

# City Of Henderson Strategic Planning Workshop



**May 19, 2014**



To: Mayor and City Council

From: City Manager and Staff

The demands placed on the City of Henderson to provide quality, cost effective municipal services are measured against limited financial and personnel resources. The Citizens of Henderson desire their local government to be run efficiently, provide uninterrupted service, maintain a safe environment for their families and businesses, and preserve and improve a high quality of life they have come to expect. Local government should be transparent, and accessible, and support the needs of the community.

Strategic Planning is a tool used to lay out a course of work in both the short and long term that will effectively move the City forward following a strategic set of goals and objectives. It is intended to reflect the priorities of the elected Mayor and City Council within the constraints defined by available resources. Because resources are not unlimited, priorities must be established and actions timed to generate maximum value.

The leadership staff of the City of Henderson was challenged by the City Manager to thoroughly examine each department and develop individual departmental strategic plans. The City is fortunate to have a strong core of servant leaders whom take pride and ownership in their departments and at the same time think and work together as a team.

This composite document was developed over the last 6 weeks to provide the City of Henderson's elected officials with specific departmental information intended to assist in the decision making process as the City moves into developing the 2014-2015 annual budget. It is intended as a living document that will be reviewed and amended annually to reflect accomplishments, new opportunities, and constantly changing variables.

**All Departmental requests for 2014/2015 for New budget items**

**Strategic Plan Budget Summary**

	annual	one-time
<b>Fire Department</b>		
Recruitment and Retention	\$700	
Fire Prevention Measures	\$2,000	\$2,000
Health and Safety treadmills		\$3,400
Medical Services		
CE Online training	\$2,000	
Emergency Management training	\$500	
Engine 1 Pumper truck		\$500,000
Administrative Pick-up truck		\$35,000
Radio Repeater equipment		\$7,000
Thermal Imaging Camera		\$14,000
Portable Radios		\$13,000
Facilities		
Staton 2 Roof		\$20,000
Station 2 remodel living quarters		\$40,000
Station 2 resurfacing parking area		\$9,000
Flooring Central Station		\$4,500
Replace day room seating		\$3,000
Dining Room table central station		\$1,000
	<b>\$5,200</b>	<b>\$651,900</b>
<b>Police Department</b>		
Vehicle replacements	\$90,000	
Training initiative		\$3,000
Training Matting		
TPCA recognition		
Inspections		\$2,500
Programatic costs	\$500	\$1,000
	<b>\$90,500</b>	<b>\$6,500</b>
		<b>\$97,000</b>

# Strategic Plan Budget Summary

	annual	one-time
<b>Animal Control</b>		
Animal Traps	\$1,000	\$14,000
New Box on Truck		\$300,000
New Animal Shelter		\$15,000
Incinerator		
Additional Animal Control officer	\$37,000	
	<u>\$38,000</u>	<u>\$367,000</u>
<b>Public Services</b>		
<b>Capital Equipment</b>		
Gator		\$3,000
3/4 ton pick up		\$5,600
Street Sweeper		\$14,000
<b>Street Reconstruction</b>	\$470,000 *	
<b>Park improvements</b>	\$200,000 **	
	<u>\$535,000</u>	<u>\$22,600</u>

\* Annual average assumes Vansickle Drainage project completed this year, with balance of Projects being completed over 6 years. In current budget.

\*\* represents a \$65,000 increase over current year Budget

# Strategic Plan Budget Summary

	annual	one-time
<b>Community Development Code Services</b>		
Surveillance Camera		\$3,000
Computer replacement	\$1,500	\$500
Credit Card machine and software receipt Printer		\$500
Paperless inspection software		\$500
Laser Printer		\$2,000
	<u>\$1,500</u>	<u>\$8,000</u>
<b>Finance Department</b>		
Computer Replacement	\$1,000	
		\$1,000
<b>Municipal Court</b>		
Court Room PA System		\$1,300
Handheld Metal Detector		\$150
Surveillance Cameras part to full time position		\$2,400
	<u>\$10,000</u>	<u>\$3,850</u>
	<u>\$10,000</u>	<u>\$13,850</u>
<b>Main Street</b>		
Downtown Building decorative lighting		\$5,000
Computer Replacement	\$1,500	\$1,000
Pedestrian Walkway		
Public Restrooms		
	<u>\$1,500</u>	<u>\$6,000</u>
		\$7,500

# Strategic Plan Budget Summary

	annual	one-time
<b>Civic Center</b>		
Digital Camera		\$200
Computer Replacement		\$1,000
		\$1,200
<b>Other Miscellaneous</b>		
Compensation study		\$20,000
Cell Phone Allowance		\$5,040
Comprehensive Plan		\$125,000
Roof Replacement at City Hall and Court		\$60,000
		<u>\$210,040</u>
<b>TOTAL Government Activity Fund Request</b>		<b>\$1,920,290</b>

# Strategic Plan Budget Summary

	annual	one-time
<b>Utilities</b>		
Northside ww Plant Influent Fine Screen		\$410,500
Northside WW plant Clarifier#2 Rehab		\$139,775
Southside Clarifier 1&2 Rehab		\$649,500
New Water Meters		\$27,000
Jola Elevated Storage Rehab	\$17,015	\$204,810
Van Buren Elevated Storage Rehab	\$15,570	\$332,024
Gray Elevated Storage Rehab	\$15,754	
Ragley Ground Storage Rehab	\$24,445	
Willow Lake Ground Storage Rehab	\$20,140	
Clear Well #1 rehab @ Surface W. Plant	\$22,998	
Clear Well #2 rehab @ Surface W. Plant	\$22,998	
	<b>\$138,920</b>	<b>\$1,763,609</b>
<b>Surface Water Treatment Plant</b>		
SCADA Computer		\$1,000
Chief Operator Computer		\$1,000
Operators Computer		\$1,000
Recirculation Tank		\$17,000
PH Probe		\$3,500
DR 4000		\$8,000
Painting Of Pipe and Catwalks		\$10,500

# Strategic Plan Budget Summary

	annual	one-time
<b>Wells/ Pump Stations/Towers</b>		
Ragley Pump #1		\$18,000
Ragley Chlorine & Ammonia		\$6,500
Well # 11 New Building		\$25,000
Well #17 Chlorine Feed System		\$6,500
Van Buren Water Tower Fence		\$8,500
Jola Water Tower Fence		\$11,500
SCADA Well #11		\$25,000
SCADA Well #12		\$25,000
<b>Southside Wastewater Treatment Plant</b>		
Bar Screen repairs		\$15,000
4" octave meter for Waste Trucks		\$4,500
Influent Pump #1		\$35,000
Return Sludge pump#1		\$30,000
Belts For Press		\$12,500
<b>Northside Wasterwater Plant</b>		
Influent Pump #1		\$20,000
Influent Pump #2		\$20,000
Sludge Pump #1		\$18,000
Sludge Pump #2		\$18,000
		<b>\$341,000</b>

\$341,000

\$2,243,529

**Total Enterprise Activity Fund Request**

# Henderson Fire Department



2014-2019 Strategic Plan



## Henderson Fire Department Strategic Plan 2014-2019

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## Henderson Fire Department Strategic Plan 2014-2019

### **City of Henderson and Henderson Fire Dept. Officials**

#### **Mayor**

Pat Brack

#### **City Council Members**

Steve Higganbotham, Melissa Mortin, Thomas Ward,  
Reggie Weatherton, Tommy Goode

#### **City Manager**

Tim Kelty

#### **Fire Chief**

Rusty Chote

#### **Strategic Planning Team**

Fire Chief Rusty Chote

Deputy Fire Chief Mark Jennings

Captain Cody Crawford

Captain Sonny Ybarra

Captain Jeff Stoddard



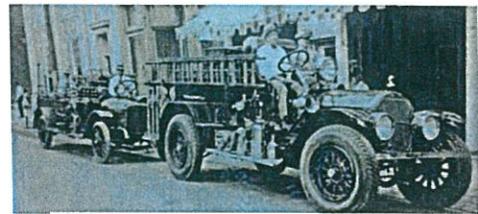
## Henderson Fire Department Strategic Plan 2014-2019

### History

When the City of Henderson was incorporated in 1911 the Firefighting equipment consisted of a two wheel cart and a bucket brigade manned by volunteers.

The Municipal Water Supply System was established April 30, 1914. The City placed Jess Gibbins in charge of the department and he was assisted by 20 volunteer firefighters. The City purchased two trained horses and a hose wagon.

The Henderson Fire Department was organized in 1914; from 1914 to 1927 only had a bucket brigade for fire protection. The first paid firefighter crew began in 1916. A new American LaFrance 600 GPM pumper was purchased in 1927. During this time the City also acquired a Republic Hose Truck. A Ford Booster Truck purchased in 1929.



1927 American LaFrance Fire Truck

A 600 GPM Mack Pumper was added to the fleet in 1933.

In 1935 the Fire Department consisted of three paid firefighters and twenty-five volunteers. A Ford Booster Truck and a 2-way radio system was purchased and installed in each truck during 1935.



1937 & 1938 Pumper Race Trophies

The Fire Department's first Fire Chief was Jess Gibbins he served as Chief from 1914 to 1942. D.T. Loudermilk was hired in 1937 and became the Fire Chief in 1942 and retired in 1980. The year 1942 brought a fourth firefighter to the team. In those days it was the same as today safety first, highly trained firefighters and the most modern equipment the city could afford were believed to be the key to efficient firefighting. During the early years the Fire Department seemed to be 10 to 20 years behind mainly due to the cost of new equipment and methods.

Henderson's least fire damage loss recorded was one hundred thirty four dollars in 1920. The largest recorded loss was a half million dollars in 1969. The most devastating fire recorded seems to have been in 1860 destroying the business district. The fire was discovered around 8 p.m. when a passerby noticed smoke pouring out of a store building. It was directly behind the Wiggins, Hogg and Felton Drug Store, which was on the south side of the public square. The alarm was sounded and hundreds of citizens came to watch and help battle the blaze. Many of the citizens joined in the effort to salvage as much of the merchandise from the burning store as possible. They carted load after load of undamaged goods into the already crowded city streets. While the intent of the citizens were commendable, it actually aided in spreading the blaze by creating a bridge across the street for the fire to cross. The street was blocked with the merchandise and the flames from the burning buildings became so intense that the salvaged merchandise caught fire. The burning dry goods hampered what meager means were available to fight the blaze. Their only source of firefighting was a bucket brigade.



## Henderson Fire Department Strategic Plan 2014-2019

Usually each business had a water well inside to fight a fire if one occurred. Buckets were let down in the well, filled with water then passed from person to person to extinguish a fire. Some of the old wells still exist under the floors of a few of the business today that were never filled in.

Fire Station 1 that was on S. Marshall was built in the late 1800's and sold to J.L. Bagley of Bagley Pharmacy about 1983.

Fire Station 2 was built 1956 on HWY 79 to better serve the citizens on the North side of town. Station 2 still operates today with two paid fighters, two pumper trucks and a brush truck.

The first of only two firefighters ever recorded to collapse on the scene of a fire was Grady Ash August 27, 1959. He was rushed to the hospital but personnel was not able to revive him. It was determined that he suffered a major heart attack. The fire took place at Smith Chevrolet on South Main Street; it was fought from street level because the firefighters did not have air packs to wear. It was contained to the top floor destroying the roof, two or three automobiles with water and heat damage to the bottom floor. This fire had been very challenging for the 1927 ALF Engine 1 and the Mack fire engine. The Fire Department decided it was time for some new front of the line engines.

In late 1959 two International/American Lafrance Pumper Trucks were purchased from Crim Truck and Tractor Company. The 1927 ALF Engine 1 was traded in for five hundred dollars. Mr Crim never sold the old fire truck, it sat in front of the business from 1959-1986. Mr. Crim could be seen driving the 1927 Fire Engine around every now and then and it was also used in different promotions. After Mr. Crim's passing his son ran the business till it closed in 1986. A cousin; David Crim lives in Tyler and bought old Engine 1 to restore it. He is a member of the East Texas Historical Fire Society and it can be seen in September honorably displayed at the East Texas State Fair or in October at the Tyler Muster Event at Lake Palestine.

In 1971 a Ford Pumper Truck was purchased to retire one of the older fire trucks that had served the Henderson Fire Department for many years. The retired truck was donated November 2005 to Kilgore College to use in a fire training program, later it came back to the HFD to be sold as surplus.

In 1980 following the retirement of Chief Loudermilk, and Billy Parker was promoted to the Chief position and served till 1987; after the unfortunate results of a stroke he was forced to retire. Dewayne Pirtle was hired as Chief and respectfully served the Fire Department retiring in 2008. Serving for seven years as Deputy Chief; Rusty Chote was selected to be the Fire Chief in 2008 and still holds this position today April 21, 2014.

In 1982 two of the Henderson Fire Department engines headed to a fire taking different routes collided at an intersection two blocks from the fire. The Ford cab over pumper truck was sent to the correctional facility in Huntsville, TX to be rebuilt by inmates (*probably in the education/training unit where the inmates work towards earning degrees while incarcerated*). The 59 International truck was damaged beyond repair; it was replaced with a Ford Chassis American Lafrance Pumper Truck.





## Henderson Fire Department Strategic Plan 2014-2019

In 1983 an additional Ford American Lafrance was purchased and added to the fleet.

The only other recorded paid firefighter to collapse on the scene of a fire was in 1989 and it was Bill Brooks. It was determined he also suffered a massive heart attack while fighting a fire on Van Sickle Street.

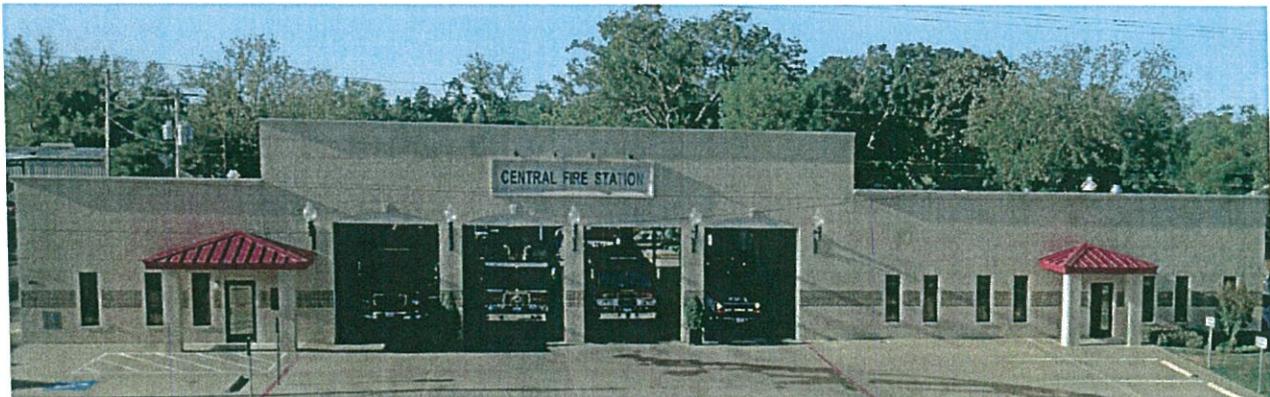
In 1989 a used 1983 Chevy 2 ½ ton chassis was purchased, an 800 gallon tank and pump was mounted on it to replace the 1959 International 1 ½ ton brush truck to use while fighting county fires. There was also a Ford FMC Pumper purchased to be the lead truck at Station 1 sending the Ford Pumper truck to Station 2 to be the lead truck for them retiring the last 1959 International pumper that had served the Henderson Fire Department for thirty years.

In 2000 a Ford Chassis was purchased from Pegues Hurst Ford in Longview, TX. With a combination of city and county funds. The truck was sent to Westex in Waco where the bed and pump was built and installed. The county had purchased six chassis that year for surrounding fire departments. There was also a Pierce Contender purchased to replace the 1982 Ford ALF truck that was sold as surplus.

In 2001 another Pierce Contender was purchased to replace the 1983 Ford ALF truck. Each of the ALF trucks went to volunteer departments to continue their service.

In 2005 a 1988 Pierce 75' Quint Ladder Truck was purchased and added to the fleet.

September 2006 the City invested in a new Central Fire Station; it is located across from City Hall on West Main Street. The new building houses Fire Administration, four firefighters, and Champion EMS.



In 2007 the Insurance Service Office (ISO) lowered the Henderson Fire Department Public Protection Classification from a 4 to a 3.

In 2008 the 1988 Pierce Quint Ladder truck had to be traded in for a 2007, 77' Ferrara Ladder Truck.

As of April 2014 the Henderson Fire Department is staffed with 20 paid firefighters; this includes Chief Rusty Chote and Deputy Chief Mark Jennings and 20 volunteer firefighters. Station 1 is equipped with 2 pumper trucks, 1 ladder truck, 1 tanker truck and 1 brush truck. Station 2 is equipped with 2 pumper trucks and 1 brush truck.



## Henderson Fire Department Strategic Plan 2014-2019

### INTRODUCTION

The members of the Henderson Fire Department are pleased to present the 2014-2019 Fire Department Operational Guide and Strategic Plan.

I would like to thank the members of the Henderson Fire Department for the time, effort, and expertise they have contributed to the plan. We recognize that like any plan it will require and change.

The plan will be evaluated, revised, and refined every year resulting in a current plan always being in place. It is intended that this plan be utilized in the preparation of the annual Fire Department budget, as a method of informing Council of the department's goals and objectives, and as a conduit for decision making.

The Henderson Fire Department will continue to face challenges not only in fire suppression and first responding, but also in training, fire prevention, community education, and recruitment of both paid and volunteer firefighters. Our Department must be flexible and able to respond to changes of the fire service and our community.

The Henderson Fire Department Operational Guide and Strategic Plan will provide overview of anticipated activities and requirements. Economic conditions will play a crucial role in the actual time that resources are available for funding the initiative outlined in the plan.

Planning ahead ensures the citizens of Henderson and Rusk County that they will continue to receive the highest level of service from the Henderson Fire Department.

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Fire Chief Rusty Chote

*Background  
In Memory of September 11, 2001*



## Henderson Fire Department Strategic Plan 2014-2019

### EXECUTIVE SUMMARY

#### **Personnel**

One deficient item within the entire operations of the Henderson Fire Department is the lack of firefighters assigned to our apparatus. Current staffing levels are well below national standards and our current minimal staffing level does not allow our apparatus to be staffed with two in-two out, which delays fire attack operations.

#### **Life Safety Division**

Primary Life Safety and Prevention functions focus on public education, fire inspection, and the investigation of all fires. The integration of activities in these areas will produce the most effective use of available resources and ultimately result in achievement of the Departments goal of preventing fires, saving lives, minimizing injuries, educating the public and protecting property and the environment.

#### **Health and Safety**

Health and safety are of primary concern to all department members. These concerns are affected by many factors including: training, equipment, facilities, operating procedures, medical supervision, government regulations, environment, lifestyle and nutrition, as well as attitude, awareness, and perception. The department will continue to facilitate a proactive culture towards wellness and fitness to ensure the well-being of our members

#### **Training**

Continuation of our career development programs, company performance standards, succession planning and quality company drills will be a top priority in our training program. Implementation of our new comprehensive annual training plan will bring our training program to a higher level.

#### **Emergency Response**

Emergency response represents the most visible aspect of the Department's mission. A major consideration in the delivery of effective emergency services is the time frame in which they are delivered. Emergency response time is defined as the elapsed time from the time a call is received in the communications center until the first unit arrives on the scene.

#### **Equipment**

Major capital equipment such as positive pressure ventilation fans, SCBA's, power saws, hose, nozzles and appliances are on the replacement schedule with the apparatus; however, equipment will be replaced when its reliability becomes questionable or when technological improvements make it clearly obsolete. Personnel safety, public safety, and customer service will be major considerations in equipment purchases.



## Henderson Fire Department Strategic Plan 2014-2019

### Mission Statement

The mission of the Henderson Fire Department is to serve and safeguard our community through the delivery of professional, efficient, and effective services protecting life and property.



*Visit me for life saving ideas at [Sparky.org](http://Sparky.org)*

### Vision Statement

It is our vision to deliver exceptional life safety services to our citizens and employees.



*Learn how to use your Fire Extinguisher*

*I may look scary but I'm here to help, get to know me and my gear!*



## Henderson Fire Department Strategic Plan 2014-2019

### CORE FUNCTIONS

We believe the quality of life in the City of Henderson depends on partnerships between the citizens, business community, elected officials, and city employees. We, as members of the Henderson Fire Department, are committed and empowered to enhance customer service through the following:

1. **Fire Suppression-** Deliver state-of-the-art fire and rescue services to our customers through quality training and pre-fire planning.
2. **Emergency Medical Services-** Deliver professional life-saving emergency first response.
3. **Fire Prevention-**Constantly seeking to provide improved "Quality of Life" through fire prevention education, fire inspections, and fire investigations.
4. **Emergency Management-**Continue working with local, state and federal agencies to plan, coordinate , and integrate all activities necessary to mitigate disasters and provide safety and security for our customers
5. **Fire Administration-**Provide leadership and visionary direction for the Henderson Fire Department





## Henderson Fire Department Strategic Plan 2014-2019

### ASSUMPTIONS FOR PLANNING

Commitment to the concept of continuous improvement and unrelenting devotion to customer service will be required to maintain and enhance our current position within the community.

Henderson is a rural city of 12 square miles with a population of approximately 13,000. We also serve a 20 square mile area of the Rusk County Emergency Service District #1 that has a population of approximately 10,000.

Customer Service is the hallmark of the Henderson Fire Department. Demand of the department will continue increase as our community grows. These demands will impact training, equipment, development, maintenance, supplies, and time management.

Continue improvements in the fire related portion on the current adopted International Fire Code will have a positive impact on new and existing structures.

Changes within the fire service regulatory agencies have increased our safety standards in requiring additional care, maintenance, and testing of our equipment. The associated cost of meeting this safety standard has increased also.

The increase use of smoke detectors and automatic sprinkler systems will result in earlier detection, notification, and control of structure fires, thus resulting in fewer fire fatalities, fire related injuries, and lower structural fire loss.

The Fire Departments positive relationship with other departments, private entities, and surrounding fire departments will be maintained and enhanced in an effort to provide highly effective emergency services to our customers and utilize all available area resources.

From January 2013 to January 2014; 30 percent of the emergency responses were for medical first responders with 70 percent of the responses being fire related and other type calls.



## Henderson Fire Department Strategic Plan 2014-2019

### FIRE DEPARTMENT

The mission of the Henderson Fire Department is to ensure the Protection of lives and property through fire protection efforts and general education to the Public. Other duties include inspections and answering complaints for the prevention and correction of fire hazards. This Department is staffed with 20 full time firefighters and approximately 20 volunteer firefighters.

#### ANNUAL TOTALS FOR FIRE DEPARTMENT FROM 2005 THRU 2012

	2005	2006	2007	2008	2009	2010	2011	2012	2013
Fire Calls	543	542	511	534	470	465	736	441	430
Medical Calls	593	900	473	146	145	114	126	207	307
Total Calls	1136	1442	984	680	624	678	862	648	737

#### Henderson Fire Department FireFighters



A Shift



B Shift



C Shift



## Henderson Fire Department Strategic Plan 2014-2019

### STRENGTH, WEAKNESSES, OPPORTUNITIES, and THREATS

In an effort to further our planning efforts, it was essential for our members to complete an S.W.O.T. analysis of the department. S.W.O.T. stand for **S**trengths, **W**eaknesses, **O**pportunities, and **T**hreats. These are internal and external factors. The list below are items that have been identified as strengths and weaknesses of our department. These factors will be utilized to develop our goals, and strategic priorities.

The overall strengths remind us that we have much to be grateful for and our department and city has a lot going for it. We are ahead of the curve in many respects. This is a rather beneficial observation and it's important because it is a natural reaction to focus on what might be wrong. However, it is imperative for an organization to also reflect and consider all the things that are right and going well.

#### Strengths

- Support from local businesses
- Support from community organizations and their leadership
- Positive rapport with surrounding communities
- Mutual aid is close, work well with surrounding departments
- Pre-Fire planning program
- Partnerships with other city departments
- Local Economy is growing
- Current revenue is relatively steady
- Progressive Reputation
- Partnership with H.I.S.D.
- Voter Support
- Public Education
- Mayoral and Council Leadership
- Relations and support from City Management
- Young Fire Department
- Progressive training & planning
- Certifications levels
- Progressive Planning Processes
- Facilities
- Labor management relations
- Philosophies that promote empowerment and ownership
- Employee input
- Ability to think outside the box

#### Weaknesses

- Lack of Training Facility
- Officer Development, higher education, executive courses, strategies and tactics
- First Responder confidence, skills and knowledge
- First Responder Best practices
- Updating Standard Operating Procedures
- Consistent quality training program
- Special operations, preparedness and training
- Special operations equipment
- Communications (all encompassing)
- The current "Minimum" Culture
- Don't want to work with "*that shift*" or "*that guy*" mentality
- The ability to separate "*Buddy*" to "*Boss*"
- Apparatus replacement program
- Fire equipment replacement program



## Henderson Fire Department Strategic Plan 2014-2019

We should very methodically discern and discuss those areas that need shoring up. We should now realize that collectively each weakness can be addresses and rectified in short and long term planning resolutions.

### Opportunities

- Giving back to the community who supports us
- Growing Department, future advancement opportunities
- ESD Growth
- Personal Growth
- Current Leadership Continuity
- Increase services for First Responders, HazMat, Tech Rescue, Administrative Support
- Salary Step Plan, certification and education incentives
- Employees Retention
- Benefit package
- New Apparatus and Equipment
- Recruitment to Become a Destination Fire Department

### Threats

- Complacency
- Inability to adapt to change
- Economic instabilities
- "That Guy" mentality
- Inexperience
- Changes in leadership equating to loss of support (Council, community etc.)
- Future elections
- Competitive salary benefit packages

## Goal Setting

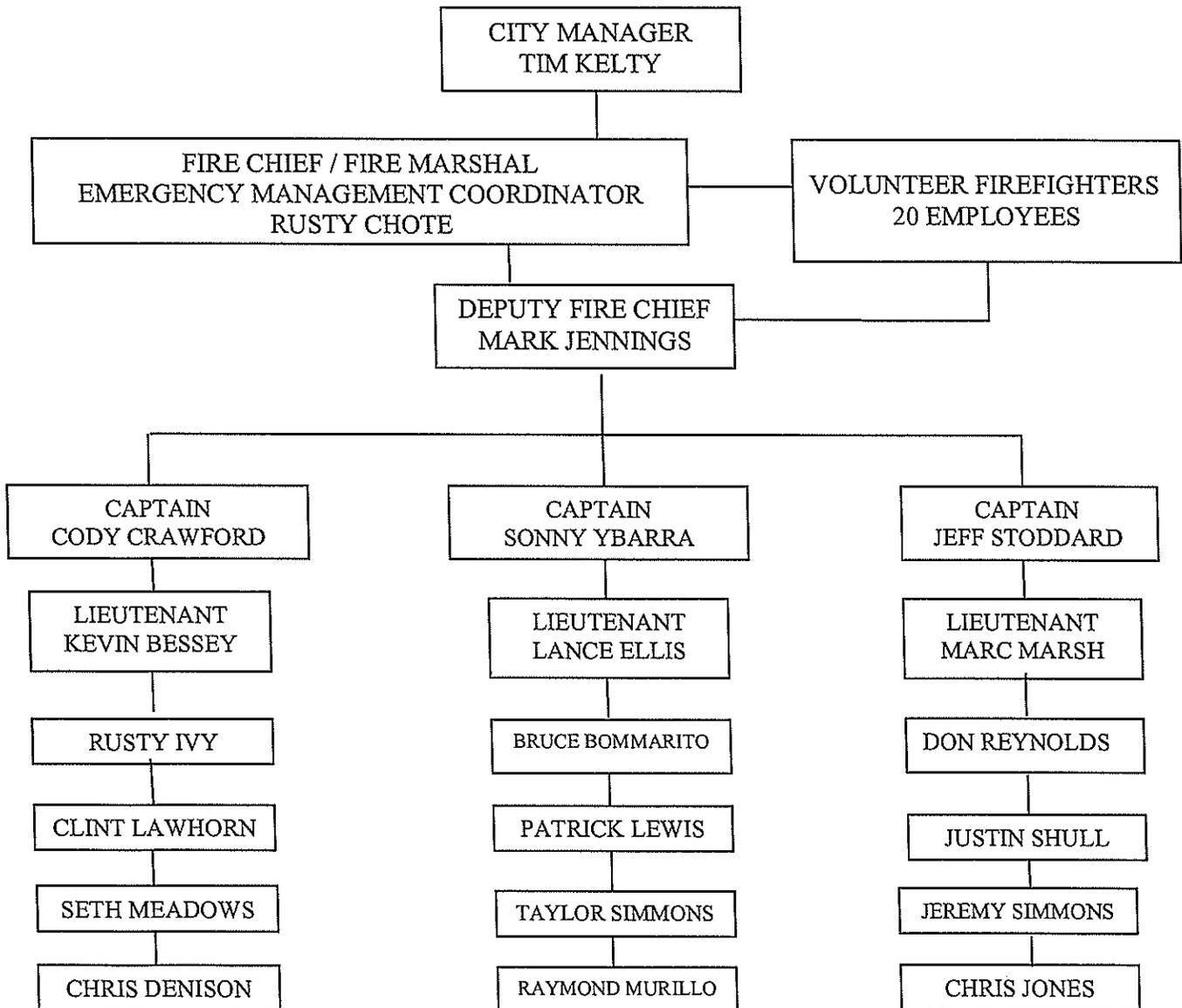
While observing the results of the S.W.O.T. we began chipping away at our weaknesses and threats, creating opportunities and honing our strengths by establishing a set of goals and objectives to address each item that we previously identified.

- Enhanced training & development for employees
- Refine all career Development Programs, FF, DE, Company Officer, Chief Officer
- Focus on overhauling Standard Operating Procedures
- Re-organization of the Training program
- Establish a comprehensive training plan, with an implementation guide
- Establish a community relations program manager
- Establish a program to get entire membership to "buy in" into the define culture, values, and guiding leadership principles
- Develop and adoption of a Standard of Coverage
- Fire Safe Community
- Community wildfire protection plan, launch Ready, Set, Go
- Programs for continues engagement of Fire Department with the community to satisfy the lack of current reciprocity and promote community relations and risk management
- Refine Pre-Fire Planning Program
- Refine Annual Inspection Program



# Henderson Fire Department Strategic Plan 2014-2019

## ORGANAZATIONAL CHART





## Henderson Fire Department Strategic Plan 2014-2019

### PERSONNEL STRENGTH-RETENTION

***GOAL:** To retain our talented, committed and trained employees of the Henderson Fire Department in an effort to continue the strong legacy of service to the community and sustain the organization for the future.*

The personnel that make up the paid staff of the Henderson Fire Department are the most important asset to providing optimal emergency service, public education/prevention programs, and various other public services. Our organization values each and every employee of all ranks. Our personnel have been empowered to perform their job duties. This empowerment breeds ownership within the organization.

Our department motto is pride-commitment-dedication and service. We take great pride in our careers, are dedicated to the citizens we serve and committed to providing quality of service.

It's imperative to make every attempt to retain our employees due to the time and investments we put into our staff. One cannot put a price tag on experience. Having experience increases our personnel safety and it affects the quality of service delivered to the citizens.

In addition to salary and benefits, there is a great investment put into each employee. On average, we invest approximately \$10,000 in each employee through training, uniforms and Personal Protective Equipment.

Not being able to retain our employees becomes a financial burden to the organization. Therefore, retaining our employees is extremely important to the success of the operation of this department.

#### Action Plan Objectives

- Continue to evaluate salary and benefit packages
- Implement employee recognition program
- Continue to provide quality education and training opportunities
- Continue to provide management philosophies which provide for career development and succession planning
- Continue the pursuit of a professional, proactive culture



## Henderson Fire Department Strategic Plan 2014-2019

### PERSONNEL STRENGTH-RECRUITMENT

*GOAL: To employ and retain a talented, committed, and diverse employee group for the Henderson Fire Department in an effort to continue the strong legacy of service to the community and sustain the organization for the future.*

Qualities the Department looks for in a paid firefighter include: a person who is a team player with the ability to get along in confined living quarters, the ability to think clearly under stress, organizational loyalty, strong personal values, commitment to customer service, and being in excellent health and physical condition.

The testing process for firefighter selection will be conducted annually or as needed. The process includes a candidate physical ability test, hiring interviews, back ground investigation, and pre-employment medical examination and drug screening,

An aggressive approach will be taken to make appropriate candidates in the job market aware of upcoming testing processes and to acquaint potential candidates with the nature of the job, expectations, challenges, and opportunities that the position presents.

We will take action to ensure quality recruitment efforts and a balanced employment pool of highly qualified applicants, including a strong effort to recruit and hire qualified women and minorities. This recruitment effort will include establishing an entry-level candidate pool to better diversify the organization and more closely mirror the demographics of the community.

Firefighter applicants are preferred to have completed college level coursework in addition to completion of high school/GED requirement and at time of employment shall have firefighter certification through the Texas Commission on Fire Protection and Texas Department of State Health Services (TDSHS) ECA certification. Preference may be given to applicants with a TDSHS EMT or higher.

#### Action Plan Objectives

- Establishment of an eligibility list for firefighter position annually or as needed
- Maintain a strong emphasis on recruiting and hiring a qualified and diverse work group
- Continually re-evaluate the recruitment/hiring process



## Henderson Fire Department Strategic Plan 2014-2019

### ACTION PLAN-RECRUITMENT AND RETENTION

Budget Year	Action	Cost
Annually	Continue to evaluate recruitment goals to ensure the department retains the appropriate number of personnel to meet the needs of the community	\$0
Annually	Implement programs to host annual open houses and attend community minded organizations	\$0
Annually	Continue implement programs to recognize and reward members for their dedication to service duty	\$200
Annually	Continue a marketing program in an effort to attract new recruits	\$500





## Henderson Fire Department Strategic Plan 2014-2019

### VOLUNTEER FIRE FIGHTER RECRUITMENT AND RETENTION

***GOAL:** To employ and retain a talented, committed, and diverse employee group for the Henderson Volunteer Fire Department in an effort to continue the strong legacy of service to the community and sustain the organization for the future through tradition and progress.*

The Henderson Volunteer Fire Department has a proud history of being a volunteer fire department. With the demands on personnel increasing over the years it has become extremely difficult at times to retain volunteer firefighters needed to serve the public. The Henderson Volunteer Fire Department views our public perception as a very important indicator of the department's long-term success. When the members of the department and the community perceive that the Henderson Volunteer Fire Department is well managed and provides outstanding services, then it becomes our job to make sure their perception is the reality.

Retention and Recruitment Root Problems Source: Federal Emergency Management Agency, United States Fire Administration, 1998	
Source Problems	Contributing Factors
Time Demands	<ul style="list-style-type: none"> <li>• Two-income families and working multiple jobs</li> <li>• Increase training time demands</li> <li>• Higher emergency call volume</li> <li>• Additional demands within the department</li> </ul>
Training Requirements	<ul style="list-style-type: none"> <li>• Higher training standards and new federal requirements</li> <li>• More time demands</li> <li>• Greater public expectations of fire department's response capabilities</li> <li>• Additional training demands to provide broader range of services</li> <li>• Re-certification demands</li> </ul>
Increasing Call Volume	<ul style="list-style-type: none"> <li>• Fire department assuming wider response roles</li> <li>• Greater reliance by public on fire department services</li> </ul>
Recruitment	<ul style="list-style-type: none"> <li>• Continue to evaluate recruitment goals to ensure the department retains the appropriate number of personnel to meet the needs of the community</li> <li>• Develop and maintain a program for testing, interviewing of new recruits</li> </ul>



## Henderson Fire Department Strategic Plan 2014-2019

### FIRE PREVENTION AND DIVISION PLANNING

The Henderson Fire Department maintains a progressive Fire Prevention Division staffed by Fire Chief/ Fire Marshal, Deputy Fire Chief/ Deputy Fire Marshal, and six Fire Inspectors/Fire Investigators (three Captains & three Lieutenants).

The Fire Prevention Division administers a number of programs to meet the demands of our community.

**These programs are defined below:**

- Fire Extinguisher Training
- Foster and Adoptive Home Inspections
- Residential Inspections
- Open House Activities
- Mandated Inspections (commercial, schools, care facilities)
- Arson Investigations



One of the primary responsibilities of the inspection division are mandated inspections (care facilities, schools, day cares, restaurants, and nursing homes), public fire education programs, plans review, commercial inspections, enforcement of codes and ordinances, evaluating built in fire protection systems, and investigations.

Public Education is another primary responsibility of this division. Public safety education is the responsibilities of all of our Department. Educating our community on the services provided and how to summon those services by the Henderson Fire Department and Public Safety in general provides a vital role when and emergency incident occurs. Public safety education is clearly an important consideration in developing positive public attitudes.

- Fire Prevention Week- Fire Prevention Week has turned into Fire Prevention Month for the Henderson Fire Department over the last ten years. Priority is given to those activities which support public fire education to prevent the loss of life and property from fire.
- Fire Prevention programs at schools and daycares





## Henderson Fire Department Strategic Plan 2014-2019

### Fire Prevention and Inspection Division...continued

- Seasonal Safety Messages
- Public Safety Fun Night at Central Fire Station
- Camp 911
- Fire Extinguisher Training
- Proactive Marketing



#### Action Plan Objectives

- Continue to host Public Safety Fun Night
- Continue to focus on customer service
- Post seasonal safety messages
- Provide education to our target groups
- Continue to provide current and future fire inspectors/fire investigators the training to perform their duties.

#### Acquisition Schedule

Item	Cost	Recurring/New
Purchase Fire Prevention Aids	\$1,000	New Annually
Funding for Public Safety Fun Night	\$1,000	New Annually





## Henderson Fire Department Strategic Plan 2014-2019

### HEALTH AND SAFETY

***GOAL:** To protect the health and safety of Department members through effective training, education programs, and management. Development of policies and procedures that prevent injuries, illness, and maximize health.*

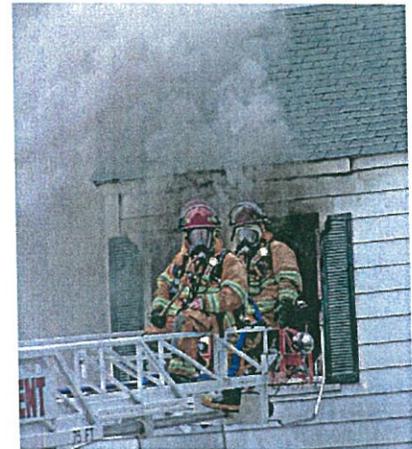
Health and safety are of primary concern to all department members. These concerns are affected by many factors including: training, equipment, facilities, operating procedures, medical supervision, government regulations, environment, lifestyle and nutrition, as well as attitude, awareness, and perception.

#### **Health will be addressed and maintained through:**

- A department health/wellness program
- A mandatory physical fitness program
- Medical evaluations for department personnel as required
- Encourage personnel to take part in annual blood screenings
- Providing classes on nutrition and eating healthy

#### **Safety will be addressed and maintained through:**

- Incident analysis of emergency operations
- Provision of appropriate safety equipment and apparatus
- Emergency Vehicle Operator training for personnel on an annual cycle
- A comprehensive fire apparatus preventive maintenance program
- Emergency incident management training
- Conduct Post Accident Analysis for accident and incidents
- Infectious disease exposure training, tracking, prevention, post exposure treatment, and provision of appropriate equipment and supplies
- Strong emphasis on "2-In-2-Out" and Accountability



#### **ACTION PLAN OBJECTIVES**

- Continue personal protective equipment inspections, cleaning, and maintenance
- Ensure all members have hepatitis shots
- Provide continuing education on wellness and fitness topics
- Create personalized fitness/nutrition plans
- Provide Physical Fitness equipment and access to a physical fitness training facility



# Henderson Fire Department Strategic Plan 2014-2019

## HEALTH AND SAFETY ACQUISITION SCHEDULE

Item	Cost	Recurring/New
Annual Blood Screenings for all department members	Medical Insurance	Recurring Annually
Immunizations / Screening	\$1,000	Recurring Annually
Purchase 2 Treadmills	\$2,000	New 2014/2015





## Henderson Fire Department Strategic Plan 2014-2019

### MEDICAL SERVICES

***GOAL:** To save lives, reduce suffering and speed recovery from injury and illness by delivering basic and advanced life support services throughout the community.*

The delivery of medical services to the customers of Henderson plays a major role in the operation of the Henderson Fire Department. Currently approximately 30% of our emergency response activity is emergency medical in nature.

Issues for increasing the capabilities of the First Responders program include:

- Changes in standards and testing procedures for certification and re-certification of emergency medical technicians and paramedics
- Improvements and changes in the community standards of care.
- Continually evaluating the appropriate level of Emergency medical services provided to our customers.
- Examining alternative methods of providing medical continuing education and training to department personnel and customer groups.



### ACTION PLAN OBJECTIVES

- Quality assurance programs for First Responders
- Increase continuing education opportunities
- Establish First Responder performance standards
- Training all city employees to administer CPR/Basic First Aid



## Henderson Fire Department Strategic Plan 2014-2019

### MEDICAL SERVICES ACQUISITION SCHEDULE

ITEM	COST	RECURRING/NEW
CPR/First Aid Certifications	\$80	Recurring - Bi-Annually
EMT/ECA/Paramedic Certifications	\$1,500	Recurring – every 4 years
CPR/First Aid Materials and Equipment	\$3,000	New
Purchase four Medical Bags	\$400	New
CE Solutions	\$2,000	Recurring – Bi-Annually





## Henderson Fire Department Strategic Plan 2014-2019

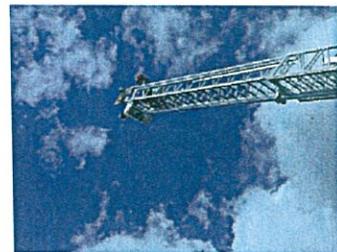
### TRAINING

**GOAL:** *To identify areas of need and develop training programs to assist our members to become more proficient in personnel management and supervisory leadership, emergency service delivery, customer service, emergency management, safety, fire prevention and public safety education.*

Training is a critical function for any modern fire service agency. As our work becomes more complex and diversified, the knowledge required, government regulations, and professional standards lead to increases in overall training needs for the department. Documentation and records management are essential elements of that process.

#### **Key programs and opportunities that will be developed and / or continued are:**

- Engine / Truck Company (fire ground support) Operations
- Aerial Operations (Quints)
- Confined Space Training
- High-Angle Rescue Training
- Trench Rescue Training
- Customer Service Training
- Incident Safety Officer Training
- National Fire Academy attendance
- Medical continuing education and re-certification
- Probationary firefighter training
- Computer Training
- Hazardous Material Awareness Level Training
- External Training Opportunities
- Involvement of Company Officers in training development
- Rope Training
- National Incident Management System Training
- State Mandated Crisis Intervention Training for Peace Officers
- Annual Emergency Vehicle Operator Training



#### **ACTION PLAN OBJECTIVES**

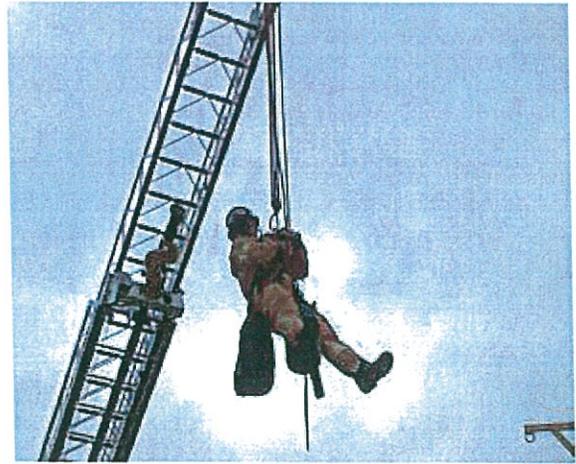
- Continuous updating of Fire Department library and Online Training
- Support of Fire Department Training Team
- Focus training on High-Risk-Low Frequency events



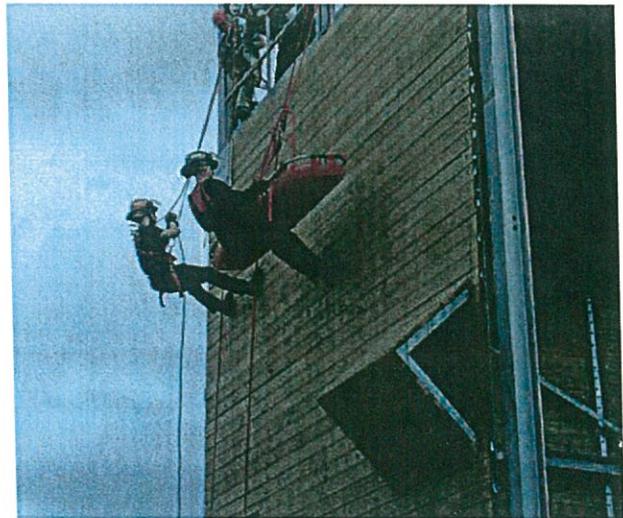
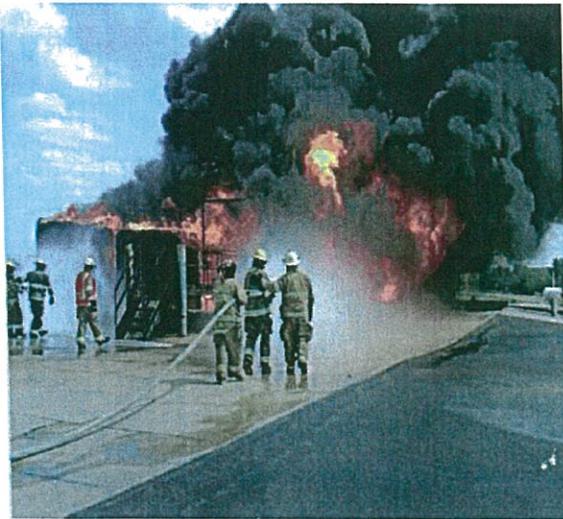


# Henderson Fire Department Strategic Plan 2014-2019

## TRAINING ACQUISITION SCHEDULE



Item	Cost	Recurring/New
Travel & Schools	\$4,000	Recurring Annually Grant Funds
Training	\$2,500	Recurring Annually Grant Funds
CE Online Training	\$2,000	New Recurring Bi-annually





## Henderson Fire Department Strategic Plan 2014-2019

### EMERGENCY MANAGEMENT

***GOAL:** To ensure that appropriate have been taken to prevent disasters from occurring, minimizing the impact of those that do occur, and prepare the City in the management of response and recovery operations for large scale emergencies.*

The primary components of our emergency management efforts are establishing partnerships with local, regional, and state stakeholders to ensure proactive steps are being taken to mitigate emergencies and planning and preparation efforts for response and recovery operations.

The Emergency Plan will continue to serve as the focal point for emergency response operations and preparedness.

Types of situations which may require activation of the Emergency Operations Center (ECO) and implementation of the Emergency Operations Plan include:

- Serious and / or long-term hazardous materials incidents
- Preparation for, or results of, severe storms
- Situations which, result in mass casualties, significant numbers of homeless citizens or fires of conflagration proportions
- Plane crash incidents
- Major transportation or industrial incidents
- Major structural collapse situations
- Natural disasters or severe weather events
- Civil disturbances
- Major public events
- Any situation requiring significant or extensive warning to the public
- Acts of terrorism
- Shelter Operations

#### ACTION PLAN OBJECTIVES

- Improve inter-action with other city departments to better mitigate incidents in time of emergency (e.g. utilizing emergency response trailer)
- Progress the City Emergency Management Plan
- Conduct annual table-top and / or functional exercise
- Continue to participate in Code Red Warning System
- Participate in Emergency Management Training



Hurricane Ike Evacuees



# Henderson Fire Department Strategic Plan 2014-2019

## EMERGENCY MANAGEMENT ACQUISITION SCHEDULE

Item	Cost	Recurring/New
Training Opportunities through Texas Department of Emergency Management	\$500	New Annually
Annual Table-Top Exercise	\$1,000	RCEM / Recurring Annually
Code Red	\$1,500	Recurring Annually
Henderson Rescue Unit	\$2,500	Recurring Annually



Henderson & Kilgore Firefighters  
Joint Trench Rescue Training



Hurricane Ike Damage

Hurricane Ike Evacuees





## Henderson Fire Department Strategic Plan 2014-2019

### FIRE APPARATUS / FLEET

**GOAL:** *To purchase Fire/EMS apparatus and staff vehicles that provide reliable and effective service delivery with high regard to employee safety and comfort and represent the Department and City in a manner that supports a positive public image.*

A modern and reliable fire and emergency response fleet is crucial to the effective delivery of emergency services when responding to fire, emergency medical, hazardous materials, and all other types of emergencies.

Front line fire apparatus will be evaluated for replacement on a continuous bases. NFPA 1901 is the standard that we follow for front line and reserve apparatus replacement for a target of 10-years front line service for engines and 15-years for ladder trucks. Staff will also evaluate the overall condition, dependability, mileage and maintenance records when recommending replacement. Safety and service dependability are extremely important when making these decisions.

Currently Henderson Fire Department is operating both traditional Engine/Pumper and Quint (Engine/Ladder company concept). The front line fleet consists of 2-Engine/Pumper and one 1-Quint per ISO requirements for inside the City. We currently have 2 other Engine/Pumpers, 1-Pumper/Tanker and 2-Brush trucks used for reserves for front line units and Rusk County response. Our administration staff currently operates out of two wheel drive vehicles. In the future we would like to see the command staff operate out of 4x4 vehicles to ensure response during extreme weather conditions or off road terrain. Currently we have 1-4x4 brush truck for these type of conditions.



#### Fleet Left to Right

- B-2 (Brush Truck 2)
- E-4 (Engine/Pumper)
- E-2
- L-1 (Quint Ladder Truck)
- E-1
- E-3
- T-1 (Pumper/Tanker)

#### Not Shown

- B-1
- 701 (2006 Chevy 4-dr Truck)
- 702 (2012 Chevy Tahoe)
- 2003 Chevy Ext. Cab



# Henderson Fire Department Strategic Plan 2014-2019

## FLEET ACQUISITION SCHEDULE

### ACTION PLAN OBJECTIVES

- NFPA 1901 recommends replacement of front line apparatus every 10 years
- Service fleet on an annual basis
- Clean and Maintain fleet regularly



E1

2001 Engine 1 Pumper Truck



E2

2002 Engine 2 Pumper Truck

<b>I.D.</b>	<b>Make</b>	<b>Description</b>	<b>Year Model</b>	<b>Cost</b>	<b>Replacement Year</b>
E1	Pierce	Engine 1 Pumper Truck	2001	\$500,000	2014/2015
701	Chevrolet	Pickup-4 door	2006	\$35,000	2014/2015
E2	Pierce	Engine 2 Pumper Truck	2002	\$550,000	2017/2018
B2	Ford	Brush Truck	1995	\$125,000	2019/2020



## Henderson Fire Department Strategic Plan 2014-2019

### FIRE APPARATUS / EQUIPMENT

**GOAL:** *To provide a well-maintained inventory of major equipment, which is critical to the safe delivery of effective and efficient emergency services.*

Equipment will be replaced when its reliability becomes questionable or when technological improvements make it clearly obsolete. Personnel safety, and customer service will be major considerations in equipment purchases. The following equipment is included in this schedule: SCBA's, Thermal Imaging Cameras, Fire Hose, Ventilation Fans, Ventilation Saws, Rescue Tools

### ACQUISITION SCHEDULE

Description	Quantity	Cost	Year	Recurring/New
Bunker Gear	10 Sets	\$20,000	Texas Forest Service Grant Annually	Recurring
Hand Tools and Chain Saw	N/A	\$3,000	Annually	Recurring
Hoses	As Needed	\$4,000	Annually	Recurring
Active 911	N/A	\$1,000	Annually	Recurring
Radio Repeater Building & Equipment Transfer	1	\$7,000	2014/2015	New
Thermal Imaging Camera	1	\$14,000	2014/2015	New
Portable Radios	20	\$13,000	2014/2015	New
E-1 TNT Rescue Tools (JAWS)	1	\$30,000	2015/2016	New
Mobile Computers	5	\$12,000	2015/2016	New
SCBA-Bottles	60	\$62,000	2018/2019	New
SCBA	30	\$250,000	2019/2020	New
Gas Detectors	2	\$1,200	2019/2020	New



## Henderson Fire Department Strategic Plan 2014-2019

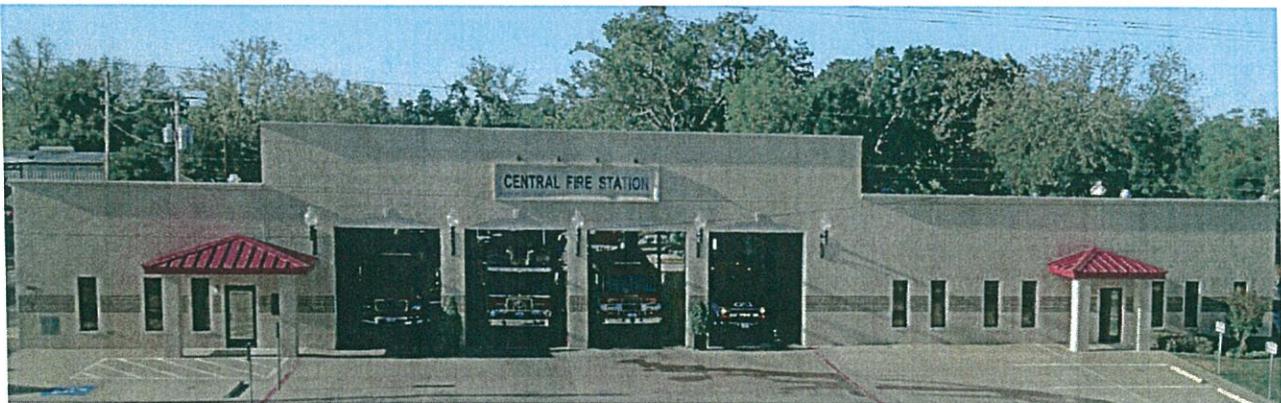
### FACILITIES

**GOAL:** *To construct and maintain fire facilities in a cost-effective manner with maximum consideration for service delivery, energy conservation, and the health, safety and comfort of our members.*

The construction and maintenance of facilities comprise an important part of the overall management responsibility of the Department. The number and location of fire stations plays a significant role in determining emergency response and consequently, the quality of our City's fire and emergency medical services.

#### Central Station

401 E. Main Street



#### Station 2

602 HWY 79 N





## Henderson Fire Department Strategic Plan 2014-2019

### FACILITY ACQUISITION SCHEDULE

#### ACTION PLAN OBJECTIVES

- Complete Roof
- Complete Parking Lot
- Complete Remodel
- Continue to evaluate facility needs



#### 2014/2015

Item	Cost	Recurring or New
Station 2 Roof	\$20,000	New
Station 2 Remodel living quarters	\$40,000	New
Station 2 resurface parking area	\$9,000	New
Flooring Central Station Day Rooms	\$ 4,500	New
Replace Day Room Seating at Central Station and Station 2	\$3,000	New
Replace Dining Room Table at Central Station	\$1,000	New

#### 2015/2016

Item	Cost	Recurring/New
Repaint Interior of Central Station	\$15,000	New
Reseal Bay floors -Central Station & Station 2	\$10,000	New
Continue to evaluate fire department facility needs	TBD	New



## Henderson Fire Department Strategic Plan 2014-2019

### QUARTERLY MANAGEMENT

**GOAL:** *To provide a mechanism for moving the Department forward with a common understanding of goals and objectives.*

This program allows us to establish objectives and measure the degree of accomplishment during a given time period.

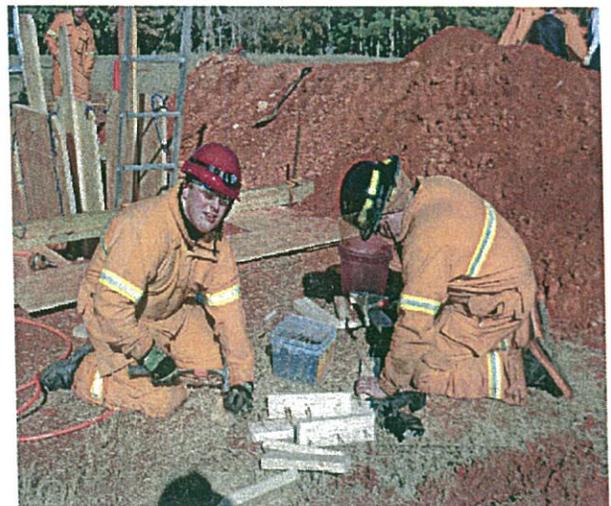
Our approach is to look at the year in advance through the Five Year Plan, so as to incorporate quarterly objectives into overall yearly objectives.

Quarterly goals and objectives are identified by coordinating required activities at the administrative, management, and Supervisory levels of the Department.

Overall Departmental goals are established at the beginning of each year and reviewed at the end of each quarter in an effort to measure the degree of accomplishment.

### ACTION PLAN OBJECTIVES

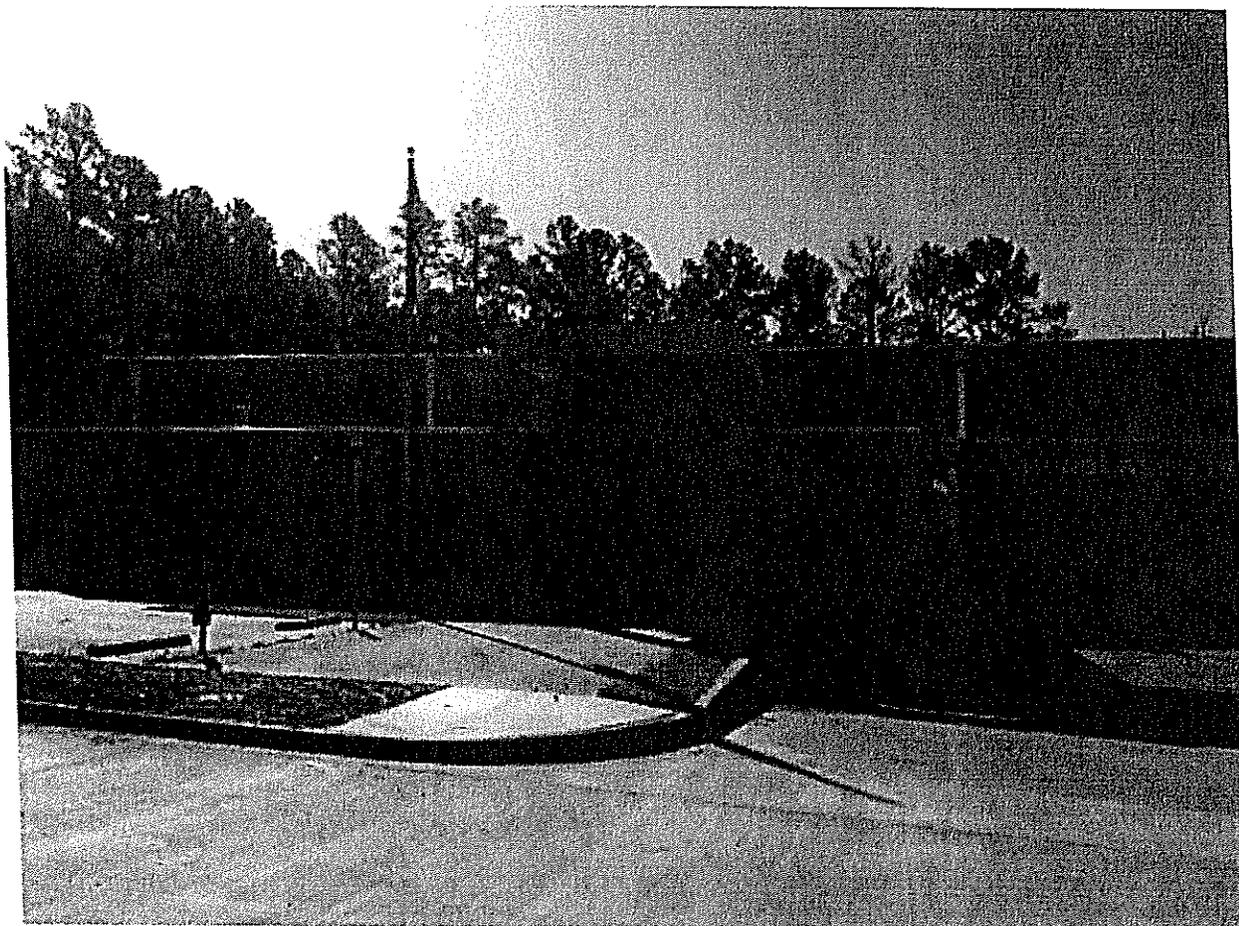
- Conduct quarterly review meetings as a part of General Staff to follow up on action objectives.
- Continue assignment and monthly monitoring of staff projects



# HENDERSON POLICE DEPARTMENT

## STARTEGIC PLAN

April 2014



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### Mission Statement

The mission of the Henderson Police Department is to work in partnership with the community to protect life and property, solve neighborhood problems, and enhance the quality of life within our City.

### Organizational Values

As members of the Henderson Police Department we willingly accept the responsibility of contributing to the quality of life within our community. We believe the character of our department is best reflected in the quality of service provided to the members of our community. We will meet the challenge of providing quality service through our commitment to:

- Serving our fellow citizens in an impartial, courteous, and effective manner.
- Respecting the dignity and rights of those we serve.
- Maintaining open communications with the citizens of our community.
- Demonstrating professionalism through our clear sense of perspective, teamwork and innovation.
- Being enthusiastic and empathetic in public and employee relations.
- Promoting community relations, involvement and cooperation.
- Remembering that we are a part of the community we serve.

We will strive for a level of commitment that merits the support and trust of the community we serve.

### Goals

- Improve the quality of life for the citizens of Henderson by reducing crime and the fear of crime.
- Be worthy of and earn the support and trust of the community residents, businesses, and fellow law enforcement officers.
- Remain on the forefront of police best practices to promote a safe and livable environment in neighborhoods and business districts.



*"Blessed are the peacemakers, for they shall  
Be called the children of God."  
Matthew 5:9*

## Executive Summary

The Five Year Strategic Plan of the Henderson Police Department serves as a guide for development within the department from the current status through 2019. Many areas are covered by the plan including criminal enforcement, traffic enforcement, technology development, training, community programs and regional interagency cooperation. Each of these areas affect the departments budgeting and staffing requirements both now and through the future in some manner. This plan reflects the desire to bring the best policing services to the citizens of Henderson in the most fiscally responsible manner possible.

In a manner consistent with the mission statement of the Henderson Police Department, we plan to increase our use of technology as it develops to further involve the community through social media programs. Development of programs which utilize advances in technology to inform citizens of current activities, ongoing situations, as well as to facilitate community help in reporting and investigating criminal activity is a primary goal. Pursuit of grant assistance and community partnerships as available to help relieve budgetary costs in implementation of technology programs will be a focused area of primary concern.

Direct assignment of personnel to expand the crime prevention programs and community relations development will be a targeted area, increasing the open communication and contact with private citizens and businesses. This directed priority will provide an avenue to meet the goal of the department in development of public trust and cooperation. Working with community groups and citizens programs to expand the involvement of the police department in events and services with like-minded goals, we further reach our goals of being members of the community we serve.

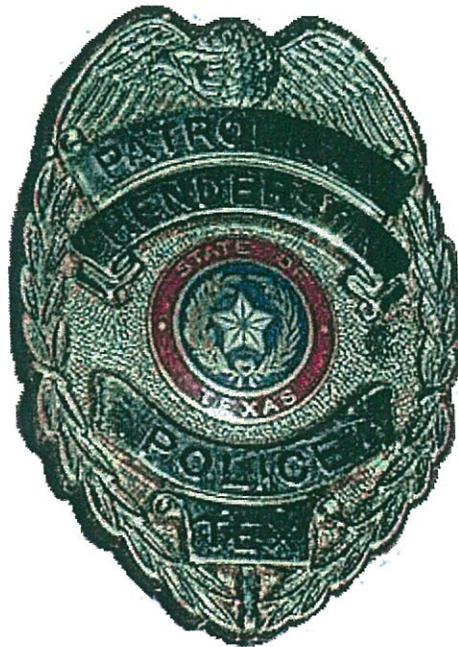
Continuing with our programs already in place, the Henderson Police Department will continue to surpass training requirements and standards for our officers. By continuing our relationships with the East Texas Regional Police Academy, the National Law Enforcement Training Center, the Federal Law Enforcement Training Center, Federal Mobile Counter-Drug Training Center, Texas Police Association and the Texas Police Chief's Association among others we will continue to act as host for law enforcement training programs area wide. This participation provides specialized training for our officers in a fiscally responsible manner, as well as drawing others to the City of Henderson as visitors and providing an opportunity to showcase our city to others.

By continuing to study current crime trends and traffic issues, we can better allocate our staff and resources to address problems as they arise. Using quarterly reports on accident locations, we will develop assigned positions of rotation in an attempt to reduce crashes within the City. Citizen input concerning neighborhood traffic issues will be considered along with developed statistical data to determine the best use of resources available to the department.

With advances in technology available and as grant funding and budgets allow Henderson Police Department will pursue the use of in car computer technology, expanding the information available to officers in the field as well as updating evidence gathering systems to keep pace with the needs of the community. New developments in software and hardware will be considered as they become available and evaluated based on department needs.

Working in conjunction with current programs within the City of Henderson, the Police Department will strive to develop a program which reflects administrative concern for employee health, wellness and fitness for service to the citizens. Incentive based programs for the health of employees not only will provide benefits to the staff, but will make them better to serve the citizens of Henderson.

The Henderson Police Department will seek to become a Recognized Agency through the Texas Police Chief's Association, and to maintain that status in the future. By doing so we help assure that policies, procedures and services are being utilized which reflect the best practices in current law enforcement agencies. By working towards and completing this program, we intend to further demonstrate the intentions of the department to serve the community at the highest level possible.



## Departmental Operations Summary

While some facets of law enforcement have changed very little over the years in the area of emergency response, the requirements beyond the immediate response are an ever changing situation. More emphasis is now placed on technology than at any time past. From minor traffic violations where video is now expected, to the expansive demands placed on scientific means of investigations in criminal procedures more equipment and training is required for departmental personnel than ever before.

The calls for service at the Henderson Police Department show only slight changes in amounts, the requirements to address these calls have dramatically increased. Legal updates and court decisions have expanded what is required of officers in their response and the following investigations and gathering of evidence in almost every area of police service.

The Henderson Police Department is authorized forty (40) full time employees, with thirty-two (32) positions held by sworn peace officers, and seven (7) held by licensed telecommunications officers. One (1) civilian employee holds the positions of Chief's secretary. Each employee of the Police Department is hired based on strict standards set by the State of Texas, and exceeded by the policies of the Police Department. Once hired, the new employees are placed in a training program regardless of their previous experience and must complete the in house training successfully. The Henderson Police Department has successfully managed a training program for in-service personnel which greatly surpasses the State of Texas requirements. This provides the City of Henderson with well-trained public servants, and has been a contributing factor in the performance and retention of officers. Over the last two years, Henderson Police Department has maintained an established group of employees and has faced a far lower rate of employee turnover than average for police agencies within the area.

During the last several years, changes within the structure of law enforcement nationwide have occurred. A gradual progression towards community involvement and goal oriented police services has caused the traditional paramilitary reactive law enforcement approach to shift. Keeping pace with changing community needs, and realizing that citizen involvement is vital to successful police work has replaced traditional emergency response with a true public servant mindset. With this in mind crime prevention, public education and encouragement of officers to become a part of the community they serve will continue to be a vital part of the philosophy of the Henderson police department.

Two division comprise the operational section of the Henderson Police Department. Patrol and Criminal Investigations. Administrative management of the department rests with the Chief of Police and Deputy Chief of Police.

## **Service Resource Requirements**

In order to provide the services necessary for the safety and wellbeing of the citizens of Henderson, the Police Department must have resources available to answer these needs. It is the belief of the administration of the Henderson Police Department that all resource requests should be based on need, with consideration always given to the responsibility placed on the department to be fiscally responsible. Resources requested must always be viewed from a position of stewardship and caretakers of the citizen's funds.

### **Departmental Personnel Requirements**

In the last few years, there has been a marked decline in the enrollment of young people seeking to make a career from law enforcement not only in this area but nationwide. The results are being felt in departments in this area who see fewer qualified candidates applying for existing openings than ever before. As recruitment of candidates becomes more competitive, the retention of existing employees becomes more imperative. As openings become available at the Henderson Police Department through retirements or departures, entry level recruitment will need a focus on hiring those employees willing to invest themselves within the community for long term commitments.

As more departments seeking to fill positions with experienced officers continue to open up lateral entry positions, it will become imperative that salaries and benefits are reviewed not only for entry level positions but through all ranks at the department. We are now placed in a position where our best employees are being actively recruited by other agencies to fill lateral vacancies. On-going review of all salary, benefit packages and other incentives for retention will need to be considered as we progress.

Development of programs with community and outside agency partnerships, cooperative agreements with cooperate, non-profit and citizen organizations will need to be further developed in order to address future needs. In the next five years it is more important than ever for all departments within the City of Henderson work together on joint projects to best provide the services required to the community. Expansion of our efforts at community involvement through the Crime Prevention Officer assignments, involvement with the Chamber of Commerce, Child Advocacy Center and other groups and organizations will be mandated.

### **Facility Management**

With the completion of the opening of a new Police Department in 2014 through the renovation of the former National Guard Armory, the on-site facilities of the police department are well situated far into the future. The current building has addressed issues of security, and has provided much needed space and upgrades to the technology issues experienced before the move. After review of the parking area for patrol units at the new facility, it is recommended that a covered parking area for the police vehicles be considered within the next two (2) years. This recommendation would help protect the in-car camera systems by lowering the internal temperature of the patrol units when parked, an issue which has caused several camera failures resulting in downed equipment and repair costs.

While the main property site now located at 600 Sand Avenue is fully operational, the facility needs of off-site buildings must be addressed. The building which currently houses the repeater for the Henderson Police Department radio located at the downtown water tower site should be scheduled for replacement in the next two years. Evaluation of which approach to take in that endeavor will depend

on the final outcome of a project concerning the water tower itself. The Police Department will be working with other departments within the City in a combined effort to find the best fiscally responsible plan to provide for both water storage and radio transmission quality for the department.

Within the next three years, off-site storage and processing area located at 610 ½ Hwy 79N will be facing the need for repairs to the roof and possible work on security issues for the site. As always, the interrelation of the Fire Station II location, and the general overview it provides of the location will have a bearing on how much security is needed to monitor the building over the next few years.

### **Recurring Equipment Management**

The Henderson Police Department has a plan in place for rotation of certain equipment at specified intervals, in order to maintain updated services. A recurring impact to the budget, the plan implemented in 2013 involves scheduled rotation of police vehicles, in-car camera systems, and in house computer equipment. Starting with the 2014 budget year, radar units and radio equipment have been added to the program, seeking to develop scheduled replacement of the units to maintain pace with current technology and minimize repair costs to the equipment.

Police patrol units are estimated to provide five (5) years of dedicated patrol service before being cycled out of rotation and auctioned. Maintaining this schedule requires the replacement of two (2) patrol units each budget year. With ten (10) patrol units currently dedicated to patrol, this ensures cycling the fleet vehicles on schedule. Due to slight changes each model year, and an estimate that each in car video system has a five year service life span as well, it has been determined that buying these vehicles fully rigged with equipment is more cost effective than attempts to recycle the outdated equipment from the units pulled from the fleet. (See estimated budget impact costs attached).

Units assigned to the Criminal Investigation Division are estimated at a seven (7) to eight (8) year life span. With the currently assigned fleet units in that division, one (1) unmarked unit per year will be needed over the next five years. Current administrative vehicles were purchased within the last two years, and are not expected to require replacement within the next five (5) to seven (7) years. These vehicles are less expensive in terms of purchase due to the unnecessary equipment costs savings.

With the planned purchase of three (3) radar units in the 2014 budget cycle, purchase of new radars as part of the vehicle replacement program, and figured in with the additional costs of outfitting the units will place that equipment into a replacement cycle which fits the estimated life of the units.

Budgetary consideration will be given to the proactive updating of handheld radio units. Beginning in this 2014 budget cycle, the handheld units should be replaced over the next four (4) year period. Research into grant funding geared towards communications will be done to help offset the fiscal impact of this issue.

With the continuous development of computer technology, the desktop units rapidly become obsolete. Replacement of computers on a three (3) year rotation within the offices is needed to maintain pace with changing programs and software development. With the purchase of four (4) desktop computers in each budget cycle, the replacement costs should off-set the repair costs associated with outdated machines.

## Divisional Roles

### Administrative Personnel

#### CHIEF OF POLICE

Position Summary: To administer a comprehensive program for crime prevention and law enforcement which assures that peace is maintained in the community.

- Reports to: City Manager
- Directs: Deputy Chief and is ultimately responsible for all police department personnel.

Manages the overall operations of the police department through the Deputy Chief of Police, CID Lieutenant, and other supervisory personnel; researches, develops, and makes recommendations to the City Manager and City Council on departmental goals and objectives; develops personnel recruitment, processing, selection, and training, policies.

Determines and directs departmental policies regarding discipline, conduct, and internal investigations, consistent with the overall policies of the city, and makes final decisions in disciplinary matters except for terminations which require the review and concurrence of the City Manager.

Prepares and submits an annual department budget to the City Manager and monitors expenditures against the budget throughout the year; prepares specifications for equipment purchases requiring bids; coordinates the Salvation Army Program for the city and county including screening requests and dispersing funds.

Provides guidelines and counsels department employees to influence their conduct and professionalism; plans, organizes, develops, coordinates, and/or directs police department functions and support services, including: crime prevention operations, criminal investigations and control of criminal intelligence data, traffic enforcement and accident investigations, patrol coverage and response to calls, property and evidence control, police reserve program, detention and release of persons held in custody, internal investigations, communications and reporting operations, and maintenance of department equipment and facilities.

Reviews police reports; supervises and assists in complicated investigations; supervises and participates in communications with the public and news media, including adherence to the Open Records and Privacy Acts; consults with other local, state, and federal law enforcement agencies; initiates citywide policies and procedures for improving the overall level of police service.

Supervises the coordination of police training; monitors traffic and street conditions for the purpose of recommending speed limit changes, traffic control, signals, etc. for presentation to the city council; reviews recent court decisions and legislation to determine their effect on police operations.

Conducts investigations for the purpose of issuing permits for pool halls, wreckers, and taxi services and monitors to ensure their compliance with city ordinances; meets with individual citizens concerning their complaints against the Police Department

### Deputy Chief of Police

Position Summary: Assist the Chief of Police in the implementation of a comprehensive program for crime prevention and law enforcement and to protect the city's residents and property and enforce laws and ordinances.

- Reports to: Chief of Police
- Directs: Patrol Division and Records Division. 2<sup>nd</sup> in command upon the absence of the Chief of Police.
- Direct the Animal Control Division, through the Animal Control Administrative Supervisor.
- Other: Make contact with other law enforcement administrators, training providers, and law enforcement departments to facilitate departmental cooperation as needed and serve as a departmental representative in the stead of the Chief of Police when needed or requested.

Supervise, review, and make recommendations concerning the work of subordinate personnel; identify training needs and coordinate implementation of the training for HPD personnel; coordinate information regarding the department's technological needs/assessments; research available grants when needed for departmental needs; coordinate with the CID Lieutenant training needs of Investigative personnel; assist the Chief of Police in budget preparation and oversight.

Serve as Human Resources Manager for PD needs, including recruiting, interviewing, and/or evaluating PD applicants, then making recommendations to the Chief concerning hiring; make shift assignments concerning Patrol personnel and Records Tech; assist the Chief of Police in research, development and/or implementing Community Programs beneficial to the City through the PD; act as representative of the PD to outside agencies or organizations as assigned; evaluate Personnel Manual periodically.

Search computer and files for information including criminal history, license plate numbers, and other data as needed; assist the Chief of Police in preparing case reports and forms including the Tier I report for annual presentation to the City Manager for the City Counsel; narrative reports, arrest affidavits, subpoenas, search warrants; prepare records and testimony for Grand Jury or District Court.

Assist patrol officers; respond to police dispatch emergencies as needed; take firearms qualifications test annually; act as plain clothes police at special events where gangs or crowds may pose security threat; oversee security for dignitaries; give speeches or information at neighborhood watch meetings on occasion, schools, or other civic functions. Assist Records Techs in evaluating/filling Open Records requests regarding public information.

### Patrol Division

The Patrol Division has the primary responsibility for the protection of lives and property of the citizens of Henderson. Each officer of the Division will direct every effort to carrying out the basic functions of the Department, which include but are not limited to:

- Patrol Division activities directed towards:
- Prevention of crimes.
- Prevention of accidents.
- Discovery and elimination of hazards to the public welfare.
- Enforcement of state traffic laws and local ordinances.
- Accident investigation.
- Apprehension of violators.
- Crime prevention activities.
- Response to calls for service.
- Initial investigation of crimes, incidents, offenses, and conditions, including arresting offenders.
- Provision of emergency services.
- Traffic and crowd direction and control.
- Regulation of certain businesses or activities as required by law.
- Development of relationships between citizens and police.
- Reporting of information to the appropriate division or unit.

### Criminal Investigation Division

The Criminal Investigation Division is responsible for follow up investigations requiring actions beyond the original response of the patrol division. The duties include by are not limited to the following:

- Investigate crimes by finding and interviewing witnesses, victims, suspects, informants, or anyone with a lead; may conduct interviews or obtain information in the hospital, at the crime scene, in the office, or wherever a witness or suspect can be located.
- Travel to other cities, counties, or out of the state to: work with other law enforcement officers; escort defendants to take polygraph tests; testify in court; locate witnesses.
- Find and arrest suspects; work undercover to locate suspects; restrain and escort suspects who do not come in voluntarily; recover stolen property.
- Search computer and files for information; criminal history, license plate numbers, other data; prepare case reports and forms, narrative reports.
- Assist patrol officers; respond to police dispatch emergencies as needed; take firearms qualifications test annually; act as plain clothes police at special events where gangs or crowds may pose security threat; provide security for dignitaries; attend city staff meetings; give speeches or information at neighborhood watch meetings, schools, or other civic functions.
- Investigate crime scenes; collect evidence at the scene, at pawnshops or in other locations; take fingerprints; study evidence such as damages to entrances, positions of victims, furniture, etc.

### Specialized Division Assignments

#### Crime Prevention / Support Services Officer

Position Summary: Act as crime prevention officer for the City of Henderson Police Department by making public appearances, business and home contacts and inspections, organizing community events for the police department. Act as support services officer, handling equipment maintenance and coordinating repairs as needed. Perform administration of the police fleet, including maintaining the camera systems, radio administration, and coordinating with IT on computer issues. Research and make recommendations concerning grant funding available, act as grant writer in the event of grant approval and coordinate grant reporting for those funds awarded. Act as administrative supervisor for Animal Control Division.

Reports to: Deputy Chief of Police

Directs: Animal Control Division

- Contact businesses and residents within the City of Henderson to advise or inspect property safety and security. Represent the police department at community functions; provide education and information to the public concerning crime prevention. Coordinate with other city and/or county departments for joint projects requiring police department participation. Develop programs concerning city wide events (Syrup Festival, July 4<sup>th</sup>, Christmas Parade, etc.) and assist in the implementation of community events.

- Research grant funding opportunities for the police department in the areas of equipment and personnel, make proposals for grants through the chain of command with recommendations; act as grant writer for the applications approved and maintain required reporting for any grants received.
- Act as administrative supervisor for Animal Control Division. Assist the Deputy Chief of Police in administrative areas as needed. Assist patrol and CID when required in performance of their duties.
- Coordinate vehicle maintenance for the police department fleet; perform repairs and routine administrative functions for all Watch-Guard camera systems; act as building administrator, coordinating repairs and routine maintenance as necessary.

### School Liaison Detective

Position Summary: Investigate, file cases, and solve crimes; arrests suspects, coordinates all juvenile/ school enforcement

Reports to: Deputy Chief of Police

Directs: officers assigned to HISD, security at HISD events, patrol officers in juvenile cases

While holding a detective position within the department, this officer is assigned as primary point of contact for all Henderson Independent School District personnel and issues. Through a joint cooperative agreement with the Rusk County Attorney's Office, the officer's original jurisdiction extends to the entire County of Rusk, so that all issues involving either school property of students may be investigated or supervised from this position.

## Dispatch / Records

**Position Summary:** This is a responsible non-supervisory position. Duties include reading, transmitting telephone and radio messages to and from police field units, dispatching other emergency crews; using teletype machine; and keeping log of pertinent information, general clerical duties (filing, reading reports, typing reports), general receptionist duties (answering phones and routing calls, interacting with walk-in customers in the police lobby).

Reports to: Shift Lieutenant

- Receive all incoming calls (911 and other) on both telephone and two-way radios: take appropriate action, such as dispatching an officer, ambulance, fire truck, or wrecker to the scene; relay information to officers in the field; maintain radio contact with police units and with other law enforcement officers and agencies; monitor burglar and fire alarms; log all calls.
- Essential throughout the process of receiving and handling emergency calls to: maintain communication, concentration, and sound judgment in life threatening or crisis situations, or when callers are irate, verbally abusive, hysterical or minimally communicative; handle multiple calls simultaneously; make split second decisions based on analysis of limited information, use resources available and knowledge of emergency procedures.
- Key in and maintain the computer data of offense reports, tickets and short forms; maintain logs; file/retrieve records from hard copy files or computer files; handle city calls after hours and notify appropriate city departments of any emergency or relay the call on the following day; perform any other clerical duties required.

## Specialized Units (non-full time duty assignments)

These units include a formal structure and are utilized on an as needed basis. The officers taking part in these units are there on a volunteer basis, and all display the willingness to devote their own time and energy to each of the programs below.

- Henderson Police Department Color Guard
  - (Includes participation in the Joint Color Guard recently organized with the Rusk County Sheriff's Office)
- Henderson Police Department Tactical Unit

## Strategic initiatives

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- Personnel Changes
  - Preparation for administrative changes

## Training Initiative

**Objective:** Development of a comprehensive training program for officers and employees of the Henderson Police Department and police officers area wide. Development of Henderson as a standard host training site for programs at the local, State and National level.

**Rationale:** Benefits to both the City of Henderson and the citizens we serve are directly reflected in the professionalism and education of the officers within the department. By maintaining a training program which greatly exceeds the mandated State requirements, we provide the citizens with a trained response force and increase the level of service received by them. By hosting training through multiple entities, (East Texas Police Academy, Federal Law Enforcement Training Center, mobile Counter Drug Training Center, National Law Enforcement Training Center, Texas District and County Attorney's Association, Texas Police Association and others), we provide exemplary training opportunity to our staff and to surrounding agency personnel. In acting as host to the State and National level programs, we have an opportunity to increase travel and tourism to Henderson, impacting the community outside the field of law enforcement in a positive manner.

**Progress:** Between April 2013 and April 2014, eleven multi-day training programs have been hosted and sponsored by the Henderson Police Department which included instructors and associations at State and national levels. Acting as a training site for East Texas Police Academy, several two-day and over 25 one day courses were conducted in Henderson over the same time frame. Over this time period, our own staff received over twice what would be mandated, and over 300 officers from other agencies spend time in Henderson for the training. Working closely with the Henderson Civic Center as a venue option, we have hosted programs where the required space exceeded the police department training area. The Henderson Police Department has successfully developed the instructional staff in-house, with courses now being delivered by our personnel removing the expense from the city to send officers outside for training. Within the last year of this initiative, the department has moved from having one qualified instructor on staff to having six employees currently listed as adjunct instructors through the East Texas Police Academy. The current basic academy in progress at ETPA will graduate having a combined four weeks of their seventeen week academy being trained by our officers.

**Goals:** Development of the Henderson Police Department Training Site to facilitate more training in-house, as well as to act as a draw to attract further outside groups wishing to bring training to the city. Further development of Henderson Police department staff in instructional training to facilitate their use both with our own employees and in bringing others to Henderson for training.

**Budgetary Impact:** While movement into the new facility has increased our capacity for hosting training, the site still needs some development to be completely self-reliant. Working with other city departments, a side walk access to the training area in the rear of the facility needs to be laid, allowing schools to be hosted without compromising the secured areas of the facility.

In the area of equipment needed, purchase of matting for training programs requiring safety flooring should be included to the budget.

Re-routing the training expenses to focus on in-house instructor development has already saved money long term in the training budget. While a large investment is required for some specialized instructor certifications, that cost must be divided by the amount of employees impacted when the training is used.

## Hazard Mitigation Initiative

**Objective:** To develop cooperative relationships across agency and entity lines which act to mitigate conflicts between training, personnel, and equipment operations during emergency situations, and which improve day-to-day operations within the department. To work as a cooperative group with the City of Henderson, County of Rusk, and State of Texas agencies to develop and maintain interoperable ability to help serve the citizens of Henderson.

**Rationale:** In the rural area where Rusk County and Henderson are located, no agency is large enough to deal with a serious disaster alone. The more relationships, training and operations are standardized within the area, the better service can be delivered when one agency requires help from another. As all agencies involved in these initiatives are tax payer funded, the most fiscally responsible method of service delivery is to take advantage of each groups strengths and to reduce redundancy in expense.

**Progress:** In the 2013 – 2014 year the Henderson Police Department has solidified their agreements on cooperative use of the City of Henderson Firing Range with Rusk County. We have developed a cooperative agreement concerning narcotics enforcement, and now have a support services officer holding a dual commission as a Rusk County Jailor giving the City access to inmate labor when required, and allowing for extra personnel certified for RCSO in the event of emergency. Working toward interoperability, both agencies have developed communications capabilities from dispatch to allow for a transition in the event of equipment failure at either agency. Joint tactical training is now being conducted by both departments, with standardized call-out procedures in place for joint operations on an on-going basis.

**Goals:** To further develop the ability to assist each other as needed, a program is in development to cross-train dispatch personnel from both agencies. The program will include training conducted concerning equipment operations at both facilities for both groups of personnel, allowing for some dispatch personnel to be dual commissioned. In the event of personnel shortage due to disaster or emergency, it will expand the ability of both agencies to make sure dispatch centers can remain fully manned without drawing down officers from other divisions.

**Budgetary Impact:** none

### **Texas Police Chiefs Association Recognition Program**

**Objective:** To achieve recognized status for the Henderson Police Department.

**Rationale:** The Recognition Program of the Texas Police Association is an established agency inspection and acknowledgement that the policies and procedures, facility management and practices of the department follow accepted best practices established for law enforcement. Achievement of that status indicates that the department meets or exceeds what have been identified as the best industry standards.

**Progress:** With the opening of the new facility for HPD in 2014, facility security has now been raised to the levels required for the program. A gradual review and progression towards policy changes required has been undertaken, with approximately one-half of the required changes being adopted at this stage.

**Goals:** The goal of the Henderson Police Department is to complete a review of all policy changes required and institute all changes by October of 2014. Completion of all inspection processes and achievement of agency recognized status by October of 2015.

**Budgetary Impact:** Due to the expense of building upgrades being completed, the budgetary impact of achievement should now consist solely of inspection and programmatic costs.

## Community Involvement Initiative

**Objective:** Bring citizen involvement with the police department to a level of open communication and cooperation to meet citizen expectations and shared goals.

**Rationale:** Changes in technology connection and media coverage intensification have raised citizen expectation in all areas of governmental communications. With exponential increases in cellular technology and the increased connectivity within the general public, the opportunity exists to increase both public awareness and develop a program where two way communication benefits both the citizens trust level and the information available to law enforcement.

**Progress:** In years past the Citizens Police Academy has been used as a direct education opportunity for the department, allowing officers and citizens to interact on a personal level. The program has developed an active alumni association, which has been a valuable fund raising mechanism for the department as well as providing volunteer manpower to assist with special events. Presentations at local churches followed which developed into safety evaluations completed on facilities throughout the community. As a department we have provided cultural diversity and human behavior management training to staff at the hospitals, schools, and general public.

**Goals:** After witnessing a decrease in full ten week program participation, the department strives to develop a "micro" version of the current program. While not a complete program as the CPA was designed, these one half to full day programs can deliver sections of education on what law enforcement does locally to a larger groups unable to commit to ten weeks of training. Research is being conducted on the guidelines used by other departments in creation of Facebook pages coordinated through the Police Department. By end of year 2014, both programs should be in place on a testing basis.

Development of corporate and private presentation programs to further expand our ability to offer services and training to their personnel through the police department. These programs allow positive contact with citizens in areas normally reserved for co-workers. The joint development opportunities allow for combining resources in an effort to increase service availability without a negative fiscal impact on either party.

**Budgetary Impact:** None

## Employee Health Initiative

**Objective:** To have a positive impact on the health, wellness and fitness for service on the employees of the Henderson Police Department.

**Rationale:** With the continuous rise in health care costs, related costs in insurance and costs associated with health related absences and injuries, a proactive approach should be taken to mitigate as much as practical what may be classified as preventable issues. Productivity and longevity are directly related to overall health, and in emergency services fitness for duty becomes a factor in the ability to provide maximum service to the citizens.

**Progress:** The City of Henderson as a whole began an initiative directed towards these goals in years past. With the continuing use on an on-site clinic for employees and covered dependents, and the offer of a yearly health screening at no costs to the employee this program has so far showed positive results. Within the police department the Henderson Police Department Tactical Unit are required to complete a fitness test quarterly to maintain their status on the unit. In July 2014 a lead instructor from the department will complete a certification program, bringing the number of certified fitness coordinators up to two (2).

**Goals:** Using a program already in existence, in 2015 Henderson Police Department personnel should be mandated to participate in the health evaluation conducted by the City. As the current policy carries the benefit of one day off for participation, the positive motivation should remain consistent on the health screening when mandated. Following established guidelines for both the Health Screening and United Way participation, once per year a physical agility testing should be allowed for employees. In 2015 the testing would be on a voluntary basis, with one day off given to employees who complete the testing at a passing level. In 2016 the testing would be mandatory, with the day off given for a passing score. (All testing should be done with age and gender based norms calculated for the results). While no penalty is assessed for failing to pass with a required standard, the potential reward for passing would remain as an incentive.

**Budgetary Impact:** While estimating the budgetary impact of the program, the maximum costs associated would be figured at the costs of one day department wide. If flagged as personal time within the system, there should be no required "cash out" costs should an employee leave before taking advantage of the day off. Testing for the event can be scheduled without overtime issues being raised, and the potential benefits can be attained with minimal outlay of funding.

## **Strategic Departmental Development Issues**

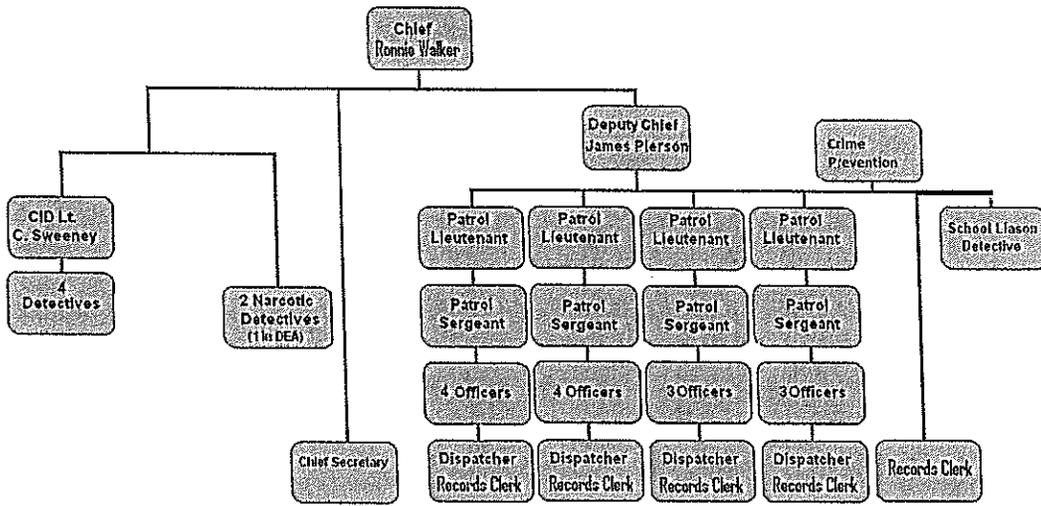
### **Personnel Changes Projected**

Moving forward into the 2014 – 2015 cycles, the Henderson Police Department faces pending retirement in some key administrative positions. While there is not a currently set date, the Lieutenant of the Criminal Investigation Division has expressed an intention to seek another position and retire from the City of Henderson. At approximately 30 years of service, planning for the future will include replacement of his position. The current Chief of Police has also determined that his time at the police department will come to a close with his retirement during that span having given fifteen (15) years to the department, with nearly 40 years service to law enforcement overall.

### **Preparation for Administrative Changes**

In preparation for these personnel departures, there has been an ongoing effort to develop the personnel within the department so that the transition will have no negative effects. Use of advanced management, leadership and administrative training including the Bill Blackwood Law Enforcement Management Institute Leadership and Command College (provided through Sam Houston State University and funded by the State of Texas) have been preparing the employees within the department to assume these leadership roles as they become open. An administrative development program has been in place for the last five (5) years, which has seen the mid-level management staff at Henderson Police Department become some of the best trained in the area. Continuing development of the employees of the department will be an on-going process as we attempt to carry the Henderson Police Department forward into the future.

# Henderson Police Department



Recurrent Expenditures / Major Capital Expenses					
Vehicle Replacement Schedules			General Fund Capital Expense		
2013-2014*	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019
(2) Patrol Units No Camera Systems Non-Equipped \$28000.00 each	(2) Patrol Units w/Camera System Fully Equipped \$36500.00 each	(2) Patrol Units w/Camera System Fully Equipped \$38325.00 each	(2) Patrol Units w/Camera System Fully Equipped \$40150.00 each	(2) Patrol Units w/Camera System Fully Equipped \$42000.00 each	(2) Patrol Units w/Camera System Fully Equipped \$44250.00 each
(1) Narcotics Unit \$23,500.00	(1) CID Unit \$30000.00 each		(1) CID Unit \$33000.00 each		(1) CID Unit \$36500.00 each
\$79500.00 total	\$103,000.00 total	\$76650.00 total	\$113300.00 total	\$84000.00 total	\$125000.00 total

Computer Technology Replacement Schedules			General Fund Capital Expense		
2013-2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019
(5) Desktop Units	(4) Desktop Units \$1200.00 each	(4) Desktop Units \$1320.00 each	(4) Desktop Units \$1450.00 each	(4) Desktop Units \$1600.00 each	(4) Desktop Units \$1750.00 each
\$5000.00 Total	\$4800.00 total	\$5280.00 total	\$5800.00 total	\$6400.00 total	\$7000.00 total
<b>Total Expense*</b>	<b>Total Expense</b>				
\$84,500.00	\$107,800.00	\$81,930.00	\$119,100.00	\$90,400.00	\$132,000.00

\*2013-2014 capital expense does not include additional equipment purchases to outfit the units.

\*\*pricing used are estimates only

\*\*\*Patrol unit estimates included updated video technology and radar units purchased with equipment included in figures.

Henderson Animal Shelter  
2257 Hwy. 259 South  
Henderson, TX 75654



Telephone: (903)657-7651  
Fax: (903)657-7651

**Mission Statement:**

Henderson Animal Shelter and Animal Control's Mission is to promote responsible pet ownership, prevent the spread of animal borne diseases and protect the public by seizing public nuisance animals roaming throughout the city, and also to provide temporary shelter for stray, unwanted or homeless animals. All activities shall be in compliance with state federal and local laws and regulations and performed by a humane and professional staff.

**Core Functions and Primary responsibilities:**

**Objective 1:**

- a. Comply with federal, state, and local animal laws.
- b. Reduce the number of unwanted animals in the community by promoting sterilization of all pets there by reducing the number of pets euthanized.
- c. Provide effective animal control services to protect the public from roaming/vicious animal and diseases spread by same.
- d. Provide temporary shelter for stray and unwanted animals, maintain vigorous program to reunite stray pets with owner and have vigorous adoption program in place.
- e. Comply with state and national laws and guidelines when euthanasia is necessary.
- f. Hire and train a staff of caring professionals to carry out the goal and objectives.

**Objective 2:**

- a. Enforcement of City of Henderson animal-related ordinances.
- b. Cruelty investigation and prosecution.
- c. A place to turn in unwanted or stray animals.
- d. Effective animal control services which protect citizens from the danger of roaming animals and reducing pet population.
- e. Assist Texas State Dept of Health in enforcement of Rabies Control Act.
- f. Provide an ACO on-call 24 hours a day. 365 days a year to assist Law Enforcement and rescue injured or vicious animals.
- g. Information and recommendations for individuals being evacuated during disasters.
- h. Public Service talks and appearances to local schools, nursing homes and civic groups to increase awareness on animal-related issues and pet overpopulation.

Henderson Animal Shelter  
2257 Hwy. 259 South  
Henderson, TX 75654



Telephone: (903)657-7651  
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Positions in place as of March, 2014:

- 1 full time ACO, supervisor
- 1 full time ACO
- 1 part time ACO

**Animal Control Officer:**

Responds to citizen calls to pick up stray, dangerous, or deceased animals, including domestic and wild animals, livestock and snakes; remove perished animals from the road; respond to fire or police emergencies if animals are present; pick up live or deceased animals in any other situation warranting removal using catch pole, leash or tranquilizing. Enforce the animal control ordinances; investigate bites; inform public of laws; issue citations and seizure; appear in court on behalf of the City; adopt animals to individuals. Feed and water animals in the shelter; clean cages; euthanize animals. Share in on call schedule.

## Henderson Animal Shelter Needs Assessment

### Capital Equipment

**Animal traps,** Depending on condition, traps need replacing anywhere from \$500 to \$1500 a year.

**New box on truck.** The box we have now is in excellent condition. The problem with it is that it is constructed of metal inside and out. The amount of days in this area that are above 85 degrees( a lot of which are 100 degree days) only allow us to go out on one call then have to return to shelter to unload the animal. The new box that I m looking at is 750 pounds lighter with air condition and lights. This would allow for an ACO to go out on four or five calls before having to return to shelter to unload. It is a fiberglass construction to be installed with just a four bolt system. The cost of the bed and delivery to Henderson would run around \$14,000 dollars depending on features. Flyer enclosed.

**Camera surveillance system** (The shelter has an 8 camera system now that is not working correctly, I do feel this is very important for the shelter as we have had many break ins in the past and have been able to prosecute using them.)

### Programmatic

**High speed internet** We have a \$3000 computer program that we have at the shelter that helps with all aspects of Animal Control calls and running the shelter from intakes, adoptions, medical, chipping registration, and many more functions. Using this program also allows us to keep purchasing microchips at half price. When adoptions are done through the program they also leave the shelter with 30 days of free insurance which includes paying \$500 towards a puppy coming down with parvo) The facebook page has also increased adoptions by at least 30 animals a month.

**Hosting CEU classes** This area is does not have a lot of access to many of the classes that we need, plus to keep our ACO's with 30 required CEU's every three years. Our first attempt at this is scheduled for May 15, 2014 for a Euthanasia class, which is one that is required to maintain that license. We have one full time employee that has not had opportunity to attend one as of yet.)

**Working with and offering public access to animal issues such as obedience classes and agility courses.** I feel working with the public and inviting and/ or arranging these kind of things to the Henderson area will only increase awareness of our shelter and help develope good public relations.

The next two items on the list are our newest programs that you should be aware of that have been working very well for our shelter and hope to continue with as much success as they have already had.

**Animal protection league.** This is a low cost spay/neuter program that we invited to Henderson about a year ago. In the first 12 months of coming to Henderson they saw 1,181 total patients. I have attached a chart of the stats for you. They do not do any other vetting. Their presence in Henderson is strictly for spaying/neutering of animals and providing low cost shots.

**Microchipping.** This was originally started at our shelter due to having in house spay/neuters that the state required altered animals being released from a Texas shelter be marked in some manner like microchipping or tattooing. We still microchip with adoptions and offer to the public for a \$10 fee. This is something that pays for itself and helps with animal control.

### Personnel

**A staff of 3 full time Animal Control Officers and a part time shelter attendant.**

In the year 2000 the shelter had 102 adoptions. From there the average went up to 400 a year till 2007. The last six years it increased to over 800 a year. The first half of this year we have adopted over 600 animals. The increase of intakes which did jump up by about a third around 2007 which I feel was caused by having

animal calls handled. The county hired an animal control officer and the city had ACO's in place that are handling calls in a timely manner.

Adoptions are important to the shelter because it is a proven fact that for every adoption we do that we then know will be spayed/neutered six fewer animals will eventually come in to the shelter. (Which only helps animal control.)

With the increased work load our investigations and cruelty cases have been falling behind.

### **Infrastructure**

#### **New Animal Shelter**

We are the only shelter in all of Rusk County with a population of around 55,000 people. The shelter brings in an average of 320 animals a month. We are averaging 105 adoptions a month.

Our shelter has twelve real dog kennels and two larger holding areas for smaller male and female dogs. There are four 10 x 10 areas for housing puppies. None of these areas are properly drained or designed to prevent spread of diseases. Inside the building there are 24 cages for cats.

The shelter is in much need of expanding to accommodate the intake of animals for the 72 hour mandatory stray hold period before going up for adoption or euthanasia.

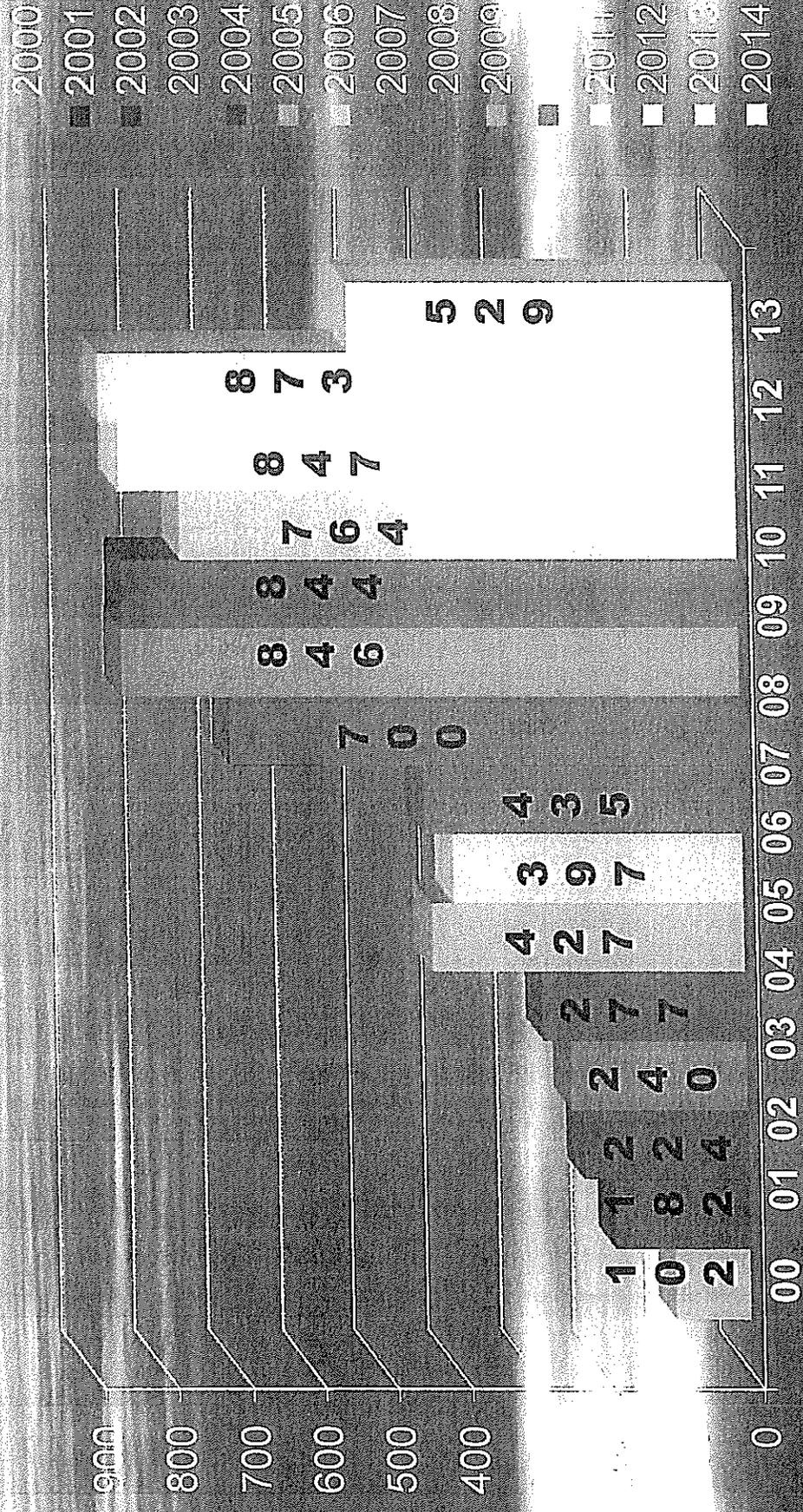
We need additional storage space to allow traps to be out of the weather and wee to extend their usefulness.

#### **Incinerator**

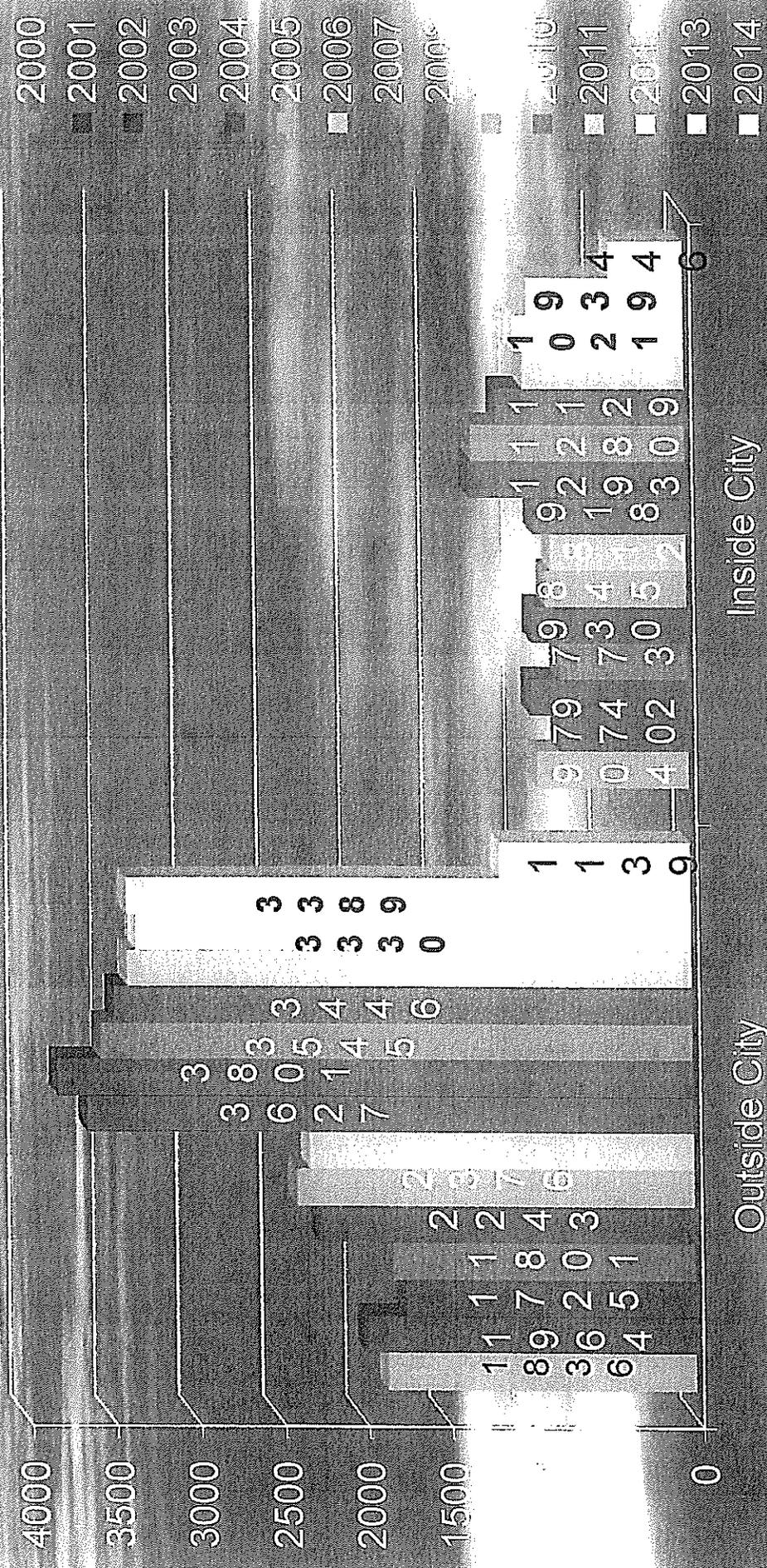
I think this is something that is worth looking into. The estimated cost is around \$15000. Now that the shelter is using fatal plus injections for euthanasia we need to look into the regulations of our dumping. Have spoken with Lufkin which has been using one for six years. They say wonderful experience and much more sanitary.

Stats as of Feb 28, 2014

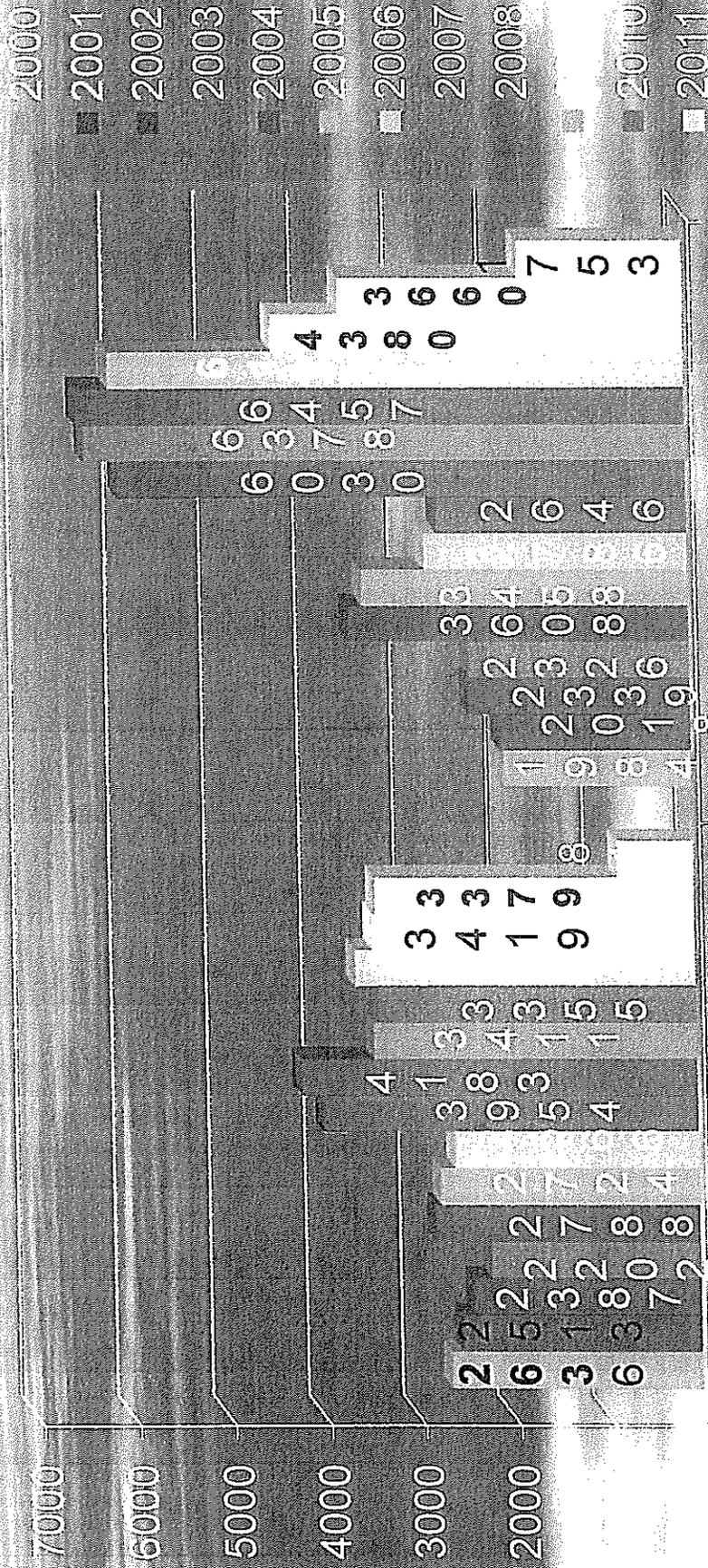
# Adoption



# Animal Intake Log



# Euthanized/Incoming calls

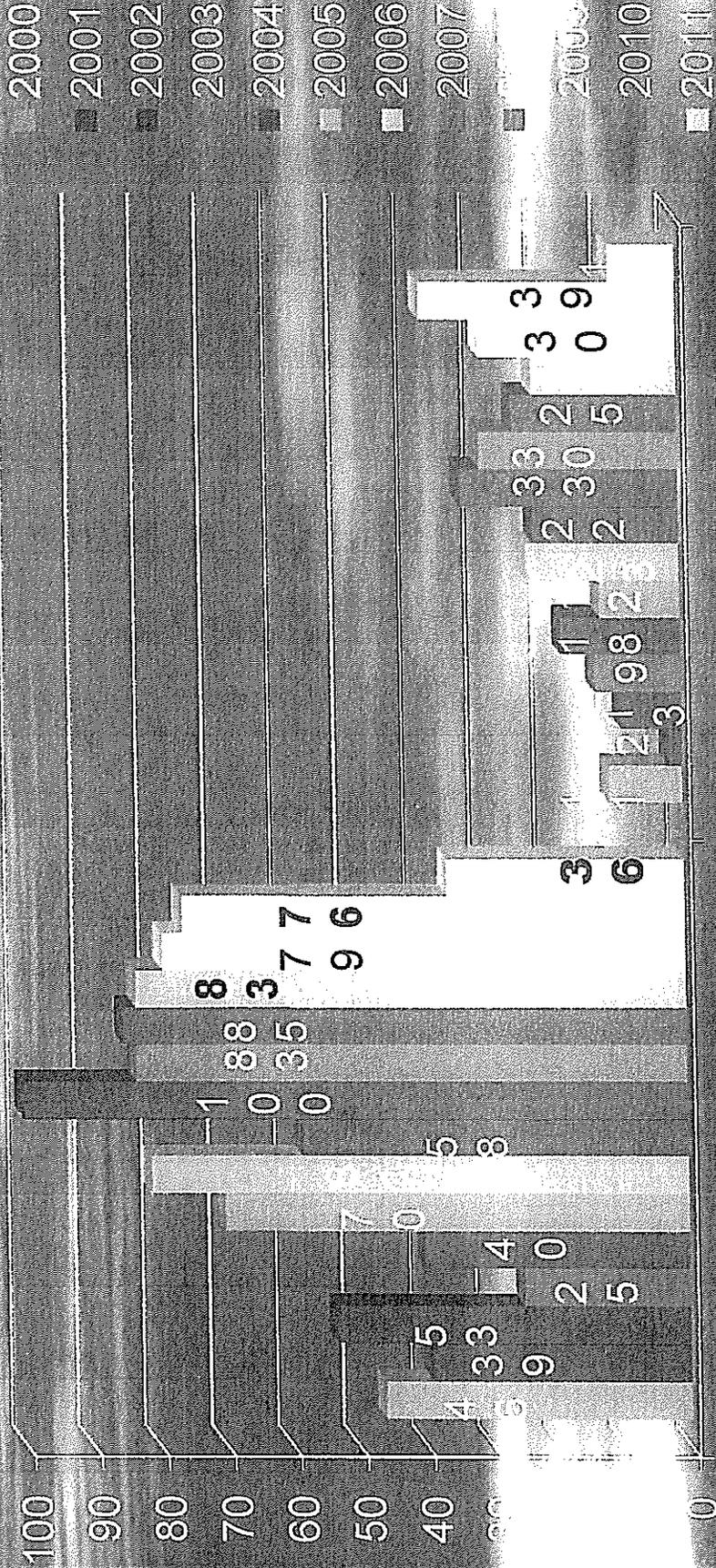


Call's Investigated

Euthanized

Averaging about 43 calls a day

# Reclaimed/Held for Observation



Reclaimed

Held for Rabies Obs

# Rabies Testing



# ANIMAL PROTECTION LEAGUE

[www.aplspayneuter.org](http://www.aplspayneuter.org)

A NON-PROFIT ORGANIZATION

903-753-7387 / 903-439-2953 / 903-440-4911

## LOW-COST SPAY/NEUTER PROGRAM (Spay/Neuter fee includes anesthesia and pain management)

Canine Neuter under 40 lbs	\$55	Feline Neuter	\$35
Canine Neuter 40-80 lbs	\$65	Feline Spay	\$45

Canine Spay under 40 lbs	\$60
Canine Spay 40-80 lbs	\$70

*\*In heat, pregnant or crypt animals may be charged additional fees*

## LOW-COST VACCINATIONS

Canine Rabies	\$ 8	Feline Rabies	\$ 8
Canine Distemper/Parvo	\$15	Feline Distemper	\$15
Canine Bordetella	\$15	Feline Leukemia	\$15
Canine Package (ALL 3 VACCINES)	\$30	Feline Package (ALL 3 VACCINES)	\$30

## HEARTWORM AND FLEA MEDICATIONS

Iverhart Heartworm Prevention (Dogs) 6 mo supply

1-25 pounds	\$25 (1 dose \$5.00)
26-50 pounds	\$30 (1 dose \$6.00)
51-100 pounds	\$40 (1 dose \$7.00)

Trifexis Heartworm Prevention (Dogs) 6 mo supply

5-10 pounds	\$103 (1 dose \$18)
10-20 pounds	\$104 (1 dose \$19)
20-40 pounds	\$112 (1 dose \$21)
40-60 pounds	\$124 (1 dose \$23)
60-120 pounds	\$125 (1 dose \$24)

Comfortis Flea Prevention (Dogs) 6 mo supply

3-5 pounds	\$80 (1 dose \$14)
5-10 pounds	\$82 (1 dose \$15)
10-20 pounds	\$83 (1 dose \$16)
20-40 pounds	\$86 (1 dose \$17)
40-60 pounds	\$88 (1 dose \$18)
60-120 pounds	\$91 (1 dose \$19)

Revolution Flea Prevention (Cats)

1 dose	\$17
3 pack	\$51
6 pack	\$96

## MISC SERVICES

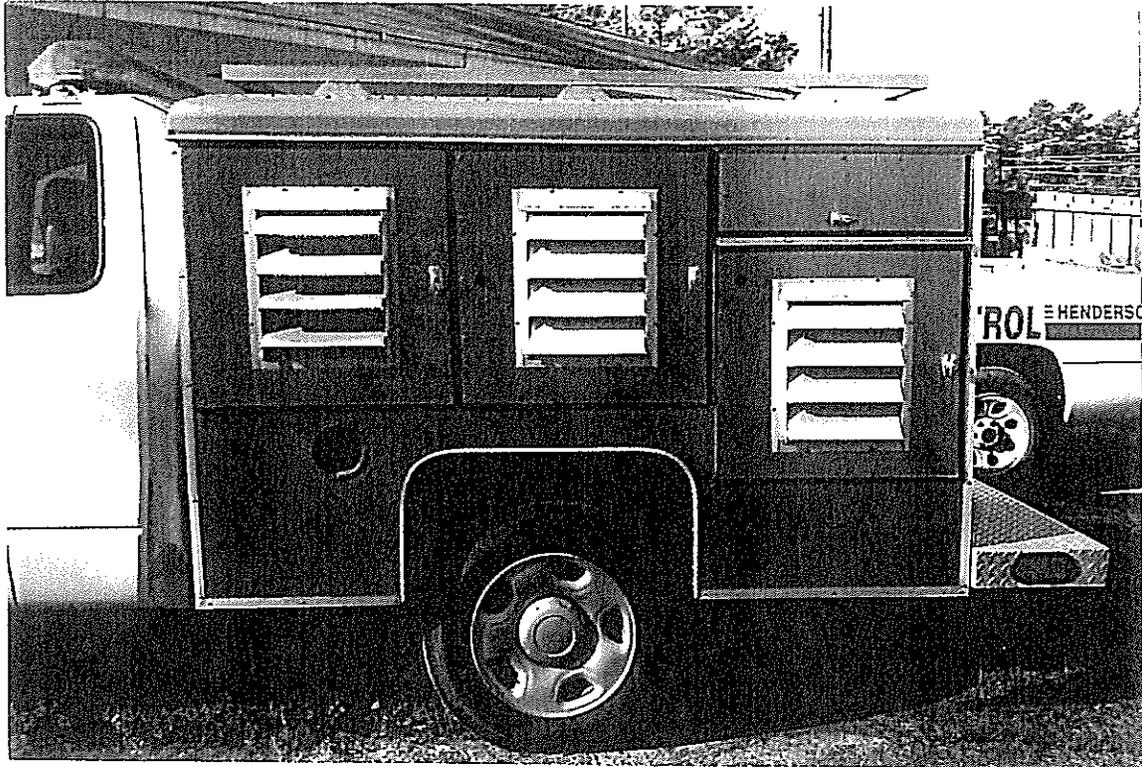
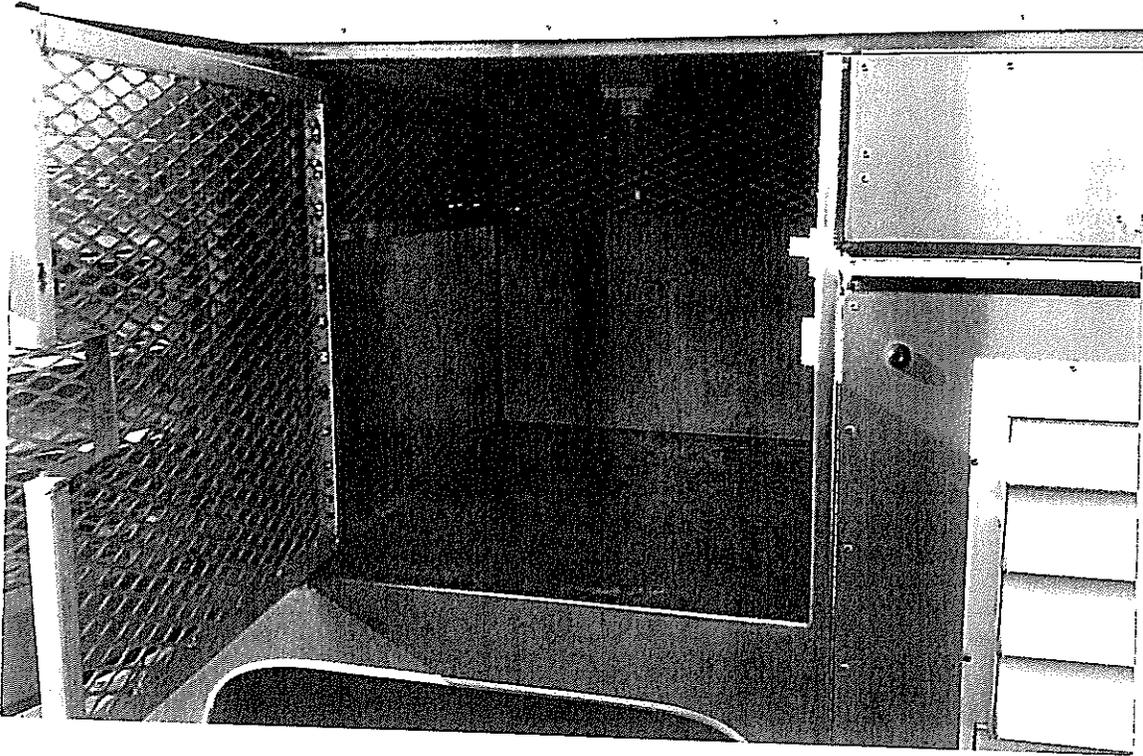
Nail Trims	\$15 (During surgery \$5)
Earmite Treatment (Cats)	\$ 5
Preventic Collar (Dogs)	\$20
Basic dewormer (rounds & hooks)	\$ 5
Drontal dewormer (rounds, hooks & tapes)	\$10-15 per pill (amount depends on weight)
Microchipping	\$30 (Includes a lifetime registration fee)
Heartworm Test (Dogs)	\$20
Feline Leukemia / FIV test (Cats)	\$25

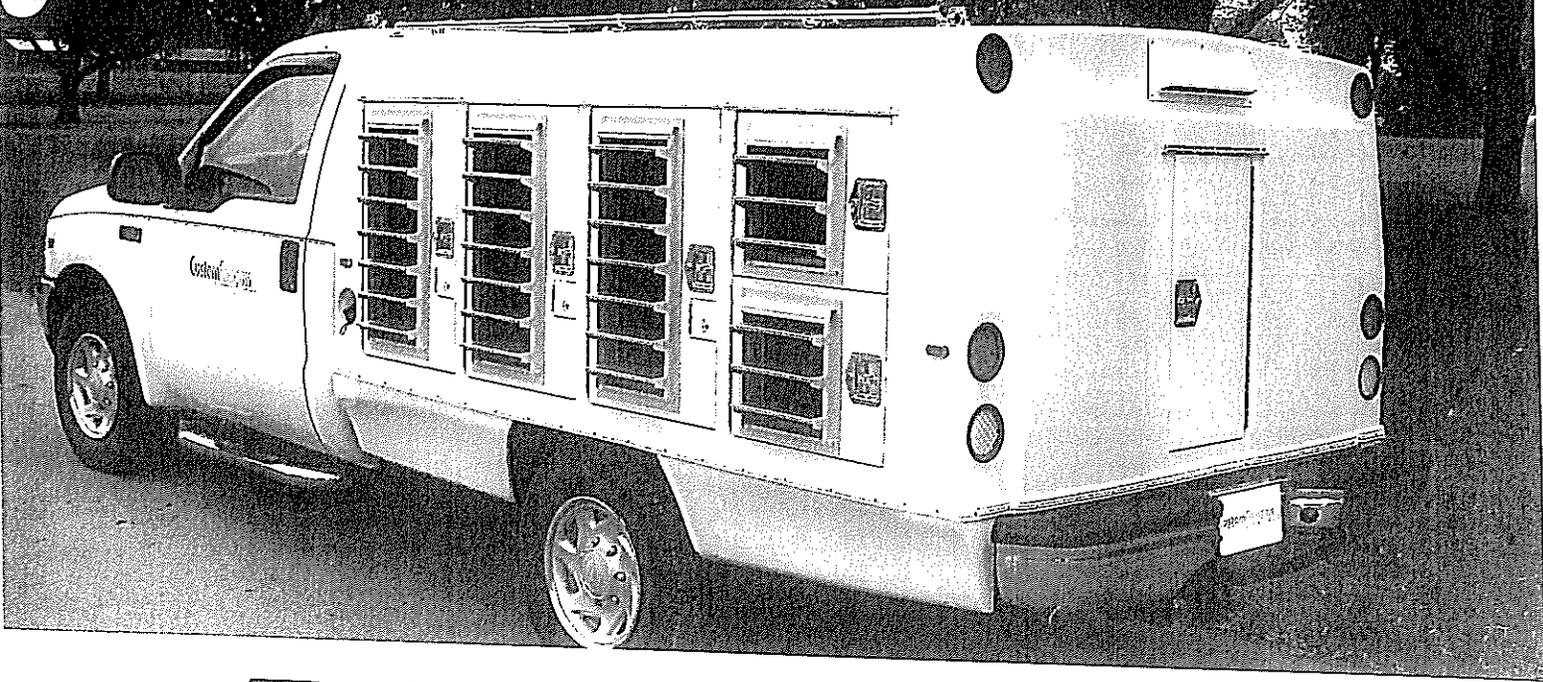


# CLINIC STATISTICS

DATE	MALE DOGS	FEMALE DOGS	MALE CATS	FEMALE CATS	TOTAL SURG	TOTAL PATIENTS	DEATHS	RABIES GIVEN	PREG
3/28/2012	3	7	3	3	16	99	0	90	0
4/25/2012	3	6	2	1	12	54	0	42	0
5/23/2012	2	7	0	2	11	37	0	33	0
6/20/2012	4	3	2	5	14	51	0	45	2
7/18/2012	3	4	7	8	22	64	0	50	4
8/1/2012	2	5	1	9	17	41	0	32	3
8/15/2012	1	3	1	8	13	32	0	27	2
8/29/2012	2	3	4	7	16	64	0	54	0
9/12/2012	0	4	2	8	14	53	0	42	0
9/26/2012	3	4	0	9	16	38	0	29	2
10/10/2012	2	4	4	6	16	38	0	30	1
10/24/2012	1	3	2	5	11	41	0	28	0
11/7/2012	4	4	7	10	25	72	0	54	0
12/5/2012	5	7	9	7	28	64	0	44	0
12/19/2012	3	4	8	5	20	45	0	30	0
1/16/2013	2	7	7	7	23	48	0	28	2
1/30/2013	0	4	5	6	15	42	0	35	2
2/13/2013	2	3	10	2	17	43	0	33	0
2/27/2013	5	6	2	9	22	53	0	34	0
3/13/2013	2	3	1	5	11	48	0	30	2
3/27/2013	2	4	0	4	10	45	0	32	0
4/10/2013	2	2	3	3	10	45	0	34	2
4/24/2013	5	7	5	2	19	64	0	40	0
<b>TOTALS</b>	<b>58</b>	<b>104</b>	<b>85</b>	<b>131</b>	<b>378</b>	<b>1181</b>	<b>0</b>	<b>896</b>	<b>22</b>

# Current Truck

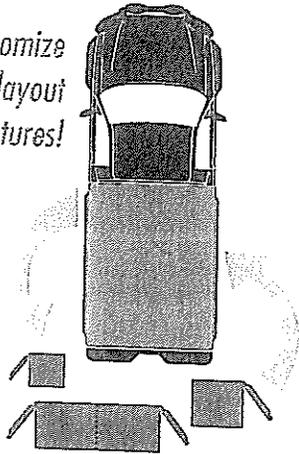




# PRO SERIES

The ultimate in customization and innovative features for the most demanding animal care professionals

Customize  
your layout  
& features!



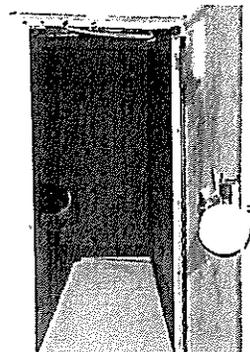
Known as the toughest, longest lasting animal transport units available, the PRO Series is also the most customizable unit in the industry. Choose from many layouts and options to fit your needs.

Key features include:

- Nearly unlimited customization options
- Ultimate safety doors with large louvers and small catch pole door within door
- Fresh air ventilation system vented to each compartment
- LED compartment lighting
- Back-up alarm and four-way flashers

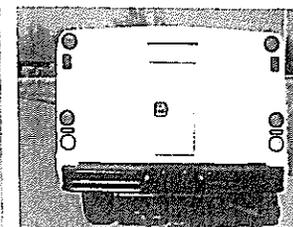
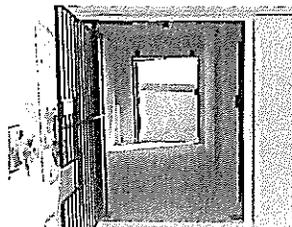
See other side for more features

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## G-100 SPECIFICATIONS

FOR COMPLETE SPECS & PRICING, CALL 800.831.0960 NOW



### Standard Equipment

#### Construction & Finish

- Reinforced one-piece molded fiberglass construction
- Gel-coated fiberglass doors
- Bright white gelcoat high gloss exterior finish
- Molded fiberglass ground effects
- Step bumper with tread plate top
- Stainless steel hardware throughout

#### Design & Layout

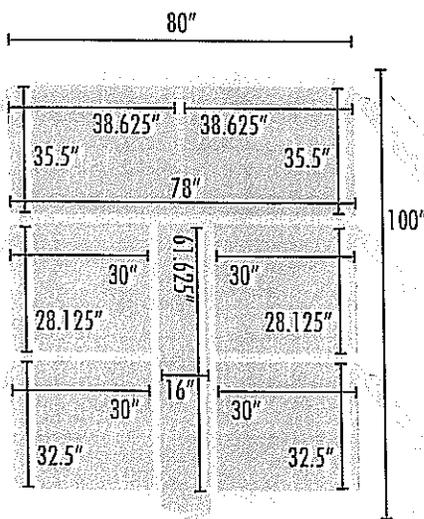
- 6 animal compartments
- Sloped floor drainage system
- Pass-through swing door in the front compartment
- Storage compartment with rear access and catch pole holder
- Stainless steel tube roof rack
- User friendly and easy to clean

#### Ventilation

- Fresh air ventilation system vented to each compartment
- Five molded louver vents in exterior door panels with airflow control vents

#### Wiring & Lighting

- Bright white L.E.D. lighting in compartments
- L.E.D. brake, running and reverse lights
- All wiring color-coded & in conduit to protect from animals
- Easily-accessible junction boxes for future options, etc.



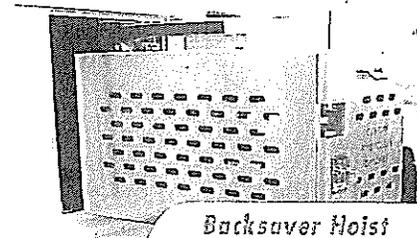
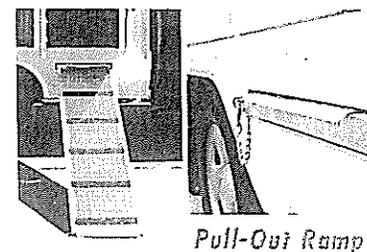
Exterior Height: 45"

Interior Height: 36"

Weight: Approximately 800 lbs.

**Truck Chassis Requirements:**  
Must be a standard long bed truck chassis with a 56" cab-to-axle (CA) measurement. And it must have single rear wheels.

### Optional Equipment



#### Other optional equipment

- Air Conditioning and Heating w/ Digital temperature monitoring
- Heavy duty interior safety doors
- Additional catch pole holder
- Additional work & safety lights
- Rear blind spot mirror
- PetStep folding ramp
- Shelving
- Rear vision camera system

More options available. Call for details!

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COACHES

# Finance Department



## Departmental Mission Statement:

To preserve the City's strong financial condition by creating a responsible financial strategy, effectively managing all available resources, and insuring the financial integrity of the City's operations. We are committed to the success of our employees as they are considered the most valuable asset available in achieving the mission of the city. The Finance Department is focused to provide excellence in customer service to the citizens, employees, and management.



## Core Departmental Functions and Responsibilities:

- Provide financial policy
- Provide support for producing and monitoring departmental budgets
- Cash management
- Debt management
- Investments of City funds in accordance with the Texas Public Funds Investment Act and the City' Investment Policy.
- Performs accounting in accordance with generally accepted governmental accounting principles

- Accounts Payable
- Human Resources:  
Payroll processing, employee benefits, worker's compensation, coordinate an on-site medical clinic for employees
- Utility Billing and Collection for water/wastewater/sanitation customers
- Assist external auditors and report financial results to City management, citizens and other agencies as needed.
- In house office supply inventory
- Maintain capital asset records
- Invoicing miscellaneous receivables



### **Current Staff, Title & Responsibilities:**

Finance Director-Trina Freeman (employment date: July 13, 1982)

Maintain financial records in accordance with generally accepted governmental accounting principles; manage city investments; coordinate employee benefits;

Deputy Finance Director- Jan Chapman (employment date: October 1, 2004)

Assist the Finance Director in all aspects; maintain internal controls for city purchasing and accounts payable; oversees the water office; and performs other related duties as assigned.

Payroll Coordinator-Gail Tully (employment date: April 1, 1997)

To perform accurate and efficient handling of the bi-weekly payroll checks; maintain employee benefits; coordinate on-site medical facility; maintain strong employees relations; files monthly and quarterly reports on all human resource related items; and performs other related duties as assigned.

Accounts Payable/Purchasing Coordinator-Sue Brooks (employment date: April 15, 2013)

Process account payable invoices and prepares checks; Coordinates and performs a variety of purchasing functions on behalf of the City in obtaining the highest quality of goods and services at the lowest cost; maintain inventory and supplies; manage fixed asset system; and performs other related duties as assigned.

Utility Billing Coordinator-Glenda Martinez (employment date: Feb. 10, 2005)

To perform accurate and efficient handling of utility billings, including sanitation invoicing; prepares miscellaneous city accounts receivable invoices; committed to provide strong customer service; serves as a backup to the payroll coordinator; and performs other related duties as assigned.

Utility Clerk-Berranda Comstock (employment date: October 1, 2013)

To perform accurate and efficient handling of utility payments, committed to provide strong customer service; assist with utility billing; and performs other related duties as assigned.

## **Current Needs Assessment:**

### Computers:

Replace one computer (service tag# DDFPFQ1) in 2014-2015 Budget.

Programmatic Needs: It will need to set up.

Infrastructure: None

Estimated Cost: \$1,000

### New Camera & Speakers for drive thru:

System is 10 years old and is inadequate for good customer service. The customers and clerks have a hard time hearing each other. The camera has become grainy and distorted.

Programmatic Needs: None

Infrastructure: None

Estimated Cost: ??????

## **Future Needs Assessment:**

### Computers:

Replace one computer (service tag #FMDVPS1) in 2015-2016 Budget and one computer (service tag# 2FJFNV1) in 2016-2017 and two computers (service tag # unknown) in 2017-2018.

Programmatic Needs: It will need to set up.

Infrastructure: None

Estimated Cost: \$900 – 1,500 each

### Kiosk Machine:

Kiosk Machine for utility and municipal court payments. This will allow citizens to pay for water bills and municipal court tickets after hours or during the lunch hour while offices are closed.

Programmatic Needs: Update software for both utility billing & municipal court.

Infrastructure: Secure site for Kiosk Machine

Estimated Cost: \$ for the Kiosk Machine; \$ for programming needs; \$ for infrastructure needs; Total Cost \$ . Most of this cost could be paid from Municipal Court Technology Funds that are collected.

# City of Henderson Municipal Court

## Strategic Plan



### **Departmental Mission Statement:**

The mission of the employees of the City of Henderson Municipal Court is to implement the policies and procedures established by the State of Texas and City Ordinances in a professional and dedicated manner, to dispense fair judgment to all defendants and to ensure accessibility, fairness and courtesy in the administration of justice. It is the mission of this division to provide a friendly environment responding to the needs of all persons who come in contact with Henderson Municipal Court.

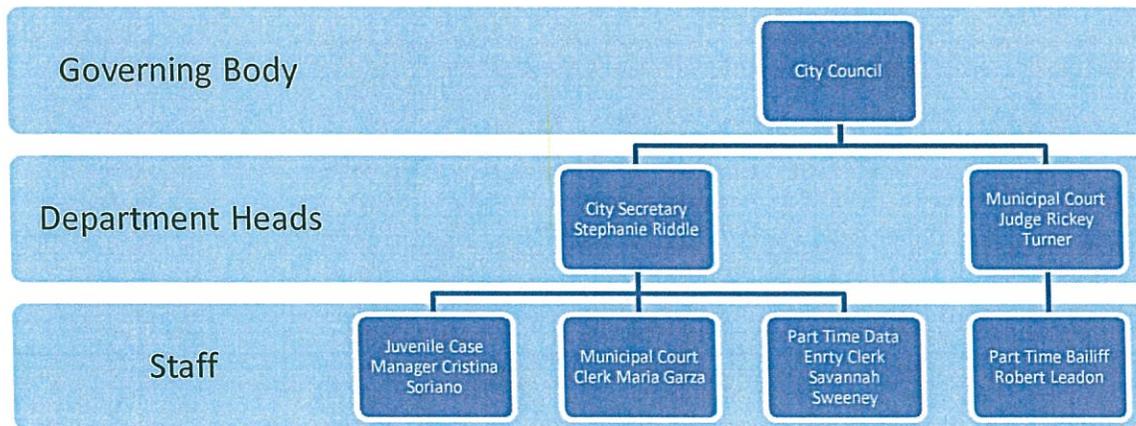
# Summary of Core Functions and Primary responsibilities:

- The Henderson Municipal Court is the first level of the judicial branch of government. It is a Criminal court system, having jurisdiction over Class C misdemeanors occurring within the City limits that include traffic violations, parking tickets, truancy, animal control violations, as well as state law and city ordinance violations. The charges processed by Municipal Court may be filed by police, fire, code enforcement and animal control. Most cases are criminal in nature, but Municipal Courts have limited administrative jurisdiction over certain city ordinance violations such as animal cruelty and removal of junked vehicles.
- When issued a ticket or citation, a specific date and time is located on the citation notifying defendant of when to appear in Court.
  - Standing Orders include:
    - a) accepting a plea from defendant
    - b) arranging payment (If paid by or before due date an automatic \$20 discount is applied, setting up a payment plan, taking defensive driving course, deferred adjudication, performing community service, deferred disposition)
- The Municipal Judge also serves as a magistrate of the State and has the authority to issue search warrants, emergency protective orders and arrest warrants.
- Court accessibility to the public:
  - a) Clerks take staggering lunches to allow public to pay fines on their lunch break.
  - b) Forms of payment include cash, cashier's check, money order or credit card payments (either in person or online)
- Public trust in the honesty and fairness of the court.
- Judicial and administrative interest in experimenting with different strategies to accomplish the court's mission.
- Establishing and maintaining partnerships and cooperation with elected officials, City departments and other jurisdictions and local entities.

- The Court is presided over by a part-time Municipal Court Judge who is appointed by the City Council upon recommendation of the City Manager or any member of Council and serves a two year term.
- The City Attorney prosecutes all cases in Municipal Court.
- Open Court is held every Tuesday and Thursday from 9:30 to 11:30 a.m. Anyone wanting to see the Judge must come during those times.
- Night Court is held every 2<sup>nd</sup> and 4<sup>th</sup> Monday of the Month at 5:30 p.m. This evening schedule allows defendants to appear before the Judge and not interfere with their work schedule.
- Jury Trails are held twice a year.
- Provide Notary services to the public.

# List of Positions Supporting Department:

## Court Organizational Chart



### **Municipal Court Judge Rickey Turner –**

(Employment Date: April 18, 2010)

Serves as Judge and Magistrate for City; presides over Municipal Court and Juvenile Dockets as necessary.

Meets with recipients of tickets/fines and accepts pleas; determines fine amounts or other punishments as required by law on uncontested cases; makes payment arrangements; assigns community service; may dismiss cases where legally required; issues warrants as necessary; oversees municipal clerks.

Presides over Open Court every Tuesday and Thursday from 9:30 to 11:30 a.m.; presides over Night Court twice a month (every 1<sup>st</sup> & 3<sup>rd</sup> Monday at 5:30 p.m.) as required by law; presides over Jury Trails (held twice a year); presides over Juvenile Court as necessary.

Sets bonds and/or fine amounts on defendants in jail on local Class "C" charges. Must be available on weekends to magistracies prisoners brought in on City warrants. Performs Marriage Ceremonies. Issues search warrants for Animal Control, Community Development and Police Department; issue abatements for Community Development.

### **City Secretary Stephanie Riddle –**

(Employment Date: August 21, 1997 / City Secretary since July 2012)

Handles personnel, budgeting matters pertaining to Municipal Court.

Oversee activities of Municipal Court. Duties needing to be completed by the court clerks will mostly be directed by the Municipal Court Judge, but ultimate responsibility for work quality and quantity will be handled and measured by the City Secretary. Make sure that staff is properly trained in the use of equipment, safety practices and procedures for all tasks that employees may perform. Make sure that personnel carry out the best maintenance practices and perform high quality work. Promote good housekeeping, safety and morale and provide leadership to staff.

### **Juvenile Case Manager Cristina Soriano –**

(Employment Date: December 29, 2003)

Performs a variety of clerical functions to make the court operate effectively.

Manages cases including animal control civil procedures, city code enforcement violations, HISD truancy cases and citations from Henderson Police Department: Creates a docket for all tickets and arrest reports: enters them in the computer daily; notifies defendant concerning "failure to appear", defensive driving courses, or delinquent tickets; maintains a current warrant list for police department; issues arrest warrants and subpoenas; schedules pretrial hearings and trials; notifies defendants, police personnel, bondsmen, witness, and jury of trial date and time; confers with attorney on cases taken to trial; prepares packet material for Municipal Judge on cases that will be heard; check jury attendance; inform jurors of procedures; complete verdict form; process fine payments; attends court twice a month as required by law (night court).

Accepts payments for fines; issues receipts when payments are made in person, files receipts if paid by mail; maintains log and balance receipts; post payment in computer; prepares deposit for bank.

Assist the Court's juvenile docket and supervise its court orders in juvenile cases; assist judges in providing juveniles the resources to shape their futures, connect with the community, and become law abiding citizens; adhere to Code of Ethics.

Process sworn statement cases; mail paperwork and explain process to defendant; forward necessary paperwork to city attorney; assign case number type complaint; act as public notary. Prepare and process the yearly stimulus.

Acts as a receptionist for the municipal judge, court; Responds to citizens inquiries by phone, mail or in person and referring calls to proper personnel. Deliver and pick up mail, supplies to and from City Hall Annex. Deliver deposits to the Finance dept. Search files for closed cases or prior violation documentation. Orders and maintains supplies for all complaint forms and legal forms for court. Complies and mails monthly and annual court related reports. Reports all moving traffic convictions to the Texas Department of Public Safety. Assist judge on matters requested.

### **Municipal Court Clerk Maria Garza –**

(Employment Date: June 10, 2013)

Performs a variety of clerical functions to make the court operate effectively

Manages cases including animal control civil procedures, city code enforcement violations, HISD truancy cases and citations from Henderson Police Department: Creates a docket for all tickets and arrest reports: enters them in the computer daily; notifies defendant concerning "failure to appear", defensive driving courses, or

delinquent tickets; maintains a current warrant list for police department; issues arrest warrants and subpoenas; schedules pretrial hearings and trials; notifies defendants, police personnel, bondsmen, witness, and jury of trial date and time; confers with attorney on cases taken to trial; prepares packet material for Municipal Judge on cases that will be heard; check jury attendance; inform jurors of procedures; complete verdict form; process fine payments; attends court twice a month as required by law (night court).

Accepts payments for fines; issues receipts when payments are made in person, files receipts if paid by mail; maintains log and balance receipts; post payment in computer; prepares deposit for bank.

Process sworn statement cases; mail paperwork and explain process to defendant; forward necessary paperwork to city attorney; assign case number type complaint; act as public notary. Prepare and process the yearly stimulus.

Acts as a receptionist for the municipal judge, court; Responds to citizens inquiries by phone, mail or in person and referring calls to proper personnel. Deliver and pick up mail, supplies to and from City Hall Annex. Deliver deposits to the Finance dept. Search files for closed cases or prior violation documentation. Orders and maintains supplies for all complaint forms and legal forms for court. Complies and mails monthly and annual court related reports. Reports all moving traffic convictions to the Texas Department of Public Safety. Assist judge on matters requested.

### **Part Time Data Entry Clerk Savannah Sweeney –**

(Employment Date: September 1, 2013)

Performs a variety of clerical functions to make the municipal court operate effectively.

Manages cases: Creates a docket for all tickets: enters them in the computer daily; notifies defendant concerning "failure to appear", or delinquent tickets; maintains a current warrant list for police department; issues arrest warrants.

Issues "Show Causes"; processes Back Log.

Search files for closed cases or prior violation documentation. Assist judge on matters requested.

### **Part Time Bailiff Robert Leadon –**

(Employment Date: June 7, 2012)

Serves as Bailiff for Open Court.

Serves as Security and Bailiff during Open Court. Assist Judge on matters requested. Leadon is a full time Code Enforcement Parks Officer, but acts as Bailiff during Open Court times. Anytime he is on duty as a Bailiff, his salary and/or overtime is paid from Municipal Court Security budget.

**Needs Assessment:** (for the next 3-5 years with the higher priorities being more focused and funding proposal more solid)

- **Capital Equipment -**

- **Installing a P.A. System in Courtroom:**

WHY – To better hear testimony of witness on stand, judgments and rulings of Judge, Clerk call docket, and ensure Jury hears all the info presented in Court.

WHAT – PA system with 2 speakers and wireless microphones

COST – \$1,300 estimate (see pages 11)

FUNDING SOURCE – Technology Fund

PRIORITY – High

- **Purchasing a hand-held metal detector:**

WHY – Provide sec for citizens and court staff ensuring subjects don't carry weapons when entering courtroom

WHAT – Hand-Held Security Metal Detector

COST – \$150 (see page 12)

FUNDING SOURCE – Security Fund

PRIORITY – High

- **2 Surveillance Camera for Courtroom and Lobby:**

WHY – video surveillance for security of citizens and court staff ensuring have evidence in the event of an incident

WHAT – First Vu

COST – \$2,400 for both (see page 12)

FUNDING SOURCE – Security Fund

PRIORITY – High

- **ATM:**

WHY – Convenience factor for public

WHAT – Judge is working with Chuck Dennard to get a small ATM Machine installed in the Lobby (comparable to machine at Gateway Travel Plaza). Contract will soon be brought to Council.

COST – None to City, just need access to internet; \$3 service fee to user (see page 13)

FUNDING SOURCE – None

PRIORITY - Medium

- **Computers:**

WHY – Maintain optimum efficiency for department

WHAT – Dell Desktops

COST – \$1,000 each

FUNDING SOURCE –Technology Fund

PRIORITY – Replacing Judge Turner and Savannah’s computer May 2014.

Maria and Cristina’s are one year old and will need replacing in 2017 or 2018.

- **Programmatic** (New Programs or Services) -

- Working with Linebarger to improve upon Delinquent Collection Process. Currently Linebarger only issues a letter from their office notifying defendant of the unresolved ticket. We would like to see Linebarger offer more extensive efforts for collection.
- Independently Create better system for Delinquent Collections (totaling approximately \$1,400,000)
- Maintain good working relationship with the Police Department to get warrants issued and enforced. On the weekends, Judge is supposed to be notified by 10 am if someone is in jail, after 10 a.m. Judge is to be called the next morning to magistrate a prisoner.

- **Personnel Needs** (New Personnel, Changes in Structure or New Training) -

- ❖ **Changes in Structure** -

- 1) Creating an additional Municipal Court Clerk position
  - a) Due to increase in tickets from PD and increased effort to collect outstanding fines by ramping up “Show-Causes”, Court is requesting to hire Savannah Sweeney as a Full Time Municipal Court Clerk (\$33,633 annual salary) in 2015
- 2) Suspending the Part Time Data Entry Clerk Position (\$25,098 annual salary)

- ❖ **Training** -

- a) Clerks are members of Texas Municipal Court Education Center (TMCEC) and Texas Court Clerks Association (TCCA)

- b) Clerks attend TMCEC Regional Clerks Seminar in Tyler every October to maintain their Court Clerk 1 Certification as required by the City (2013 cost to City \$485.89 including registration, meals and fuel).
- c) Juvenile Case Manager Training in Austin in July (cost to City \$ 503.62 including registration, meals and fuel)
- d) Judge Legislative Update Training in Austin in July (cost to City \$508.60 including registration and lodging)
- e) Sending Robert Leadon to Bailiff Training in Austin in May (estimated cost to City \$600 including registration, meals and fuel)

- **Infrastructure –**

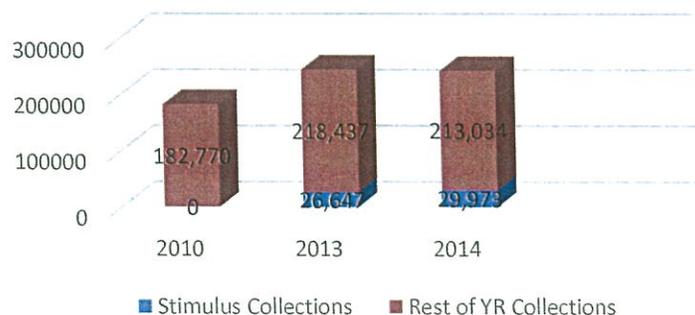
- Water flow needs to be deterred from Courtroom exterior door. Water floods carpet at that entrance during a heavy rain.

## Accomplishments:



- Judge consistently works with citizens who owe large outstanding fines by giving a low payment plan option, dismissal of some charges, offering dual fine, community service or jail time credit.
- Certified Cristina Soriano as the Juvenile Case Manager. She works closely with Henderson ISD and State Truancy Officer Joseph Bradford to review cases. She also has taken classes through the Rusk County Child Advocacy Center to learn how to identify possible child abuse in the juveniles she works with.
- Partner with local non-profit organizations - Refer community service workers to Keep Henderson Beautiful Group, Henderson Animal Shelter, and HISD Bus Barn (mostly for indigent juvenile offenders). A \$20 discount is applied to fines for a donation of 20 canned goods; the cans are sent over to the local food bank.
- Host Appreciation Luncheon for all area Judges in observance of “Municipal Court Week”.
- Military Outreach Program – Sargent Morgan Biggs from Longview Recruiting Office was guest speaker; local schools brought students to hear about the benefits of enlisting in the military after graduation.
- Judge Turner participated in a Job Fair in Mt. Enterprise representation for Municipal Courts.
- Stimulus – once a year (open to doing it more); The process for the Stimulus begins with mailing out notices to citizens who have high amounts and advertising in the Henderson Daily News (will have Lisa post on Facebook and advertise on motion billboard next year also).

**Annual Collections**



# PA System

**VocoPro - Four Channel Wireless All-In-One P.A. System**

Model: PA-MAN II-4 | SKU: 1309297903 |  
Customer Rating: Be the first to write a review.

Sold & Shipped by: Beach Audio, Inc. | Seller Rating: 4.3 out of 5  
[Seller Information](#) | [Return Policy](#) | [Shop this seller](#)

**\$849.00**  
FREE SHIPPING  
[Add to Wish Lists](#)

[Add to Cart](#)

Overview Specifications Ratings & Reviews

**Product Availability**

Marketplace Item  
Sold & Shipped by: Beach Audio, Inc.  
Shipping: Seller usually ships within 1-2 business days  
[Estimate Arrival Time](#)

**Special Offer**

Free Shipping

**Cardholder Offers**

See (2) Financing Offers

**Seismic Audio - Pair 8 PA DJ Pro Audio Band Speakers 150 W Monitor**

Model: SA-8 | SKU: 1306071671 |  
Customer Rating: Be the first to write a review.

Sold & Shipped by: Seismic Audio | Seller Rating: 4.8 out of 5  
[Seller Information](#) | [Return Policy](#) | [Shop this seller](#)

**\$129.99**  
FREE SHIPPING  
[Add to Wish Lists](#)

[Add to Cart](#)

Overview Specifications Ratings & Reviews

**Product Availability**

Marketplace Item  
Sold & Shipped by: Seismic Audio  
Shipping: Seller usually ships within 1-2 business days  
[Estimate Arrival Time](#)

**Special Offer**

Free Shipping

**Cardholder Offer**

Get up to 6% back in Rewards

# Hand-Held Metal Detector

The screenshot shows the website [www.securitymetaldetector.net](http://www.securitymetaldetector.net). The main product is the **Garrett Super Scanner**, priced at **\$149.99**. The page includes a navigation menu on the left with categories like 'Handheld Security Wands', 'Walk Through Metal Detectors', and 'Security Chair Metal Detectors'. The product image shows the detector with various components labeled: Battery Cover, Rubber Waterproof Handle, Magnet, and Search Coil. Below the main image are 'Alternative Views' and a 'Description' section stating it is a proven detector for concealed metallic items. A 'Features' list includes: one switch operation, ultimate sensitivity, no adjustments required, rugged ABS case with reinforced coil compartment, detection of various items like pistols, knives, and drugs, a large 10" scan surface, no tools for battery change, sharp alarm and red LED light, and color-coded LEDs for power and alarm status. Related products like the Fisher CW-10 and Ranger Model 1500 are also listed.

# Video Surveillance System

The screenshot shows the website for **Digital Ally**, with the phone number 1-800-440-4947. The page is for the **FirstVu HD Worn / Mounted System**. It features a navigation bar with links for Home Page, Products, Company, Investor Relations, Resources, Contact Us, and Customer Support. The main content area includes a 'Contact Us for State Contract, International, Lease, Refurbished System, Volume Discount & Grant Purchasing' section. Below this is a table of 'FirstVu HD Accessories':

Product Name	Part Number(s)	Price
FirstVu HD Evidentiary-Grade Body Camera	001-00203-XX	\$995.00

The page also includes a 'Sign up for News & Special Offers' button and a footer with the copyright notice: Digital Ally © 2004-2013 Copyright. All Rights Reserved. Product & Software Specifications Subject to Change.

ATM Example





**“Fair justice for all”**





## 2014 Public Services Strategic Plan

Public Services provides essential services to the citizens of Henderson in a prompt, courteous, safe, efficient, and cost-effective manner. Public Services, through its dedicated employees, strives to plan, design, build, maintain, and operate all public infrastructure and community development in a manner that respects the environment and the ability of government to adequately preserve these assets for succeeding generations.

### Public Services Departments:

Street Division: Responsible for maintaining streets, right of ways, and drainage systems inside the city limits along with purchasing and keeping inventory of all street and drainage supplies.

Water and Sewer Line Maintenance Division: Responsible for maintaining water and sewer lines, installing water and sewer taps, reading water meters, along with purchasing and keeping inventory of utility supplies

Public Utilities Department: See Public Utilities Strategic Plan

Community Development Department: See Community Development Strategic Plan

Parks Division: Responsible for maintenance of all City parks, downtown square, and numerous other landscaped area across town.

Buildings and Grounds Division: Responsible for all city facilities building maintenance including all city owned electrical systems.

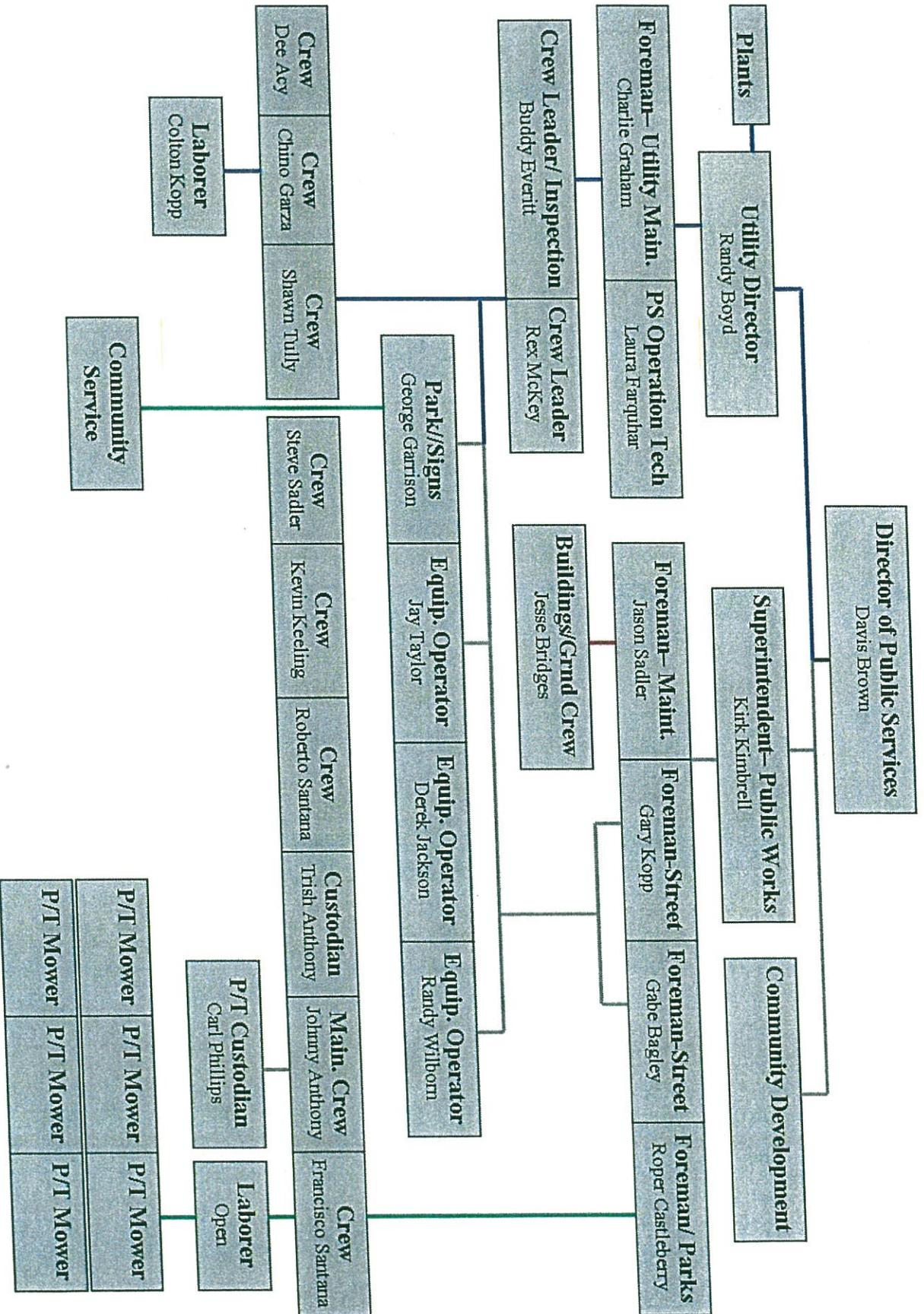
Cemetery Department Division: Is part of the Parks Department and is responsible for maintenance at all City cemeteries.

Activity Center Division: A building that is supplied and maintained by Public Services for private and public community activities.

### Public Services Supporting Positions and Employees:

The following flow chart is a complete list of positions and employees for this department.

# Public Services



## Public Services Department 5 Year Needs Assessment:

### Capital Equipment:

The following is a list of all capital equipment projected to be replaced in the next 5 years. This is equipment that is currently in inventory and is reaching, or is past, its useful life cycle. Estimated pricing will need to be updated during each budget year preparation.

No.	Description	Make	Model	Serial No.	Fund	Year	Cost	Replacement
222	ATV	John Deere	Gator	W006X4X050006	30	2000	\$ 15,000.00	2014-2015
02-0103	3/4 Ton	Ford	F-250	1FTRX17W72NA22988	1	2001	\$28,000.00	2014-2015
03-0521	Street Sweeper	International	TYMCO	1HTMPAFN15H106846	1	2005	\$140,000.00	2014-2015
						<b>Total</b>	<b>\$183,000.00</b>	
	Zero Turn Mower	Kubota	ZD-326	15051	1	2009	\$13,000.00	2015-2016
03-9001	Dump	GMC	7000	1GDM7H1J1J605092	1	1990	\$75,000.00	2015-2016
00-0701	Car	Mercury	Marquis	2MEFM75V37X6	1	2007	\$28,000.00	2015-2016
						<b>Total</b>	<b>\$116,000.00</b>	
	Zero Turn Mower	Kubota	ZD-326	30512	1	2010	\$13,000.00	2016-2017
03-9103	Dump	GMC	7000	1GDM7H1J4MJ520958	1	1991	\$75,000.00	2016-2017
02-0209	1/2 Ton PU	Ford	F-150	1FTRF17W92NB89632	1	2002	\$28,000.00	2016-2017
						<b>Total</b>	<b>\$116,000.00</b>	
	Zero Turn Mower	Kubota	ZD-326	38638	1	2013	\$13,000.00	2017-2018
03-0420	1 Ton Van	Chevrolet	C-3500	1GAHG390441131916	1	2004	\$32,000.00	2017-2018
08-9001	Loader	Caterpillar	IT-28	1HF01861	1	1990	\$150,000.00	2017-2018
						<b>Total</b>	<b>\$195,000.00</b>	
	Zero Turn Mower	Kubota	ZD-331	40701	1	2013	\$13,000.00	2018-2019
02-0208	1/2 Ton PU	Ford	F-150	1FTRF17W02NB89633	1	2002	\$29,000.00	2018-2019
06-0606	Mini Excavator	Kubota	KX121-3	JKUK1213P01H33388	30	2006	\$45,000.00	2018-2019

### Future Personnel Needs:

#### New Personnel

- With the new Police Station reaching completion, an additional Janitor should be considered. Current staff consists of 2 full time employees and 1 part-time. This Janitorial Staff currently cleans City Hall, Civic Center, Police Station, Public Services Warehouse, Annex, Municipal Court, and Fire Station. Janitorial services have been strained since the construction of the Civic Center and the new Police Station will add additional cleaning. Cost of salary and benefits for this additional Janitor is \$40,000 per year.
- A need for 2-3 additional crew members is a potential possibility in the coming years. Crews will be finishing up several years of "special projects" in the next 2 years. These projects are additional work on top of the typical department maintenance duties. If no additional large "special projects" are added, these potential personnel will not be needed.

#### Changes in Structure

- Changes in structure include the addition of Community Development to the Public Services Department.

- Other changes include Building and Grounds Maintenance and Janitorial employees now reporting to the Public Services Superintendent. This Superintendent position would be better represented at a Deputy Director level. This change in structure would have an annual cost of \$5,349 in additional salary.

Future Infrastructure Needs:

- Streets- The following is a list of the next streets proposed for reconstruction. This list was generated by the Master Street program which uses condition and traffic frequency to determine a score. The order may change during contract creation due to location and funding. Estimated prices should be updated prior to each budget year.
- Highest priority must be given to the Vansickle/Webster drainage Project. This project is needed to facilitate additional storm water resulting from the construction of Mill St. into an already inadequate storm drain system. Total cost for this project is \$475,000.

Estimated total cost for all proposed projects is \$3,268,521. Presently, \$400,000 is available per year for Street Program Contracts. If an additional \$150,000 per year can be allocated resulting in \$550,000 per year in funding, these streets could be completed in the next 6-7 years.

District	Street	From	To	Length	Avg Width	Sq Yd	Type of Pavement	Estimated Cost
2	Vansickle	Drainage	System					\$475,000.00
4	Reed	S Main	S Marshall	365	16	648.89	Oil	\$19,470.00
4	Howard	S Main	S Marshall	370	20	822.22	Asphalt	\$24,690.00
4	Stone	S Main	S Marshall	365	22	892.22	Oil	\$26,790.00
1	Longview Dr	Hwy 259	Hwy 64	6920	40	30755.56	Asphalt	\$85,000.00
4	Richardson	S. Evenside	S Main	5603	40	24902.22	Asphalt	\$268,490.00
4	Webb	S. Evenside	Terra Nova Entrance	725	32	2577.78	Asphalt	\$77,340.00
2	E Elk	S High	Ragley	843	18	1686.00	Oil	\$50,580.00
3	S Mill	E Main	Ragley	693	22	1655.50	Brick	\$49,680.00
3	S High	Elk	E Main	618	31	2128.67	Asphalt	\$63,870.00
3	S High	Ragley	Elk	200	20	444.44	Asphalt	\$13,350.00
5	Lion	Boren	Slaydon	1475	32	5244.44	Asphalt	\$147,350.00
2	Lone Star	Hwy 79	Wilson	737	24	1965.33	Asphalt	\$58,980.00
5	Red Oak	Slaydon	S Main	540	24	1440.00	Asphalt	\$43,200.00
5	Hill	E Collins	Red Oak	150	28	466.67	Asphalt	\$14,010.00
5	Evans	Village	Johnson	780	30	2600.00	Asphalt	\$78,000.00
1	Theron	Woodlawn	Colonial	320	26	924.44	Asphalt	\$27,750.00
1	Woodlawn	Highland	End	1210	20	2688.89	Asphalt	\$80,670.00
4	Annie	Alta Vista	S. Evenside	420	14	653.33	Oil	\$19,620.00
3	Tipps	W Main	Elk	307	21	716.33	Asphalt	\$21,510.00
2	Clayton	Ramblewood	Bradford	540	36	2160.00	Asphalt	\$64,800.00
3	W Fordall	Van Buren	Hwy 64	7180	26	20742.22	Asphalt	\$622,290.00

1	N Marshall	Hwy 43	Hwy 259	2475	20	5500.00	Oil	\$165,000.00
1	N Marshall	Hwy 259	Hwy 64	1470	20	3266.67	Ashpalt	\$98,010.00
1	Phase 2 Mill	Webster	E.Main	1700			Concrete	\$698,071.00
<b>Total</b>								<b>\$3,293,521.00</b>

- **Water and Sewer Line Replacement-** This information is listed in the Public Utilities Strategic Plan. Additional consideration on water and sewer line condition will need to be given to the above street projects as they are approved for construction.
- **Parks-** The following is a list of proposed park projects. This list was developed from the Master Park Plan and Projects requested by the previous Administration. Since Lake Forest Park has limited use due to non-completion, it should receive the highest priority. Total for all park projects is \$796,000. Current year funding for Park Projects is \$135,000. If funding could be increased by \$65,000 to a total of \$200,000 per year, these projects could be completed in the next 4yrs.

Name	Item	Cost	Description
Lake Forest Park	Plaza Area	\$50,000.00	Concrete and electrical for a plaza area used for weddings, concerts, gatherings, etc.
	Irrigation	\$50,000.00	Complete irrigation system for the park
	Flag Pole	\$3,000.00	
	Shade Covers	\$50,000.00	Shade covers for benches
	Shade Cover	\$20,000.00	Shade cover for playground
	Crape Myrtles	\$3,000.00	Construction of a "crepe myrtle alley"
	Sidewalks	\$75,000.00	Construction of walking trails
	Lighting	\$115,000.00	Ornamental trail lighting
	Pavilions	\$50,000.00	Construction of 2 new pavilions
<b>Total</b>		<b>\$416,000.00</b>	

Yates Park	Irrigation	\$35,000.00	Complete irrigation system for the park
	Scoreboard	\$10,000.00	Lighted scoreboard for the softball field
	Sidewalks	\$50,000.00	Construction of walking trails
	Fencing	\$25,000.00	Ornamental fencing along Phase 2 of Mill St.
	BB Court	\$15,000.00	Re-paving of basketball court
	Trees	\$5,000.00	Trees to be planted in newly cleared section
	Lighting	\$75,000.00	Ornamental trail lighting

**Total \$215,000.00**

Fair Park	Scoreboard	\$10,000.00	Lighted scoreboard for softball field
	Shade Covers	\$50,000.00	Shade covers for benches
	Shade Cover	\$20,000.00	Shade cover for playground
	Paving	\$15,000.00	Pave parking area near skate park
	Pavilion Repair	\$15,000.00	Remove and replace concrete to correct drainage issue

<b>Total</b>		<b>\$110,000.00</b>	
<b>Montgomery Park</b>	Irrigation	\$15,000.00	Irrigation system for the park
	Playground	\$25,000.00	Small playground structure
<b>Total</b>		<b>\$40,000.00</b>	
<b>Smith Park</b>	Irrigation	\$15,000.00	Complete irrigation system for the park
<b>Total</b>		<b>\$15,000.00</b>	

- Cemeteries- The following is a list of the proposed cemetery projects. Priority should be given to the road construction on the new Section K. No Cemetery Project funds are currently in the budget.

<b>Name</b>	<b>Item</b>	<b>Cost</b>	<b>Description</b>
<b>Lakewood</b>	New Road	\$120,000.00	New street, curb, and gutter for the new Section K Area
	Curb Replacement	\$10,000.00	Replacement of damaged curb in various areas
<b>Old City</b>	2nd Entry	\$55,000.00	Brick columns, fencing, and gated entry off Fordall
<b>Total</b>		<b>\$185,000.00</b>	

# City of Henderson



## Community Development Strategic Plan 2014-2019



## Community Development Strategic Plan 2014-2019

### Mission Statement:

*To ensure the health and safety of the citizens of Henderson through professional and fair inspections and to build a safer tomorrow.*

### Departmental History

*The Community Development Department was started out underneath the Fire Department. In 2002 it became a standalone department. In 2013 changes started taking place and the Police Chief was over the department. Community Development is now a significant department comprised of five employees and falls under the direction of Public Services with a department manager.*

### Future Goal

*The Community Development Department must grow as the city continues to grow! We want to make construction in Henderson as easy as possible while maintaining integrity through building inspections, health inspections and code enforcement.*

- Staff includes:

*Cheryl Jimerson-----Department Manager*

*Brandon Scarborough---Building Official/Code Enforcement Officer*

*Jeff Armstrong-----Health Official/Code Enforcement Officer*

*Robert Leadon-----Parks Patrol/Code Enforcement Officer*

*Administrative Assistant--TBD*

- **Core Departmental Functions and Responsibilities per Division:**
  1. **Code Enforcement:** To regulate and enforce city ordinances and violations both proactive and reactive, investigate citizen complaints, maintain compliance within city limits in neighborhoods to keep areas free of debris, rubbish, and/or health hazards.
  2. **Health Official:** Inspect restaurants for cleanliness and compliance with state and local requirements in food management such as proper hand washing, hand and hair coverings, wash/rinse/sanitize stations, proper cooking and holding temperatures, etc., Investigate complaints citizens may have with restaurants, and take appropriate action. Maintain records of all Health inspections. Investigate complaints of sewage problems, and take appropriate actions.
  3. **Parks Patrol Officer:** Patrol all city parks and enforce city ordinances relating to parks, assist the public with any matter that may arise, empty trash cans and help keep the parks clean and safe.
  4. **Building Official:** Inspect and enforce the International Plumbing Code (IPC), International Fuel and Gas Code (IFGC), International Residential Code (IRC), International Building Code (IBC), International Fire Code (IFC), National Electric Code (NEC), along with City ordinances, and Zoning ordinances. Coordinate with Fire Department for certificate of occupancy inspections, and issue accordingly. Plan, direct, and coordinate the enforcement of laws and codes governing the construction of new buildings or altering existing structures. Make presentations to the City Council and other contractors, citizens or other organizations. Make presentations to the Board of Adjustments and Planning and Zoning Commission when needed or required for certain projects.
  5. **Administrative Assistant:** Answer and assist all incoming calls, issue permits and receive payments, schedule all inspections and coordinate with Fire Department for certificate of occupancy inspections, fill out clearance reports and send to their respective utility departments, make and issue certificates for each new business, invoice , receive payment, and issue alcohol/health permits, log liens that code enforcement issues and/or release of lien if paid in full, collect and send information to the accounts receivable department to invoice the charged permits monthly, Road Bores and Street Usage annually as approved by the City Council. Enter all purchase orders, schedule and make arrangements for departmental training and travel, schedule all Board of Adjustment and Planning and Zoning meetings, other duties as directed by management.



## Community Development Strategic Plan 2014-2019

- **Needs Assessment**

**A) Capital Needs:**

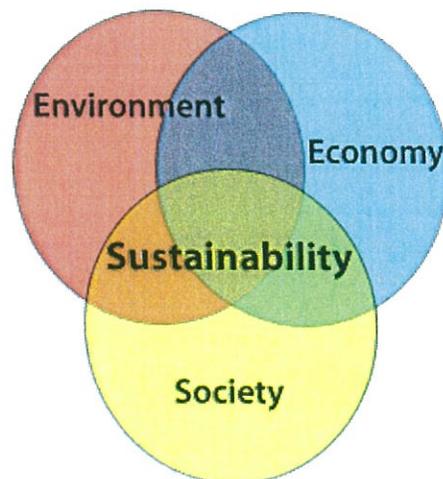
1. A video surveillance camera to assist in the investigation and prosecution of illegal dumping. Surveillance cameras are strategically placed in certain areas where illegal dumping is known to occur more frequently in order to capture the illegal dumping on camera as well as the suspect.
2. Computers, software and printers to replace outdated unusable ones.
3. Transition from paper inspections to paperless inspections using either online application or computer software that may be utilized in the field on a laptop with wireless internet / ipad or smartphone. There are several apps that may be used and emailed back to the office. These software programs have pre-made checklists of items that inspectors utilize to aide in building inspections.
4. Credit card software for permit fee's. This will make payment easier for citizens who utilize a credit or debit card as their primary payment method as well as contractors who use business credit cards or want to make payment by phone or website.
5. Continuing Education certification classes.
6. Fleet - replace a vehicle periodically.

Description	Cost	New/Recurring	Budget Year
1 Surveillance Camera	\$3,000	New	2013/2014
2 Computers	\$3,000	New	2013/2014
Credit Card Device software and installation fee	\$500	New	2014/2015
Surveillance Camera	\$3,000	New	2014/2015
1 Computer	\$1,500	Recurring	Annually
Receipt Printer	\$500	New	2014/2015
Paperless inspection software	\$500	New	2014/2015
Laser Printer	\$2,000	New	2014/2015
Continuing Education	\$2,750	Recurring	Annually
Truck	\$20,000	New	2015/2016
1 Surveillance Camera	\$3,000	New	2016/2017

B) **Programmatic Needs – NONE**

C) **Personnel Needs:**

1. Code Enforcement Officer, this would be necessary as our current Code Enforcement Officer moves into the Health Official position. The Health Official will be able to do health Inspections and some of the meter loops inspections etc. as needed. This position would not be added to the department but rather the existing position will need to be filled.
2. Hire a Community Development Administrative Tech.
3. Changes in structure: Move Health Official to Building Official position, move Code Enforcement Officer to Health Official who will continue doing code enforcement on as needed bases. Eliminate the Parks Patrol Officer position allowing the care taking of the parks to the Public Services Parks Department. On a daily bases the Community Development and Police Departments to periodically patrol our city parks.





Community Development  
Strategic Plan 2014-2019



CERTIFICATES OF  
COMPLETION



Cheryl Jimerson

**Public Funds Investment Act-** August 2012 / good through August 2014

**Notary Public –** September 2013 /good through September 2017

**Open Meeting Act –** Local Government Code Chapter 551

**Texas State Library:** \*Control Schedule Basics  
\*Disaster Planning  
\*Improving Filing Systems  
\*Managing Electronic Records

Brandon Scarborough

**Texas Department of State Health Services-** Registered Code Enforcement Officer-2013

**Texas Commission on Law Enforcement –** Police Academy – City of Henderson Police Officer 3/2006-9/2011 Currently Reserve Status

**Texas A&M University-** Backflow Prevention Assembly Tester School-2013

**Plumbing Inspector Training Program-** 40 hours- 2013

**Multi-Purpose Residential Fire Sprinkler Endorsement Course-**2013

**On the Job Training under Plumbing Inspector -**2012-Present

Jeff Armstrong

**The National Registry of Food Safety Professionals-** Food Safety Manager Certification-2013

**Texas Department of State Health Services-** Registered Code Enforcement Officer-2012

Robert Leadon

**Texas Department of State Health Services-** Registered Code Enforcement Officer

- **Strategic Priority List**

1. **Item(s) that need to start now but may take some time:**

- a) ***Administrative Assistant***

- i) The Community Development Department is in need of an Administrative Assistant. Community Development handles a variety and a large volume of work that is falling behind due to not having a secretary or administrative assistant. Currently Jeff Armstrong is filling in but he is very limited in the necessary training to keep all the duties up to date.

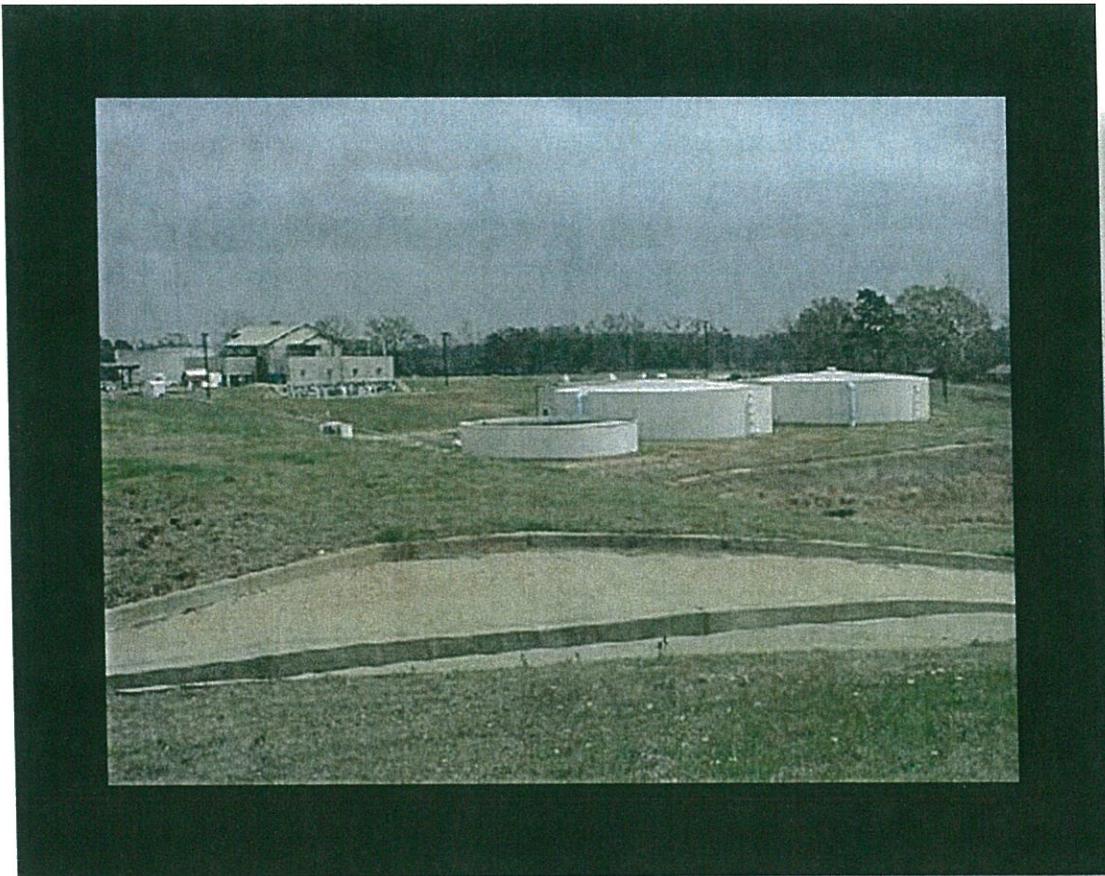
2. **Item(s) that need to be completed in the next twelve months:**

- a) ***Digital Surveillance Camera***

- i) Code Enforcement requests a digital recording surveillance camera to strategically place in areas of the city known to have illegal dumping activity after hours. This could be utilized as a very important and key factor in catching and prosecuting illegal dumping within the City of Henderson.
    - ii) Two computers in our office are out-dated and have the old software. These two computers need to be replaced with newer more updated computers and software for certain programs and software to run correctly.
    - iii) Paperless inspection reports: this has been researched due to the high number of inspections and the time that could be saved by being able to check off preloaded residential and commercial inspection sheets in the field. The paperless inspection sheet can be filled in on a laptop with wireless internet / ipad or an app for your smartphone. There are a variety of different inspection programs and if this is something we can move forward with I will provide information and prices on several different apps or software.



Community Development  
Strategic Plan 2014-2019



The City Of Henderson Surface Water Treatment Plant.

The City of Henderson's mission is to provide a safe and reliable quantity of drinking water to all customer's of the

City's water system at all times at the lowest possible cost in a professional and efficient manner. To do this, the City must continually plan with a sound financial approach to meet the City's future water needs, make necessary water system improvements, and maintain the City's ability to promote economic development that customers of the water system depend on to improve their quality of life.

The City of Henderson has three sources of Water; the Surface Water Treatment Plant(Sabine River), 8 Wells, and the Rights to Lake Striker. The Surface Water Treatment Plant is permitted by Texas Commission on Environmental Quality to Treat up to 4,500,000 Million Gallons a Day and is equipped with an emergence Generator. The City of Henderson has 8 Wells that can produce up to 6,000,000 gallons a day, and has rights to 8,000,000 Million Gallons a Day from Lake Striker. (Water Transmission Main to Lake Striker in the next 5 to 10 years )

The City of Henderson currently has 3 Elevated Storage Towers and 4 Ground Storage Tanks. These Water Storage Tanks and Towers are inspected yearly. We are currently looking at implementing a maintenance program that will initially cost \$675,744.00 and \$138,920.00 for the next 15 years.

The initial cost would cover the rehab of Jola and Van Buren and minor repairs to the other 5 Storage Tanks and Towers. The

maintenance agreement over the next 15 years would cover all routine maintenance and the recoating of all Tanks and towers when needed. The maintenance agreement will spread the cost over a 15 year time span.

Van Buren Water Tower does have some difficulty recovering after high water usage. To correct this problem a New 12 inch water transmission main needs to be installed from HWY 64 up Fordal to the Van Buren Tower. The new 12" water main would replace and old 6" water main that feeds Van Buren now, we have had several problems with this line in the past. The total cost of this improvement is \$950,000 and is my recommendation the city budget for this in the next two year.

#### Water Production Staff

Randy Boyd	Utilities Director
James Hughes	Chief Operator
Rusty Robinson	Operator
Lisa Busher	Operator
Eric Lushner	Operator
New Position	Operator Trainee (Budget 2014/2015)

Travis Williams

Meter Tech

Kevin Orr

Meter Reader

Department of Public Utilities Capital Improvements Plan for  
the Water Production Division (see attachment).

Surface Water Plant	Year	Amount
SCADA Computer	2014/2015	?????
Chief Operator Computer	2014/2015	\$1,000
Operators Computer	2014/2015	\$1,000
Clear Well #1 Minor Repairs	2014/2015	\$2,500
Clear Well #2 Minor Repairs	2014/2015	\$2,500
Recirculation Tank	2014/2015	\$17,000
PH Probe	2014/2015	\$3,500
DR 4000	2014/2015	\$8,000
Painting Of Pipe and Catwalks	2014/2015	\$10,500
		<b>\$46,000</b>
Recirculation Pump #1	2015/2016	\$2,500
Recirculation Pump #2	2015/2016	\$2,500
Meter Reader Truck #1 Dept 30	2015/2016	\$19,500
8 Turbidimeters	2015/2016	?????
Lawn Tractor	2015/2016	\$4,500
Weed eater	2015/2016	\$350
Water Intake Valves (2)	2015/2016	17,50
Cla/Val water Plant to Distribution	2015/2016	\$6,500
Cla/Val Water Intake to plant	2015/2016	\$6,500
Drexil Brooks Level Indicators (5)	2015/2016	\$8,500
Transmission Main HWY 64 to Van Buren	2015/2016	\$950,000
Water Line on FM 225	2015/2016	?????
		<b>\$971,500</b>
Truck #1	2016/2017	\$24,500
Meter Reader Truck #2 Dept 30	2016/2017	\$19,500
Ammoniators (2)	2016/2017	\$5,000
Chlorinators (4)	2016/2017	\$10,500
Scales Chlorine	2016/2017	\$3,500
Scales Ammonia	2016/2017	\$1,500
Rosemounts Flow Indicators (4)	2016/2017	\$5,500
		<b>\$70,000</b>
Back Wash Pump #1	2017/2018	\$13,500
Back Wash Pump #2	2017/2018	\$13,500
Chemical Feed pumps (4)	2017/2018	\$8,500
		<b>\$35,500</b>
Air Compressure	2018/2019	\$8,500
Chemical Feed pumps (4)	2018/2019	\$8,500
		<b>\$17,000</b>

High Service Pump #1	2019/2020	\$15,500
Truck#2	2019/2020	\$24,500
Clarifier #1 Motors	2019/2020	\$1,200
Clarifier #2 Motors	2019/2020	\$1,200
Clear Well#1 repaint	2019/2020	????
Clear Well# repaint	2019/2020	????
Air Blower for Filter Backwash	2019/2020	\$17,500
		<u>\$59,900</u>

Raw Water Pump #1	2020/2021	\$21,500
High Service Pump #2	2020/2021	\$15,500
Filter Media	2020/2021	????
Transmission Main To Lake Striker	2020/2021	????
		<u>\$37,000</u>

Raw Water Pump #2	2021/2022	\$21,500
High Service Pump #3	2021/2022	\$15,500
Truck #3	2021/2022	\$24,500
		<u>\$61,500</u>

Raw Water pump #3	2022/2023	\$21,500
Chlorine Alam	2022/2023	\$4,000
Ammonia Alarm	2022/2023	\$4,000
		<u>\$29,500</u>

Clarifier #1 Rehab	2026/2027	\$75,000
Clarifier #2 Rehab	2026/2027	\$75,000
		<u>\$150,000</u>

<b>Wells/ Pump Stations/Towers</b>	<b>Year</b>	<b>Amount</b>
Ragley Chlorine/Ammonia	2013/2014	\$6,500
Well #10	2013/2014	Insurance claim Lighting
Ragley Pump #1	2014/2015	\$18,000
Ragley Water Tank repairs	2014/2015	\$5,382
Willow Lake Water Tank minor repairs	2014/2015	\$4,646
Well # 11 New Building	2014/2015	\$25,000
Well #17 Chlorine Feed System	2014/2015	\$6,500
Van Buren Water Tower Rehab	2014/2015	\$347,594
Van Buren Water Tower Fence	2014/2015	\$8,500
Van Buren Water Tower Water Line from Hwy 64	2014/2015	\$950,000
Jola Water Tower Rehab	2014/2015	\$221,815
Jola Water Tower Fence	2014/2015	\$11,500
Gray Street Water Tower Minor Repairs	2014/2015	\$3,712
SCADA Well #11	2014/2015	\$25,000
SCADA Well #12	2014/2015	\$25,000
		<b>\$1,652,649</b>
Ragley Pump #2	2015/2016	\$18,000
Willow Lake Pump Station VFD	2015/2016	\$40,000
Well # 12 Fence	2015/2016	\$10,500
Well #13 New Building	2015/2016	\$25,000
Well #17 Fence	2015/2016	\$8,500
SCADA Well #4	2015/2016	\$25,000
SCADA Well #10	2015/2016	\$25,000
SCADA Gray Tower	2015/2016	\$25,000
		<b>\$177,000</b>
Ragley Pump #3	2016/2017	\$18,000
SCADA Well #14	2016/2017	\$25,000
SCADA Well #17	2016/2017	\$25,000
		<b>\$68,000</b>
Well #13 New Fence	2017/2018	\$10,500
Well # 17 Water Line	2017/2018	????
SCADA Well #13	2017/2018	\$25,000
		<b>\$35,500</b>
Well #14 Rehab	2018/2019	<b>\$165,000</b>
Well #7	2019/2020	\$170,000
Well #4	2019/2020	\$135,000
		<b>\$305,000</b>

Willow Lake Water Tank paint	2020/2021	<b>\$230,000</b>
Chlorine Feed System at Willow Lake	2021/2022	\$6,500
Ammonia Feed System at Willow Lake	2021/2022	\$6,500
Gray Street Water Tower painting	2021/2022	?????
		<b>\$13,000</b>
Ragley Water Tank paint	2023/2024	\$225,000
Willow Lake Pump #1 Rebuild	2023/2024	\$12,500
Well #13 Rehab	2023/2024	\$165,000
		<b>\$402,500</b>
Willow Lake Pump #2 Rebuild	2024/2025	\$12,500
Well #11	2024/2025	\$135,000
		<b>\$147,500</b>
Well # 12 Rehab	2027/2028	<b>\$145,000</b>
Well #17 Rehab	2029/2030	<b>\$180,000</b>
Willow Lake Pump Station Generator	????	<b>\$450,000</b>
Well #12 Transmission Main To Willow Lake	?????	



# **City of Henderson Monitoring Plan for Water Distribution System**

PWS ID # 2010001 Rusk County, Texas

CCN# 10994

Responsible Official: Pat Brack, Mayor

Water Distribution System Contact: Randy Boyd Utilities Director

1203 Highland Dr, Henderson, Tx, 75652

Office Phone 903-657-5246, Cell 903-658-9377

Plan Revised

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The City of Henderson distributes to its customers ground water from its two (8) ground wells mixed with surface treated water purchased from Sabine River. The City of Henderson also has emergency

back-up Generator at Surface Water Treatment Plant. The system serves 13,572 people with 5250 service connections.

**1. Raw Water Sampling**

Monthly samples are taken from Wells that were in production.

**2. In- Plant Sampling**

Free Chlorine residuals are taken daily from the single 1,500,000 gallon storage tank at Well 7 and Well 10. Total chlorine residuals taken from both of the 500,000 gallons elevated tanks, 225,000 gallon elevated storage tank, and at Willow Lake Pump Station.

**3. Entry Point Sampling**

A. List of Entry Points are as follows:

Entry Point	Sample Site	Source	Plant Name
EP001	205 Billy Bob St.	Well	Well # 4
EP001	1511 East Main	Well	Well # 11
EP003	400 East Ragley	Well	Well # 7
EP003	314 South Oak St.	Well	Well # 10
EP005	106 Yandle St.	Well	Well # 12
EP006	2847 Hwy. 79 East	Well	Well # 13
EP007	1178 CR 301 South	Well	Well # 14
EP008	1836 FM 840 East	Well	Well # 17
EP009	4727 State Highway 322 North	Surface Water	Surface Water Plant

*2. Disinfectant Entering the Distribution System*

The City of Henderson supplied the system with both free chlorine (Well 7,10,12,13,and 14) and chloramines (Well 4,11 and the Surface Water Treatment Plant) in the distribution system.

- A. The chlorine and chloramines are measured daily with a Hach Hand Held # 2 Colorimeter and continuously with Hach DR 2010 continuous chlorine analyzers and monitored by SCADA system. The system is in compliance when all areas served By the City of Henderson water are over 0.5 Mg/L chlorine residual.

*3. Organic Chemicals, Inorganic Chemicals and Radiochemical*

TCEQ’s sampling contractor collects these samples annually. The contractor takes samples at the entry points at Well 3 and well 5. These samples are sent by TCEQ’s contractor to a certified laboratory for testing.

*4. Chlorine Dioxide*

The City of Henderson does not use this chemical.

*5. Chlorite*

The City of Henderson does not use this chemical.

*6. Bromate*

The City of Henderson Does not use Ozone, Therefore this requirement does not apply.

**D. Distribution System Sampling**

*1. Coliform Sampling*

Site #	Address	Months Sampled
1	1902 Inglewood	All
2	1909 Elm	All
3	209 Morningside	All
4	605 Slaydon	All
5	206 Johnson	All
6	603 N. Marshal	All
7	1000 Webster	All
8	100 Inwood Oaks	All
9	108 Jola St.	All
10	2312Kaynell Dr.	All
11	25 Woodbox	All
12	2505 HWY 79 E.	All
13	1600 E. Main	All
14	1512 Duncan	All
15	1413 Shawnee Trail	All
*16	816 S. High	Alternate
*17	405 Cherokee Trail	Alternate
*18	1919 Webster	Alternate

*19	322 N. Van Buren	Alternate
*20	104 Hollister	Alternate

Coliform samples are collected by one of the City of Henderson's Certified Water operators (at the locations listed above) on a monthly basis. All Coliform Samples are Picked up (within 30 Hours of collection) by Ana Lab. The City of Henderson's Distribution system is in compliance if:

- ❖ No repeat samples are fecal or E. coli positive
- ❖ No repeat following a fecal or E. Coli positive routine sample is positive for total coliform
- ❖ No more than one of the routine sample are total coliform positive and none of the repeats are fecal or E. Coli positive.

*2. Disinfectant Residual – Free and Total Chlorine.*

Site #	Address
1	1517 Gray St.
2	118 Jola St.
3	100 N. Van Buren
4	400 E. Ragley
5	806 E. Main
6	1203 Highland Dr.
7	4727 State HWY 322
8	321 State Hwy 64
9	2847 Hwy 79 East
10	106 Yandal St.

The disinfectant residuals are tested in all sectors of the city, these test are done daily at the address above. The residual is tested using a Hach DR890 Portable Colorimeter. The City of Henderson is in compliance when the residuals for the City of Henderson are above 0.5Mg/L.

*3. Stage 1 Disinfection Byproducts (DBP's)*

TCEQ's sampling contractor collects these samples at the sites listed below:

Site #	Address
DPB1-001 Willow Lake Pump Station	807 East Main
DBP1-003 Ragley Pump Station	400 Ragley
DBP1-005 Well # 12	106 Yandle

DBP1-006 Well # 13	2847 Hwy 79 East
DBP1-007 Well # 14	1178 CR 301 South
DBP1-009 Surface Water Treatment Plant	4727 State Hwy 322 North

Total Trihalomethanes (TTHMs) and Haloacetic acids (HAA5) samples are collected by the TCEQ sample contractor and taken to a TCEQ approved laboratory. The City of Henderson is in compliance if the running annual average of all samples is less than the maximum contaminant level. TCEQ will notify the system of any violation.

*4. Stage 2 Disinfection Byproducts (DBP2)*

TCEQ's sampling contractor collects these samples at the site listed below:

Site #	Address
DBP2-01	4727 State Hwy 322 N
DBP2-02	1004 South Evenside
DBP2-03	1520 Gray Street
DBP2-04	104 Hillview

The stage 2 Disinfection Byproducts (DBPs) rule requires all community or non-transient non-community (NTNC) public water systems to monitor for disinfection byproduct (DBP) specifically Total Trihalomethanes (TTHM) and haloacetic acids group of 5 (HAA5). TTHM and HAA5 must be monitored at a specified number of sites and frequency on the predominant water type, population served and compliance history. Systems are scheduled to begin DBP2 compliance monitoring based on population and interconnections between systems.

According to TCEQ data, the City of Henderson community system serves groundwater under the direct influence of surface water (GUI) to 13,572 people and is required to monitor two (2) sample sites. Also using water source type, population and compliance history data the TCEQ has determined that the City of Henderson system's routine monitoring frequency is quarterly.

The TCEQ has determined that the City of Henderson public water system is part of compliance group 3 and must begin compliance monitoring on October 1, 2013. The TCEQ made its determination using data found in the Safe Drinking Information System (SDWIS) which indicates the City of Henderson is between 10,000 and 49,999 or this system is interconnected with a system that serves between 10,000 and 49,999 people.

The TCEQ schedules chemical compliance samples that are collected by their contractor.

*5. Lead and Copper*

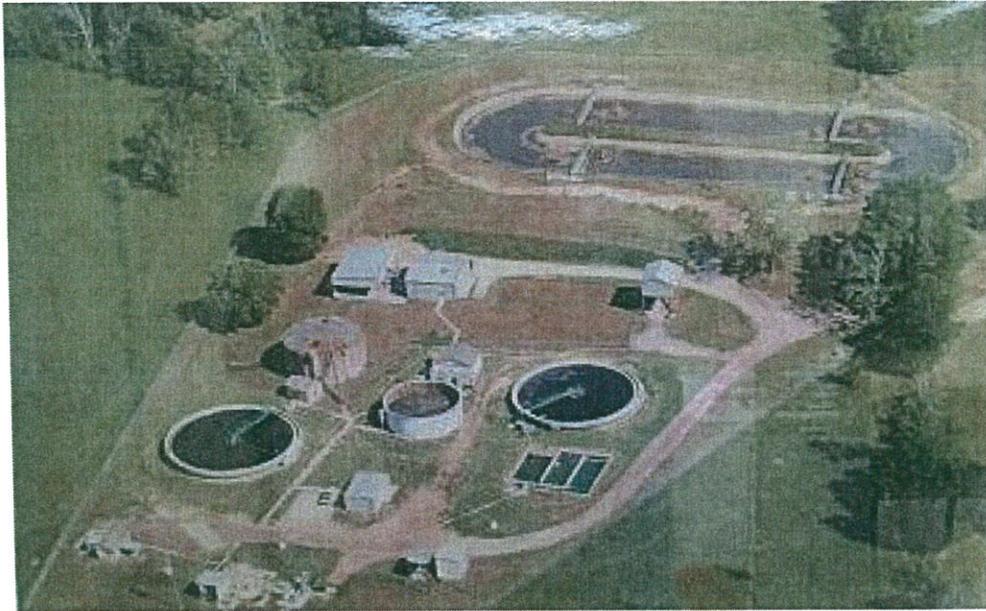
TCEQ will notify the system when testing should occur from the sites listed below. (Note: Period August 2013 lead/copper samples were taken by the city on August, 2013. The city's 90 percentile Lead was 0.182 MG/L and copper samples results were 0.00203MG/L respectively. The city's system did not exceed the lead or copper action levels).

Site #	Address	Site #	Address	Site #	Address
1	1900 Inglewood	11	204 Lockhaven	21	1915 Castlegate
2	1902 Inglewood	12	1905 Price	22	1916 Castlegate
3	1912 Inglewood	13	2002 Price	23	408 Ravenwood
4	1913 Inglewood	14	2005 Price	24	314 East Main
5	1918 Inglewood	15	2007 Price	25	326 East Main
6	1919 Inglewood	16	2009 Price	26	400 East Main
7	103 Lockhaven	17	1901 Castlegate	27	412 East Main
8	105 Lockhaven	18	1903 Castlegate	28	425 East Main
9	200 Lockhaven	19	1907 Castlegate	29	506 East Main
10	203 LockHaven	20	1908 Castlegate	30	509 East Main

Samples are collected in containers supplied by TECQ and mailed to the Texas Department of Human Services. The system is in compliance if TCEQ does not inform the system that it is out of compliance.



## SOUTHSIDE WASTEWATER TREATMENT PLANT



The Wastewater Divisions has set its standards High on the Operation and Maintenance of its facilities and always strives to improve efficiency and productivity.

The Southside and Northside Treatment Plant is staffed with 4  
Employees

Chris Potts	Chief Operator
Randy Weatherford	Operator
Jermy Davis	Operator
	Operator Trainee

The Southside Wastewater Treatment Plant is Permitted by the  
Texas Commission on Environmental Quality to Treat  
3,000,000 Million Gallons a Day. The Average Dry Weather Flow  
is 1,400,000 Million Gallons a Day.

The Northside Wastewater Treatment Plant is Permitted by the  
Texas Commission on Environmental Quality to Treat 1,000,000  
Million Gallons a Day. The Average Dry Weather Flow is  
200,000 Gallons a Day

The Southside and Northside Plants are Equipped with  
Emergence Generators

The Staff also maintains 5 Lift Station located thru out the City.

One of the 5 Lift Stations is Equipped with a Emergence Generator the other 4 Lift Stations are wired so that a portable Generator can be used.

There are several projects budgeted for the Northside and Southside Treatment Plants this year in the Water Sewer Construction Fund after Stokes prepared work orders there is not enough funds to cover these projects.

1. Northside Influent Fine Screen	\$410,500
2. Northside Clarifier # 2	\$139,775
3. Southside Clarifier #1 & #2	\$649,500
4. FM 225 Trunk Main Repair emergence	\$100,652

It is the recommendation of staff to use the Bond money for the New Elevated Water Tower to cover these projects.

In the next 2 years the City of Henderson needs to budget for the East side Sewer Trunk Main starting at HWY 43 and Stopping at the Southside Treatment Plant on FM 225. This is approximately 28,500 feet of Trunk Main and 62 Manholes that needs to be replaced. The estimated cost for this project is ??????

Capital Improvement Plan for the Wastewater Treatment Division (see attachment )

Southside Wastewater Treatment P

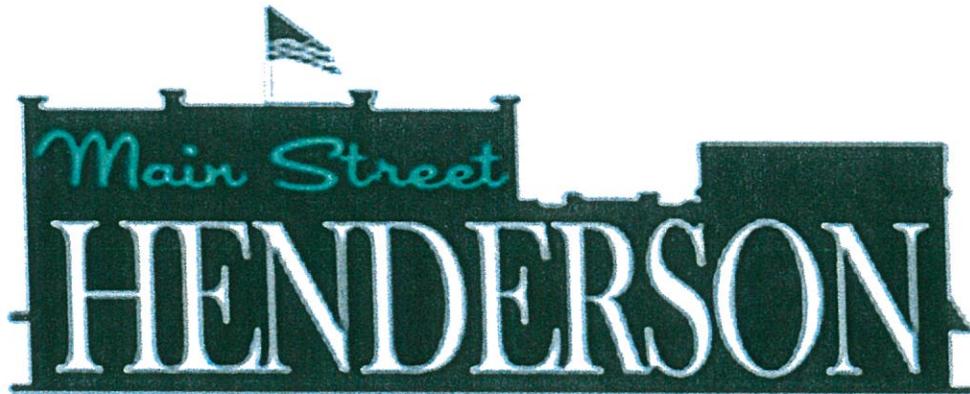
	<u>Year</u>	<u>Amount</u>
Generator Replaced in	2013	
Bar Screen repairs	2014/2015	15,000
4" octave meter for Waste Trucks	2014/2015	4,500
Influent Pump #1	2014/2015	35,000
Return Sludge pump#1	2014/2015	30,000
Belts For Press	2014/2015	12,500
Clarifier #1 Rehad	2014/2015	324,750
Clarifier #2 Rehad	2014/2015	324,750
		<hr/> <b>746,500</b>
Influent Pump #2	2015/2016	35,000
Return Sludge pump#2	2015/2016	30,000
Washwater Pump for Belt Press	2015/2016	6,500
Auto Sampler	2015/2016	8,500
		<hr/> <b>80,000</b>
Influent Pump #3	2016/2017	35,000
Return Sludge pump#3	2016/2017	30,000
Chlorine Alarm	2016/2017	4,500
		<hr/> <b>69,500</b>
DR 3000	2017/2018	4,500
Ph Probe	2017/2018	2,000
Chlorine Meter	2017/2018	600
DO Meter	2017/2018	2,100
Truck #2	2017/2018	24,000
		<hr/> <b>33,200</b>
Booster Pump #1 belt Press	2018/2019	3,500
Aerators (4)	2018/2019	104,000
Chlorine Scales	2018/2019	6,500
SO2 Scales	2018/2019	6,500
		<hr/> <b>120,500</b>
Truck #1	2019/2020	<b>24,000</b>
Booster Pump #2 belt press	2020/2021	<b>3,500</b>
Sludge Tank Rehab	2021/2022	30,000
Aerators (4)	2021/2022	104,000
		<hr/> <b>134,000</b>
Aerators (2)	2022/2023	<b>52,000</b>
Lawn Tractor		4,500
Weed eater		450
Remove Old Digestor		180,000
The Replacement of the East Side Sewer Trunk Main	??????	

## Northside Wasterwater Plant

	<u>Year</u>	<u>Amount</u>
Generator Replaced in	2011	
Clarifier #1 Rehab	2014//2015	\$139,775
New Bar Screen	2014/2015	\$410,500
Influent Pump #1	2014/2015	\$20,000
Influent Pump #2	2014/2015	\$20,000
Sludge Pump #1	2014/2015	\$18,000
Sludge Pump #2	2014/2015	\$18,000
		<hr/>
		<b>\$626,275</b>
Influent Pump #3	2015/2016	\$21,000
Influent Pump #4	2015/2016	\$21,000
Sludge Pump #3	2015/2016	\$19,000
Sludge Pump #4	2015/2016	\$19,000
		<hr/>
		<b>\$80,000</b>
Belts for Press	2016/2017	\$8,000
Booster pump for Press	2016/2017	\$2,500
Mixing Motor #1 for press	2016/2017	\$2,100
		<hr/>
		<b>\$12,600</b>
Chlorine Feed System	2017/2018	\$8,500
Sulfur dioxide Feed System	2017/2018	\$8,500
Mixing Motor #2 for press	2017/2018	\$2,100
		<hr/>
		<b>\$19,100</b>
Chlorine Scales	2018/2019	\$6,000
SO2 Scales	2018/2019	\$6,000
Aerator #1	2018/2019	\$26,000
Auto Sampler	2018/2019	\$8,500
		<hr/>
		<b>\$46,500</b>
Aerator #2	2019/2020	<b>\$26,000</b>
Ph Probe	2020/2021	\$2,000
Chlorine Meter	2020/2021	\$600
Do Meter	2020/2021	\$2,100
		<hr/>
		<b>\$4,700</b>
Clarifier #2 Rehab	2023/2024	

# City of Henderson Main Street

## Strategic Plan



### **Departmental Mission Statement:**

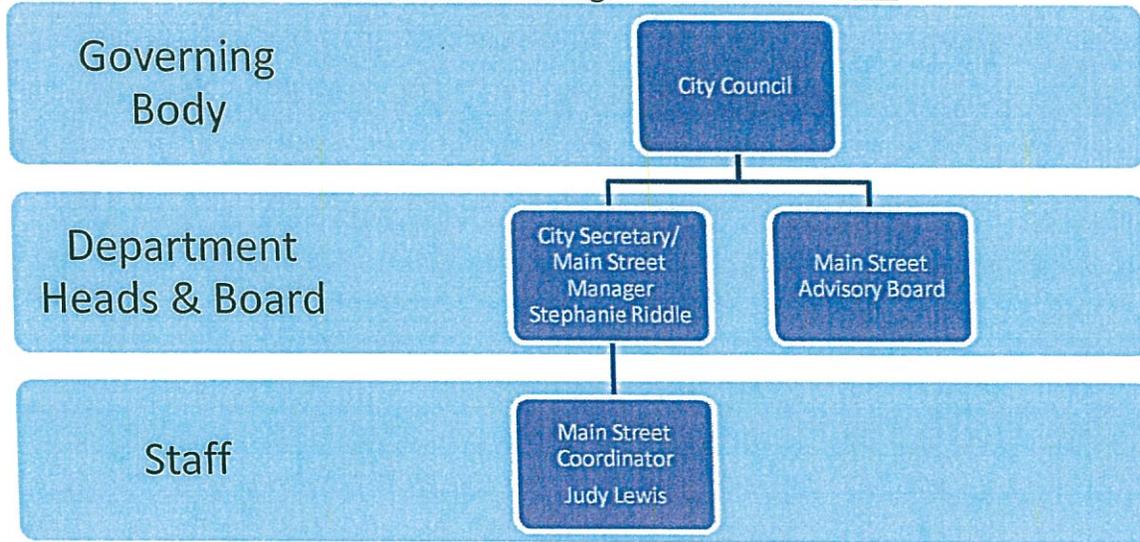
The Henderson Main Street Project's mission is to utilize volunteers and public-private partnerships to revitalize and maintain the downtown business district; and to create and keep an attractive historic environment that is economically viable through the Four-Point Approach of organization, design, economic restructuring and promotion.

## Summary of Core Functions and Primary responsibilities:

- The Henderson Main Street Department is a continuation of the Texas main Street Program which began in 1988. The program is designed to promote the existing downtown business and assist downtown property owners in historically reconstructing their buildings and helping to occupy them with businesses.
- Have our historic downtown serve as a regional marketplace and gathering place that enhances quality of life and meets the needs of local residents and merchants, as well as, tourists and visitors.
- The downtown square has a unique concentration of period buildings. The restoration and preservation of this area will create a shopping experience in an attractive historic environment that will attract tourists.
- To encourage industrial development in Henderson.
- To encourage participation in the Henderson, Texas Main Street Downtown Revitalization Program.
- To establish and evaluate goals and priorities for the Henderson Main Street Program.
- To coordinate activities coinciding with the Henderson Main Street Program.
- To assist in the development of an annual report on the progress of the Henderson Main Street Program.
- Publicize the Main Street Project in order to keep the community aware of progress.
- Establishing and maintaining partnerships and cooperation with the Henderson Main Street Board, Downtown Merchants, elected officials, City departments, Texas Historical Commission, and local volunteer groups such as Keep Henderson Beautiful and Henderson Historical Landmark Preservation Committee.
- Promote the downtown are with periodic activities for local citizenry as well as visitors.
- The Main Street Advisory Board and the Landmark Preservation Committee are coordinated through this office.

# List of Positions Supporting Department:

## Main Street Organizational Chart



### City Secretary/ Main Street Manager Stephanie Riddle –

(Employment Date: August 21, 1997 / City Secretary since July 2012)

Handles personnel, budgeting matters pertaining to Main Street.

Oversee activities of Main Street Coordinator, follow activities and events of Main Street Board and helping where appropriate, and keep City Manager informed. Review minutes taken by the Coordinator prior to the next Main Street meeting.

### Main Street Advisory Board –

(Established September 30, 1988)

Performs a variety of clerical functions to make the court operate effectively.

Board is comprised of 11 members: President Buzz Fullen, Vice President Tony Johnson, Treasurer Courtney Smith, Tana Hall, Claudia Morgan-Gray, Laura Wilkerson, Shelley Mraz, Travis Orr, Woodie Tipps, Jeremy Cartwright, Carol Young

Ex-officios: Mayor Pat Brack, Building Official Brandon Scarborough, City Manager Tim Kelty, Preservation Chairman Buddy Gresham, , Main St. Manager Stephanie, Tourism Coordinator Suzanne Cross, Main St. Coordinator Judy Lewis

Hold monthly meetings and attend sub-committee meetings to collaborate on ways to help downtown through the 4-point criteria.

**Main Street Coordinator Judy Lewis –**

(Employment Date: March 18, 2013)

A part-time position; liaison between the City of Henderson and the Main Street Advisory Board to endorse the Downtown Project.

Promotes Main Street by organizing downtown activities (i.e. Downtown Merchant Get-Together, Christmas, and Preservation Week, etc.), meeting with and working with downtown merchants; prepares monthly and quarterly reports; and facilitate membership(s)
Prepare, post and distribute agendas for Main Street; facilitate said boards and committees and meetings; keeps minutes of meetings
Attends: local events to promote Main Street Project, Historic Landmark Preservation Committee meetings, schools and training seminars
Work with City Secretary to prepare Main Street budget

**Needs Assessment:** (for the next 3-5 years with the higher priorities being more focused and funding proposal more solid)

- **Capital Equipment -**

- **Lights for Downtown Buildings:**

- WHY – Current lights are in need of repair and constant maintenance. LED will pay for themselves in less than five years compared to the option of maintenance agreement with Blazer to maintain current strands.

- WHAT – replacing current lights and strands with LED

- COST – \$5,000 estimate, currently in the bid process now (see page 8)

- FUNDING SOURCE – Main Street Capital

- PRIORITY – High; Purchase in 2014-2015 Budget

- **Computers:**

- WHY – Maintain optimum efficiency for department

- WHAT – Dell Desktop

- COST – \$1,000 each

- FUNDING SOURCE – Main Street Expenses (Office) Budget

- PRIORITY – Replacing Judy Lewis' computer May 2014.

- **Programmatic** (New Programs or Services) -

- Implement "Friends of Main Street" Program as additional revenue source; brochures and a letter are being mass mailed offering people the opportunity to contribute financial to the Main Street Program.

- Orientation Packets for new board members and new volunteers; updating Main Street information notebook.

- **Personnel Needs** (New Personnel, Changes in Structure or New Training) -

- ❖ **Changes in Structure** – None at this time.

- ❖ **Training** -

- a) Henderson maintains memberships with the Texas Downtown Association (annual membership fee of \$95), Texas Historical

Commission (annual membership fee of \$535) and National Trust for Historic Preservation (annual membership fee of \$250)

- b) Coordinator attends annual TMSP Summer Professional Development Training in June in Lufkin (cost to City approximately \$200)
- c) Coordinator attends annual Texas Downtown Association/Texas Main Street Annual Conference in November in Granbury (cost to City approximately \$800 including registration, lodging, meals and fuel)

- **Infrastructure –**

- **Pedestrian Walk-Way:**

- WHY – Beautification and a rest spot for downtown shoppers

- WHAT – There was approval between David Alford and Tommy Strong to close Calhoun Street and develop a Pedestrian Walk-Way. Main Street agreed to purchase tables & chairs and landscape.

- COST – \$4,000 for beautification of area

- FUNDING SOURCE – Main Street Expenses Budget

- PRIORITY – Project was agreed to be put on hold until after the Sidewalk Project is complete.

- **Public Restrooms in downtown, utility (phone/fiber/water/electric/ sewage) schematic:**

- WHY – There is a need as most businesses do not offer restrooms to the public.

- WHAT – Attention has not been redirected to this project since the hold was put on the 113 East Main Building (John Foster Building) (see page 8)

- COST – Unknown

- FUNDING SOURCE – Unknown

- PRIORITY - Medium

# Accomplishments:



- Spring, Summer & Fall Banners for all 54 Lamp post
- Lovely Garden Water Fountain on Heritage Square.
- Four benches added from Public Services Department overflow.
- Keep Henderson Beautiful provides seasonal decorations and landscaping improving our downtown.
- Adopt-A-Merchant Program; Developed a network system among our committee and board members to initiate interaction on a regular basis with downtown merchants/stakeholders.
- Coordinate the quarterly "Downtown Merchant Get-Together"; Very successful event networking City, Main Street Board and downtown stakeholders in a laid-back casual atmosphere.
- Revised the "friends of Main Street Brochure" and "Walking Brochure".
- Participated in Annual Rusk County Electric Co-op Chili Cook-off and Chamber's Business Helping Business Expo; raises awareness of Main Street Program.
- Home for the Holidays Christmas Tour of Homes and Lighting of the Christmas Tree Ceremony; Raises awareness of downtown through these seasonal events.
- Offer Facade & Sign Grant Program", 5 grants have been issued totaling \$4,501.98. This grant offers help and incentive's for new downtown merchants.



- Lights for Downtown Buildings: (1<sup>st</sup> quote)



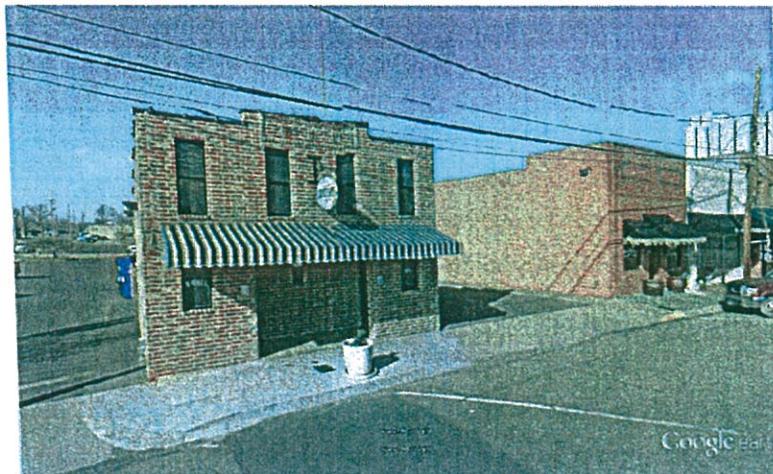
ESTIMATE  
Date: 15 April, 2014  
TO: City Of Henderson  
Attn: Main St

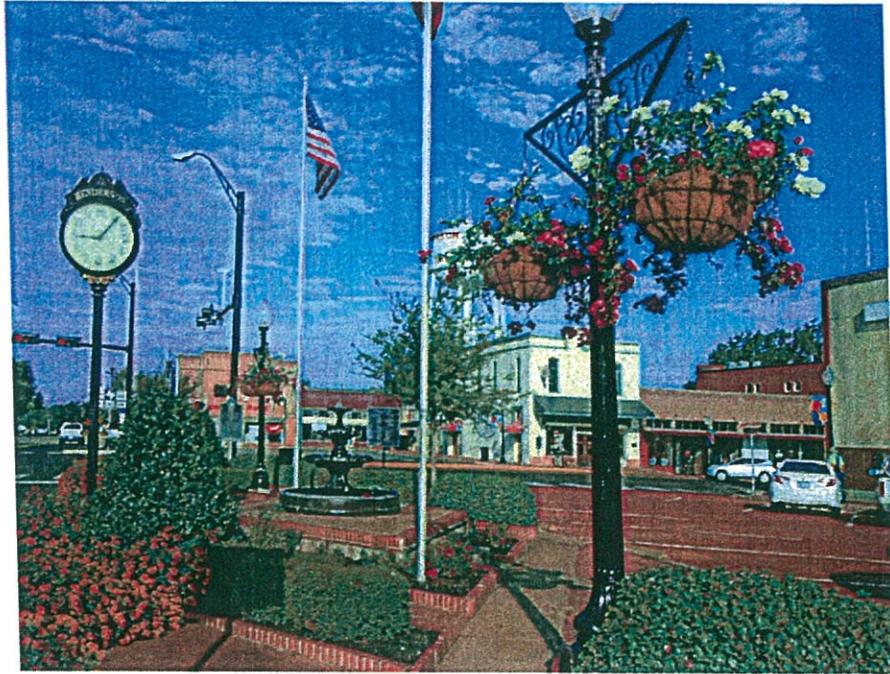
Estimate to provide upgrade downtown lighting to LED lamps  
Total lamp replacement-\$4859.00

Estimate to provide QUARTERLY maintenance and lamp replacement as necessary.  
First Year (Labor only)-\$1080.00  
Second year through 5th year- (Parts and Labor) \$1580.00

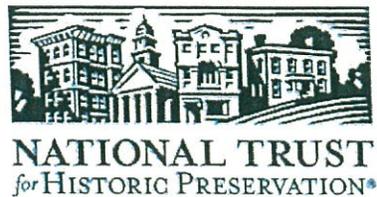
Respectfully,  
  
J.L. Cloutier  
President, Blazer Electric

- Public Restrooms in downtown: (Below is an example of Public Restrooms in Marshall, Texas)



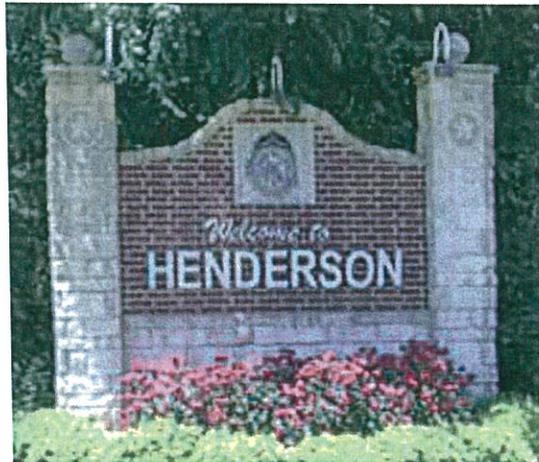


*“It’s good to be here...”*



# City of Henderson Tourism/ Civic Center

## Strategic Plan

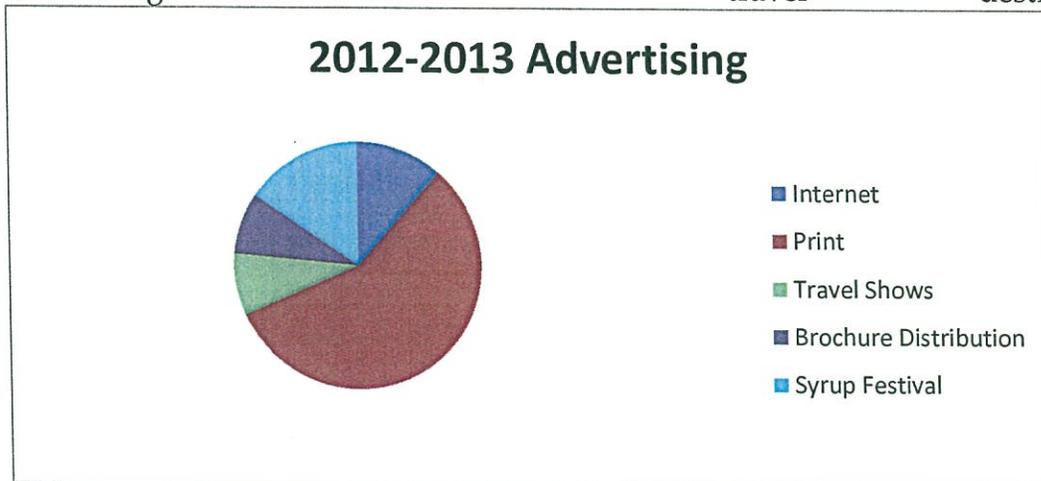


### **Departmental Mission Statement:**

The mission of the employees of the City of Henderson Tourism and Civic Center Department is to promote and position Henderson as the number one tourism destination through a broad program of advertising, public relations, social media, Internet marketing, promotions, research, and other marketing strategies. These strategies are designed to maintain and improve the city's image as a great place to live, to attract increased numbers of travelers, and to increase tourist spending in Henderson.

## Summary of Core Functions and Primary responsibilities:

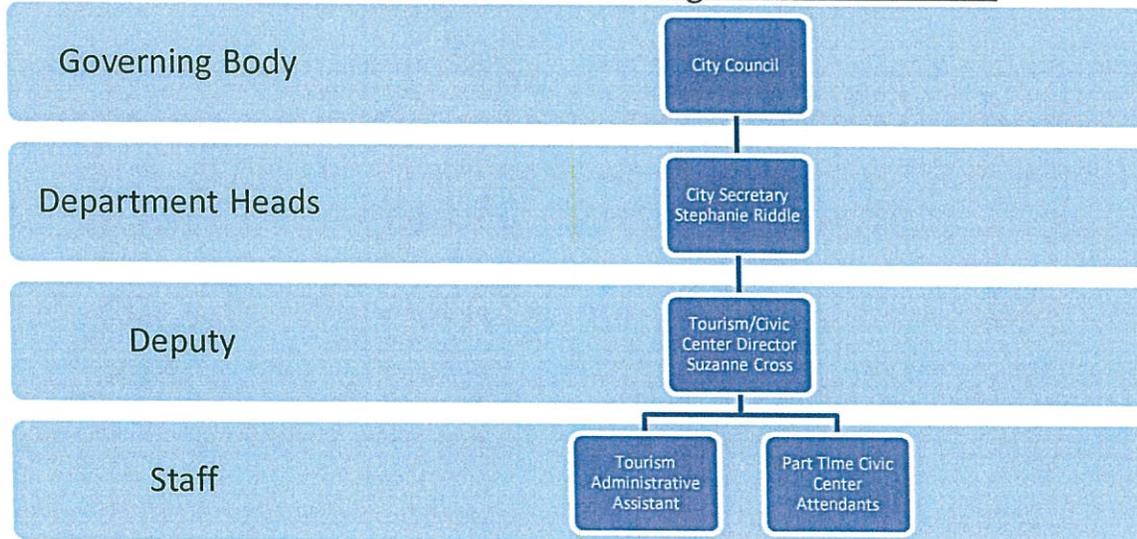
- Market and promote Henderson through advertising as a travel destination and a great place to live.
- Responsible for distribution of motel/hotel tax collected by the City.
- Co-organizes the annual Syrup Festival held every 2<sup>nd</sup> Saturday in November.
- Civic Center is a 19,000 square foot multi-use facility offering a full slate of amenities and flexible meeting space for business meetings, conferences, luncheons, trade shows or receptions.
- Advertise through: billboards, travel brochures, travel shows, social media, Texas Highway and Texas Coop magazines, Henderson Daily News, city website and visithendersontx.com, tourtexas.com Market and promote Henderson through advertising as a travel destination.



- The Henderson Civic Center was built to serve the citizens of Henderson and Rusk County for present and future generations, to attract conventions and entertainment from outside our area, and to encourage the growth and self-expression of people of all ages.
- Provide outstanding hospitality to all who enter the doors of the Civic Center.

# List of Positions Supporting Department:

## Tourism / Civic Center Organizational Chart



### City Secretary Stephanie Riddle –

(Employment Date: August 21, 1997 / City Secretary since July 2012)

Handles personnel, budgeting matters pertaining to Tourism/Civic Center.

Oversee activities of Tourism/Civic Center. Duties needing to be completed by the attendants will mostly be directed by the Tourism Director, but ultimate responsibility for work quality and quantity will be handled and measured by the City Secretary. Make sure that staff is properly trained in the use of equipment, safety practices and procedures for all tasks that employees may perform. Make sure that personnel carry out the best maintenance practices and perform high quality work. Promote good housekeeping, safety and morale and provide leadership to staff.

### Tourism Director Suzanne Cross –

(Employment Date: November 26, 2002)

Promotes the city and Civic Center through activities, travel shows, and advertising.

- Promotes City by organizing activities (i.e. Syrup Festival), attending travel shows and preparing advertising materials for newspaper, magazines, tour guidebooks, and brochures.
- Stay informed of attendants schedule and documentation of employees time.
- Attend schools and training seminars
- Work with City Secretary to prepare department budgets
- Promotes City by booking & organizing events & activities at the Civic Center. Attends shows & events at other Civic Centers to network & to learn what other events and groups

may be attending in other cities & bring those groups here. Advertise the Civic Center with available funds of the Civic Center Budget & join with the Tourism literature advertisements, such as advertising materials for newspaper, magazines, tour guidebooks & brochures.

Miscellaneous duties: Reserve pavilions at parks; prepare deposits and maintain spreadsheets to submit to Dep. Finance Director.

Assess and maintain inventory of Civic center equipment and supplies for kitchen (log make, model and serial#)

### **Part Time Civic Center Attendants –**

(Employee List: Laura Wilkerson, Maxine Grant and Sherry Beavers)

Monitors Civic Center facility during events on weekends and evenings as needed.

Opens doors for renters at appointed time; insures adequate security is present as required by contract; provides renters with emergency contact information including phone numbers; monitors events making periodic inspections throughout rental period; during "public" events will remain at event for duration of event, if necessary; "trouble shoots" during rental period; will be considered "on call" during the duration of each event, "on call" will require attendant to be within 15 minutes of the Civic Center while scheduled to be "on call"; locks up Civic Center after event is over. Fulfill any other duties deemed necessary by the Tourism Director.

### **Part Time Tourism Assistant Maria Garcia –**

(Employment Date: August 24, 2012)

Assists Tourism Coordinator.

Performs booking of the Civic Center, answer phone and anything else the Tourism Director requests.

**Needs Assessment:** (for the next 3-5 years with the higher priorities being more focused and funding proposal more solid)

- **Capital Equipment -**

- **Samsung Digital Camera:**

- WHY – Create better advertising and brochures.

- WHAT – Digital Camera with Wi-Fi capabilities

- COST – \$159 estimate (see pages 11)

- FUNDING SOURCE – Henderson Tourism Fund-Equipment

- PRIORITY – High

- **Computers:**

- WHY – Maintain optimum efficiency for department

- WHAT – Dell Desktops

- COST – \$1,000 each

- FUNDING SOURCE –Technology Fund

- PRIORITY – Replacing Suzanne’s computer May 2014.

- **Programmatic** (New Programs or Services) -

- Exhaust all social media outlets

- Evaluate and adjust the Guidelines and Policies and rental fees for the Civic Center.

- Create new Civic Center brochures.

- Maintain “Tourism & Civic Center” section on city website.

- **Personnel Needs** (New Personnel, Changes in Structure or New Training) -

- ❖ **Changes in Structure –**

- a) Hire a Tourism/Civic Center Administrative Assistant-

- Suzanne Cross has projected to retire after December 2018. It is time to hire the “right person” to learn how to coordinate the Syrup Festival. This person will also need to be “media savvy” Although this position has been vacant since July 2013, the salary is still allocated. (\$29,065 current salary)

- b) Part Time Tourism Assistant Maria Garcia will be leaving for college in August.

❖ Training -  
Nothing new

• Infrastructure –

- o Will be collaborating with Civic Center Advisory Board on following ideas:
  - a) Add on training room that can hold about 35 people. Possibly on the west side of the building.
  - b) Add storage closet for tables and chairs.
  - aB c) Storage closet and kitchen door entrance to better store dishes as they are currently being stored in the freezer and are subject to mold.
  - d) Make a smaller kitchen adjacent to the 2/3 room area. BS
  - e) Downscale the current commercial kitchen. Lots of equipment that doesn't get used and will be costly to replace as it depreciates. Would involve declaring equipment as surplus and auctioning off. BS
  - f) Possibly lease current commercial kitchen for an entrepreneur to begin a starter restaurant. BS
  - g) Making a hallway from the 2/3 room to the kitchen to allow access to the kitchen.

## Accomplishments:

- Syrup Festival sees an increase in revenue, participants, and attendants every year.
- Civic Center kitchen equipment cleaned, updated, inventoried and logged.
- Labels added to equipment to make more user-friendly for renters.
- Accommodate all prospects by making ourselves available after hours and on weekends to tour Civic Center.



# Camera

The screenshot shows a Walmart product page for a Samsung Red WB110 Long Zoom Digital Camera. The page includes a product image, a price tag of \$159.00 (a rollback from \$179.00), and a 'Buy from Walmart' section. The shipping and pickup status is 'Out of stock online' with 'Free store pickup with site to store' available, though it is not available in the Henderson store. A 'Share this' section with social media icons and a credit card offer is present. Below the product, there is an advertisement for 'hp SHOW AND TECH' with live demos. A 'People who viewed this item ultimately bought' section lists five other camera models with their respective buy rates.

### Samsung Red WB110 Long Zoom Digital Camera with 20.2 Megapixels and 26x Optical Zoom

★★★★☆ (8 Customer Reviews) Write a review | About this product

**Buy from Walmart**

Online  
**\$159.00**  
Was: \$179.00  
Rollback

Shipping & Pickup

Out of stock online

Free store pickup with site to store  
- not available in Henderson [Check More Stores](#)

Also in stores

IN LIMITED STORES  
Not carried in your local Henderson store.

Product availability, styles, promotions and prices may vary between stores and online.

**About this product** [Top of Page](#)

- Item Description
- Specifications
- Product Reviews
- Q&A Exchange
- Product Warranty and...
- Gifting Plans
- Financing Offers
- More Info

People who viewed this item ultimately bought

- 3% buy Canon Black PowerShot CV
- 2% buy GE White X600 Power Pro Center
- 1% buy Samsung Black WB1100 Compact
- 1% buy Canon Black PowerShot CV
- 1% buy GE Black X550 Power Pro

**hp SHOW AND TECH**

Join us for LIVE demos!  
May 7 at 4, 5 and 8 p.m. &  
May 8 at noon, 6 and 8 p.m. EST



**“Bringing people to Henderson and serving  
our community.”**

*Henderson, Texas*

*Getting Here!*



City Manager preliminary recommendations for 2014-2015 budget

## Strategic Plan Budget Summary

	annual	one-time	
<b>Fire Department</b>			
Recruitment and Retention	\$700		
Fire Prevention Measures	\$2,000	\$2,000	
Health and Safety treadmills		\$3,400	
Medical Services			
CE Online training	\$2,000		
Emergency Management training	\$500		
Engine 1 Pumper truck		\$500,000	
Administrative Pick-up truck		\$35,000 5Y	
Radio Repeater equipment		\$7,000	
Thermal Imaging Camera		\$14,000	
Portable Radios		\$13,000	
Facilities			
Staton 2 Roof		\$20,000 10Y	
Station 2 remodel living quarters		\$40,000 10Y	\$73,500
Station 2 resurfacing parking area		\$9,000 10Y	
Flooring Central Station		\$4,500 10Y	
Replace day room seating		\$3,000	
Dining Room table central station		\$1,000	
	<b>\$5,200</b>	<b>\$44,400</b>	<b>\$49,600</b>
<b>Police Department</b>			
Vehicle replacements	\$90,000		
Training initiative		\$3,000	
Training Matting			
TPCA recognition			
Inspections		\$2,500	
Programatic costs	\$500	\$1,000	
	<b>\$90,500</b>	<b>\$3,500</b>	<b>\$94,000</b>

BCF = Building Construction Fund  
 ERF = Equipment Replacement Fund  
 BCF & ERF funds sufficient to cover identified purchases. Costs not included in totals.

# Strategic Plan Budget Summary

	annual	one-time
<b>Animal Control</b>		
Animal Traps	\$1,000	\$3,000 5Y
New Box on Truck		\$300,000 BCF
New Animal Shelter		\$15,000
Incinerator		
Additional Animal Control officer	\$37,000	
	<u>\$1,000</u>	<u>\$3,000</u>
		\$4,000
<b>Public Services</b>		
<b>Capital Equipment</b>		
Gator	ERF	\$15,000 5Y
3/4 ton pick up	ERF	\$28,000 5Y
Street Sweeper	ERF	\$140,000 10Y
<b>Street Reconstruction</b>	\$470,000 *	
<b>Park improvements</b>	\$200,000 **	
	<u>\$65,000</u>	<u>\$65,000</u>

\* Annual average assumes Vansickle Drainage project completed this year, with balance of Projects being completed over 6 years. In current budget.

\*\* represents a \$65,000 increase over current year Budget



# Strategic Plan Budget Summary

	annual	one-time
<b>Civic Center</b>		
Digital Camera		\$200
Computer Replacement		\$1,000
		<u>\$1,200</u>
<b>Other Miscellaneous</b>		
Compensation study		\$20,000
Cell Phone Allowance		\$5,040
Comprehensive Plan		\$125,000
Roof Replacement at City Hall and Court	BCF	\$60,000 5Y
		<u>\$25,040</u>
<b>Government fund requests needing additional revenue</b>		<b>\$259,190</b>
<b>Current Budget one time Capital expenditures</b>		
Public Services		\$19,000
Fire		\$26,000
Police		\$19,000
Animal Control		\$13,500
Municipal Court Technology		\$4,000
		<u>\$81,500</u>
<b>Current Budget reductions in annual costs</b>		
Admin Vehicle allowance	<u>\$3,000</u>	
	<b>\$3,000</b>	
<b>Additional Revenues expected</b>		
Sales Tax	\$140,000	
ESD revenue increase	<u>\$10,000</u>	
	<b>\$150,000</b>	
<b>Additional Government fund revenue projected to be available</b>		<b>\$234,500</b>

# Strategic Plan Budget Summary

	annual	one-time
<b>Utilities</b>		
Northside ww Plant Influent Fine Screen		\$410,500
Northside WW plant Clarifier#2 Rehab		\$139,775
Southside Clarifier 1&2 Rehab		\$649,500
New Water Meters		\$27,000
Jola Elevated Storage Rehab	\$17,015	\$204,810
Van Buren Elevated Storage Rehab	\$15,570	\$332,024
Gray Elevated Storage Rehab	\$15,754	
Ragley Ground Storage Rehab	\$24,445	
Willow Lake Ground Storage Rehab	\$20,140	
Clear Well #1 rehab @ Surface W. Plant	\$22,998	
Clear Well #2 rehab @ Surface W. Plant	\$22,998	
	<b>\$138,920</b>	<b>\$1,763,609</b>
<b>Surface Water Treatment Plant</b>		
SCADA Computer		\$1,000
Chief Operator Computer		\$1,000
Operators Computer		\$1,000
Recirculation Tank		\$17,000
PHI Probe		\$3,500
DR 4000		\$8,000
Painting Of Pipe and Catwalks		\$10,500
<b>Wells/ Pump Stations/Towers</b>		

# Strategic Plan Budget Summary

	annual	one-time
Ragley Pump #1		\$18,000
Ragley Chlorine & Ammonia		\$6,500
Well # 11 New Building		\$25,000
Well #17 Chlorine Feed System		\$6,500
Van Buren Water Tower Fence		\$8,500
Jola Water Tower Fence		\$11,500
SCADA Well #11		\$25,000
SCADA Well #12		\$25,000
<b>Southside Wastewater Treatment Plant</b>		
Bar Screen repairs		\$15,000
4" octave meter for Waste Trucks		\$4,500
Influent Pump #1		\$35,000
Return Sludge pump#1		\$30,000
Belts For Press		\$12,500
<b>Northside Wasterwater Plant</b>		
Influent Pump #1		\$20,000
Influent Pump #2		\$20,000
Sludge Pump #1		\$18,000
Sludge Pump #2		\$18,000
		<b>\$341,000</b>

**\$2,243,529**

**\$341,000**

## Total Enterprise Fund Requests

## INVESTMENT SUMMARY REPORT OCTOBER 1, 2013 - APRIL 30, 2014

FUND	AMOUNT									INT		Y-T-D INT
	INVESTED OCT 1,2013	Oct Change	Nov Change	Dec Change	Jan Change	Feb Change	Mar Change	Apr Change	TOTAL INVESTED	RECEIVED IN APRIL		
GENERAL FUND	1,360,463	-199,574.00	-58,399.00	375,173.00	825,660.00	165,081.00	-57,330.00	-292,285.10	2,118,789	2,640	19,525	
BF-RESTRICTED	65,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65,500			
BF-MIN. RESERVE	2,000,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000			
BF-MISC A/R	160,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	160,000			
GENERAL -DEBT	65,771	43,977.00	69,116.00	291,569.00	487,867.00	-2,728.00	-146,158.00		809,414	4	654	
GENERAL CONSTR.	586,445	109,203.00	-2,050.00	-902.00	75,977.00	-4,742.00	4,817.00	77,065.66	845,814	1,038	3,075	
EQUIPMENT REPL	266,286	0.00	19,123.00	-5,233.00	47,753.00	668.00	16.00	15.57	328,629	16	1,375	
STREET & DRAINAGE	499,527	72,122.00	-189,587.00	-16,266.00	-102,845.00	-35,432.00	-34,655.00	37,481.02	230,345	303	1,675	
CEMETERY FUND	46,364	1,846.00	5,005.00	481.00	-2,135.00	2,575.00	2,157.00	-460.57	55,832	70	174	
ANIMAL SHELTER	90,664	2,921.00	1,415.00	-576.00	-235.00	-5.00	2,124.00	100.40	96,408	190	418	
W/S FUND	1,542,044	216,476.00	-243,962.00	85,085.00	-167,977.00	-39,221.00	103,672.00	57,796.80	1,553,914	1,639	15,000	
W/S MIN.RESERVE	800,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800,000			
W/S PORT SERVICE	127,594	99,252.00	60,000.00	60,003.00	60,013.00	2,202.00	-172,610.00	26.24	236,480			
W/S-RESTRICTED	241,849	0.00	0.00	337.00	0.00	0.00	338.00	0.00	242,524			
W/S CONSTR.	692,270	-25,554.00	-139,386.00	-6,692.00	-112,282.00	-2,796.00	116.00	13,794.77	419,471	496	2,638	
BOND FUNDS	148,386	25.00	-6,577.00	-3,999.00	-87,495.00	0.00	-50,325.00	0.00	15	0	324	
MAIN STREET	26,032	26,574.00	-2,875.00	-1,860.00	-5,192.00	-287.00	-2,181.00	-2,518.01	37,693	10	76	
TOURISM	319,927	20,365.00	-22,090.00	-3,279.00	-14,199.00	-3,677.00	-9,815.00	5,079.76	292,312	135	1,320	
CIVIC CENTER	53,130	13.00	-6,465.00	12.00	12.00	4.00	12.00	11.58	46,730	11	83	
INSURANCE RESERVE	26,120	121,076.00	219,009.00	240,904.00	-184,964.00	-19,802.00	-192,871.00	-73,889.87	135,582	69	588	
2012 SERIES-COB	2,833,326	-14,661.00	-184,162.00	-1,160.00	-44,563.00	-84,871.00	-126,725.00	-93,562.43	2,283,622	7,467	15,819	
<b>TOTALS</b>	<b>11,951,698</b>	<b>474,061.00</b>	<b>-481,885.00</b>	<b>1,013,597.00</b>	<b>775,395.00</b>	<b>-23,031.00</b>	<b>-679,418.00</b>	<b>-271,344.18</b>	<b>12,759,072.53</b>	<b>14,088</b>	<b>62,744</b>	

This report is in compliance with our investment strategies as approved by council and the Public Investment Act.

Director of Finance, Trina Freeman

Deputy Finance Director, Jan Chapman