-of-pocket maximum but lower employee contribution percentages. Effective October 1, 2006, City paid "core" NexStep coverage was added for eligible employees selecting the Consumer health plan option. This benefit assists with the higher maximum out-of-pocket associated with this option. Eligible employees may purchase "buy-up" NexStep coverage and/or coverage for eligible dependents. Also, eligible employees have been offered a third health plan option – HSA/HDHP (Health Savings Account/High Deductible Health Plan). The City contributes to participating employees' HSA based upon level of coverage. The City continues provides dental coverage to eligible employee at no cost and participating employees may purchase dental coverage for their eligible dependents. The City continues to provide term life and long-term disability (LTD) insurance for full-time City employees. Since October 1, 2008, this coverage has been provided by CIGNA. CIGNA also offers eligible employees the opportunity to apply to purchase supplemental life insurance for themselves and eligible dependents. The City provides the base Unum long-term care coverage for full-time employees and they may purchase a "buy-up" option with or without inflation protection. In addition, eligible employees may purchase employee and/or dependent voluntary whole life and/or critical illness insurance through Unum.

Effective January 1, 2008, Humana Group Medicare PPO plan became the only health plan offered to eligible participating retirees/spouses age 65+. These retirees/spouses have the option to select a supplementary medigap policy or another Medicare advantage plan of their choice and the City will reimburse the retiree and/or spouse an amount not to exceed the City's contribution for the retiree/spouse to the monthly premium for the City provided group Medicare plan with documentation of the retiree's and/or spouse's monthly payment for the alternative policy plan.

268 city employees, retirees, and their spouses took advantage of voluntary wellness screenings in October 2010. The screenings assist in containing ever-increasing medical costs and are a positive addition to the City's excellent benefit package. Results were available at the City's annual health fair held in early November 2010, which was well attended. Screening mammograms were provided to 63 female employees/retirees and female spouses of employees/retirees in early December 2010. 242 employees, volunteers, retirees, and their dependents received flu shots in October 2010. Employees regularly received materials and are invited to participate in events emphasizing wellness.

Full and part-time employees completing 5, 10, 15, 20, 25 or 30 years of service to the City of Hurst were honored at a Service Awards luncheon in October 2010 at the City's new Conference Center. Employee of the Month winners were honored at the luncheon and one was named Employee of the Year.

Entry police officer exams were held in April and September 2011. An entry firefighter exam was held in March 2011. Fire civil service promotional exams were held in March and August 2011.

The City is required by the U. S. Department of Transportation to have a comprehensive drug and alcohol program for employees who carry a commercial drivers license (CDL) and drive a vehicle with a gross weight of 26,000 lbs. or more, designed to carry 16 or more people (including driver) or transport hazardous materials. Police and firefighters are exempt. Random testing of regulated drivers was conducted in December 2010, March 2011, and June 2011.

The primary goals of the Personnel Division for the fiscal year 2011-12 are to continue job-related training for all employees, monitor the City's compliance with the state and federal laws, and expand the City's Wellness Program as budget constraints allow.



***FISCAL SERVICES DEPARTMENT***  
***FINANCE DIVISION***

***Mission Statement***

**To implement plans that provide funds to maximize the quality of services while balancing revenue sources with cost of maintenance, operations and debt.**

# CITY OF HURST

**FUND**

**DEPARTMENT**

**DIVISION**

**GENERAL FUND**

**FISCAL SERVICES**

**0323 FINANCE**

**Description**

The Finance Division is responsible for the administration of the City's financial affairs in accordance with ordinances enacted by the City Council in the following areas: accounting control over the finances of the City; collection and disbursement of all City funds; management of the investment program for the City's idle funds; management of bond and debt service requirements; performing internal audits; and the monitoring of the City's self insurance program. Finance initiates and coordinates the development and preparation of the City's Annual Operating Budget, which includes the Multi-Year Financial Overview. The Department also prepares the Comprehensive Annual Financial Report and the Capital Improvements Program Budget.

**City Council Strategic Plan:**

**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.

**Performance Measures:**

Plan completed and presented to Council on an annual basis.

**City Council Strategic Plan:**

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

**Action Plan Steps:**

Use an aggressive versus a conservative projection of sales tax revenues.

Use an aggressive versus a conservative 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.

**Performance Measures:**

	<b>Actual <u>2009-2010</u></b>	<b>Estimated <u>2010-2011</u></b>	<b>Projected <u>2011-2012</u></b>
<b><u>EFFECTIVENESS</u></b>			
General Debt Service as % of General Fund Exp.	10%	9.5%	9.2%

General Debt Service as % of Total Operating Exp.	5%	4.5%	4.5%
General Debt Service to Median Income Ratio	34.01	35.0	35.0
GO Bonds Payable as % of Total Assessed Valuation (1 Highest to 20 Lowest in area)	16/20	16/20	16/20
Undesignated Fund Balance (# of Days)	90+	90+	90+
General Fund Exp. As % of Taxable Value	1.25%	1.40%	1.44%
General Fund Balance as % of Revenues	29.12%	27.41%	26.88%
General LT Debt as % of Taxable Value	1.2%	1.6%	1.1%
<b><u>EFFICIENCY</u></b>			
Net Bonded Debt Bonds per Capita Valuation (1 Highest to 20 Lowest of area cities)*	15/20	16/20	16/20
Debt Service to M&O Tax Rate Ratio	23.4%	23.0%	23.0%
*City of Hurst 2011 Adopted Budget			

**City Council Strategic Plan:**

**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.

**Performance Measures:**

Information collected and discussed annually during multi-year financial planning session.

	<b><u>Actual 2009-2010</u></b>	<b><u>Estimated 2010-2011</u></b>	<b><u>Projected 2011-2012</u></b>
<b><u>EFFECTIVENESS</u></b>			
Property Tax to Sales Tax Revenue Ratio	1.11%	1.11%	1.25%

**City Council Strategic Plan:**

**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.

**Performance Measures:**

Professional conferences and meetings to be attended.

Work with Texas Municipal League (TML) to ensure all relevant issues are understood and addressed.

Updates are to be provided on an ongoing basis.

**City Council Strategic Plan:**

**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.

**City Council Strategic Plan:**

**Identify objectives that maintain and improve City Services and document achievement in the budget process.**

**Action Plan Steps:**

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.

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.

**City Council Strategic Plan:**

**Be proactive in risk detection and risk reduction.**

**Action Plan Steps:**

Conduct annual review of financial data to proactively search for unusual transactions or breakdowns of internal controls. Hurst currently utilizes an independent consultant who performs annual detection reviews.

Utilize process audits to review cash handling procedures and practices in key areas (i.e., Utility Billing, Municipal Court, Code Enforcement, and Finance).

Formalize the internal audit program through updates of an annual audit plan.

Process audit representation letters for each department's review and signature.

Follow-up on key financial review and audit findings within 30 days or sooner if necessary.

**Performance Measures:**

	<u>Actual 2009-2010</u>	<u>Estimated 2010-2011</u>	<u>Projected 2011-2012</u>
<u>WORKLOAD</u>			
Number of Payroll Checks Issued	11,561	11,706	11,851
Number of Manual Journal Entries Processed	2,121	2,227	2,338
<u>EFFECTIVENESS</u>			
Internal Audits Completed/Reviewed	2	2	3
Annual Internal Audit Program Updated	Yes	Yes	Yes
Departmental Audit Representation Letters Signed	Yes	Yes	Yes

**City Council Strategic Plan:**

**Continue to monitor and trend current and future economic conditions and their impact to the city's fiscal condition.**

**Goal:**

To provide accurate and timely financial records and reports.

**Objectives:**

To monitor and report the budgetary status of all revenues and expenditures throughout the fiscal year and publish a monthly financial report.

To complete the Over Budget Expenditure Report 90% of the time within two weeks of the close of the month in order to track the efficiency of the City's expenditures.

To monitor consumption behavior and assist the Economic Development Director in the preparation of associated reports to be included in City Council's weekly review.

**Objectives (cont.):**

Utilize economic data to perform additional fiscal analysis related to major programs and expenditures (e.g., future operating impact & net present value).

**Performance Measures:**

	<u>Actual 2009-2010</u>	<u>Estimated 2010-2011</u>	<u>Projected 2011-2012</u>
<u>EFFECTIVENESS</u>			
Percent of Monthly Closings Made on Time	95%	95%	100%
Consumption Behavior Reports in Weekly Review	Yes	Yes	Yes
General Fund Revenue % Over/(Under) Est. Budget	1.4%	N/A	N/A
Operating Impact Calculated for CIP Projects	Yes	Yes	Yes
<u>EFFICIENCY</u>			
Percent of Overbudget Reports Completed Within Two Weeks of Month's Close	85%	90%	100%
Percent of Monthly Sales Tax Reports Prepared Within One Day of State's Release of Data	100%	100%	100%

**Goal:**

To invest all idle funds in compliance with the City's Investment Policy in order achieve the goals of safety, public trust, liquidity, diversification, and yield.

**Action Plan Steps:**

To monitor and maintain a financial management system for recording of cash receipts 100% of the time within 24 hours of receipt.

To maintain a return on investment rate equal to or greater than the average three month U.S. Treasury Bill on a monthly basis to optimize interest rates.

To keep idle cash and maturing investments invested at all times throughout the year in accordance with the City's Investment policy.

Maintain a weighted average maturity in compliance with the City's Investment Policy.

**Performance Measures:**

	<u>Actual 2009-2010</u>	<u>Estimated 2010-2011</u>	<u>Projected 2011-2012</u>
<u>EFFECTIVENESS</u>			
Average annual return on investments	1.27%	1.0%	0.9%
Average T-Bill Rate	0.12%	0.10%	0.10%
Weighted Average Days to Maturity	347	324	330
<u>EFFICIENCY</u>			
Percent of Idle Funds Invested on a Daily Basis	99.9%	99.9%	99.9%
Percent of Cash Receipts Input Into System Within Twenty-Four Hours of Receipt	99%	99%	100%

STATISTICS

Number of Months Return on Investment Equal to Greater Than Avg 3-Month T-Bill	100%	100%	100%
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**Goal:**

To ensure legal and ethical management of financial activity.

**Action Plan Steps:**

To pay invoices within 30 days of receipt, as required by state law.

Attend mandatory certification and training sessions.

**Performance Measures:**

	<u>Actual 2009-2010</u>	<u>Estimated 2010-2011</u>	<u>Projected 2011-2012</u>
<u>WORKLOAD</u>			
Number of AP Invoices Processed *	14,872	14,500	14,200
Number of AP Checks Issued *	9,767	9,500	9,000
<u>EFFICIENCY</u>			
Percent of Invoices Paid Within 30 Days Of Receipt	91%	95%	97%

\* Purchasing Card Program Implemented in 2011

**Goal:**

To continue updating and developing financial policies and procedures to protect City assets and enhance operational efficiency.

**Action Plan Steps:**

To update policies and procedures for the handling of fixed assets, capital projects, and the utility billing system.

Conduct fixed asset inventories and update fixed asset schedules accordingly.

Update internal audit program and produce updated and/or new operational procedures according to findings.

**Goal:**

To monitor capital projects throughout the fiscal year and publish the Capital Improvement Program budget at the end of the fiscal year.

**Action Plan Steps:**

Prepare monthly CIP financial reports and the annual CIP budget.

**Performance Measures:**

	<u>Actual 2009-2010</u>	<u>Estimated 2010-2011</u>	<u>Projected 2011-2012</u>
<u>EFFECTIVENESS</u>			
Monthly and Annual Reports Prepared	Yes	Yes	Yes
<u>EFFICIENCY</u>			
Percent of Monthly Reports Prepared Within 5 Days of Month End Close	85%	95%	95%

**Goal:**

To provide courteous, friendly, professional service to all external and internal customers.

**Action Plan Steps:**

Respond to all vendor and customer requests within one week.

**Performance Measures:**

	<u>Actual 2009-2010</u>	<u>Estimated 2010-2011</u>	<u>Projected 2011-2012</u>
<u>EFFECTIVENESS</u>			
Percent of Vendor Requests Responded to in One Week	95%	100%	100%

<b>CITY OF HURST</b>		
<b>FUND</b>	<b>DEPARTMENT</b>	<b>DIVISION</b>
110 General Fund	FISCAL SERVICES	Finance
<b>SUMMARY</b>		

	ACTUAL 2009-2010	BUDGET 2010-2011	ESTIMATED 2010-2011	APPROVED 2011-2012
PERSONNEL SERVICES	\$349,283	\$357,391	\$325,036	\$350,742
MATERIAL & SUPPLIES	\$7,541	\$10,575	\$10,350	\$9,975
SUNDRY CHARGES	\$8,466	\$12,769	\$11,622	\$12,069
INTERNAL SERVICES	\$36,347	\$26,528	\$26,528	\$29,967
CAPITAL OUTLAY	\$0	\$3,500	\$0	\$0
<b>TOTAL 110-0323</b>	<b>\$401,637</b>	<b>\$410,763</b>	<b>\$373,536</b>	<b>\$402,753</b>

<b>PERSONNEL SCHEDULE</b>					
POSITION TITLE	PAY GRADE	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	APPROVED 2011-2012
DIRECTOR OF FINANCE	EXEMPT	1	1	1	1
ASSISTANT DIRECTOR OF FINANCE	EXEMPT	1	1	0	0
SENIOR ACCOUNTANT	EXEMPT	1	1	1	1
FINANCE/PERSONNEL ANALYST	EXEMPT	0	0	0	1
FINANCE ASSISTANT	57	1	1	0	0
FINANCE CLERK	52	0	0	1	1
<b>TOTAL 110-0323</b>		<b>4</b>	<b>4</b>	<b>3</b>	<b>4</b>

# CITY OF HURST

FUND	DEPARTMENT	DIVISION
GENERAL FUND	FISCAL SERVICES	0323 FINANCE

## DIVISION ANALYSIS

The Finance Division is comprised of the following functions: accounting, cash and investment management, debt management, fixed asset accounting, accounts payable, capital project reporting, internal audit, Oracle operations, tax assessment, preparation of the Annual Operating Budget and preparation of the Comprehensive Annual Financial Report (CAFR). All functions have different reporting requirements and deadlines during the fiscal year and all conform to generally accepted accounting principles (GAAP).

The City's budget program is a web-based preparation and monitoring system that allows user access from any Internet connection and accommodates multiple concurrent users. The module also offers enhanced reporting and display capabilities. Departments provide the necessary figures and justification for each line item and enhancement package to compile the annual budget. A key feature of the budget software is the ability to give each department access to ten years worth of prior year actual expenditures to provide trend analysis. Another key feature is the coordination of the Multi-Year financial overview with the budget process. This five-year projection of expenditures and revenues had been developed concurrently with the budget process in prior years, but had not been integrated before. The ongoing, integrated multi-year plan improves the budget process by tracking economic indicators and identifying future resources and needs. The multi-year plan became especially helpful when preparing the fiscal year 2009-2010, 2010-2011 and 2011-2012 budgets. Cities across the United States continue to face difficult budget challenges given the economic downturn. The development of Hurst's multi-year plan resulted in immediate and early response to economic indicators. Once again, the City's forward-thinking preparation and initiative contributed to a 2011-2012 budget process that went smoothly and according to schedule. This was done while simultaneously upgrading the personnel module of the budget preparation software.

The City's investment portfolio ended FY 2011 approximately 30% lower than the previous year. This reduction was planned and is primarily related to the completion of numerous redevelopment projects throughout the City. The City's portfolio has also been impacted by lower interest rates. The City's investment policy calls for the protection of principal as its primary investment objective. As such, the investment yields remain very close to prevailing market rates. The City remains actively invested in two local government investment pools, collateralized certificates of deposit and savings accounts. Monthly portfolio yields peaked for the City in October 2000 at 6.72%. Beginning in December of 2000, the Federal Reserve lowered the Federal Funds Rate ten times, bringing the rates down from 6.50% to a forty year low of 1.00% by June 2003. The rate remained unchanged at approximately 1.00% through much of the next 12 months in a strategy to reduce the cost of borrowing, and provide stimulus to the economy, which remained relatively stagnant after the 9/11 tragedy. The effect on the City's interest income was dramatic. Interest income Citywide fell by \$2.6 million from FY 2001 to FY 2004. Beginning in June 2004, the Federal Reserve began to combat inflationary pressures by increasing the Federal Funds rate, which began fiscal year 2007 at 5.25%. The City's interest revenue responded favorably to higher interest rates. However, inflation and rate changes contributed to the Great Recession that has negatively impacted the City's financials over the past four years. Investment rates continued to fall with the Fed Funds rate settling at 0%-0.25%. Investment earnings are expected to continue their decline in fiscal year 2011-2012. Finance department staff will continue to closely monitor the market and the City's Fiscal Management Contingency plan will remain in effect.

In 2003-2004, the City issued \$12.5 million in refunded bonds, saving about \$2,000,000 in debt payments over the seven-year average life. The Bond market had been tracking at a historically low rate, but was very volatile. City management was very receptive and prepared to act on an opportunity to save money on the City's debt. When the market presented the opportunity, rates originally in the 5% to 7% range were refunded at around 3%. The City's debt principal, therefore, stayed at the same level but at a lower interest rate and tremendous savings were gained due to the team efforts of City management, underwriter A.G. Edwards and financial advisor, First Southwest Company. The City also issued refunding bonds in fiscal years 2006-2007, 2008-2009, and 2010-2011 saving about \$1.15 million, \$487,000, and \$702,000 in debt costs, respectively. Savings associated with all bond refundings are reflected in the 2011-2012 budget. Savings have been partially offset by the 2006 issuance of \$4.5 million, and the 2007 issuance of \$4.1 million, in General Obligation debt for construction of a senior center, relocation of a fire station, and scheduled improvements to the City's library and street/drainage system. The City also issued \$16.1 million in 2008 and \$6 million in 2009 for the construction of the Hurst Conference Center, Heritage Village infrastructure, Hurst Library expansion, various other public works projects, and associated issuance costs. Over the past three years, the City opened its new Senior Citizens Center, Fire Station #2 and the Hurst Conference Center. Completion of these facilities represents the first step toward successful redevelopment efforts. The City is currently working with private sector partners to facilitate complimentary development in the areas surrounding the new public facilities.

For the 2010-2011 Budget, the City proudly received the Distinguished Budget Presentation Award for the twenty-third consecutive year from the Government Finance Officers Association. The award is the highest form of recognition in governmental budgeting. The City also received a Certificate of Achievement for Excellence in Financial Reporting for the CAFR for the last thirty-five consecutive years. All newly adopted accounting standards have been successfully implemented into the City's financial statements validating the tremendous amount of staff time and effort involved in this program. GASB 45 will be included in the City's 2010-2011 CAFR for the third year. All actuarial calculations were performed and the annually required contribution (ARC) of approximately \$750,000 will again be fully funded through City contributions to retiree health plans and by payments to an irrevocable trust. Staff will continue to monitor the progress of proposed standards in the future and will continue to adhere to generally accepted accounting practices.

In 2010-2011, the Fiscal Services Department completed a city-wide cash-handling audit and managed associated operational changes, began using a new internal audit management software, coordinated the implementation of a city-wide procurement card program, refunded debt to generate cost savings, developed a budget that protects service levels and ensures continued financial soundness, accurately managed a capital program that was substantially larger than in "typical" years, saw its first employee named as the City's Employee of the Year, began an annual departmental recognition program to support the City's Code of Ideals, and continued to participate in the City's leadership development opportunities. The City's Budget Accountant was selected to participate in the Leadership Blueprint program and the Director of Finance served as the Recreation Director's mentor. The City of Hurst prides itself on its mentorship and leadership development programs. The programs provide for a culture of teamwork and have led to the filling of recent director vacancies from within. For example, the City's Assistant Director of Finance was promoted to Director in January 2010 subsequent to the retirement of the previous Director. The Assistant Director position was reclassified to Accounting Manager and remains vacant due to existing economic conditions. All Fiscal Services staff members are to be commended for their efforts in maintaining quality service levels during a time of notable change and with less staffing. In 2011-2012, Fiscal Services will focus on its continued refinement of the Internal Audit program, will evaluate potential changes in performance measurement reporting, and will ensure the City will remain proactive in dealing with economic conditions. Also, Fiscal Services will evaluate the purchase of a new software program to automate preparation of monthly, quarterly, and annual financial reports. Finance personnel will continue focusing on quality customer service while operating in a manner consistent with the City's Code of Ideals.

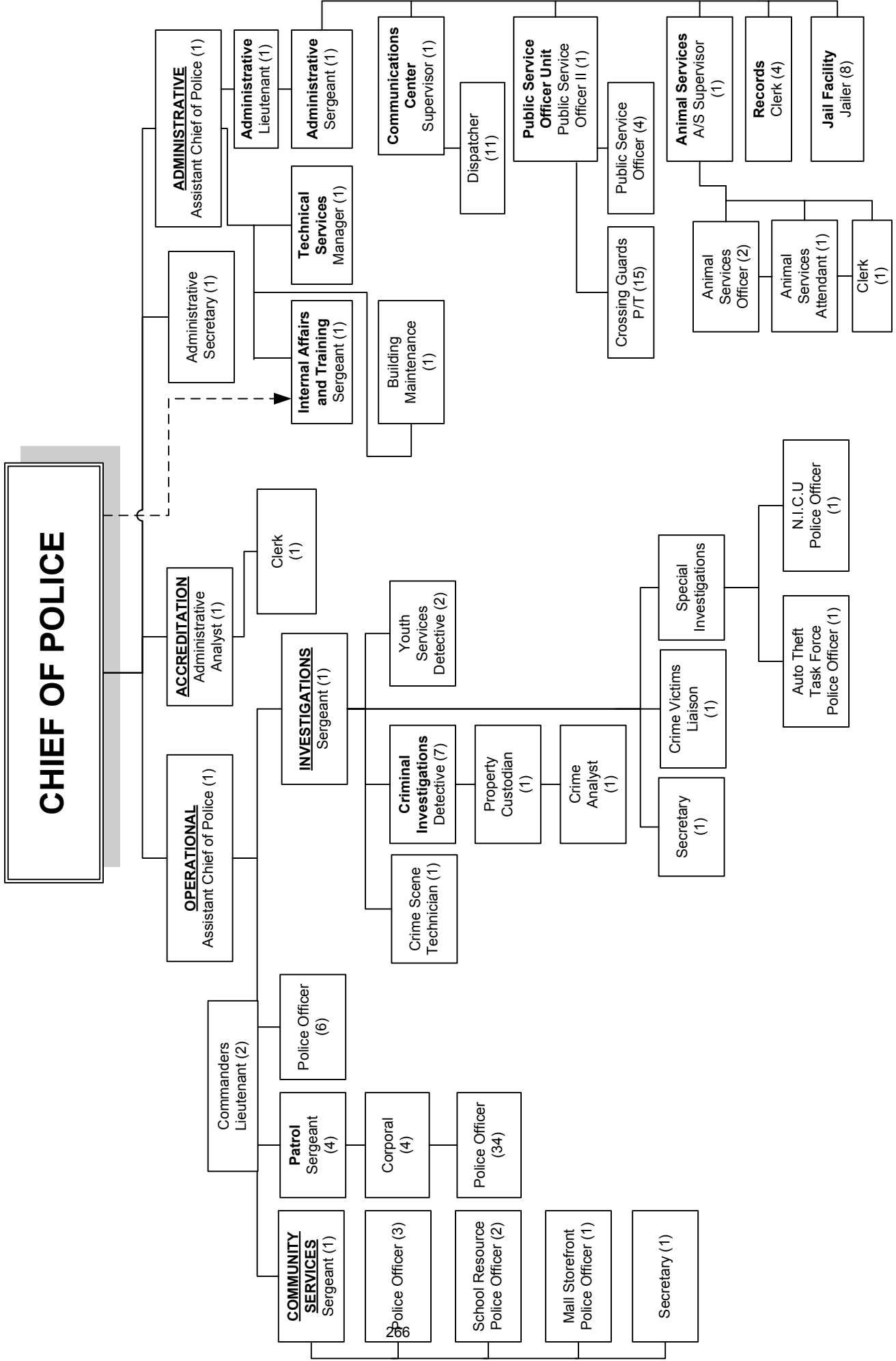


## **POLICE DEPARTMENT**

### ***Mission Statement***

**The Hurst Police Department is dedicated to providing exceptional service to its citizens and employees through a problem solving approach emphasizing a commitment to *Excellence Through Teamwork* and by developing and implementing ‘*forward looking*’ policies and practices to deliver Public Safety Services.**

# POLICE DEPARTMENT



# CITY OF HURST

FUND

DEPARTMENT

DIVISION

GENERAL FUND

POLICE

0440 POLICE

## PERFORMANCE MEASURES

### Description

The Hurst Police Department is a nationally accredited law enforcement agency providing twenty-four hour a day law enforcement services for the citizens of Hurst and visitors to our community. The Department is a diverse community-based agency offering modern, professional and courteous service to the citizens of Hurst and Northeast Tarrant County area.

The two divisions within the Hurst Police Department, the Operations and Administrative Divisions, are responsible for police patrol, traffic enforcement, criminal investigations, crime prevention, juvenile services, 9-1-1 communications, criminal records, property and evidence, animal services, school crossing guards and narcotic investigations. The department also conducts numerous crime prevention and educational law enforcement programs for the public using two police outreach facilities to obtain community involvement and participation.

### City Council Strategic Plan:

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

### Objectives:

Expand sponsoring of multi-agency police training sessions.

Expand Commercial Truck Inspection Program Consortium activities

Continue activities with surrounding cities to develop joint training group, reducing overall costs

### Performance Measures:

Increase participation in multi-agency training sessions by 10%.

Increase participation with surrounding cities for joint Commercial Motor Vehicle Inspections

### Division Goal:

Provide resources to continue to maintain jail facilities with enhance video recording system.

**Performance Measures:**

	<u>Actual 2009-2010</u>	<u>Estimated 2010-2011</u>	<u>Projected 2011-2012</u>
<b><u>INPUTS</u></b>			
Number of Patrol Officers	41	41	40
Number of Traffic Officers	7	7	7
Number of Mall Officers	1	1	1
Number of Community Services Officers	6	6	7
<b><u>WORKLOAD</u></b>			
Total Calls for Service	61,330	61,943	62,562
Total Area Size	9.8 miles	9.8 miles	9.8 miles
Population	37,337	37,337	37,337
Number of households	15,575	15,580	15,592
<b><u>STATISTICS</u></b>			
Number of Arrests	3,593	3,927	3,996
Number of Criminal County Cases Filed	1,267	1,417	1,422
Jail Occupancy			
Crimes Against Persons	165	216	219
Crimes Against Property	2,127	2,350	2,366

<b>CITY OF HURST</b>		
<b>FUND</b>	<b>DEPARTMENT</b>	<b>DIVISION</b>
110 General Fund	POLICE	Police
<b>SUMMARY</b>		

	ACTUAL 2009-2010	BUDGET 2010-2011	ESTIMATED 2010-2011	APPROVED 2011-2012
PERSONNEL SERVICES	\$8,162,525	\$8,222,433	\$8,222,433	\$8,265,745
MATERIAL & SUPPLIES	\$131,586	\$149,500	\$143,000	\$178,100
MAINTENANCE	\$49,974	\$49,940	\$40,240	\$56,775
SUNDRY CHARGES	\$171,551	\$278,588	\$323,712	\$274,673
INTERNAL SERVICES	\$375,045	\$441,276	\$441,276	\$434,467
CAPITAL OUTLAY	\$0	\$0	\$0	\$80,420
<b>TOTAL 110-0440</b>	<b>\$8,890,681</b>	<b>\$9,141,737</b>	<b>\$9,170,661</b>	<b>\$9,290,180</b>

<b>PERSONNEL SCHEDULE</b>					
POSITION TITLE	PAY GRADE	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	APPROVED 2011-2012
CHIEF OF POLICE	EXEMPT	1	1	1	1
ASST POLICE CHIEF	EXEMPT	2	2	2	2
LIEUTENANT	94	3	3	3	3
SERGEANT	93	8	8	8	8
CORPORAL	92	13	13	13	13
POLICE OFFICER	91	35	35	35	35
ADMINISTRATIVE ANALYST	EXEMPT	1	1	1	1
TECH SERVICES MANAGER	EXEMPT	1	1	0	0
ANIMAL SERVICES SUPERVISOR	59	1	1	1	1
CRIME SCENE TECHNICIAN	59	1	1	1	1
SENIOR POLICE DISPATCHER	58	2	2	2	2
ADMINISTRATIVE ASSISTANT	57	1	1	1	1
POLICE DISPATCHER	57	6	6	6	6
PROPERTY CUSTODIAN	57	1	1	1	1
CID SECRETARY	56	1	1	1	1
SENIOR ANIMAL SERVICES OFFICER	56	1	1	1	1
ANIMAL SERVICES OFFICER	55	1	1	1	1
COMM SVCS SECRETARY	55	1	1	1	1
JAILER	55	5	5	4	4
CRIME ANALYST	55	1	1	1	1
SENIOR POLICE RECORDS CLERK	55	1	1	1	1
POLICE RECORDS CLERK	54	3	3	3	3

## PERSONNEL SCHEDULE

<b>POSITION TITLE</b>	<b>PAY GRADE</b>	<b>ACTUAL 2008-2009</b>	<b>ACTUAL 2009-2010</b>	<b>ACTUAL 2010-2011</b>	<b>APPROVED 2011-2012</b>
LEAD BUILDING MAINTENANCE WORKER	53	1	1	1	1
KENNEL ATTENDANT	52	1	1	1	1
PART-TIME EMPLOYEES	PART TIME	3.5	3.5	3.5	3.5
<b>TOTAL 110-0440</b>		<b>95.5</b>	<b>95.5</b>	<b>93.5</b>	<b>93.5</b>

# CITY OF HURST

FUND	DEPARTMENT	DIVISION
GENERAL FUND	POLICE	0440 POLICE

## DIVISION ANALYSIS

The Hurst Police Department is a nationally accredited law enforcement agency, having been recognized by the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA) as an exemplary police operation. The department gained its first accreditation in 1990. In April 2012, an extensive on-site assessment will be performed again by CALEA assessors for our 6<sup>th</sup> reaccreditation cycle. Based upon the recommended results of the on-site, the Hurst Police Department will be awarded its 6<sup>th</sup> reaccreditation in August 2012.

In calendar year (CY) 2010, the Hurst Police Department responded to 61,330 calls for service. This is an increase of 16% from CY 2009. Average response time to priority one calls was 4 minutes 36 seconds, a decrease of 26 seconds from CY 2009. Part one crimes decreased in CY 2010, with 2,292 reported in 2010 as compared to 2,529 in 2009. Hurst Detectives were assigned 4,185 criminal cases for investigation and filed 1,267 cases with the Tarrant County District Attorney's Office. The clearance rate in 2010 was 43%. In CY 2010, Hurst Patrol Officers issued 22,861 citations, an increase of 27% from the prior calendar year in which 17,985 citations were issued. There were 674 accident reports completed in CY 2010.

The Hurst Police Department utilized its SkyWatch Tower to assist in keeping local parking and retail areas crime free. The tower is a portable unit that stands 24 feet above ground. The tower is equipped to allow trained personnel to monitor parking lots during busy shopping seasons or large community events. The department evaluated its staffing priorities and re-assigned a sworn police position, which was previously tasked with crime scene duties to the Criminal Investigations Division. A civilian position was reclassified and the department's first civilian crime scene technician was hired. Civilianization is an integral part of community policing because it increases the visibility of sworn officers and allows them to focus on reducing crime.

In 2010, Hurst Animal Services handled 2,117 animals, an increase of 4% from the previous year. Two low cost vaccination clinics were held in which 1,200 cats and dogs received vaccinations. Animal Services will continue to increase adoptions and return more animals their owners.

In fiscal year 2011/12, the Hurst Police Department will continue to provide exceptional service to the citizens of Hurst. The Department will increase enforcement activities through the Commercial Motor Vehicle Inspection program, continue to expand its crime prevention programs and use of its volunteer Citizens on Patrol and focus on providing the latest technologically advanced equipment to enhance the delivery of police services. Additional strategy is to reassign another officer to the Crime Free Multi-House program.



# ***FIRE DEPARTMENT***

## ***Mission Statement***

**The Hurst Fire Department is committed to excellence in providing for the safety of the guests and citizens of Hurst by providing aggressive fire prevention, professional fire protection, rescue, emergency medical service, hazardous material response, and emergency management and by developing and implementing '*forward looking*' policies and practices to deliver Public Safety Services.**



# CITY OF HURST

FUND

DEPARTMENT

DIVISION

GENERAL FUND

FIRE

0550 FIRE

## Description

The Fire Department is responsible for providing fire suppression, rescue, emergency medical services, hazardous materials containment, explosive response, fire code enforcement, fire safety education, and administration of public funds to provide the full spectrum of emergency response for citizen safety in the community. Additional activities include regular training to insure high proficiency levels, annual business inspections of commercial occupancies, multifamily dwelling smoke detector inspections, fire safety education in our schools, CPR instruction, annual testing of the city fire hydrants, fire equipment readiness, fire code enforcement, new building plan review, and department budgeting.

## City Council Strategic Plan:

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

### Division Goals:

Maintain working relationships with neighboring communities to assist one another in time of need.

### Objectives:

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 ambulance subscriber when transported by a neighboring community.

### Performance Measures:

None

## City Council Strategic Plan:

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

### Division Goals:

Respond to all emergency calls in a rapid and safe manner.

### Objectives:

Respond to all emergency calls in a rapid and safe manner.

Respond to all one-alarm fires and EMS related calls in 6 minutes or less 90% of the time.

Evaluate need for upgrade of existing opticom units.

Ongoing evaluation of run cards with Computer Aided Dispatch to assure proper unit distribution.

### 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:

	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>	<u>Projected</u> <u>2011-2012</u>
<u>INPUTS</u>			
Number of Fire Stations	2	3	3
Number of Firefighters/Paramedics	42	42	42
Number of Staffed Fire Apparatus	2	3	3
<u>WORKLOAD</u>			
Number of Fire Related Calls	1,399	1,350	1,350
Number of One Alarm Fires	37	42	42
EMS Related Calls	2,975	2,900	2,900
<u>EFFECTIVENESS</u>			
Percentage of one alarm fires responded to in 6 minutes or less	90.1%	90%	90%
Percentage of EMS calls responded to in 6 minutes or less	90.3%	90%	90%

## City Council Strategic Plan:

### Evaluate and enhance “first responder services”.

#### Division Goals:

Assure training and inspections are performed as required.

#### Objectives:

Assure training and inspections are performed as required.

All members will complete sufficient hours of training to maintain certifications.

Reduce the number and severity of fires through fire code enforcement, plan review, and business inspections.

Reduce the potential for loss of life and property through annual smoke detector testing and the free smoke detector program.

Replace and upgrade medical and fire equipment.

#### Implementation Timeline and Financial Impact:

##### 0-3 Years (Short Term)

Replace cardiac monitors

Upgrade/replace existing extrication tools.

##### 3-10 Years (Intermediate Term)

Develop a replacement schedule for medical, fire and other equipment that requires periodic replacement.

#### Performance Measures:

	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>	<u>Projected</u> <u>2011-2012</u>
<u>INPUTS</u>			
Fire Chief	1	1	1
Assistant Fire Chief	1	1	1
Fire Inspectors	1	1	1
Fire Marshal	1	1	1
EMS Coordinator	1	1	1
Fire Fighters	51	51	51
Contract Medical Doctor	1	1	1
<u>WORKLOAD</u>			
Number of Inspections	943	900	900
Number of Fire Hazards Corrected	1,023	500	500
Number of Smoke Detectors Tested	4,998	4,900	4,900
Number of Fire Hydrants Flowed (*Drought Conditions Hydrants were not flowed)	472	450	450
Number of Firefighters Receiving Training	56	56	56
Number of Inspectors Receiving Training	1	1	1

EFFECTIVENESS

Percent of Businesses Requiring Inspections Inspected	100%	100%	100%
Required Smoke Detector Test	100%	100%	100%
Percent of Fire Hydrants Requiring Flow Tests Tested	100%	100%	100%
Percent of Fire Fighters Receiving Required Training	100%	100%	100%

STATISTICS

Property Damage in Millions	\$0.875	\$1.0	\$1.0
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<b>CITY OF HURST</b>		
<b>FUND</b>	<b>DEPARTMENT</b>	<b>DIVISION</b>
110 General Fund	FIRE	Fire
<b>SUMMARY</b>		

	<b>ACTUAL 2009-2010</b>	<b>BUDGET 2010-2011</b>	<b>ESTIMATED 2010-2011</b>	<b>APPROVED 2011-2012</b>
PERSONNEL SERVICES	\$5,059,602	\$5,055,550	\$5,055,550	\$5,050,386
MATERIAL & SUPPLIES	\$103,734	\$93,251	\$94,851	\$93,251
MAINTENANCE	\$34,499	\$34,700	\$36,600	\$52,700
SUNDRY CHARGES	\$209,768	\$251,568	\$226,846	\$254,296
INTERNAL SERVICES	\$502,221	\$530,372	\$530,472	\$519,853
CAPITAL OUTLAY	\$0	\$7,600	\$7,600	\$54,000
<b>TOTAL 110-0550</b>	<b>\$5,909,824</b>	<b>\$5,973,041</b>	<b>\$5,951,919</b>	<b>\$6,024,486</b>

<b>PERSONNEL SCHEDULE</b>					
<b>POSITION TITLE</b>	<b>PAY GRADE</b>	<b>ACTUAL 2008-2009</b>	<b>ACTUAL 2009-2010</b>	<b>ACTUAL 2010-2011</b>	<b>APPROVED 2011-2012</b>
FIRE CHIEF	EXEMPT	1	1	1	1
ASST FIRE CHIEF	EXEMPT	1	1	1	1
FIRE BATTALION CHIEF	84	4	4	4	4
FIRE LIEUTENANT	83	9	9	9	9
FIRE DRIVER/ENGINEER	82	9	9	9	9
FIRE INSPECTOR	82	1	1	1	1
FIREFIGHTER	81	21	21	21	21
ADMINISTRATIVE ASSISTANT	57	1	1	1	1
PT EMERGENCY MANAGEMENT INTERN	PART TIME	0.5	0	0	0
PART-TIME TECHNICAL	PART TIME	0.5	0.5	0.5	0.5
<b>TOTAL 110-0550</b>		<b>48</b>	<b>47.5</b>	<b>47.5</b>	<b>47.5</b>

# CITY OF HURST

FUND

DEPARTMENT

DIVISION

GENERAL FUND

FIRE

0550 FIRE

## DIVISION ANALYSIS

The Fire Department is comprised of three divisions, Fire Administration, Operations, and Fire Prevention. Additionally, the fire department provides Emergency Management.

The Fire Administration Division has the overall responsibility for the management of all department functions. Major responsibilities are budgeting, purchasing, customer service, emergency management, and program development. Throughout the year, reports are generated to measure the effectiveness of the goals and objectives of each of the fire department's divisions.

Fire Administration is also involved with other city departments in areas of economic development, community code enforcement, and other areas to enhance the quality of life for all Hurst residents. City Ordinances are reviewed and amended to be compatible with the changes in trends, products, and government mandates. Today, the fire department is involved in many non-traditional areas to meet the needs of today's businesses and residents. Fire personnel are teaching educational and informational programs to a wide variety of citizens.

Each year the fire department writes articles for the City's Magazine to help citizens become aware of the many projects and services offered through the department's various divisions. Each October the fire department sponsors an "Open House". All citizens are treated to the display of all fire apparatus and equipment along with demonstrations on how some of this equipment is used.

The fire department has implemented an ambulance subscription service for the citizens of Hurst. The program allows households to pay a \$60 fee to offset ambulance charges not paid for by their insurance carriers for emergency transports.

The Prevention Division includes a Battalion Chief/Fire Marshal and an Inspector. The Fire Marshal serves as the department's fire and arson investigator and assists other divisions in fire prevention and inspection. The Fire Inspector reviews new construction plans and fire systems, and also performs onsite inspections of new construction and business occupancies.

Fire Prevention is one of the most important functions of the Fire Department. Effective use of inspections and educational techniques reduces loss of property and life due to the ravages of fire, smoke, and toxic products. The Operations Division assists Prevention by providing annual business inspections, apartment smoke detector inspections, and fire education presentations in the elementary schools.

Educational activities include pamphlets distributed seasonally, publications to address specific safety concerns, publishing of safety messages in newsletters, home inspections, fire extinguisher operation training, and an annual Fire Safety Education Program taught in every elementary school during Fire Prevention Week. Due to the increase in the costs of these materials, we acquire and use many materials available at no cost from Tarrant County 9-1-1 and the U.S. Fire Administration. Each program is targeted at a specific age group, and each year the lessons add to the knowledge of fire safety presented the year before. The progression of programs from kindergarten through sixth grade gives students a firm foundation in fire safety. These lessons are brought home to parents by their children to enhance the fire safety process.

Another important program is the Smoke Detector Maintenance effort. The fire department has provided free smoke detectors, batteries, installation, training, and maintenance for many years to the citizens of Hurst. It is our goal to provide an adequate number of detectors in each home to ensure safety. We have had excellent response to this worthwhile program. Each year, the Operations Division personnel conduct inspections of the approximate 4,800 apartment units in the city to test smoke detectors. Every apartment in the city is tested to make sure it has a working smoke detector.

The Fire Operations Division is responsible for management and mitigation of all emergency operations and is overseen by the Assistant Fire Chief. It consists of 51 personnel, divided into three shifts, working twenty-four hours a day. Each year, approximately 4,000 emergency incidents are handled, with 70% related to emergency medical services.

The Fire Operations Division strives to meet or exceed nationally recognized response times. It is the goal of the Operations Division to arrive in less than 6 minutes 90% of the time on all emergencies.

Standards from the Texas Commission on Fire Protection, the National Fire Protection Association, the Texas Department of Health, and the increasing level of service requests will require the Operations Division to continue to be proactive to insure the proper level of training in the following areas: Firefighting, Emergency Medical Services, Hazardous Materials, Extrication, Rescue, Explosive Response, and Weapons of Mass Destruction. We contract with outside sources to satisfy some of these requirements in the most cost effective manner, and we use our own instructors and innovative training sources when possible to minimize the budget impact. However, as emergency incidents and training requirements increase, so will the need for funding.

Emergency Management represents the least amount of the Fire Department budget, yet it encompasses all of the city's resources. The Assistant Fire Chief oversees Emergency Management with the assistance of an Emergency Management Intern.

This program is responsible for planning, preparing, and reducing the impact of any type of disaster that could strike the City. Each of the city's departments has been assigned responsibilities through the City's Emergency Management Plan and would act accordingly if the city experienced a tornado, flood, major winter storm with power outage, major hazardous material incident, or other major disaster. If the disaster is beyond the resource capacity of the city's departments, Hurst would request assistance from surrounding cities (through mutual aid agreements), private industry, volunteer groups such as the Red Cross and R.A.C.E.S. (The amateur radio club assists with communications). In fact, R.A.C.E.S. is comprised of clubs throughout the area that form a weather-monitoring network. It is an invaluable tool during stormy weather, especially in the spring months when dangerous weather threatens.

Since September 11, 2001 the Fire Department has had to learn to deal with the new world of Homeland Security and terrorism. New programs continue to be developed to address these areas.



***FIRE DEPARTMENT***  
***EMS/AMBULANCE DIVISION***

***Mission Statement***

**The Hurst Fire Department EMS/Ambulance Division is committed to providing excellence in pre-hospital medical care and transportation to the guests and citizens of Hurst.**

# CITY OF HURST

FUND	DEPARTMENT	DIVISION
GENERAL FUND	FIRE	0551 EMS

**Description**

The Fire Department's EMS Division provides for the emergency care and transportation of the sick or injured within the city.

**City Council Strategic Plan:**

**Be proactive in providing EMS services.**

**Division Goals:**

Provide proper medical care in an effective and efficient manner.

**Objectives:**

- 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 2012-13

**3-10 Years (Intermediate Term)**

- Upgrade frontline apparatus
- Ongoing equipment upgrades
- Maintenance of education requirements

**Performance Measures:**

	Actual 2009-2010	Estimated 2010-2011	Projected 2011-2012
<u>INPUTS</u>			
Medical Director	1	1	1
Subscription Participants	669	748	775
Contract Training Provider	1	1	1

**City Council Strategic Plan:**

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

**Objectives:**

- Evaluate the type of information needed by the public.
- Participate in County Emergency Management Plan.
- Provide mass mailings of security and preparedness information.
- Publish in city newsletters appropriate information.
- Employ a part-time Emergency Management Intern.
- Update City Council on preparedness readiness.

**Implementation Timeline and Financial Impact:**

**0-3 Years (Short Term)**

Mailing of informational flyers three times per year at \$25,000 per year.  
Upgrading Outdoor Warning Siren sites at \$25,000 per site. Hurst has eight locations.

**Performance Measures:**

	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>	<u>Projected</u> <u>2011-2012</u>
<u>INPUTS</u>			
Emergency Management Coordinator (Assistant Fire Chief)	1	1	1
<u>WORKLOAD</u>			
Public Information in Newsletters	3	3	3
Update Plan	1	1	1
Mass Mailings	2	2	2

**City Council Strategic Plan:**

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

**Objectives:**

- Provide coordinated training programs focused on mutual response.
- Provide training as requested.
- Continue participation in SWAT operations with paramedics.

**Implementation Timeline and Financial Impact:**

**0-3 Years (Short Term)**

Overtime for callouts.  
Overtime for training as needed.

**Performance Measures:**

	<u>Actual 2009-2010</u>	<u>Estimated 2010-2011</u>	<u>Projected 2011-2012</u>
<u>INPUTS</u>			
Tactical Medics	2	2	2

<b>CITY OF HURST</b>		
<b>FUND</b>	<b>DEPARTMENT</b>	<b>DIVISION</b>
110 General Fund	FIRE	Ambulance/EMS Services
<b>SUMMARY</b>		

	ACTUAL 2009-2010	BUDGET 2010-2011	ESTIMATED 2010-2011	APPROVED 2011-2012
PERSONNEL SERVICES	\$1,003,163	\$991,929	\$991,929	\$995,724
MATERIAL & SUPPLIES	\$66,977	\$63,099	\$63,299	\$63,099
MAINTENANCE	\$0	\$0	\$0	\$0
SUNDRY CHARGES	\$6,714	\$13,917	\$12,286	\$13,957
INTERNAL SERVICES	\$67,520	\$93,513	\$93,513	\$93,521
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
<b>TOTAL 110-0551</b>	<b>\$1,144,374</b>	<b>\$1,162,458</b>	<b>\$1,161,027</b>	<b>\$1,166,301</b>

<b>PERSONNEL SCHEDULE</b>					
POSITION TITLE	PAY GRADE	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	APPROVED 2011-2012
FIRE BATTALION CHIEF/EMS COORDINATOR	84	1	1	1	1
FIREFIGHTER	81	9	9	9	9
<b>TOTAL 110-0551</b>		<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>

# CITY OF HURST

FUND	DEPARTMENT	DIVISION
GENERAL FUND	FIRE	0551 EMS

## DIVISION ANALYSIS

The EMS Division is charged with providing local emergency ambulance transport and is responsible for providing pre-hospital emergency care to the citizens of Hurst from initial contact to delivery to the hospital. The EMS Division is overseen by the Battalion Chief/EMS Coordinator who reports to the Assistant Fire Chief.

The Fire Department is committed to providing the very best in pre-hospital medical emergency care, with well equipped and well trained technicians. The pre-hospital care is delivered by 46 paramedic fire fighters and 5 basic emergency medical technicians.

The EMS division strives to meet or exceed national response time effectiveness by arriving at all EMS calls in less than 6 minutes, 90% of the time. The EMS division also strives to begin transport of trauma patients within ten minutes of arriving on a scene of an accident; this helps serious patients be delivered to the appropriate medical center's Emergency Department within one hour of the accident. This hour is called the "Golden Hour;" allowing the patient to have surgical intervention within one hour of an accident greatly increases survivability.

The EMS Division also works closely with the local hospitals to deliver cardiac patients directly to the Catheterization Laboratory bypassing the Emergency Room. The field paramedic contacts the hospital and activates the Catherization Laboratory when a patient presents with symptoms of a Myocardial Infarction backed up by a 12 Lead EKG. The goal is to have the patient into the Catheterization Laboratory within 90 minutes of patient contact.

## **PUBLIC WORKS DEPARTMENT**

### ***Mission Statement***

**The Mission of the Public Works Department is to provide excellent quality services to the citizens and businesses of Hurst through our water, wastewater, traffic and drainage systems, by designing and implementing aggressive rehabilitation and maintenance programs providing residents and businesses with quality streets, drainage, water and sewer systems.**



# **PUBLIC WORKS DEPARTMENT**

## **ENGINEERING/CONSTRUCTION DIVISION**

### ***Mission Statement***

To provide for effective administration of Public Works activities that ensures safe and efficient roadways and storm drainage systems. To ensure that all City projects undertaken, including public paving and drainage improvements, are designed and constructed in accordance with City regulations and accepted engineering and construction principles and practices.

# CITY OF HURST

FUND

DEPARTMENT

DIVISION

GENERAL FUND

PUBLIC WORKS

0663 ENGINEERING

## Description

The Engineering Division of the Public Works Department is responsible for the overall supervision and administration of streets, drainage, engineering, and construction activities. The Engineering Division is responsible for reviewing and/or preparing construction plans, issuing permits, and inspecting new construction of all sidewalks and street systems. The GIS staff within the Engineering Division prepares and maintains a street inventory classification system, prepares long-range planning for street improvements, and maintains and updates all street maps.

## City Council Strategic Plan:

### Identify and implement funding to aggressively maintain and improve the City's infrastructure.

#### Objectives:

Improve contracting procedures for construction projects to provide improved delivery methods for the public.

Reduce risk to the City regarding construction projects where possible and appropriate.

#### Performance Measures:

Utilize incentive contracts to meet deadlines.

Review Capital Improvement Program construction costs quarterly to update construction costs due to material cost increases. This higher level review will assist in more informed decision making and project planning.

Utilize Subsurface Engineering (SUE) on some collector and all arterial level construction projects to reduce risk and have more detailed plans to reduce bid costs for underground unknowns.

Design and construct CIP projects to maintain City infrastructure on time and within budget.

Review City Code of Ordinances to reflect new construction methods and environmental law updates and update as needed.

	<u>Actual 2009-2010</u>	<u>Estimated 2010-2011</u>	<u>Projected 2011-2012</u>
<u>WORKLOAD</u>			
Update CIP costs quarterly	1	3	3
Use SUE on large projects	1	1	2

**City Council Strategic Plan:**

**Continue to rate, prioritize, and review capital improvements and facilities projects.**

**Objectives:**

Promote mixed-use developments.

Continue improvements to Bedford-Eules Road and Highway 10, as needed.

Continue the Transforming Hurst program including the reconstruction of Pipeline Road.

Apply traffic count data to study the impact on neighborhoods.

Refine development and redevelopment standards.

**Performance Measures:**

Establish clear processes for land development project construction permitting using flowcharts, and website information.

Create high quality standard details and requirements for engineering within mixed-use developments, general commercial development, and redevelopment in particular.

Continue to provide front counter customer service of Due Diligence information for contractors and developers (existing utilities, aerials, plats, existing construction plans).

Create policy to require a traffic impact analysis for developments that have the potential to generate high traffic volumes.

Review and update development and engineering standards as necessary.

	<u>Actual 2009-2010</u>	<u>Estimated 2010-2011</u>	<u>Projected 2011-2012</u>
<u>WORKLOAD</u>			
Improve documents for development (pages)	3	3	3
Create standards/requirements (pages)	3	3	3
Due Diligence Packets for above list (pages)	40	40	30
Ordinance updates (pages)	3	2	3

**City Council Strategic Plan:**

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

**Objectives:**

Conduct traffic studies on selected major arterial roads.

Apply traffic data to study the impact of traffic flows, quality of streets, capacity of streets, adequate and proper signalization, and overall safety.

Continue to rate, prioritize and review capital improvements and facilities projects.

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

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

**Performance Measures:**

Present a rated list of unconstrained needs for a 10 year Capital Improvement Program (CIP) development. Revise as necessary to a CIP within budget limits.

Investigate an integrated system to incorporate work orders, call center comments, collision locations, leak locations, inspection, maintenance, traffic counts, and other data to make the best possible choices for Capital Improvement Program selection.

### **City Council Strategic Plan:**

**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.**

#### **Objectives:**

Monitor public transportation needs addressing seniors, disabled, and job access transportation alternatives.

Create public/private partnerships that better serve a full range of transportation needs.

Monitor the effects of 'clean air legislation' on transportation projects within Hurst.

Maintain active participation on the Council of Government's technological transportation committees.

Assess state highway project and their impact on traffic flow within and through Hurst.

Apply traffic data to study the impact of traffic flows, quality of streets, capacity of streets, adequate and proper signalization, and air quality.

#### **Performance Measures:**

Actively seek grant and partnership opportunities to expand the HEB Transit and a potential new circular/trolley loop.

Report to Council clean air legislation and effects as needed.

Maintain participation with appropriate Council of Government meetings, such as the Surface Transportation and Technical Committee and the Regional Transportation Council.

Meet with TxDOT on public projects, as needed.

Review Private Developer Plans in coordination with TxDOT.

Conduct traffic warrant studies to evaluate the installation of traffic signals, stop signs, or other control devices.

Facilitate bi-monthly Traffic Safety Commission meetings.

**Performance Measures:**

	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>	<u>Projected</u> <u>2011-2012</u>
<u>WORKLOAD</u>			
Grant applications/partnerships proposed	2	2	2
Quarterly report on mass transit to council	1	2	2
Clean Air report	1	1	1
COG meetings attended	30	40	40
TXDOT meetings-Public Projects	8	18	25
TXDOT related plan reviews-Private Development	6	6	10
Number of Traffic Warrant Studies Conducted	3	4	4
Number of Traffic Safety Commission Cases	15	10	12

**City Council Strategic Plan:**

**Periodically report on progress of capital projects.**

**Objectives:**

Evaluate the city infrastructure annually and determine projects that require rehabilitation or new construction.

Update the capital improvement program manual with Finance.

Distribute Capital Improvement Program manual to city management and other interested parties.

**Performance Measures:**

Update and produce CIP report annually.

Rate the condition of the City of Hurst streets.

Prioritize the infrastructure projects, then design and construct as needed.

**City Council Strategic Plan:**

**Maintain active participation on the Council of Government’s technological transportation committees.**

**Objectives:**

Staff member will be an active member of the Surface Transportation Technical Committee at the North Central Texas Council of Governments and attend monthly meeting.

A staff member will attend the monthly Regional Transportation Council meeting at the N.C.T.C.O.G.

Attend the N.C.T.C.O.G. transportation committee meetings to stay informed of air quality issues.

Staff will coordinate transportation issues with the current area representative of the Regional Transportation Council.

**Performance Measures:**

Attendance of the monthly Surface Transportation Technical Committee, Regional Transportation Council and the Tarrant Regional Coalition meetings.

**City Council Strategic Plan:**

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

**Objectives:**

Maintain contact with the Texas Department of Transportation (TxDOT) staff and the NCTCOG transportation staff to be informed of current and future State highway projects.

Coordinate design plan review of proposed State highway projects with TxDOT staff to reduce traffic disruptions within and through Hurst.

Coordinate traffic control plans of proposed State highway projects with TxDOT staff.

Continue participation in the Tarrant Regional Transportation Coalition

**Performance Measures:**

Minimal traffic delays and/or disruptions through Hurst during State highway projects.

**Engineering Division Goals:**

Ensure that all public construction improvements are designed and constructed in accordance with accepted engineering and construction principles and practices

Effectively administer and manage all public construction projects within their contractual time and budget.

**Objectives:**

Administer, manage, and complete public construction projects on time or ahead of schedule.

Administer, manage and complete public construction projects within the approved budget.

Complete private developer plan reviews in a reasonable timeframe of three weeks.

Complete public plan reviews in a reasonable timeframe of three weeks.

**Performance Measures:**

	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>	<u>Projected</u> <u>2011-2012</u>
<u>EFFICIENCY</u>			
Public Plans Reviewed Within Three Weeks (%)	85%	80%	90%
Private Plans Reviewed Within Three Weeks (%)	85%	80%	90%
CIP Projects Completed on Time (%)	85%	85%	90%
CIP Projects Completed within Budget (%)	100%	100%	100%

**Notes:**

1. "Within Budget" is based upon lowest capable bid costs plus design, right-of-way, and franchise utility relocation costs. This is determined no later than the construction bid award date. Project Accounting for Public Works Capital Improvement Projects shall include all appropriate direct job costs: printing, postage, advertisement.

**Engineering Division Goals:**

Improve decisions and work efficiency of the City through the use and application of Geographic Information Systems.

**Objectives:**

Integrate more city software systems to reduce redundant and outdated data.

Add asset data to the GIS maps as improvements are constructed and inspected.

Educate citizens and employees on the benefit of a GIS, and how it can be used to meet their needs.

**Performance Measures:**

	<u>Actual 2009-2010</u>	<u>Estimated 2010-2011</u>	<u>Projected 2011-2012</u>
<u>WORKLOAD</u>			
Pre-Prepared Maps on website (ea)	10	10	12
Update metadata with Ops Staff (pages)	15	15	15
Update metadata layer completely (ea)	10	10	15
Restart GIS Committee (meetings)	5	5	5
GIS Users (people)	5	10	15
Attend NCTCOG GIS (meetings)	3	3	3
Website Update (quarterly)	4	4	4

## Engineering Division Statistics:

	<b>Actual 2009-2010</b>	<b>Estimated 2010-2011</b>	<b>Projected 2011-2012</b>
Percent of Action Lines in Five Days (%)	95%	98%	100%
Number of Paving Permits Issued (ea)	4	4	5
Number of Storm Drainage Permits Issued (ea)	5	5	5
Number of Sanitary Sewer Permits Issued (ea)	15	15	18
Number of Water Permits Issued (ea)	18	18	20
Number of Land Development Permits Issued (ea)	8	8	8
Number of Plan Reviews (ea)	38	40	40
Plan Review Fees Collected (ea)	\$0	\$0	\$0
Inspection Fees Collected (\$)	NA	\$0	\$0
Number of Franchise Permits Issued (ea)	345	350	350
Number of Streets Replaced Through the CIP(ea)	3	3	4
Streets Replaced Through the CIP(mi)	1	1.00	4.00
Percentage of Streets Replaced (%)	<i>approx. 1%</i>	<i>approx. 1%</i>	<i>approx. 1%</i>
Water Main Replaced Through the CIP(LF)	12,000	17,000	10,000
Water Main Replaced Through the CIP(\$/LF)	\$55	\$65	\$75
Percentage of Water System Replaced (%)	<i>approx. 1%</i>	<i>approx. 1%</i>	<i>approx. 1%</i>
Sewer Main Replaced Through the CIP(LF)	10,000	14,000	10,000
Sewer Main Replaced Through the CIP(\$/LF)	\$78	\$85	\$90
Percentage of Sewer System Replaced (%)	<i>approx. 1%</i>	<i>approx. 1%</i>	<i>approx. 1%</i>
Storm Main Replaced Through the CIP(LF)	700	1,000	1,500
Storm Main Replaced Through the CIP(\$/LF)	\$100	\$110	\$105
Percentage of Storm System Replaced (%)	<i>approx. &lt;1%</i>	<i>approx. &lt;1%</i>	<i>approx. &lt;1%</i>

<b>CITY OF HURST</b>		
<b>FUND</b>	<b>DEPARTMENT</b>	<b>DIVISION</b>
110 General Fund	PUBLIC WORKS	Engineering
<b>SUMMARY</b>		

	ACTUAL 2009-2010	BUDGET 2010-2011	ESTIMATED 2010-2011	APPROVED 2011-2012
PERSONNEL SERVICES	\$255,134	\$252,775	\$253,733	\$252,100
MATERIAL & SUPPLIES	\$809	\$3,300	\$3,300	\$3,420
MAINTENANCE	\$748	\$740	\$984	\$990
SUNDRY CHARGES	\$7,888	\$17,794	\$16,400	\$19,017
INTERNAL SERVICES	\$24,153	\$24,246	\$24,246	\$23,857
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
<b>TOTAL 110-0663</b>	<b>\$288,732</b>	<b>\$298,855</b>	<b>\$298,663</b>	<b>\$299,384</b>

<b>PERSONNEL SCHEDULE</b>					
POSITION TITLE	PAY GRADE	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	APPROVED 2011-2012
DIRECTOR OF PUBLIC WORKS	EXEMPT	1	1	1	1
CITY ENGINEER	EXEMPT	1	0	0	0
STAFF ENGINEER	EXEMPT	0	1	0	0
PUBLIC WORKS INSPECTOR	59	1	1	1	1
<b>TOTAL 110-0663</b>		<b>3</b>	<b>3</b>	<b>2</b>	<b>2</b>

# CITY OF HURST

FUND

DEPARTMENT

DIVISION

GENERAL FUND

PUBLIC WORKS

0663 ENGINEERING

## DIVISION ANALYSIS

The Engineering/Construction Division of the Public Works Department is responsible for the overall supervision and administration of engineering and construction activities. The Engineering Division is responsible for reviewing and/or preparing construction plans, issuing permits, and inspecting new construction of all sidewalks, streets and storm sewer systems. The GIS staff within the Engineering Division prepares and maintains a street inventory classification system, prepares long-range planning for street and drainage improvements and maintains and updates all storm sewer and street maps.

**During the 2010–2011 fiscal year, the Engineering Division completed the following street projects:**

Construction of 34th Year CDBG Project Redbud Drive from Tanglewood to Brown Trail completed.

Construction of 35th Year CDBG Project Bellaire Drive from Greenway to Pecan Street completed.

Design of 36<sup>th</sup> Year CDBG – Bellaire Dr. from Pecan to Pipeline Road completed.

Construction of Bellaire Phase 2 (Safe Routes to School) completed.

**Major goals planned for the 2011-2012 fiscal year include:**

Complete design of 37<sup>th</sup> Year CDBG Valentine Street.

Complete design of Pipeline Road intersection at Harrison Lane.

Complete construction of Michael Boulevard.

Complete design of Pipeline Road from Precinct Line Road to Buena Vista.

Monitor NTE construction.

# **PUBLIC WORKS DEPARTMENT**

## **STREETS/TRAFFIC CONTROL**

### ***Mission Statement***

**To perform maintenance of streets and traffic control systems in a professional manner that will provide safe and efficient movement of traffic on streets and develop and implement comprehensive transportation plans that are efficient, safe and environmentally friendly.**

# CITY OF HURST

<b>FUND</b>	<b>DEPARTMENT</b>	<b>DIVISION</b>
<b>GENERAL FUND</b>	<b>PUBLIC WORKS</b>	<b>0664 STREETS</b>

**Description**

The Street Division is responsible for maintaining 146 miles of paved streets throughout the City with various types of repair methods such as overlay, micro-resurface, slurry seal, patching, crack sealing, etc. The Traffic Control Section maintains 7,795 traffic control devices such as signs and markings in addition to 41 signals. This section also performs the traffic counts and speed & warrant studies. They also respond to all citizen complaints and related street and traffic emergencies that arise.

**City Council Strategic Plan**

**Identify and implement funding to aggressively maintain and improve the City's infrastructure.**

**Objectives:**

- Assess every street on an annual basis through the street inventory program.
- Provide Engineering with a list of CDBG & Reconstruction streets every year.
- Perform the correct maintenance at the proper time in the streets life cycle.
- Maintain streets in a condition for efficient and safe travel by the public.
- Expand the practice of utilizing Tarrant County employees to assist with the asphalt overlay of thoroughfare streets in Hurst.

**Performance Measures:**

**Improve Street Ratings every year**

Year	Excellent	Good	Fair	Poor	Failed
2002	43%	28%	18%	7%	4%
2003	54%	27%	13%	4%	2%
2004	62%	22%	11%	3%	2%
2005	72%	20%	5%	1%	2%
2006	69%	23%	6%	1%	1%
2007	63%	31%	4%	1%	1%
2008	63%	31%	5%	0.5%	0.5%
2009	65%	29%	5%	0.5%	0.5%
2010	65%	28%	6%	0.5%	0.5%

**City Council Strategic Plan**

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

**Objectives:**

Conduct traffic studies on major roadways to maintain an accurate record of traffic volumes.

Consider major arterial improvements as traffic volumes approach the capacity.

**Performance Measures:**

	<u>Actual 2009-2010</u>	<u>Estimated 2010-2011</u>	<u>Projected 2011-2012</u>
Number of Traffic Impact Analysis Studies Conducted.	4	6	10

**Division Goals:**

The Street Division & Traffic Division maintains city roads, traffic lights and signs in a quality, highly efficient and safe manner. The Street & Traffic Division will continue this ongoing maintenance to improve the City’s infrastructure and appearance throughout the City of Hurst in an effort to reach the highest level of customer service.

**Objectives:**

Manage all traffic control devices in a serviceable condition by replacing within four days of finding faded and/or vandalized devices.

Respond to emergency complaints within thirty minutes and resolve within twenty-four hours.

**Performance Measures**

	<b>Actual</b>	<b>Estimated</b>	<b>Projected</b>
	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>
<u>INPUTS</u>			
Number of Street/Traffic employees 110 account	12	12	12
Street/Traffic Expenditures	\$2,215,108	\$2,431,997	\$2,376,454
<u>WORKLOAD</u>			
Street Overlay (Lane Miles)	17.5	20	20
Slurry Seal (Lane Miles)	0	0	0
Crack Sealing (Square Yards)	65,000	200,000	200,000
Street Repair (Square Yards)	6,500	5,200	7,000
Pothole Repair (Square Yards)	5	6	4
Signal Preventive Maintenance	33	27	27
Sign Fabrication	580	180	150
Sign Installation	391	130	100
Phase II MS4 Minimum Control Measures	6	6	6
<u>EFFECTIVENESS</u>			
Percent of Complaints responded to within thirty minutes.	95%	95%	95%
Percent of Complaints resolved within thirty minutes.	93%	90%	90%
Number of days to replace traffic control devices after reported	3	3	3
Percent of streets cleaned within forty-five day cycle.	97%	97%	97%

<b>CITY OF HURST</b>		
<b>FUND</b>	<b>DEPARTMENT</b>	<b>DIVISION</b>
110 General Fund	PUBLIC WORKS	Streets/Drainage
<b>SUMMARY</b>		

	ACTUAL 2009-2010	BUDGET 2010-2011	ESTIMATED 2010-2011	APPROVED 2011-2012
PERSONNEL SERVICES	\$710,368	\$737,270	\$737,270	\$748,131
MATERIAL & SUPPLIES	\$14,548	\$21,901	\$21,901	\$21,764
MAINTENANCE	\$712,246	\$763,652	\$763,652	\$696,612
SUNDRY CHARGES	\$397,742	\$522,093	\$473,564	\$519,983
INTERNAL SERVICES	\$285,592	\$293,538	\$293,538	\$291,873
CAPITAL OUTLAY	\$15,511	\$38,000	\$38,000	\$23,125
<b>TOTAL 110-0664</b>	<b>\$2,136,007</b>	<b>\$2,376,454</b>	<b>\$2,327,925</b>	<b>\$2,301,488</b>

<b>PERSONNEL SCHEDULE</b>					
POSITION TITLE	PAY GRADE	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	APPROVED 2011-2012
STREET SUPERINTENDENT	EXEMPT	1	1	1	1
STREET SUPERVISOR	59	1	1	1	1
TRAFFIC OPERATIONS SUPERVISOR	59	1	1	1	1
TRAFFIC CONTROL TECH	57	1	1	1	1
STREET CREWLEADER	56	2	1	1	1
TRAFFIC MAINT TECH	56	1	1	1	1
STREET SWEEPER OPERATOR	53	1	0	0	0
STREET MAINTENANCE WKR	51	8	6	6	6
PT/SEASONAL EMPLOYEES	PART TIME	1.2	1.2	1.2	1.2
<b>TOTAL 110-0664</b>		<b>17.2</b>	<b>13.2</b>	<b>13.2</b>	<b>13.2</b>

# CITY OF HURST

FUND	DEPARTMENT	DIVISION
<b>GENERAL FUND</b>	<b>PUBLIC WORKS</b>	<b>0664 STREETS</b>

## DIVISION ANALYSIS

The City of Hurst designs and implements aggressive rehabilitation and maintenance programs providing residents and businesses with quality streets and traffic control systems.

The Division is responsible for street surface maintenance of curbs and gutters; and overseeing the maintenance and installation of traffic control signs and street markings.

During Budget year 2010-2011 the following projects were completed:

- Overlaid a total of 17.75 lane miles of road surface.
- Slurry seal a total of 0 lane miles of road surface.
- Crack seal a total of 65,000 sq. yards of roadway surface.
- Contractors for the Miscellaneous Concrete Program replaced a total of 802 feet of curb and gutter, 935 feet of sidewalk, 2 handicap ramps, 43 driveways, and 1 valley gutter.
- Daily monitor the ACTRA traffic signal monitoring and remote control system.
- Replaced all street name signs in the City with new Hurst Logo and reflective material that were damaged by inclement weather or vandalized.
- Installed new illuminated LED street names signs at four locations along Precinct Line Road.
- Monitored timing plans throughout the city and turned on the Christmas timing plans around the Mall.
- Coordinated red light camera installation with HPD, PW Engineering and Redflex at one location, Precinct Line s/b at Harwood Road.
- Purchased and installed upgrade/new school flasher system.
- Completed the replacement of the old style pedestrian heads to new black clamshell style.

Major goals that the Street Division anticipates meeting during the 2011-2012 fiscal year include:

- Overlay a total of 20 lane miles of road surface.
- Crack seal a total of 200,000 sq. yards of roadway surface.
- Manage Miscellaneous Concrete Replacement Program
- Replace faded street name signs in with new Hurst logo and reflective material.
- Repaint faded signal poles cultural green at various intersections.
- Complete the replacement of the remaining regulatory signs on the mast arms of signals.
- Coordinate red light camera installations with HPD, PW Engineering and Redflex.
- Make sidewalk recommendations for Safe Routes to Schools Program.
- Maintain all control signs, information signs and markings throughout city.
- Daily monitor the ACTRA traffic signal monitoring and remote control system.
- Daily monitor the Opticom traffic pre-empt control system, perform routine maintenance and replace components with the latest state of the art devices. Coordinate with HFD accordingly.



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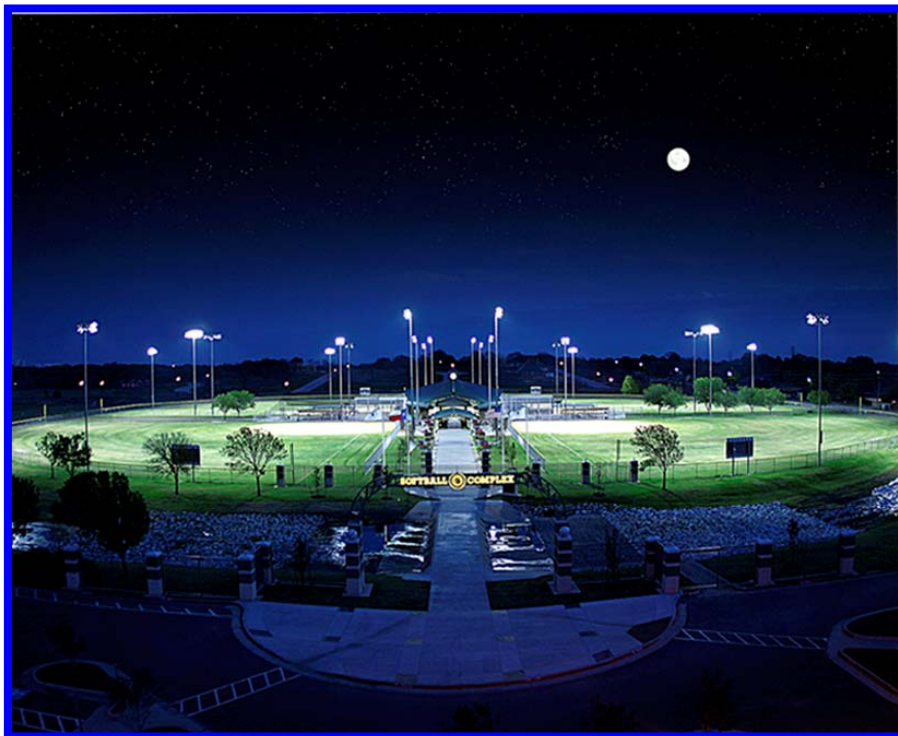
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# ***COMMUNITY SERVICES DEPARTMENT***

## ***Mission Statement***

**The Community Services Department is committed to improving the quality of life for all citizens through the development, implementation, and maintenance of all City parks, recreation, aquatics and library programs and facilities.**



Night Shot of the HAC Softball Complex



**COMMUNITY SERVICES  
DEPARTMENT**

**ADMINISTRATION DIVISION**

***Mission Statement***

**The Administration Division is committed to providing effective and innovative management and leadership, which supports and improves recreational, cultural, and educational programs at the highest possible levels of service to the citizens of our community.**

# CITY OF HURST

<b>FUND</b>	<b>DEPARTMENT</b>	<b>DIVISION</b>
<b>GENERAL FUND</b>	<b>COMMUNITY SERVICE</b>	<b>0770 COMM. SERVICES ADMIN.</b>

**Description**

Community Services Administration is the administrative arm of the Parks, Recreation, Aquatics, Library, Facilities Services and Senior Services Divisions. Community Services is primarily responsible for managing, planning, coordinating, and directing the activities of the six Divisions. In addition, Community Services administers the Volunteers-In-Action program, the Park Donation Fund, the Half Cent Sales Tax Fund, responds to citizen concerns and requests, and manages construction projects within the Department.

**City Council Strategic Plan:**

**Be more proactive in meeting cultural and historical needs.**

**Objectives:**

To respond to citizen needs through short and long term strategic planning that addresses the community's needs for park, recreation, aquatics, library, senior activities and facilities services.

Get Historical Committee involved in documenting the history of Hurst.

**Performance Measures:**

	<b>Actual 2009-10</b>	<b>Estimated 2010-11</b>	<b>Projected 2011-12</b>
<u>WORKLOAD</u>			
Number of Board Meetings Held	30	30	36
<u>EFFICIENCY</u>			
Number of Community Initiatives Undertaken	7	7	7
Percent of VIA Inquirers Responded to Within 48 Hours	100%	100%	100%

<b>CITY OF HURST</b>		
<b>FUND</b>	<b>DEPARTMENT</b>	<b>DIVISION</b>
110 General Fund	COMMUNITY SERVICES	Community Services Admin
<b>SUMMARY</b>		

	ACTUAL 2009-2010	BUDGET 2010-2011	ESTIMATED 2010-2011	APPROVED 2011-2012
PERSONNEL SERVICES	\$398,091	\$402,820	\$402,820	\$401,382
MATERIAL & SUPPLIES	\$7,888	\$8,850	\$8,850	\$10,650
MAINTENANCE	\$0	\$0	\$0	\$0
SUNDRY CHARGES	\$11,226	\$10,999	\$10,809	\$12,212
INTERNAL SERVICES	\$12,555	\$12,555	\$12,555	\$11,874
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
<b>TOTAL 110-0770</b>	<b>\$429,759</b>	<b>\$435,224</b>	<b>\$435,034</b>	<b>\$436,118</b>

<b>PERSONNEL SCHEDULE</b>					
POSITION TITLE	PAY GRADE	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	APPROVED 2011-2012
DEPUTY CITY MANAGER	EXEMPT	1	1	1	1
ASST TO DEPUTY CITY MGR/COM SVCS	EXEMPT	1	1	1	1
PROJECT AND FACILITIES MGR	EXEMPT	1	1	1	1
ADMINISTRATIVE/MGT INTERN	EXEMPT	0.3	0.3	0.3	0.3
PART-TIME LIBRARY SECRETARY	PART TIME	0.5	0.5	0.5	0.5
<b>TOTAL 110-0770</b>		<b>3.8</b>	<b>3.8</b>	<b>3.8</b>	<b>3.8</b>

# CITY OF HURST

FUND	DEPARTMENT	DIVISION
GENERAL FUND	COMMUNITY SERVICE	0770 COMM. SERVICES ADMIN.

## DIVISION ANALYSIS

Community Services Administration is the administrative arm of the Parks, Recreation, Aquatics, Library, Facilities Services and Senior Services Divisions. Community Services is primarily responsible for managing, planning, coordinating, and directing the activities of the six Divisions. In addition, Community Services administers the Volunteers-In-Action program, the Park Donation Fund, the Half-Cent Sales Tax Fund, responds to citizen concerns and requests, and manages construction projects within the Department.

In providing the direction and management of its Divisions, Community Services Administration oversees the operation and performance of the Parks Division's ongoing maintenance and Winter Projects Program which includes the development and installation of improvements at all park, recreational, and municipal facilities, as well as medians, well sites, and public right-of-ways.

The Department also provides oversight for the Recreation Division's special events and annual programming, including two Aquatic Centers, the Tennis Center, the Recreation Center, and three competitive athletic complexes. The Aquatics Division operates two state-of-the-art family Aquatic Centers. The program includes the open-swim program with approximately 130,000 visitors per season, while the Learn-to-Swim program teaches swimming lessons to approximately 1,900 area youths per season. Community Services also oversees the Library Division, which provides three Summer Reading Clubs, operates a full media and learning center, and circulates over 400,000 items a year to 37,000 citizens. The Library Expansion Project was completed in 2011, adding programming space to meet the public demands for Library services.

Like the Parks and Recreation Board and the Library Board, Community Services continues to work closely with the Senior Citizens Advisory Board. This Board serves the City Council in an advisory capacity, and is responsible for making recommendations about policies and programming at the new Hurst Senior Citizens Activities Center which opened in November 2009.

The 2011-12 budget reflects maintenance of reductions to operating accounts as part of an overall 2% reduction of the City's budget two years ago. Major accomplishments during the 2010-11 fiscal year included the completion of repairs to the Aquatics Centers, the completion of the Library Expansion Project, the development of Mayfair Park, and the construction of the Cottonbelt Trail. Additionally, the Department started an investigation into a three year strategy to replace or renovate both family Aquatics Centers.

Major projects identified in the 2011-12 budget include, but are not limited to:

Aquatics Centers Maintenance	100,000
Recreation Center Renovations	350,000
Park Infrastructure Improvements	100,000
Playground Replacement Program Ph I	150,000
Project Development	135,000
Aquatics Centers Gutter Repairs	500,000

**COMMUNITY SERVICES  
DEPARTMENT**

**FACILITIES MAINTENANCE DIVISION**

***Mission Statement***

**The Facilities Maintenance Division is committed to providing an attractive, safe, and comfortable environment for all City employees and the citizens that use City facilities, while at all times emphasizing service, quality, responsiveness, and efficiency.**

# CITY OF HURST

<b>FUND</b>	<b>DEPARTMENT</b>	<b>DIVISION</b>
<b>GENERAL FUND</b>	<b>COMMUNITY SERVICE</b>	<b>0228 FACILITIES MAINTENANCE</b>

**Description**

The mission of the Facilities Services Division is to maintain the City's facilities while providing an aesthetically pleasing and safe work environment for City employees. Facilities Services is primarily responsible for managing, planning, coordinating, and directing the maintenance and building improvements for each of the City's 24 facilities. Staff also coordinates annual elevator inspections, window cleaning, insect control, carpet and furniture cleaning, boiler inspection, fire alarm testing, and fire sprinkler system tests.

**City Council Strategic Plan:**

**Maintain each building to its peak operating efficiency and condition.**

**Objectives:**

Complete 75% of work requests within 7 days of receipt.

**Performance Measures:**

	<b>Actual 2009-2010</b>	<b>Estimated 2010-2011</b>	<b>Projected 2011-2012</b>
<u>DEMAND</u>			
Number of HVAC units	90	104	104
<u>WORKLOAD</u>			
Number of HVAC units replaced	0	2	2
Number of work requests processed	500	550	520
<u>EFFICIENCY</u>			
Percentage of work requests responded to within 8 hours	100%	100%	100%
Percentage of work requests completed within 7 days	90%	90%	90%

<b>CITY OF HURST</b>		
<b>FUND</b>	<b>DEPARTMENT</b>	<b>DIVISION</b>
110 General Fund	COMMUNITY SERVICES	Facilities Maintenance
<b>SUMMARY</b>		

	<b>ACTUAL 2009-2010</b>	<b>BUDGET 2010-2011</b>	<b>ESTIMATED 2010-2011</b>	<b>APPROVED 2011-2012</b>
PERSONNEL SERVICES	\$42,973	\$43,971	\$43,971	\$43,782
MATERIAL & SUPPLIES	\$3,601	\$5,800	\$5,800	\$5,800
MAINTENANCE	\$251,657	\$293,751	\$299,280	\$333,357
SUNDRY CHARGES	\$31,837	\$36,397	\$35,966	\$39,497
INTERNAL SERVICES	\$11,972	\$11,515	\$11,515	\$11,515
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
<b>TOTAL 110-0228</b>	<b>\$342,040</b>	<b>\$391,434</b>	<b>\$396,532</b>	<b>\$433,951</b>

<b>PERSONNEL SCHEDULE</b>					
<b>POSITION TITLE</b>	<b>PAY GRADE</b>	<b>ACTUAL 2008-2009</b>	<b>ACTUAL 2009-2010</b>	<b>ACTUAL 2010-2011</b>	<b>APPROVED 2011-2012</b>
LEAD BUILDING MAINTENANCE WKR	53	1	1	1	1
<b>TOTAL 110-0228</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

# CITY OF HURST

FUND	DEPARTMENT	DIVISION
GENERAL FUND	COMMUNITY SERVICE	0228 FACILITIES MAINTENANCE

## DIVISION ANALYSIS

The mission of the Facilities Services Division is to maintain the City's facilities while providing an aesthetically pleasing and safe work environment for City employees. Facilities Services is primarily responsible for managing, planning, coordinating, and directing the maintenance and building improvements for each of the City's 24 facilities. Staff also coordinates annual elevator inspections, window cleaning, insect control, carpet and furniture cleaning, boiler inspections, fire alarm testing, and fire sprinkler system tests.

The Division is responsible for the upkeep of City buildings, for administering service and maintenance contracts, and for the design and construction of new and renovated buildings. Maintenance performed by or through the Facilities Services Division includes repair and preventative maintenance of HVAC, roofing, electrical, plumbing, security, flooring, and energy conservation. Service agreements include electrical, HVAC, and general building maintenance and repairs.

The financial impacts to the fiscal year 2011-12 budget include increases in the following: building maintenance, air conditioning, lighting systems, exterminating, custodial services, electrical supplies, professional services, and cleaning supply budgets due to the expansion of the Hurst Public Library.

Future projects for the Facilities Services Division will include overall roof maintenance, HVAC repair and replacement, and facilities upkeep and remodeling. The Division's belief is that the operations and maintenance of facilities should be transparent to the users.

**COMMUNITY SERVICES  
DEPARTMENT  
PARKS DIVISION**

***Mission Statement***

**The Parks Division is dedicated to providing Hurst citizens with superior parks and recreational facilities through modern and conscientious design, development, operation, and maintenance practices and programs.**

# CITY OF HURST

<b>FUND</b>	<b>DEPARTMENT</b>	<b>DIVISION</b>
<b>GENERAL FUND</b>	<b>COMMUNITY SERVICE</b>	<b>0772 PARKS</b>

**Description**

The Parks Division is responsible for the planning, maintenance and operation of all parkland, park facilities and infrastructure, municipal aquatic centers, athletic complexes, grounds at City facilities, well sites, medians, and right-of-ways.

**Division Goals:**

The Parks Division maintains the City's park and municipal facilities, well sites, medians and right-of-ways in a quality, highly efficient and environmentally appropriate manner. The Parks Division will continue this ongoing maintenance to improve the overall appearance of the City's parkland, major municipal sites and general areas throughout the City of Hurst to reach the highest level of public service.

**Objectives:**

To continue the ongoing maintenance and operation of park, municipal site systems, and other facilities/structures including: playgrounds, pavilions, athletic fields, aquatics centers, trails, tennis courts, irrigation systems, picnic areas and botanical beds.

To continue to maintain/operate public parkland at current service levels.

To continue contract outsourcing as a means to provide cost efficient and effective services.

To continue improving facilities, structures and acreage throughout the parks system.

**Performance Measures:**

	<b>Actual 2009-2010</b>	<b>Estimated 2010-2011</b>	<b>Projected 2011-2012</b>
<u>DEMAND</u>			
Total Number of Parks	22	22	22
Number of Municipal Sites Maintained	12	12	12
<u>WORKLOAD</u>			
Total Parks Acres Maintained	280	280	280
Trail System Miles Maintained	5.28	6.28	6.28
Athletic Fields/Courts Maintained	49	49	49
Pavilions Maintained	23	23	23
Playgrounds Maintained	16	16	16
Median Botanical Areas Maintained	11	11	11
Irrigation System Stations Maintained	708	708	708
<u>EFFICIENCY</u>			
Percent of Playground Inspected/Repaired Monthly	100%	100%	100%
Percent of Park Acres Maintained Weekly	100%	100%	100%
Percent of Athletic Fields Prepared for Leagues on Time	100%	100%	100%

<b>CITY OF HURST</b>		
<b>FUND</b>	<b>DEPARTMENT</b>	<b>DIVISION</b>
110 General Fund	COMMUNITY SERVICES	Parks
<b>SUMMARY</b>		

	ACTUAL 2009-2010	BUDGET 2010-2011	ESTIMATED 2010-2011	APPROVED 2011-2012
PERSONNEL SERVICES	\$1,164,570	\$1,245,774	\$1,245,774	\$1,258,419
MATERIAL & SUPPLIES	\$27,438	\$32,905	\$29,550	\$33,905
MAINTENANCE	\$21,942	\$24,182	\$22,950	\$24,182
SUNDRY CHARGES	\$429,784	\$823,297	\$739,877	\$823,621
INTERNAL SERVICES	\$106,099	\$127,417	\$127,417	\$126,444
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
<b>TOTAL 110-0772</b>	<b>\$1,749,834</b>	<b>\$2,253,575</b>	<b>\$2,165,568</b>	<b>\$2,266,571</b>

<b>PERSONNEL SCHEDULE</b>					
POSITION TITLE	PAY GRADE	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	APPROVED 2011-2012
DIRECTOR/PARKS	EXEMPT	1	1	1	1
PARKS OPER MGR/PLANNER	EXEMPT	1	1	1	1
PARKS MANAGER	EXEMPT	2	2	2	2
PARKS SUPERVISOR-FACILITIES	59	1	1	1	1
PARKS TECHNICIAN-FACILITIES	56	2	2	2	2
PARKS CREWLEADER	56	4	4	4	4
PARKS MAINTENANCE WORKER	51	7	7	7	7
SEASONAL MAINTENANCE WORKERS	PART TIME	4.1	4.1	4.1	4.1
<b>TOTAL 110-0772</b>		<b>22.1</b>	<b>22.1</b>	<b>22.1</b>	<b>22.1</b>

# CITY OF HURST

**FUND**

**DEPARTMENT**

**DIVISION**

**GENERAL FUND**

**COMMUNITY SERVICE**

**0772 PARKS**

## DIVISION ANALYSIS

The mission of the Parks Division is to provide the citizens of Hurst with the highest possible levels of service regarding design, development, operation and maintenance of all park and outdoor municipal properties. Responsibilities of the Parks Division include: the scheduling of maintenance and installation of improvements at all park, recreational and outdoor municipal facilities; and the ongoing maintenance of medians, water distribution centers and public right-of-ways.

As in past years, the majority of the duties performed by the Parks Division are associated with a comprehensive maintenance program and the Division's aggressive Winter Project Program. In fiscal year 2011-12, the Parks Division will be heavily involved in the landscape design and maintenance of all parks, recreation, aquatic and municipally-owned properties.

Due to the outsourcing of mowing, irrigation and tree trimming, the Parks Division will continue to focus on detailed operations in the upcoming year. The Division will be working on landscape improvements at various locations throughout the City, including the Hurst Recreation Center and Hurstview Control properties.

The upcoming fiscal year will again provide many challenges to the Parks Division. The park sites and facilities will require numerous work hours associated with landscaping, irrigation repair, athletic field preparation, mowing, trash pick-up, picnic table and bench installations and general maintenance.

**COMMUNITY SERVICES  
DEPARTMENT**

**RECREATION DIVISION**

***Mission Statement***

**The Recreation Division is dedicated to improving the quality of life for citizens of all ages by providing a variety of recreational activities, special events, facilities, and services that encourage life-long learning, fitness, and fun.**

# CITY OF HURST

<b>FUND</b>	<b>DEPARTMENT</b>	<b>DIVISION</b>
<b>GENERAL FUND</b>	<b>COMMUNITY SERVICES</b>	<b>0773 RECREATION</b>

**Description**

The Recreation Division is responsible for the planning, promotion, implementation, and evaluation of a wide variety of leisure programs, activities, events, and services for youth and adults in the Hurst community. These programs and activities include Recreation Center operations, Tennis Center operations, Brookside Center operations, an extensive recreational and educational classroom program, youth and adult athletic programs, various community-wide special events, and public reservations for various park and recreation facilities.

**Division Goals:**

The Recreation Division seeks to be proactive in meeting the recreational needs of the community by providing quality innovative, cultural and educational programs at a reasonable cost while maximizing facility use.

**Objectives:**

To continue to promote and publicize recreational activities and programs that enhance the quality of life for Hurst citizens of all ages.

To maximize the use of facilities improved or constructed within the Half-Cent Sales Tax capital improvements program through the development of recreation programs.

**Performance Measures:**

	<b>Actual 2009-2010</b>	<b>Estimated 2010-2011</b>	<b>Projected 2011-2012</b>
<u>DEMAND</u>			
Recreation Center Attendance	282,522	300,000	300,000
Tennis Center Attendance	18,580	19,200	19,200
Adult Softball League Team Capacity (number of teams)	480	480	480
Adult Softball League Participation	5,955	6,000	6,500
Youth League Participation	2,640	2,500	2,500
<u>WORKLOAD</u>			
Number of Recreation Classes Offered	1,072	975	985
Classroom Program Participation	7,052	6,900	6,900
Number of Adult Softball Teams	397	405	400
<u>EFFECTIVENESS</u>			
Percentage of Classes that Make (Revenues >= Expenditures)	83%	90%	90%

<b>CITY OF HURST</b>		
<b>FUND</b>	<b>DEPARTMENT</b>	<b>DIVISION</b>
110 General Fund	COMMUNITY SERVICES	Recreation
<b>SUMMARY</b>		

	ACTUAL 2009-2010	BUDGET 2010-2011	ESTIMATED 2010-2011	APPROVED 2011-2012
PERSONNEL SERVICES	\$752,949	\$734,237	\$734,237	\$703,308
MATERIAL & SUPPLIES	\$24,972	\$26,310	\$26,310	\$26,310
MAINTENANCE	\$12,682	\$14,435	\$14,435	\$14,435
SUNDRY CHARGES	\$470,089	\$489,635	\$487,417	\$489,775
INTERNAL SERVICES	\$5,090	\$5,090	\$5,090	\$2,464
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
<b>TOTAL 110-0773</b>	<b>\$1,265,782</b>	<b>\$1,269,707</b>	<b>\$1,267,489</b>	<b>\$1,236,292</b>

<b>PERSONNEL SCHEDULE</b>					
POSITION TITLE	PAY GRADE	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	APPROVED 2011-2012
DIRECTOR/RECREATION	EXEMPT	1	1	1	1
RECREATION ACTIVITIES MANAGER	EXEMPT	1	1	1	1
RECREATION PROGRAMS MANAGER	EXEMPT	1	1	1	1
RECREATION MANAGER	EXEMPT	1	1	1	1
RECREATION CENTER SUPERVISOR	57	1	1	1	1
SENIOR SECRETARY	56	1	1	1	1
BUILDING MAINTENANCE WORKER	51	1	1	1	1
PART TIME EMPLOYEES	PART TIME	9.5	9.5	9.5	9.5
<b>TOTAL 110-0773</b>		<b>16.5</b>	<b>16.5</b>	<b>16.5</b>	<b>16.5</b>

# CITY OF HURST

FUND

DEPARTMENT

DIVISION

GENERAL FUND

COMMUNITY SERVICES

0773 RECREATION

## DIVISION ANALYSIS

The Recreation Division is responsible for the planning, implementation, and evaluation of leisure-time programs, activities, and services for the City's Recreation Center, Tennis Center, Brookside Center, athletic complexes, and parks. These activities include Recreation Center operations, Tennis Center operations, an extensive recreational and educational Classroom Program, youth and adult Athletic Programs, many community-wide Special Events, and public reservations for various Park and Recreation facilities.

On July 4, 2011, the Recreation Division, in conjunction with staff members from the Parks, Police, Fire, and Public Works Departments, hosted the 10<sup>th</sup> Annual Hurst Stars & Stripes celebration at the Hurst Community Park. Hurst Stars & Stripes has become Hurst's "signature event," and was very successful again in 2011 with an estimated 30,000 people in attendance within the park. The event featured musical entertainment, a children's activity area, food and beverage vendors, and a spectacular fireworks show. In February 2011, the Recreation Division hosted the 8<sup>th</sup> Annual Daddy & Daughter Valentine's Ball. This event is held at the Recreation Center and was another great success last year, with 237 participants in attendance.

The Recreation Division also hosts many other popular special events each year, several of which are co-sponsored by area businesses and organizations. These events include: the Christmas Tree Lighting Ceremony and Santa's Workshop, the John Butler Memorial Senior Citizens' Banquet, Santa's Mailbox, the EGGstravaganza, Concert in the Park, Golden Couples, the Kids' All-American Fishing Derby, and Campfire Stories. In December 2011, the Recreation Division will make the Christmas Tree Lighting Ceremony and Santa's Workshop the City's signature winter special event. The event will be held at the Conference Center with enhanced activities, entertainment, and fireworks.

The very-popular Hurst Adult Softball Program has continued its successful operation following the completion of the Hurst Athletic Complex (HAC) Improvements Project in fall 2003. In 2010-11, 452 adult teams participated in the three seasons of softball that were offered at this first class facility. This represents a 10% increase over 2009-2010. In 2011, the Adult Softball Program team registration is expected to operate at 94% capacity.

The Recreation Division coordinates public reservations for various Park and Recreation facilities, such as the Brookside Center, park pavilions, softball fields, Aquatics facilities and pavilions, and Recreation Center meeting rooms. A total of over 1,300 individual facility rentals were processed by the Recreation Division administrative office in 2010-11.

The Recreation Division also coordinates the facility usage needs of several co-sponsored youth sports associations: the Hurst Girls Softball League (HGSL), the Hurst United Soccer Association (HUSA), the Tri-Cities Baseball Association (TCBA), and the Airport Area Family YMCA.

**COMMUNITY SERVICES  
DEPARTMENT**

**AQUATICS DIVISION**

***Mission Statement***

**The Aquatics Division is dedicated to being proactive in providing quality aquatics programs that are educational and recreational in a safe and fun-filled environment through state-of-the-art facilities.**

# CITY OF HURST

<b>FUND</b>	<b>DEPARTMENT</b>	<b>DIVISION</b>
<b>GENERAL FUND</b>	<b>COMMUNITY SERVICES</b>	<b>0774 AQUATICS</b>

**Description**

The Aquatics Division is responsible for the planning, promotion, implementation, and evaluation of various seasonal activities and programs held at the Central and Chisholm Aquatics Centers. These activities and programs include public swim, American Red Cross Learn-To-Swim classes, facility rentals, and special events.

**Division Goals:**

The Aquatics Division seeks to be proactive in meeting the recreational needs of the community by providing a high level of customer service through its aquatics programs, while maintaining a safe and enjoyable environment at the two aquatics facilities.

**Objectives:**

To provide a variety of different programs at the aquatics facilities including public swim, swim lesson classes, lifeguarding programs, special events, and facility rentals.

To maximize the use of the aquatics facilities constructed within the Half-Cent Sales Tax capital improvement program through the development of appropriate programming.

**Performance Measures:**

	<b>Actual 2009-2010</b>	<b>Estimated 2010-2011</b>	<b>Projected 2011-2012</b>
<u>DEMAND</u>			
Public Pool Attendance	119,832	130,000	130,000
Number of Scheduled Days of Operation	91	93	91
Operating Days Reached Capacity	1	5	5
<u>WORKLOAD</u>			
Learn-to-Swim Classes Offered	328	328	328
Percent of Learn-to-Swim Classes Filled	95%	95%	95%
<u>EFFECTIVENESS</u>			
Learn-to-Swim Participation	1,872	1,925	1,925
<u>EFFICIENCY</u>			
Percentage of Operating Days the Pools Reached 75% Capacity	8%	10%	10%

<b>CITY OF HURST</b>		
<b>FUND</b>	<b>DEPARTMENT</b>	<b>DIVISION</b>
110 General Fund	COMMUNITY SERVICES	Aquatics
<b>SUMMARY</b>		

	<b>ACTUAL 2009-2010</b>	<b>BUDGET 2010-2011</b>	<b>ESTIMATED 2010-2011</b>	<b>APPROVED 2011-2012</b>
PERSONNEL SERVICES	\$286,248	\$284,435	\$284,435	\$284,435
MATERIAL & SUPPLIES	\$14,723	\$37,830	\$32,000	\$37,830
MAINTENANCE	\$2,173	\$2,200	\$2,200	\$2,200
SUNDRY CHARGES	\$110,824	\$135,452	\$134,657	\$135,348
<b>TOTAL 110-0774</b>	<b>\$413,968</b>	<b>\$459,917</b>	<b>\$453,292</b>	<b>\$459,813</b>

<b>PERSONNEL SCHEDULE</b>					
<b>POSITION TITLE</b>	<b>PAY GRADE</b>	<b>ACTUAL 2008-2009</b>	<b>ACTUAL 2009-2010</b>	<b>ACTUAL 2010-2011</b>	<b>APPROVED 2011-2012</b>
SEASONAL EMPLOYEES	PART TIME	14.3	14.3	14.3	14.3
<b>TOTAL 110-0774</b>		<b>14.3</b>	<b>14.3</b>	<b>14.3</b>	<b>14.3</b>

# CITY OF HURST

FUND	DEPARTMENT	DIVISION
GENERAL FUND	COMMUNITY SERVICES	0774 AQUATICS

## DIVISION ANALYSIS

The Aquatics Division oversees the customer service operations, programs, and staffing of the City's two Aquatics Centers at Central and Chisholm Parks. Activities and programs offered at the two Centers include public swim, the American Red Cross (ARC) Learn-to-Swim (LTS) program, various special events, Aquatics pavilion rentals, and facility rentals for Hurst residents. The Division strives to ensure that the public is provided with the highest quality aquatics programs while maintaining a safe and enjoyable swimming environment at both facilities.

Public Swim attendance at the Chisholm Aquatics Center in 2011 is estimated at 66,000 participants, an 11% decrease from the 2010 final attendance of 74,479. The Central Aquatics Center is also projected to show a decrease in attendance in 2011 with an estimated 35,000 participants, a 23% decrease from 2010's final attendance of 45,353.

Hurst's American Red Cross Learn-to-Swim (LTS) program teaches basic swimming skills and water safety for ages six months through adult. Five (5) two-week sessions of swim lessons are offered at each of the two aquatics facilities. In 2011, the total enrollment in the very popular LTS program is projected to be over 1,900 participants.

Several special aquatics classes and training programs were offered in 2011, including American Red Cross (ARC) Lifeguard Training, the Junior Lifeguard program, and a new program, Adult Water Aerobics. The Lifeguard Training program provides opportunities for young people to become certified as lifeguards and then become employed at Hurst's Aquatics Centers. A total of 34 teenagers became certified lifeguards through the Hurst program in 2011. The Junior Lifeguard program provides the opportunity for youth ages 10 to 15 to learn lifeguard and swimming skills which will prepare them for possible summer employment in future years. A total of 60 youths participated in Hurst's Junior Lifeguard program in 2011. This program has accomplished its goal of helping to provide seasonal staff for Hurst's Aquatics Centers, as over 30 Hurst Lifeguards in 2011 are former participants in Hurst's Junior Lifeguard program. The new Adult Water Aerobics program provides a low impact exercise program at the Central Aquatics Center. A total of 154 participants made this program very successful in its first year.

The Chisholm and Central Aquatics Centers provide the citizens of Hurst with outstanding aquatics facilities and programs for a very reasonable price. While direct funding for the maintenance and operation of the two aquatics centers is derived from the Half Cent Sales Tax Fund, additional support from the General Fund remains essential in the overall operations of the Aquatics Division. For fiscal year 2011-12 the Aquatics Division looks forward to providing the same high level of service as in past years.

**COMMUNITY SERVICES  
DEPARTMENT**

**SENIOR CENTER DIVISION**

***Mission Statement***

**The Hurst Senior Citizens Center is dedicated to acting as a vital educational institution to all citizens by providing access to information, offering professional assistance, materials, and programs that support life-long learning, cultural enrichment and leisure interests.**

# CITY OF HURST

<b>FUND</b>	<b>DEPARTMENT</b>	<b>DIVISION</b>
<b>GENERAL FUND</b>	<b>COMMUNITY SERVICE</b>	<b>0778 SENIOR SERVICES</b>

**Description**

The Senior Services Division is responsible for the planning, promotion, implementation, and evaluation of a wide variety of senior citizens programs, activities, events, and services held at the Hurst Senior Citizens Activities Center.

**City Council Strategic Plan:**

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

**Objectives:**

To provide programming that addresses the mental and physical needs of senior citizens in a state-of-the-art facility.

Explore options for hours of operation for Senior Center.

Look at possible options for dual membership for Senior Center and Recreation Center.

Subcommittee to interview Hurst pioneers and provide oral history.

Feature in Magazine, ie Historical Corner.

**Performance Measures:**

	<b>Actual 2009-10</b>	<b>Estimated 2010-11</b>	<b>Projected 2011-12</b>
<u>DEMAND</u>			
Senior Center Attendance	39,455	61,200	70,000
Number of Senior Center Members	2,474	2,020	2,200
Fitness Center Attendance	25,080	32,208	32,400
 <u>WORKLOAD</u>			
Number of Classes Offered	533	984	1,020
Number of Dances Held	20	20	20
 <u>EFFICIENCY</u>			
Percent of Eligible Hurst Residents Who are Members	26%	22%	23%

<b>CITY OF HURST</b>		
<b>FUND</b>	<b>DEPARTMENT</b>	<b>DIVISION</b>
110 General Fund	COMMUNITY SERVICES	Senior Center
<b>SUMMARY</b>		

	ACTUAL 2009-2010	BUDGET 2010-2011	ESTIMATED 2010-2011	APPROVED 2011-2012
PERSONNEL SERVICES	\$199,348	\$249,791	\$249,791	\$237,935
MATERIAL & SUPPLIES	\$15,727	\$16,600	\$16,600	\$25,300
MAINTENANCE	\$2,208	\$4,500	\$4,500	\$4,500
SUNDRY CHARGES	\$112,347	\$100,796	\$96,265	\$94,755
INTERNAL SERVICES	\$27,468	\$27,496	\$27,496	\$43,485
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
<b>TOTAL 110-0778</b>	<b>\$357,099</b>	<b>\$399,183</b>	<b>\$394,652</b>	<b>\$405,975</b>

<b>PERSONNEL SCHEDULE</b>					
POSITION TITLE	PAY GRADE	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	APPROVED 2011-2012
SENIOR CENTER DIRECTOR	EXEMPT	1	1	1	1
SENIOR CENTER ACTIVITIES COORDINATOR	57	1	1	1	1
SENIOR SECRETARY	56	0	1	1	1
BUILDING MAINTENANCE WORKER	51	0	1	1	1
PT EMPLOYEES	PART TIME	1.8	1.8	1.8	1.8
<b>TOTAL 110-0778</b>		<b>3.8</b>	<b>5.8</b>	<b>5.8</b>	<b>5.8</b>

# CITY OF HURST

**FUND**

**DEPARTMENT**

**DIVISION**

**GENERAL FUND**

**COMMUNITY SERVICE**

**0778 SENIOR SERVICES**

## DIVISION ANALYSIS

The Senior Services Division seeks to be proactive in meeting the recreational needs of senior citizens in the community by providing quality innovative, cultural and educational programs at a reasonable cost while maximizing facility use.

In 2005, citizens approved the issuance of General Obligation Bonds in the amount of \$2,000,000 for the construction of a new Senior Citizens Activities Center. With the sale of those bonds in summer 2006, staff and the Senior Citizens Advisory Board began to review designs for a state-of-the-art facility with programming opportunities to fit the active lifestyle of senior citizens. Construction of the Hurst Senior Citizens Activities Center began in October 2008 and was completed in October 2009. The Grand Opening Ceremony for the Senior Center was on November 7, 2010, and it officially opened for operations on November 9, 2010.

The 27,500 square foot, Hurst Senior Citizens Activities Center, consists of a large state-of-the-art fitness center, arts and crafts studios, a large multipurpose room with wooden dance floor, a commercial grade kitchen with attached café area, classrooms, a computer center, a billiards room, a game room, a library, staff offices, and a conference room. Additionally, the facility has a large, furnished patio that overlooks the Hurst Community Park and is located behind Heritage Village.

The Hurst Senior Citizens Activities Center is a place that reflects the experience and skills of senior citizens, responds to their diverse needs and interests, enhances their dignity, supports their independence and encourages their involvement in the community. Programming and activities at the Center include health, fitness, and wellness classes, computer classes, dances, movie programs, arts and crafts classes, special events for the holidays, and educational programs.

The Senior Citizens Activities Center has over 2,000 members with an average monthly attendance of 5,700. There are, on average, 97 classes held each month with 768 members attending those classes. The Senior Citizens Activities Center also provides numerous volunteer opportunities for its members who donate approximately 440 hours to the Center monthly.

The FY 11-12 budget reflects small increases to the supply accounts to cover the expanding programs and events at the Senior Center, an increase to the part-time personnel budget to provide additional part-time support, and a \$40,000 infusion to increase the hours of operation.

**COMMUNITY SERVICES  
DEPARTMENT**

**LIBRARY DIVISION**

***Mission Statement***

**The Hurst Public Library is dedicated to acting as a vital educational institution to all citizens by providing access to information, offering professional assistance, materials, and programs that support life-long learning, cultural enrichment and leisure interests.**

# CITY OF HURST

<b>FUND</b>	<b>DEPARTMENT</b>	<b>DIVISION</b>
<b>GENERAL FUND</b>	<b>COMMUNITY SERVICE</b>	<b>0880 LIBRARY</b>

## **Description**

Hurst Public Library is a life-long learning and resource center devoted to addressing the cultural, social, educational, and recreational needs of Hurst's diverse population. The Library provides access to information and ideas through reference and reader's advisory services; a dynamic collection of materials in a variety of available formats; as well as exhibits, and cultural and educational programming. The Library endeavors to offer the highest quality information services using the best available technologies and to extend its resources into the community through its remote online services.

## **Division Goals:**

To be more proactive in meeting the cultural, historical, and informational needs of the community by staying abreast of current information, practices, and technologies in order to provide the highest quality library services, in the most cost-effective manner.

## **Objectives:**

To respond to community needs for information and materials through evaluation and maintenance of collections and services.

To apply improved methods of display and delivery in order to provide increased and enhanced access to materials and services resulting in increased use.

To provide a variety of educational, cultural, historical, and recreational programs and services to an increasing number of adults, young adults and children in the community.

## **Performance Measures:**

	<b><u>Actual</u></b> <b><u>2009-2010</u></b>	<b><u>Estimated</u></b> <b><u>2010-2011</u></b>	<b><u>Projected</u></b> <b><u>2011-2012</u></b>
<b><u>DEMAND</u></b>			
Number of Items Loaned Annually	420,664	440,000	460,000
Number of Items Used In-house	53,747	50,000	50,000
Number of Library Visits Per Year	172,734	150,000	160,000
Number of Volunteers	43	52	0
Program Attendance	11,857	13,000	14,000
Number of Student Hours in Adult Learning Center	3,827	3,500	3,800
Number of New Registrations for Library Cards	4,470	4,500	5,000
Number of Library Programs Offered	468	406	468
Weekly Hours of Operation	54	54	54
Number of Reference Transactions	46,431	43,176	46,500
<b><u>EFFICIENCY</u></b>			
Number of Volunteer Hours	2,647	2,600	3,000
Public computer Hours Logged	40,986	43,260	4,500

<b>CITY OF HURST</b>		
<b>FUND</b>	<b>DEPARTMENT</b>	<b>DIVISION</b>
110 General Fund	COMMUNITY SERVICES	Library
<b>SUMMARY</b>		

	ACTUAL 2009-2010	BUDGET 2010-2011	ESTIMATED 2010-2011	APPROVED 2011-2012
PERSONNEL SERVICES	\$1,120,557	\$1,140,572	\$1,139,472	\$1,157,795
MATERIAL & SUPPLIES	\$238,620	\$241,635	\$241,635	\$245,135
MAINTENANCE	\$9,785	\$12,550	\$12,050	\$12,050
SUNDRY CHARGES	\$132,320	\$188,972	\$182,067	\$190,592
INTERNAL SERVICES	\$2,225	\$2,225	\$2,225	\$2,225
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
<b>TOTAL 110-0880</b>	<b>\$1,503,507</b>	<b>\$1,585,954</b>	<b>\$1,577,449</b>	<b>\$1,607,797</b>

<b>PERSONNEL SCHEDULE</b>					
POSITION TITLE	PAY GRADE	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	APPROVED 2011-2012
CITY LIBRARIAN	EXEMPT	1	1	1	1
LIBRARY MANAGER	EXEMPT	4	4	4	4
MANAGEMENT ASSISTANT	EXEMPT	1	1	1	0
LIBRARIAN	59	4	4	4	4
ADMINISTRATIVE ASSISTANT	57	0	0	0	1
ASSISTANT LIBRARIAN	56	1	1	1	1
LIBRARY ASSISTANT	53	3	3	3	3
PART TIME EMPLOYEES	PART TIME	8.7	8.7	8.7	8.7
<b>TOTAL 110-0880</b>		<b>22.7</b>	<b>22.7</b>	<b>22.7</b>	<b>22.7</b>

# CITY OF HURST

**FUND**

**DEPARTMENT**

**DIVISION**

**GENERAL FUND**

**COMMUNITY SERVICE**

**0880 LIBRARY**

## DIVISION ANALYSIS

Through its role as a life-long learning resource center dedicated to addressing the cultural, educational, social, and leisure interests of the Hurst community, the Library strives to ensure the highest quality programs and library services. The Hurst Library serves as a destination for people of all ages and abilities to spend time pursuing their individual interests. Annually, there are approximately 200,000 visitors to the Library. Construction of the Library Expansion continued through FY 10-11 with complete closure for the fourth and final phase during the month of April. In spite of the inconveniences to patrons during construction, use of the materials collection suffered minimal losses with users borrowing over 400,000 items in less than eleven months from the Library's collection of over 131,000 items including print, recorded materials, eBooks and eAudiobooks. Electronic resources and services maintained access to multiple commercial databases, not only in the Library, but also through remote access for library users from home, school, or office. The website has evolved to offer a virtual branch library for the community with 24/7 access to 74 commercial databases, receiving an average of over 7,000 virtual visitors a month to the Library's web pages. The virtual branch also offers access to the iBistro catalog interface which provides the ability for users to view their personal accounts, reserve or renew materials, view cover art, book reviews, author information, and other enhancements to the library catalog online. Patrons can even register and log hours or submit book reviews for the Summer Reading Club through the Library website. Additionally, patrons can access information about the Library through its newly created Facebook page.

For the seventh year in a row, Hurst Public Library received TMLDA's Achievement of Excellence Award for accomplishments in FY 09-10. Fiscal year 10-11 was the ninth year that the Library received direct State aid through the Loan Star Libraries initiative. The Library applied these grant funds to the purchase of an interactive whiteboard for the Teen Zone and display units for high demand items such as new books and DVD's as part of the Library Expansion project. Youth Services received four new AWE early literacy workstations through a grant that Friends of Hurst Library received from the Praxair foundation. The Hurst Public Library also received two new works of art from Hurst artist J. Lynn Kelly through a grant from Arts Council Northeast. Two life sized bronze sculptures of children reading donated by Charles and Gwen Swaerengen were also placed in the Library marking the entrance to the Youth Services area.

The Library continued to enrich cultural and educational experiences available through generous donations and partnerships with local merchants and the Friends of Hurst Library. Programs and special events also remain an integral part of Library services. The MasterWorks Music Series continued its successful goal of bringing top musical performances to Northeast Tarrant County. Both the evening and the noontime series remained popular features. Youth and Adult Services both provided comprehensive offerings including year-round preschool story times, after school events for elementary school students, Saturday and evening family activities, and programs for young adults such as the 10<sup>th</sup> Annual L.D. Bell Exhibit and Artists Reception.

One of the most popular annual events the Library offers is the Summer Reading Club. The Friends of Hurst Library provides funds for special events and reading incentive prizes. Local businesses also donate prizes for the incentive drawings. In 2011, the Library embraced the theme, "Dig Up a Good Book" designed to encourage summer leisure reading. The Summer Reading Club, as in years past, included events, activities, and incentives for three age groups: Youth (birth to 12 years), Young Adult (13-17 years) and Adult (18+).

The Volunteers-in-Action program at the Library remains a valuable resource with over 50 volunteers contributing over 2,000 hours a year. Their volunteer services represent a yearly savings to the City of over \$25,000.

The Library Expansion Project was approved by voters in the 2005 Bond Election. The \$5 million project added 10,174 square feet to the Library and renovated 7,626 square feet of existing space, more than doubled existing parking, and includes a new Library entrance off of Pipeline Road. Construction of the original design was completed in May 2011. Subsequent to reopening, additional modifications to the front entrance and plaza area were made to provide additional shelter and shade at the entrance.

While the resource account will be increased to supplement additions to the collection for the new Teen Zone and there is additional funding dedicated to implementing local history initiatives, the 11-12 budget reflects continuance of some reductions to operating accounts as part of an overall 2% reduction of the City's budget two years ago.

The Library Division will also continue to provide excellent service to the citizens of Hurst and other Library patrons. The Friends of Hurst Library demonstrate their support through the continued funding of Library programs and special purchases. While direct funding for the maintenance and operations of the facilities will come from the General Fund, additional support from the Half Cent Sales Tax Fund will remain essential in supporting the services of the division created under that authorization.

