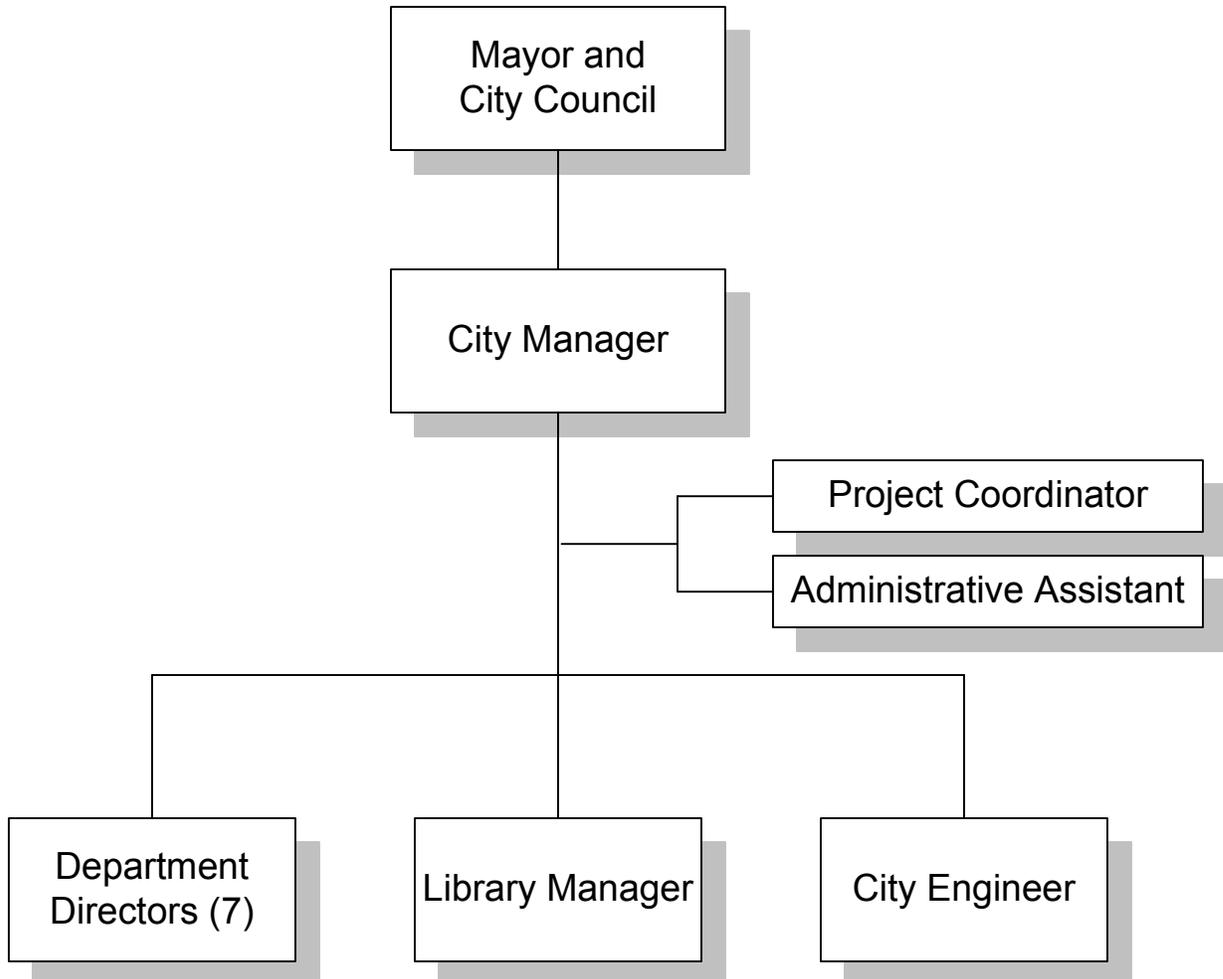


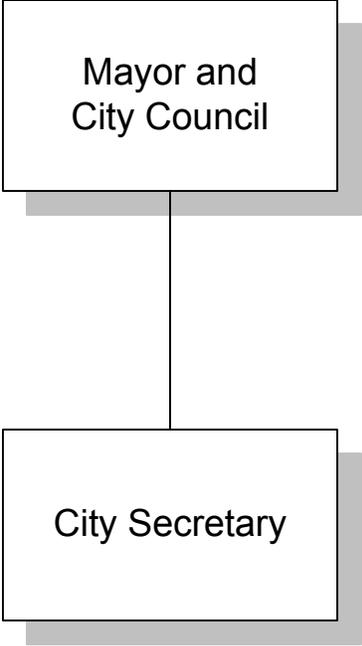
# City Manager's Office



- Director of Human Resources
- Director of Finance
- Director of Community Development
- Director of Public Works
- Police Chief
- Fire Chief
- Director of Parks and Recreation

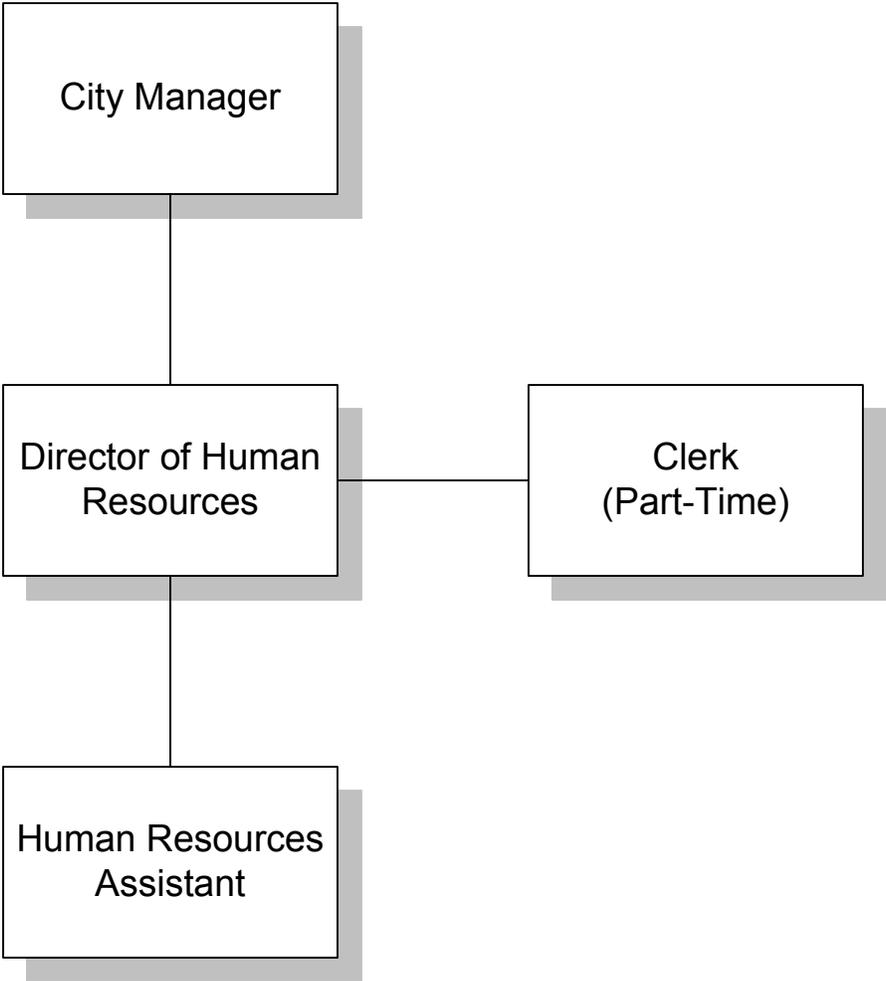
DEPARTMENT: 10 <b>CITY MANAGER</b>		FUND: <b>GENERAL</b>		
<b>MISSION STATEMENT</b>				
To provide guidance and support to all City departments and assist the City Council in defining and meeting their collective visions and goals.				
<b>GOALS AND OBJECTIVES</b>				
<ul style="list-style-type: none"> <li>• Create a budget that will in a systematic and incremental manner, continue the direction and momentum necessary to design build, and complete the projects currently underway and planned.</li> <li>• Maintain a high level of customer service and programs while remaining sensitive to the extraordinary economic times.</li> </ul>				
<b>PERFORMANCE INDICATORS</b>		<b>Estimated 2010-2011</b>	<b>Budget 2011-2012</b>	
Activities:				
City Council Meetings		30	32	
Staff Meetings		50	52	
Project Meetings		60	60	
Community Functions		15	15	
Quarterly Newsletter		6	6	
Council Packet Reports		75	75	
Employee Functions		12	12	
Interjurisdictional Meetings		25	25	
Citizen Complaints		50	50	
Disciplinary Appeals		3	3	
<b>EXPENDITURES</b>	<b>Actual 2009-10</b>	<b>Budget 2010-11</b>	<b>Estimated 2010-11</b>	<b>Budget 2011-12</b>
Category:				
Personnel Cost	\$ 329,617	\$ 330,231	\$ 331,493	\$ 270,499
Supplies and Materials	11,468	18,628	14,198	13,624
Maintenance and Repairs	1,178	5,300	4,502	3,000
Contractual Services	31,011	30,620	41,780	28,620
<b>TOTAL</b>	<b>\$ 373,274</b>	<b>\$ 384,779</b>	<b>\$ 391,973</b>	<b>\$ 315,743</b>
<b>PERSONNEL</b>	<b>Actual 2009-10</b>	<b>Budget 2010-11</b>	<b>Estimated 2010-11</b>	<b>Budget 2011-12</b>
City Manager	1	1	1	1
Emergency Mgmt Coordinator	1	1	1	0
Project Coordinator	1	1	1	1
Administrative Assistant to CM	1	1	1	1
<b>TOTAL STAFF</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>3</b>

# City Secretary's Office



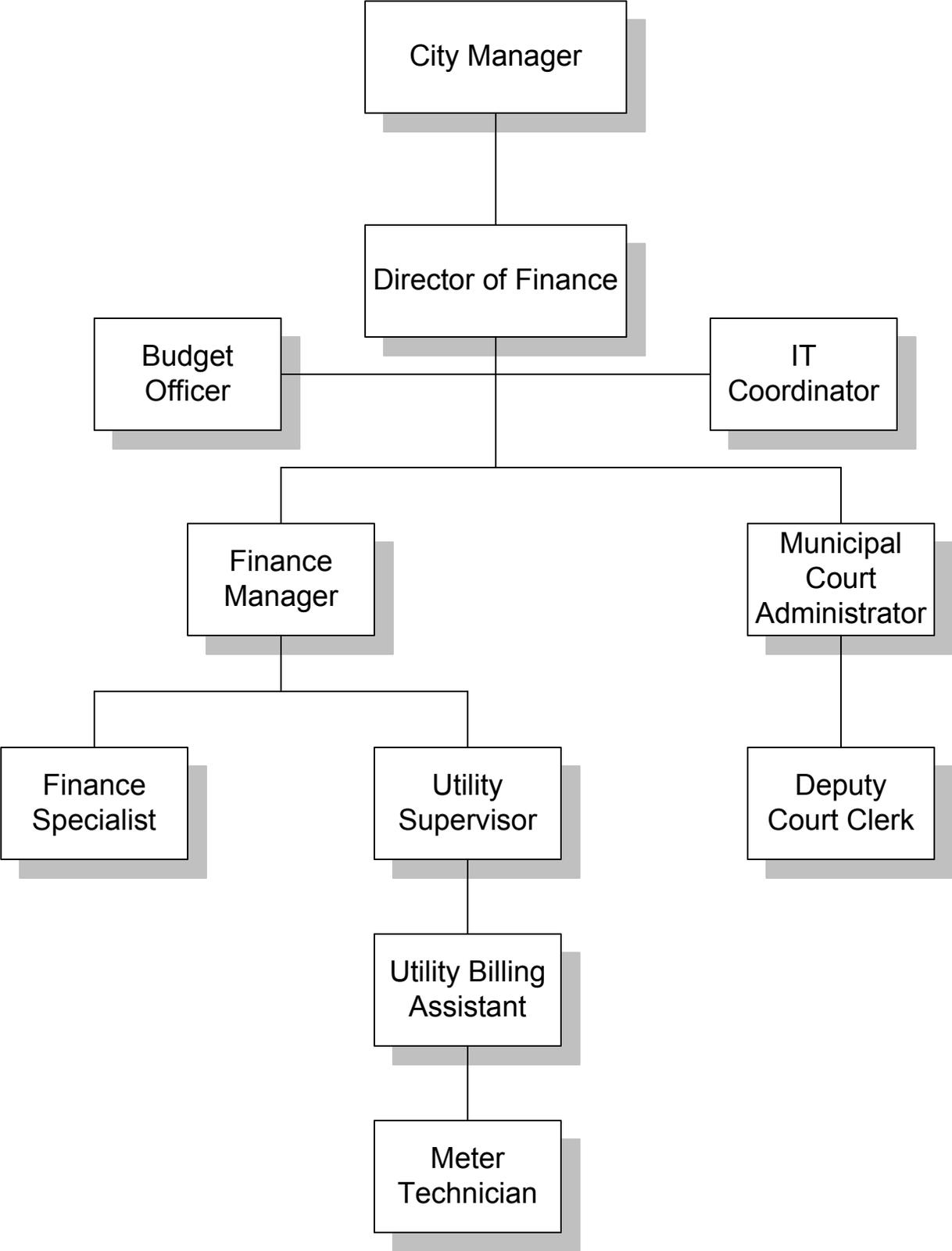
DEPARTMENT: 11 CITY SECRETARY		FUND GENERAL		
<b>MISSION STATEMENT</b>				
The City Secretary's Office meets the needs of the City Council and the community by overseeing the legal requirements of elections, managing records, and facilitating the Boards and Commissions process in a professional and courteous manner.				
<b>GOALS AND OBJECTIVES</b>				
Strategy 1: Conduct Fair and Legal Elections Goal 1: Attend election law training for updates				
Strategy 2: Process basic open records request within three business days 85% of the time Goal 1: Follow through with procedures in place				
<b>Major Budgetary Issues:</b>				
Performance: Complete fiscal year within annual appropriation				
Strategic priorities for 2011-2012:				
1) Conduct fair and legal proper Council elections.				
2) Process open records requests within three business days 85% of the time, recommending the most cost effective manner.				
3) Increase the visibility of the boards of commissions process by emphasizing its presence in the media and on the city's website for the purpose of increasing awareness in an advertising campaign.				
4) Begin Phase II of Laserfiche scanning process.				
<b>PERFORMANCE INDICATORS</b>		<b>Estimated 2010-11</b>	<b>Budget 2011-12</b>	
Activities:				
City Council Meetings		34	34	
Ordinances Processed and Codified		25	28	
Resolutions Prepared		28	30	
Elections Coordinated		0	1	
Open Records Requests		360	390	
Agenda Packets		144	144	
<b>EXPENDITURES</b>	<b>Actual 2009-10</b>	<b>Budget 2010-11</b>	<b>Estimated 2010-11</b>	<b>Budget 2011-12</b>
Category:				
Personnel Cost	\$ 100,813	\$ 99,363	\$ 98,596	\$ 100,055
Supplies and Materials	16,835	22,335	21,866	14,126
Contractual Services	28,927	31,551	12,295	33,652
<b>TOTAL</b>	<b>\$ 146,576</b>	<b>\$ 153,249</b>	<b>\$ 132,757</b>	<b>\$ 147,833</b>
<b>PERSONNEL</b>	<b>Actual 2009-10</b>	<b>Budget 2010-11</b>	<b>Estimated 2010-11</b>	<b>Budget 2011-12</b>
City Secretary	1	1	1	1
<b>TOTAL STAFF</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

# Human Resources



<b>DEPARTMENT: 12</b>		<b>FUND:</b>		
<b>HUMAN RESOURCES</b>		<b>GENERAL</b>		
<b>MISSION STATEMENT</b>				
Human Resources is responsible for Employee Relations, Benefits, Worker's Compensation, Recruitment, and Retention of employees. Our mission is to create an environment of mutual respect and integrity where employee contributions are valued.				
<b>GOALS AND OBJECTIVES</b>				
<p><b>PRIORITY: Employee Retention</b>  Strategy 1: Assist leaders by providing the tools for team development  Goal 1: Establish a Leadership Academy for all Leaders within the organization</p> <p>Strategy 2: Provide appropriate training opportunities for all employees  Goal 1: Provide City-wide training opportunities  Goal 2: Enhance the New Hire Orientation process</p> <p><b>PRIORITY: Enhance the volunteer program</b>  Strategy 3: Volunteer Program  Goal 1: Work with Departments to define volunteer opportunities  Goal 2: Develop standard training for all levels of volunteers  Goal 3: Engage citizens in volunteer opportunities</p> <p>Major Budgetary Issues:  Maintaining employee morale in the midst of an economic downturn.</p>				
<b>PERFORMANCE INDICATORS</b>		<b>Estimated 2010-11</b>	<b>Budget 2011-12</b>	
<b>Activities:</b>				
New hires		25	35	
Applications received		1227	2000	
No. of terminations		27	27	
Average cost per hire		500	500	
Turnover		20%	20%	
Worker's compensation claims		18	21	
<b>EXPENDITURES</b>	<b>Actual 2009-10</b>	<b>Budget 2010-11</b>	<b>Estimated 2010-11</b>	<b>Budget 2011-12</b>
Category:				
Personnel Cost	\$ 153,126	\$ 159,999	\$ 160,374	\$ 160,843
Supplies and Materials	15,152	25,140	19,435	18,679
Contractual Services	55,678	57,600	30,494	64,623
<b>TOTAL</b>	<b>\$ 223,956</b>	<b>\$ 242,739</b>	<b>\$ 210,303</b>	<b>\$ 244,145</b>
<b>PERSONNEL</b>	<b>Actual 2009-10</b>	<b>Budget 2010-11</b>	<b>Estimated 2010-11</b>	<b>Budget 2011-12</b>
Director of Human Resources	1	1	1	1
Human Resources Assistant	1	1	1	1
HR Clerk - Part-Time	1	1	1	1
Clerk - Temporary	1	1	1	1
<b>TOTAL STAFF</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

# Finance Department



DEPT: 13 <b>FINANCE</b>	<b>FUND:</b> <b>GENERAL</b>
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**MISSION STATEMENT**

The Finance Department is responsible for the accounting, financial, information technology, and municipal court affairs of the City. Areas of responsibility include financial reporting and analysis, asset management, accounts payable, audit, internal controls, payroll, treasury, and budgeting. The Finance Department also general provides general supervision to utility billing and collections, meter reading, and municipal court.

**GOALS AND OBJECTIVES**

- Strengthen internal controls by updating financial policies and provide employee training.
- Receive the Certificate of the Achievement for Excellence in Financial Reporting for the Comprehensive Annual Financial Report for the 12th Consecutive Year.
- Review and update future funding for Capital Projects.
- Review and update all revenue sources.
- Review and update financial policies and procedures.

**Major Budgetary Issues:**  
 Additional staff to manage increased workload  
 Arbitrage rebate calculation fees  
 Credit card and e-government fees

PERFORMANCE INDICATORS	Estimated 2010-11	Budget 2011-12
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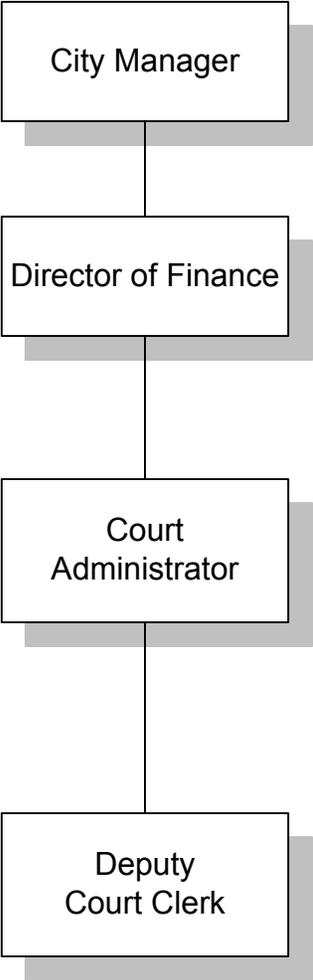
**Activities: (Outcome or output measures)**

Budget Reports (to City Council and Management Team)	20	20
Payroll Checks	859	900
Payroll Direct Deposits	3,744	3,800
Investment Reports & Budget Documents	4	4
AP Checks	3,425	3,500
Wireless/EFT's	238	250
Help Desk Tickets	958	900

EXPENDITURES	Actual 2009-10	Budget 2010-11	Estimated 2010-11	Budget 2011-12
Category:				
Personnel Cost	\$ 371,679	\$ 361,493	\$ 352,232	\$ 355,193
Supplies and Materials	14,249	19,993	23,790	17,145
Contractual Services	95,758	120,008	128,277	106,310
Transfers and Contingencies	6,300	-	-	-
<b>TOTAL</b>	<b>\$ 487,985</b>	<b>\$ 501,494</b>	<b>\$ 504,299</b>	<b>\$ 478,648</b>

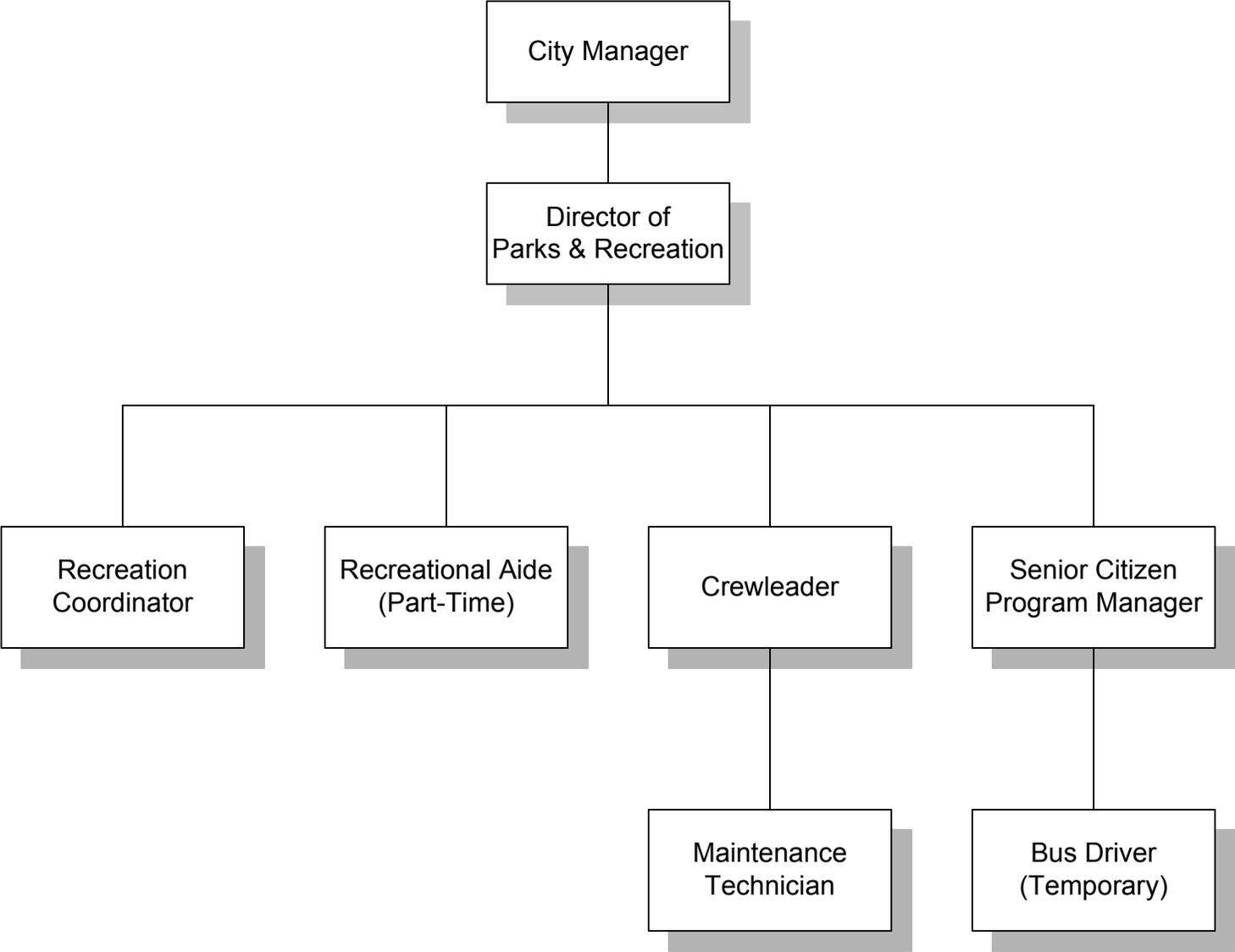
PERSONNEL	Actual 2009-10	Budget 2010-11	Estimated 2010-11	Budget 2011-12
Director of Finance	1	1	1	1
Finance Manager	1	1	1	1
Budget Officer	1	1	1	1
Financial Specialist	1	1	1	1
IT Coordinator	1	1	1	1
<b>TOTAL STAFF</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>

# Municipal Court Services



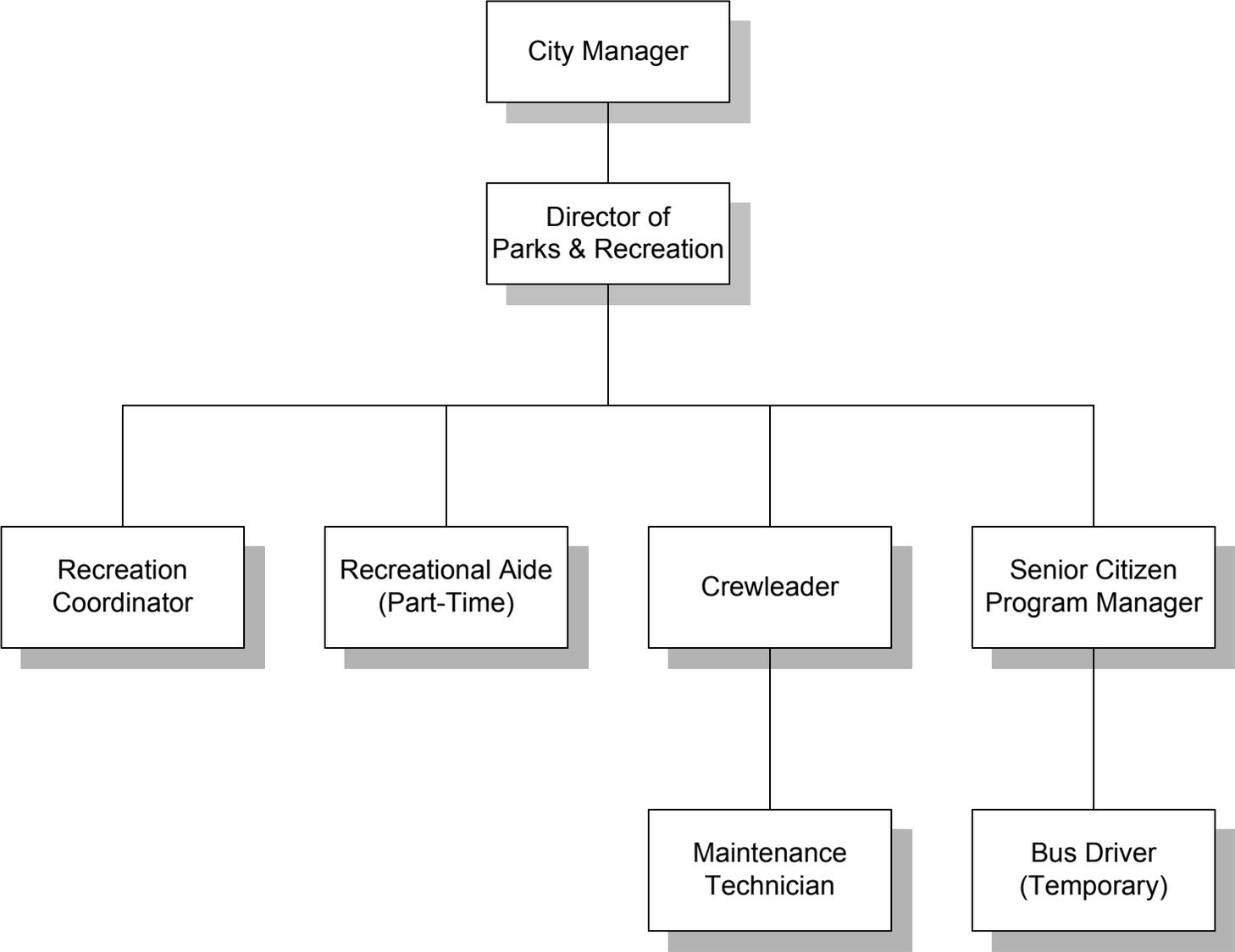
Department: 14 <b>MUNICIPAL COURT</b>		DIVISION: <b>FINANCE</b>		FUND: <b>GENERAL</b>	
<b>MISSION STATEMENT</b>					
To be courteous, fair and impartial to all citizens who appear in the court; to provide accurate and expedient information that will lead to an equitable end. To insure accurate records are kept and all reports are handled in a timely manner; to meet requirements set by State Legislation and Government; to maintain the dignity of the profession.					
<b>GOALS AND OBJECTIVES</b>					
<ul style="list-style-type: none"> <li>• Research various collection programs/efforts to increase revenue and enforce compliance</li> <li>• Continue participation in State and Regional Warrant Roundup</li> <li>• Evaluate during the year document storage and retention method to recommend to the Director of Finance</li> <li>• Work towards a Paperless court</li> </ul>					
<b>Major Budgetary Issues:</b>					
1) Technology-use court technology funds to purchase equipment for new court room					
2) Overtime hours for warrant officer and police officers for warrant round-up					
3) Staff Training-seminars					
<b>PERFORMANCE INDICATORS</b>				<b>Estimated 2010-11</b>	<b>Budget 2011-12</b>
<b>Activities: (Outcome or output measures)</b>					
Cases Files			2,700		2,600
Dispositions Prior To Trial			1,250		1,560
Deferred Dispositions			356		390
DSC Dismissals			250		270
Trials - Judge/Jury			340		390
Cases Appealed			0		0
Fines Collected			\$640,000		\$702,000
Warrants Issued			420		520
% Collection Rate			48%		64%
Court Sessions			40		40
<b>EXPENDITURES</b>	<b>Actual 2009-10</b>	<b>Budget 2010-11</b>	<b>Estimated 2010-11</b>	<b>Budget 2011-12</b>	
Category:					
Personnel Cost	\$ 82,982	\$ 94,932	\$ 93,049	\$ 93,563	
Supplies and Materials	4,168	5,312	5,131	4,829	
Contractual Services	58,222	65,447	64,308	63,597	
<b>TOTAL</b>	<b>\$ 145,372</b>	<b>\$ 165,691</b>	<b>\$ 162,488</b>	<b>\$ 161,989</b>	
<b>PERSONNEL</b>	<b>Actual 2009-10</b>	<b>Budget 2010-11</b>	<b>Estimated 2010-11</b>	<b>Budget 2011-12</b>	
Court Administrator	1	1	1	1	
Deputy Court Clerk/Finance Assistant	1	1	1	1	
<b>TOTAL STAFF</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	

# Parks & Recreation Department



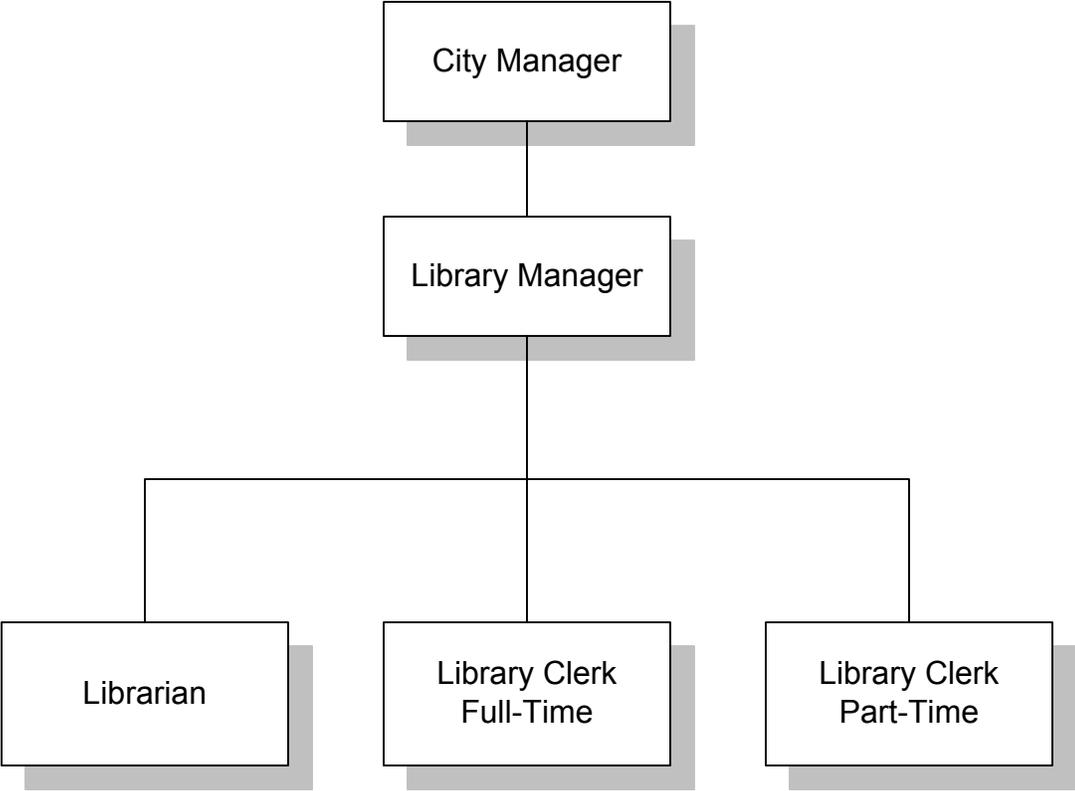
Department: 15 <b>PARKS &amp; RECREATION</b>		FUND: <b>GENERAL</b>		
<b>MISSION STATEMENT</b>				
To enhance the quality of life in the City of Sachse by providing high-quality parks, services, and recreation programs.				
<b>GOALS AND OBJECTIVES</b>				
<p>Strategy 1: Create a full service Parks and Recreation Department.</p> <p>    Goal 1: Add qualified staff positions to enhance facilities and programming.</p> <p>    Goal 2: Develop new programs for Sachse residents. Continue to provide high level of maintenance to parks and facilities.</p> <p>Strategy 2: Provide new facilities and improve on current recreation facilities.</p> <p>    Goal 1: Develop 5th Street Park as a neighborhood park.</p> <p>    Goal 2: Provide more amenities for citizens to use at our facilities by adding pavilion shelters and other attractions for community and family functions.</p> <p>    Goal 3: Add more greenspace for citizens to enjoy - - work with developers on parkland.</p> <p>Strategy 1: Establish cooperative agreements with other governmental agencies, school districts, and local sports associations.</p> <p>    Goal 1: Develop relationships with all agencies and organizations associated with the Parks and Recreation Department. Maintain good relationship with Sports Association in working with concession and maintenance agreements.</p>				
<b>Major Budgetary Issues:</b>				
Maintenance of new facilities: Salmon Park and City Municipal Complex. Develop the 5th Street Park (Firefighters Park) into a neighborhood park. Establish turf in the Fall Fest area at Heritage Park.				
<b>PERFORMANCE INDICATORS</b>		<b>Estimated 2010-11</b>	<b>Budget 2011-12</b>	
<b>Activities: (Outcome or output measures)</b>				
Park Acres Maintained		132	135	
Miles of Street Medians		4	4	
Ball Field Maintenance		7	7	
Grounds Maintenance		55	60	
Green Space Added		12	17	
Playground Replacement and Addition		0	1	
Recreation Classes		192	200	
Special Events		11	10	
<b>EXPENDITURES</b>	<b>Actual 2009-10</b>	<b>Budget 2010-11</b>	<b>Estimated 2010-11</b>	<b>Budget 2011-12</b>
Category:				
Personnel Cost	\$ 335,012	\$ 339,574	\$ 335,072	\$ 371,552
Supplies and Materials	137,324	148,143	138,072	144,205
Maintenance and Repairs	51,928	51,000	54,216	49,000
Contractual Services	128,859	135,700	148,344	159,500
<b>TOTAL</b>	<b>\$ 653,123</b>	<b>\$ 674,417</b>	<b>\$ 675,704</b>	<b>\$ 724,257</b>
<b>PERSONNEL</b>	<b>Actual 2009-10</b>	<b>Budget 2010-11</b>	<b>Estimated 2010-11</b>	<b>Budget 2011-12</b>
Director of Parks and Recreation	1	1	1	1
Recreation Coordinator	1	1	1	1
Crew Leader	1	1	1	1
Recreation Aide           Part-Time	1	1	1	1
Maintenance Technician	4	4	4	5
<b>TOTAL STAFF</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>9</b>

# Parks & Recreation Department



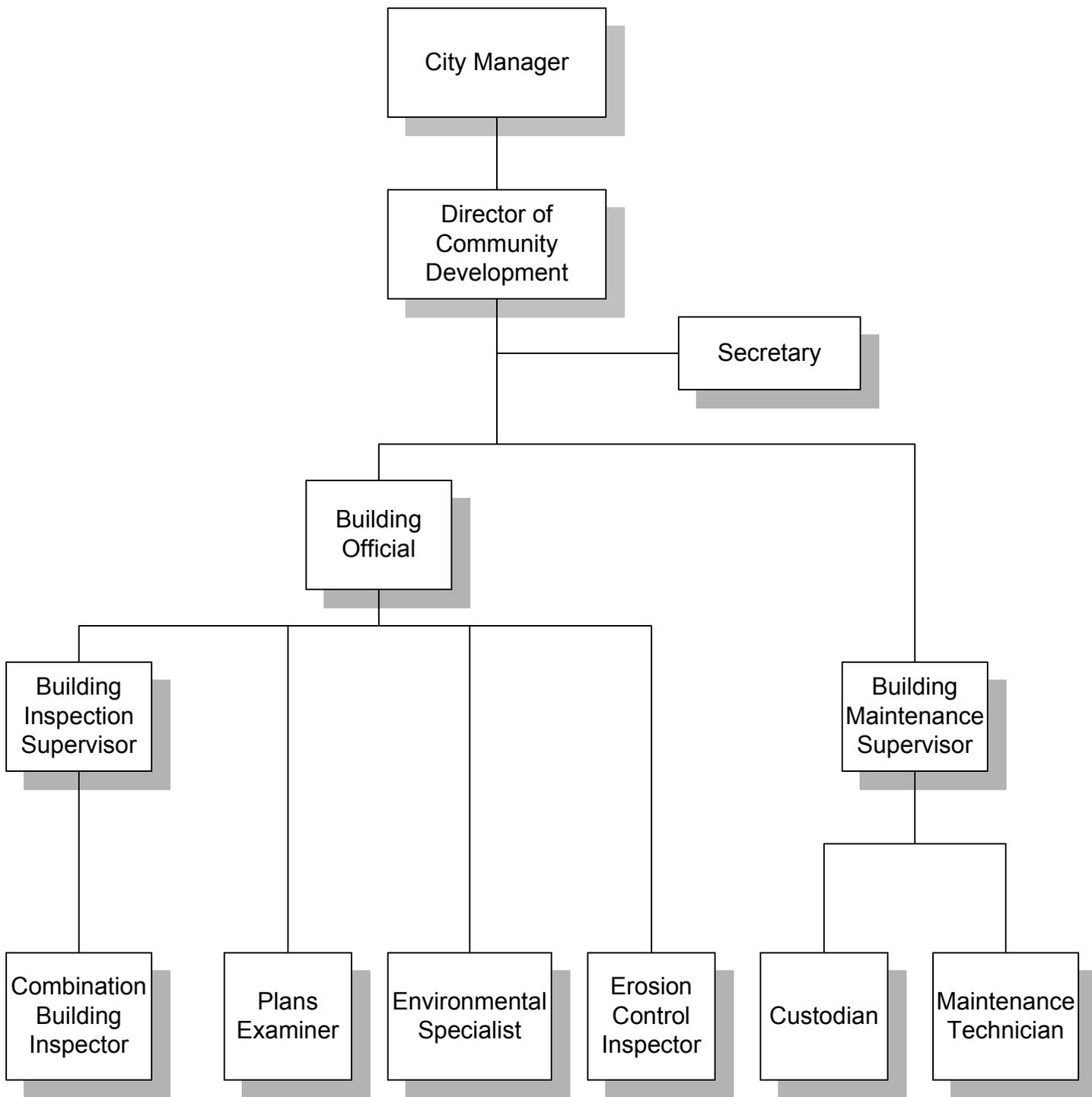
Department: 16 <b>SENIOR CITIZEN PROGRAMS</b>		Division: <b>Parks</b>		FUND: <b>GENERAL</b>	
<b>MISSION STATEMENT</b>					
In an efficient and compassionate manner, the Senior Citizen Programs enhances the quality of life for senior citizens through the programs and services it provides.					
<b>PROGRAM NARRATIVE</b>					
<p>Strategy 1: Work with the members in providing quality programs for all to enjoy.            Goal 1: Plan activities, events, and trips that provide seniors with and enjoyable experience.</p> <p>Strategy 2: Work with the members to provide a variety of programs and events that will attract new members to the center, which will increase membership.            Goal 1: Use resources of other Senior Centers in the areas for ideas.            Goal 2: Get input from current members for ideas for programs and events.</p> <p>Strategy 3: Maintain a fiscally responsible Senior Center.            Goal 1: Work hand in hand with Director in monitoring budget.            Goal 2: Find activities and entertainment while maintaining fiscal responsibility.</p> <p><b>Major Budgetary Issues:</b>            Moved into the old Police Station, and the facility is approximately 8000 square feet. We have seen a substantial increase in utilities, primarily electricity.</p>					
<b>PERFORMANCE INDICATORS</b>				<b>Estimated 2010-2011</b>	<b>Budget 2011-2012</b>
<b>Activities: (Outcome or output measures)</b>					
Transportation	Doctor Visits			42	42
Transportation	Shopping and Entertainment			560	580
Annual Attendance	Center Activities			15,700	15,900
Programs Added				3	-
Memberships				385	400
<b>EXPENDITURES</b>	<b>Actual 2009-10</b>	<b>Budget 2010-11</b>	<b>Estimated 2010-11</b>	<b>Budget 2011-12</b>	
Category:					
Personnel Cost	\$ 72,981	\$ 72,548	\$ 71,023	\$ 69,918	
Supplies and Materials	12,787	19,900	25,382	28,600	
Maintenance and Repairs	1,132	1,500	643	1,000	
Contractual Services	2,136	1,900	2,141	2,500	
<b>TOTAL</b>	<b>\$ 89,036</b>	<b>\$ 95,848</b>	<b>\$ 99,189</b>	<b>\$ 102,018</b>	
<b>PERSONNEL</b>	<b>Actual 2009-10</b>	<b>Budget 2010-11</b>	<b>Estimated 2010-11</b>	<b>Budget 2011-12</b>	
Senior Citizen Program Manager	1	1	1	1	
Bus Driver(Seasonal/Tem)	1	1	1	1	
<b>TOTAL STAFF</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	

# Library Services



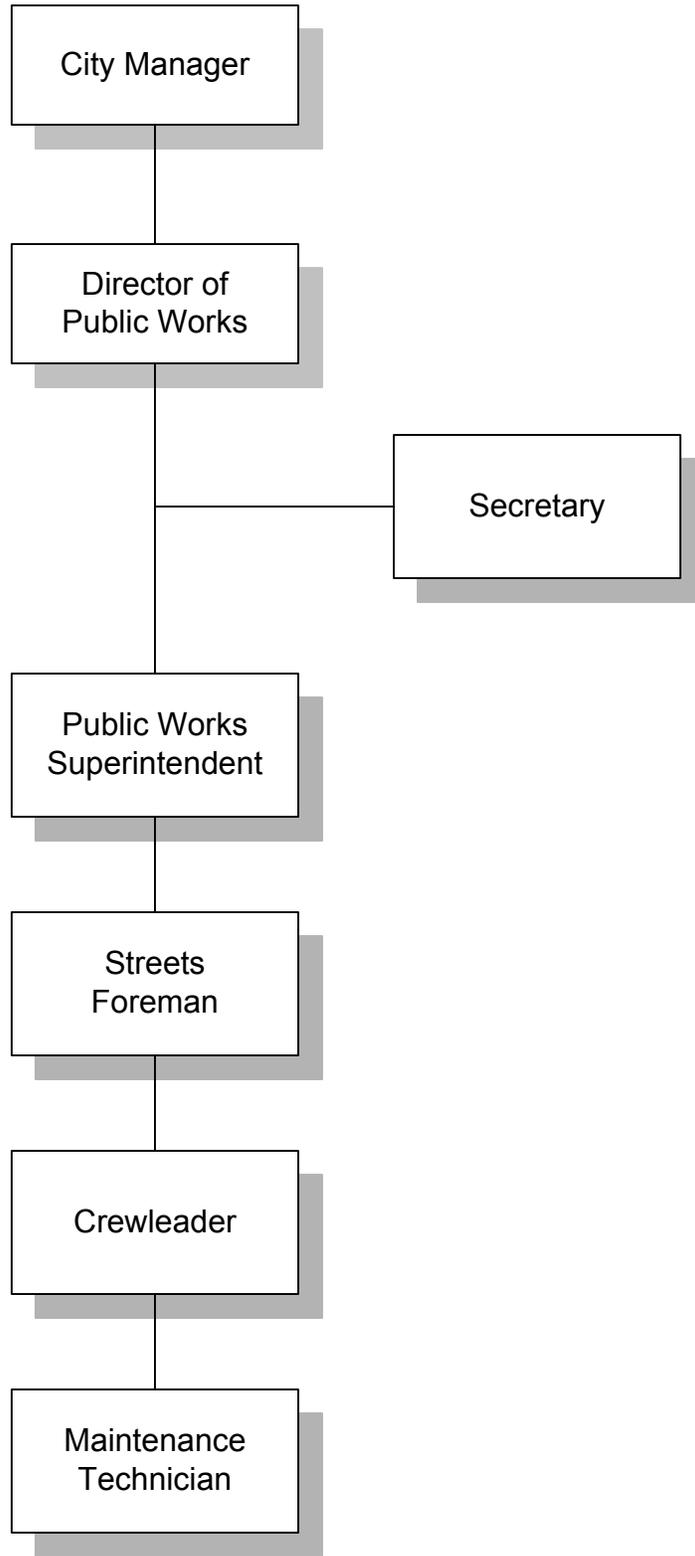
DEPARTMENT: 17 <b>LIBRARY SERVICES</b>		FUND: <b>GENERAL</b>			
<b>MISSION STATEMENT</b>					
The mission of the Sachse Public Library is to provide an easily available collection of information and artistic expression for everyone.					
<b>GOALS AND OBJECTIVES</b>					
Priority : Maintain an appropriate and relevant collection of literary, research, reference, self-help, and non-fiction works in book and/or other format, in compliance with the Collection Development Policy.					
Strategy 1: Continue to search for additional funding through grants. Goal 1: Incorporate relevant and up-to-date technologies and resources to maintain appropriate levels of library services to the community.					
Strategy 2: Work with area libraries and seek additional funding sources to provide programs. Goal 1: Continue developing partnerships with public libraries and community groups to provide mutual assistance and pooling of resources.					
Strategy 3: Outreach to the community through additional via social networking Internet sites. Goal 1: Continue to promote and maintain the Sachse Public Library's facebook site.					
<b>Major Budgetary Issues:</b>					
1. Heavy demand for recently published materials, both adult and juvenile					
2. Growing demand for new technologies for example eBooks and eBook readers.					
3. Increase in library activities has made the demand for an increase in staff.					
4. Maintain facilities for the building.					
5. Keeping up with technology changes in publishing.					
<b>PERFORMANCE INDICATORS</b>		<b>Estimated 2010-11</b>	<b>Budget 2011-12</b>		
<b>Activities: (Outcome or output measures)</b>					
Circulation		90,000	104,000		
Registered Patrons		14,113	14,818		
Library Program Attendance		3,300	3,400		
New Patrons		1,030	1,200		
Weeding		992	1,100		
Reference USA		1,200	2,100		
Internet Sessions		14,700	14,510		
Patrons with checkouts		14	1,643		
Number of Programs		132	132		
<b>EXPENDITURES</b>		<b>Actual 2009-10</b>	<b>Budget 2010-11</b>	<b>Estimated 2010-11</b>	<b>Budget 2011-12</b>
Category:					
Personnel Cost		\$ 212,415	\$ 213,895	\$ 212,995	\$ 199,601
Supplies and Materials		77,570	76,406	74,048	72,318
Maintenance and Repairs		-	-	-	-
Contractual Services		14,576	10,229	9,220	9,129
Capital Outlay and Projects		-	-	51	-
TOTAL		<u>\$ 304,560</u>	<u>\$ 300,530</u>	<u>\$ 296,314</u>	<u>\$ 281,048</u>
<b>PERSONNEL</b>		<b>Actual 2009-10</b>	<b>Budget 2010-11</b>	<b>Estimated 2010-11</b>	<b>Budget 2011-12</b>
Director of Library Services		1	1	1	0
Library Manager		0	0	0	1
Librarian		1	1	1	1
Library Clerk		2	2	2	2
Library Clerk - Part-Time		1	1	1	1
TOTAL STAFF		<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>

# Community Development



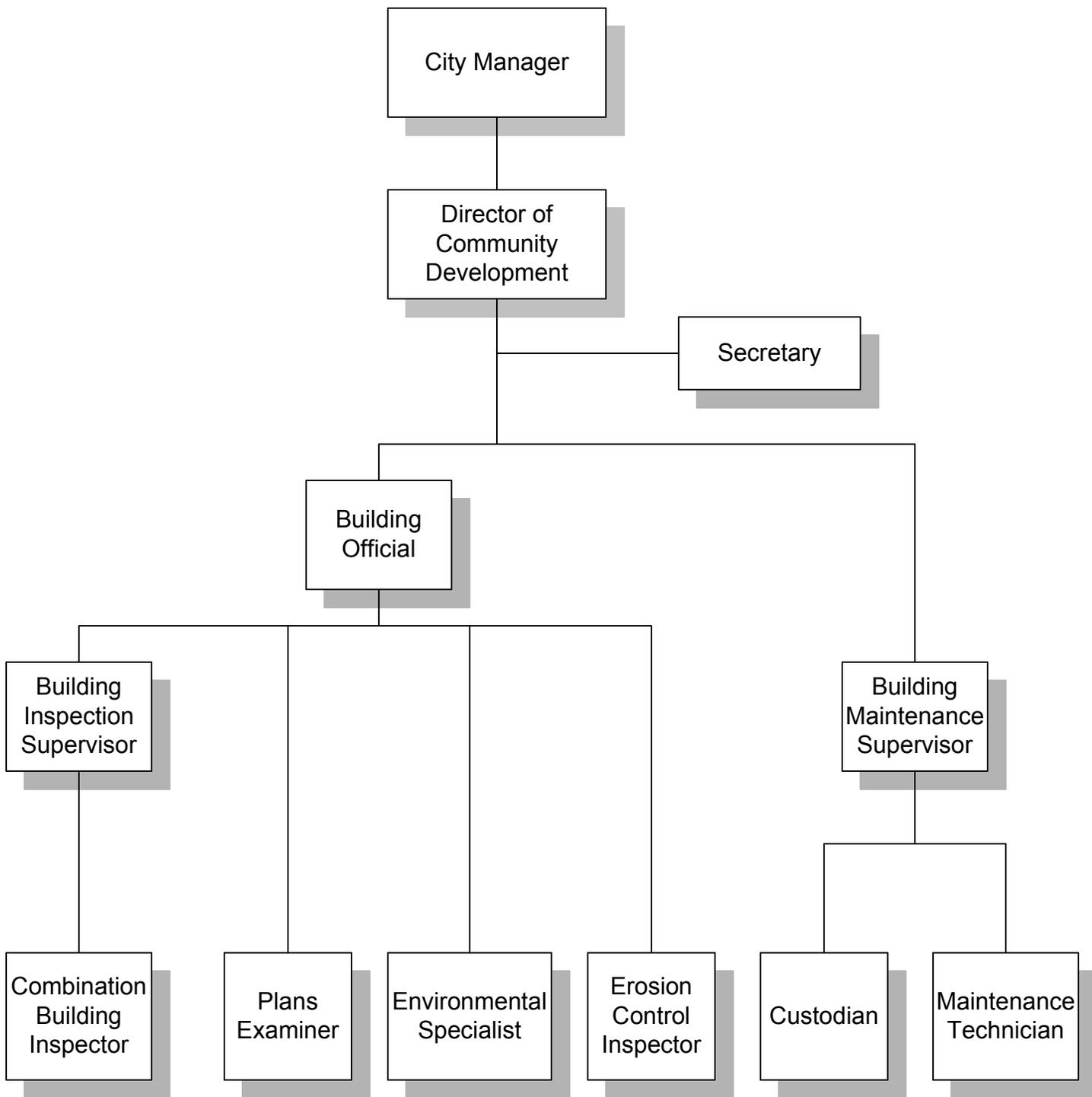
<b>DEPARTMENT: 18</b>		<b>FUND:</b>		
<b>COMMUNITY DEVELOPMENT</b>		<b>GENERAL</b>		
<b>MISSION STATEMENT</b>				
Our mission is to provide the community with a courteous and knowledgeable staff dedicated to ensure the public health, safety and general welfare through the interpretation and uniform application of regulations in accordance with established codes and ordinances.				
<b>GOALS AND OBJECTIVES</b>				
Ensure the Building Inspectors are current with applicable codes and ordinance through ongoing training and education. Improve GIS capabilities of the City by training staff on the use of GIS software. Review and revise existing development regulations. This would include an overhaul of the zoning and subdivision ordinances. Review the Comprehensive Plan and revise as needed.				
<b>PERFORMANCE INDICATORS</b>		<b>Estimated 2010-11</b>	<b>Budget 2011-12</b>	
<b>Activities:</b>				
Single Family Permits		90	110	
All Other Permits		700	800	
Building/Code Inspections		12,000	15,000	
Building Permit Revenue Received		210,000	250,000	
Misc Revenue Received (Includes registration & inspection)		60,000	60,000	
Health Permits Issued		92	93	
Zoning Application Fees		3,500	5,000	
<b>EXPENDITURES</b>	<b>Actual 2009-10</b>	<b>Budget 2010-11</b>	<b>Estimated 2010-11</b>	<b>Budget 2011-12</b>
Category:				
Personnel Cost	\$ 572,349	\$ 572,378	\$ 556,194	\$ 531,738
Supplies and Materials	22,423	30,688	28,273	27,220
Maintenance and Repairs	1,734	2,000	1,875	2,000
Contractual Services	29,266	37,605	38,330	32,895
<b>TOTAL</b>	<b>\$ 625,773</b>	<b>\$ 642,671</b>	<b>\$ 624,672</b>	<b>\$ 593,853</b>
<b>PERSONNEL</b>	<b>Actual 2009-10</b>	<b>Budget 2010-11</b>	<b>Estimated 2010-11</b>	<b>Budget 2011-12</b>
Director of Community Development	1	1	1	1
Building Official	1	1	1	1
Building Inspection Supervisor	1	1	1	1
Secretary	1	1	1	1
Combination Building Inspectors**	2	2	2	2*
Environmental Specialist	1	1	1	1
Plans Examiner	1	1	1	1
Erosion Control Inspector	1	1	1	1
<b>TOTAL STAFF</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
*Building Inspector - 1 position funded and 1 position retained but not funded in current fiscal year.				

# Public Works Department Streets



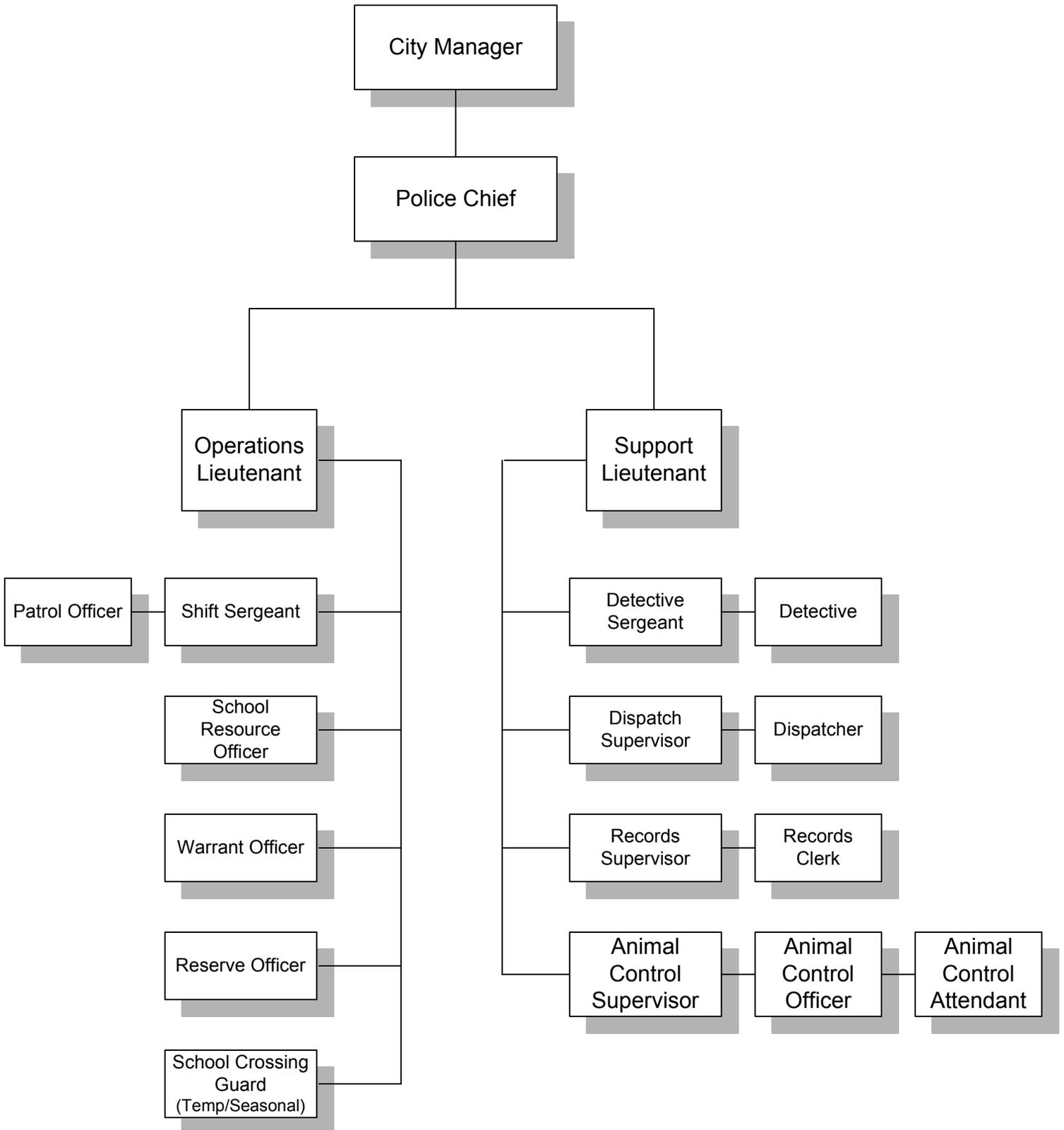
<b>DEPT: 20</b>		<b>Division:</b>		<b>FUND:</b>	
<b>STREET AND DRAINAGE</b>		<b>PUBLIC WORKS</b>		<b>GENERAL</b>	
<b>MISSION STATEMENT</b>					
The Street Department, in a reliable and cost effective manner will maintain the integrity of the roadway infrastructure to ensure a safe and high quality means of transportation. The department is placing emphasis on reducing the need for outside contractors by undertaking more repair and replacement projects in house. The department will continue to utilize Community Development Block Grant funding to supplement construction costs where applicable.					
<b>Goals and Objectives:</b>					
Priority: Maintain and improve the infrastructure. Provide safe and reliable transportation.					
Strategy 1: Improve asphalt roadways Goal 1: Initiate pro active maintenance programs					
Strategy 2: Replace potentially unsafe sidewalks Goal 1: Complete mapping system repairs					
Strategy 3: Monitor storm drainage fixtures Goal 1: Eliminate standing water along channels Goal 2: Replace or repair as required					
<b>Major Budget Issues</b>					
Reconstruction of aging roadways will be of major importance, particularly concerning asphalt roadways.					
<b>PERFORMANCE INDICATORS</b>				<b>Estimated</b>	<b>Budget</b>
				<b>2010-11</b>	<b>2011-12</b>
<b>Activities:</b>					
Alley Ways repaired				45	50
Asphalt streets repaired				50	60
Concrete streets repaired				30	40
Number of signs installed/replaced				90	95
Sidewalk repairs				35	35
<b>EXPENDITURES</b>		<b>Actual</b>	<b>Budget</b>	<b>Estimated</b>	<b>Budget</b>
		<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>	<b>2011-12</b>
Category:					
Personnel Cost		\$ 463,921	\$ 447,735	\$ 440,797	\$ 460,683
Supplies and Materials		214,192	182,403	193,301	178,184
Maintenance and Repairs		274,959	219,000	173,590	262,000
Contractual Services		1,100	2,775	1,056	2,275
Capital Outlay and Projects		-	54,766	-	11,667
<b>TOTAL</b>		<b>\$ 954,172</b>	<b>\$ 906,679</b>	<b>\$ 808,744</b>	<b>\$ 914,809</b>
<b>PERSONNEL</b>		<b>Actual</b>	<b>Budget</b>	<b>Estimated</b>	<b>Budget</b>
		<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>	<b>2011-12</b>
Director of Public Works <i>split with Water</i>		1	1	1	1
Public Works Superintendent <i>split with Water</i>		1	1	1	1
Secretary		1	1	1	1
Streets Foreman		1	1	1	1
Crewleader		1	1	1	2
Maintenance Technician -Streets		8	8	8	6
<b>TOTAL STAFF</b>		<b>13</b>	<b>13</b>	<b>13</b>	<b>12</b>

# Community Development



Department: 21 <b>BUILDING/FACILITY MAINTENANCE</b>		Division: <b>COMMUNITY DEVELOPMENT</b>		FUND: <b>GENERAL</b>	
MISSION STATEMENT					
Building/Facility Maintenance provides the necessary service and maintenance of City buildings and associated equipment, enabling City departments to function efficiently. This department provides the municipality with safe, comfortable, and clean environments for citizens and employees who use City buildings and facilities, while minimizing public inconvenience and disruption of City business.					
GOALS AND OBJECTIVES					
Maintain Facilities in a safe and clean manner. Maintain HVAC Units. Increase the use and purchasing of energy efficient products.					
<b>Major Budgetary Issues:</b> Increased cost of janitor and bathroom supplies in the new City facilities. Expiration of building warranties on new facilities leaving maintenance and repairs to the Facilities Maintenance personnel.					
PERFORMANCE INDICATORS				Estimated 2010-11	Budget 2011-12
<b>Activities: (Outcome or output measures)</b>					
Work Orders Completed				1,000	1,000
HVAC Units Repaired				50	50
HVAC Units Replaced				1	1
Roof Repaired				1	1
Buildings Cleaned				5	5
Buildings Maintained				19	19
Building Remodels				1	1
Lights (Highway)				4	4
EXPENDITURES		Actual 2009-10	Budget 2010-11	Estimated 2010-11	Budget 2011-12
Category:					
Personnel Cost		\$ 129,309	\$ 162,705	\$ 150,221	\$ 160,199
Supplies and Materials		61,338	99,830	88,697	91,624
Maintenance and Repairs		26,773	20,600	18,652	30,500
Contractual Services		35,472	15,583	15,421	15,583
TOTAL		\$ 252,891	\$ 298,718	\$ 272,991	\$ 297,906
PERSONNEL		Actual 2009-10	Budget 2010-11	Estimated 2010-11	Budget 2011-12
Building Maintenance Supervisor		1	1	1	1
Custodian Coordinator		1	1	1	1
Bldg Maintenance Technician		1	1	1	1
Custodian - Part-Time		2	2	2	2
TOTAL STAFF		5	5	5	5

# POLICE DEPARTMENT



Department: 22 <b>POLICE</b>	FUND: <b>GENERAL</b>
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**MISSION STATEMENT**

The Sachse Police Department provides competent, professional and efficient law enforcement services to the citizens of Sachse. During the last two years we have changed direction and embraced Value Based Policing as our work model. We have dedicated ourselves to be a more community based organization, working more to form partnerships with the Citizens. Programs such as Areas of Responsibility and E-Watch have provided us with a means to spend more time in neighborhoods and more time on positive citizen contacts.

**GOALS AND OBJECTIVES**

It is our goal to continue towards building a dual role department. We must be competent at traditional policing methods when needed and have the programs and trained officers to interact with neighborhoods when possible. We intend to keep expanding our programs, such as Business e-Watch, and continue to be more and more involved in the community.

**MAJOR BUDGETARY ISSUES:**

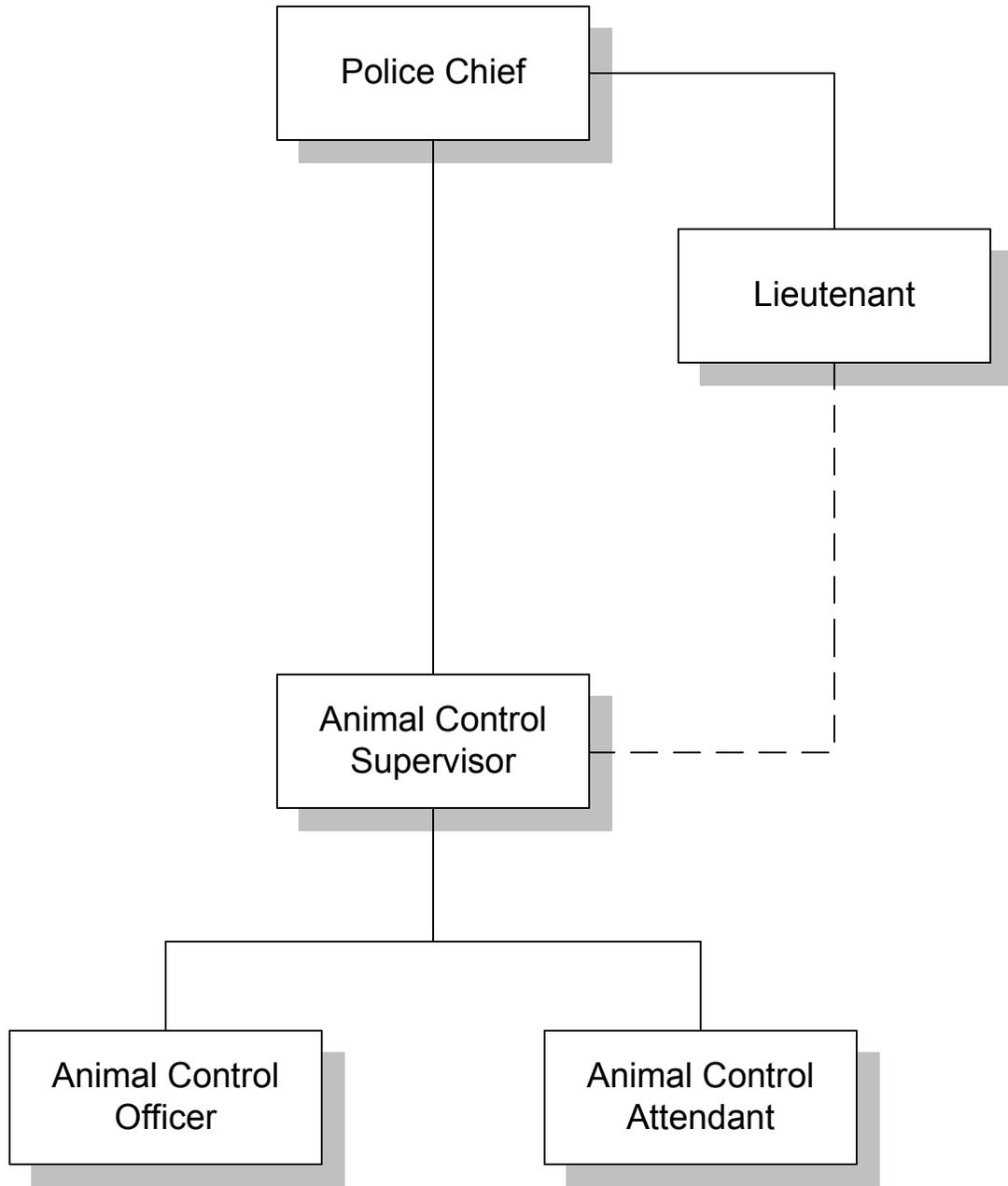
In order to meet our dual role department goals we must keep our focus on training and equipment. For example, with the completion of the George Bush Tollway, all officers will need to be trained and equipped for large scale, hazardous, accidents on multi-lane fast moving highway.

PERFORMANCE INDICATORS	Estimated 2010-11	Budget 2011-12
<b>Activities: (Outcome or output measures)</b>		
Traffic Accidents Worked	170	350
Burglary	60	140
Adult Arrests	241	1,300
911 Calls	6,196	1,800
Citations Issued	2,080	3,300
Warrants Cleared	525	1,400

EXPENDITURES	Actual 2009-10	Budget 2010-11	Estimated 2010-11	Budget 2011-12
Category:				
Personnel Cost	\$ 2,552,596	\$ 2,644,788	\$ 2,558,725	\$ 2,644,577
Supplies and Materials	200,766	240,010	247,460	231,600
Maintenance and Repairs	41,380	25,000	22,004	27,000
Contractual Services	75,385	81,500	76,025	79,100
Capital Outlay and Projects	411	-	-	-
<b>TOTAL</b>	<b>\$ 2,870,539</b>	<b>\$ 2,991,298</b>	<b>\$ 2,904,214</b>	<b>\$ 2,982,277</b>

PERSONNEL	Actual 2009-10	Budget 2010-11	Estimated 2010-11	Budget 2011-12
Police Chief	1	1	1	1
Assistant Police Chief	0	0	0	0
Lieutenant	2	2	2	2
Sergeant	4	5	5	5
Police Officer	22	21	21	21
Warrant Officer	1	1	1	1
Police Communications Supervisor	1	1	1	1
Police Dispatcher	7	7	7	7
Records Manager/Evidence Custodian	1	1	1	1
Police Records Clerk	3	3	3	3
School Crossing Guards <i>Seasonal</i>	2	2	2	2
<b>TOTAL STAFF</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>

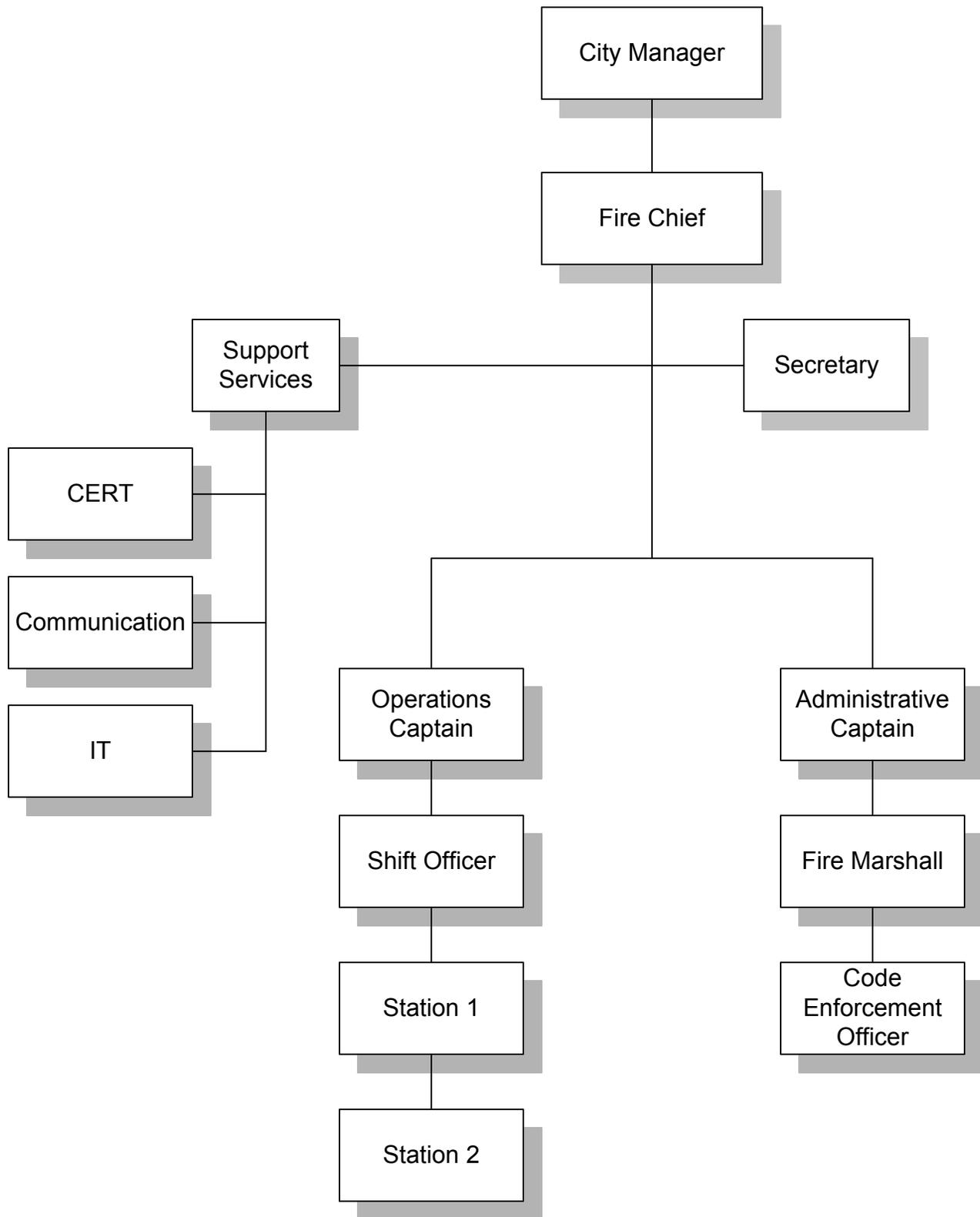
# Police Department Animal Control Division



----- Informal

Department: 23 <b>ANIMAL CONTROL</b>		Division: <b>POLICE</b>		FUND: <b>GENERAL</b>	
<b>MISSION STATEMENT</b>					
Animal Control provides professional humane services that promote a safe and healthy environment for citizens and animals alike.					
<b>GOALS AND OBJECTIVES</b>					
To continue to provide the high quality of service that we have strived to achieve for the citizens and animals of the community.					
<b>Major Budget Items:</b>					
There are no major budgetary issues in place for the FY 11/12 budget.					
<b>PERFORMANCE INDICATORS</b>				<b>Estimated 2010-11</b>	<b>Budget 2011-12</b>
<b>Activities:</b>					
Animal Complaints Answered				2,300	2,300
Animal Impounds				700	700
Animals Claimed				300	300
Adoptions				300	300
Pet Licenses Issued				300	300
<b>EXPENDITURES</b>		<b>Actual 2009-10</b>	<b>Budget 2010-11</b>	<b>Estimated 2010-11</b>	<b>Budget 2011-12</b>
Category:					
Personnel Cost		\$ 104,517	\$ 107,248	\$ 108,774	\$ 106,113
Supplies and Materials		16,636	19,825	17,115	14,689
Maintenance and Repairs		849	1,000	1,240	1,200
Contractual Services		2,255	4,000	1,413	9,900
Capital Outlay and Projects		133,080	-	-	-
<b>TOTAL</b>		<b>\$ 257,338</b>	<b>\$ 132,073</b>	<b>\$ 128,542</b>	<b>\$ 131,902</b>
<b>PERSONNEL</b>		<b>Actual 2009-10</b>	<b>Budget 2010-11</b>	<b>Estimated 2010-11</b>	<b>Budget 2011-12</b>
Animal Control Supervisor		1	1	1	1
Animal Control Officer		1	1	1	1
Animal Control Attendant - Part-Time		1	1	1	1
<b>TOTAL STAFF</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

# Fire Department



DEPT: 24 <b>FIRE AND EMS</b>		FUND: <b>GENERAL</b>						
<b>MISSION STATEMENT</b>								
To protect lives and property from fire, man-made, or natural disaster by providing emergency and non-emergency assistance through proactive and reactive efforts within the economic capabilities of the City. The department performs fire suppression, fire inspection, fire prevention through public relations, investigations and medical care, by trained and professional Rescue Specialist.								
<b>GOALS AND OBJECTIVES</b>								
Priority: To provide the highest level of professional skilled personnel in the fire department.								
Strategy 1: To have the ability to man 2 stations within the City of Sachse to benefit the ISO rating and to provide quicker responses to emergency calls in the City of Sachse. Goal 1: To receive additional personnel to provide manpower for each station.								
Strategy 2: To establish a staff of shift officers for oversight of all 3 shifts of firefighters; To establish medium level of personnel to step up into officers positions in the absence of the shift officer. Goal 1: To find a qualified personnel through the ranks or from the outside with experience in operations and administration. Goal 2: To produce a program through the step plan that as the employee goes through years of experience will accomplish goals set in each pay step plan.								
Strategy 3: To maintain a high level of training for all personnel in the fire department. Goal 1: Provide training in specialized fields to heighten the level of services offered to the community Goal 2: Some proposed training will go toward levels of supervisory steps in the promotions and step plan.								
<b>Major Budgetary Issues:</b>								
Employee Retention: To provide proper training and ability for all employees to advance in their career here in the Fire Dept. To provide a budget to support all Administrative and Operational needs.								
<b>PERFORMANCE INDICATORS</b>		<b>Estimated 2010-11</b>	<b>Budget 2011-12</b>					
<b>Activities: (Outcome or output measures)</b>								
EMS		636	1,300					
Mutual Aid Calls		70	72					
Responses		946	974					
Fire		27	31					
<b>EXPENDITURES</b>		<b>Actual 2009-10</b>	<b>Budget 2010-11</b>	<b>Estimated 2010-11</b>	<b>Budget 2011-12</b>			
Category:								
Personnel Cost	\$	1,568,968	\$	1,790,948	\$	1,734,538	\$	1,758,695
Supplies and Materials		194,439		277,445		241,841		244,493
Maintenance and Repairs		47,695		24,000		15,050		24,000
Contractual Services		54,396		56,500		48,357		70,836
Capital Outlays and Projects		-		-		2,318		-
<b>TOTAL</b>		<b>\$ 1,865,499</b>		<b>\$ 2,148,893</b>		<b>\$ 2,042,104</b>		<b>\$ 2,098,024</b>
<b>PERSONNEL</b>		<b>Actual 2009-10</b>	<b>Budget 2010-11</b>	<b>Estimated 2010-11</b>	<b>Budget 2011-12</b>			
Fire Chief		1	1	1	1			
Secretary		1	1	1	1			
Code Enforcement Officer		1	1	1	1			
EMS Coordinator/Fire Marshall		1	0	0	0			
Fire Rescue Specialist (Full Time)		12	15	15	15			
Firefighter - Temporary		3	3	3	3			
Captain		0	1	2	2			
Paramedic/EMT - Temporary		2	2	2	2			
Lieutenant		3	3	2	2			
<b>TOTAL STAFF</b>		<b>24</b>	<b>27</b>	<b>27</b>	<b>27</b>			