



Supplemental Packages Whitepapers

The following whitepapers
for supplemental packages
are organized by tiers 1-5.



Supplemental Funding Requests – Tier #1 (Funded)

Tier	Department	Program Title	FTEs	On-Going Cost	One-Time Costs	Total Cost
1	Council Initiative	Paid Parental Leave		\$257,922		\$257,922
1	Community Services	Community Development Manager*	1	\$132,041		\$132,041
1	Police	Police Officers	5	\$634,843	\$241,560	\$876,403
1	Police	Jailers (Civilian)	2	\$180,309		\$180,309
1	Human Resources	Business Partner	1	\$116,879		\$116,879
	Total		9	\$1,321,994	\$241,560	\$1,563,554

DIVISION PROGRAM PACKAGE

Human Resources

Paid Parental Leave Benefit

PROGRAM DESCRIPTION:


Add Paid Parental Leave Benefit for City Employees

CURRENT PRACTICES:

Currently, employees may take time off for the birth of a child or placement of a child for adoption or foster care per the Family Medical Leave Act (FMLA) and City Policy 107.04 *Family Medical Leave Act*. The below snapshot of a slide, presented during the Council work session on March 22, 2022, shows more information on current options available to employees.

Current Options Following the Birth of a Child

- Family Medical Leave Act (FMLA), City of Denton Policy No. 107.04
 - Provides up to twelve (12) workweeks of leave in a 12-month period for the birth of a child or placement of a child for adoption or foster care with the employee
 - If an employee has accumulated sick or vacation time, they must take paid leave first until paid leave is exhausted
 - The balance of the employee's FMLA entitlement would be provided without pay
- Symetra Voluntary Short-Term Disability Insurance
 - Eligible benefit election for regular FT and PT employees (20 hours+/week)
 - Receive 60% of regular weekly pay after 14 consecutive calendar days of disability or illness
 - May be used following the birth of a child to recover from delivery; the benefit period is generally six or eight weeks depending on the method of delivery
 - Earnings maximum is \$1,200 per week
 - Employee premium based on age and earnings
 - For an example, a 30-year-old insured with \$45,000 in annual earnings would pay a monthly premium of \$14.54. With their normal weekly earnings at \$865.38, the weekly 60% STD benefit would be \$519.23.



ID: 22-179 | March 22, 202211

CURRENT ISSUES:

On March 22, 2022, staff presented a work session to City Council with an overview of current paid and unpaid leave policies for City employees, including options for paid parental leave. Staff presented the research on other cities for paid parental leave and presented an estimate of potential financial impact for the City of Denton based on the number of employees (civil service and non-civil service) who have taken approved FMLA leave for the birth, adoption,

or foster placement of a child; or known to have a Qualifying Event for the birth, adoption, of foster placement of a child.

Paid Parental Leave Analysis

- To estimate potential impact for the City of Denton, staff analyzed the number of employees (civil service and non-civil service) who have taken approved FMLA leave for the birth, adoption, or foster placement of a child; or known to have a Qualifying Event for the birth, adoption, of foster placement of a child

Fiscal Year	Total # of Employees	3-Week Estimate	6-Week Estimate
FY18/19	37	\$143,615	\$287,230
FY19/20	63	\$266,877	\$533,754
FY20/21	59	\$219,357	\$438,714
Average FY19/20 and FY 20/21:		\$243,117	\$486,234
Estimate FY21/22:		\$250,410	\$500,821

Note: This is an estimate of total financial impact; the expenses would not be realized in a single line-item expense



ID: 22-179 | March 22, 2022

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Council provided direction at the end of the work session to include the 6-week Paid Parental Leave option as a supplemental in the FY22-23 Budget process.

SOLUTION AND RECOMMENDATIONS:

Benefit

Implementing a Paid Parental Leave Benefit could assist with the retention of employees who have or want to start a family, could assist with recruitment of job candidates for the same reasons, and allow an employee to care for and bond with a newborn or a newly adopted or newly placed child.

Financial Impact Estimate

Since March 22, staff have analyzed the financial estimate further. The original estimate is based on average number of employees and their average rate of pay for a 6-week total. This is a conservative estimate, as it is likely that many employees currently out on leave for the birth of a child or adoption are still being paid using already budgeted funds (by using their vacation/sick leave balances). However, there are a few factors that could have a financial impact if Paid Parental Leave is a new leave benefit introduced to the organization:

- Employees that would have used Vacation/Sick Leave to take time off for the birth of a child or adoption can now save those leave balances, to be used in future years and/or increasing their leave payout when they terminate with the City;

- More employees may take leave or extend the duration of their leave after the birth of a child or adoption if there is a Paid Parental Leave benefit and the employee doesn't have to use their own leave balances;
- Historical figures are based on only employees that reported the birth of a child or adoption because of FMLA or due to health insurance change, so the data may not be accurate of total eligible employees; and
- Roughly 50% of employees using leave over the last 3 years are Civil Service (Police and Fire). These positions often require a backfill to meet minimum staffing levels, necessitating overtime and increasing overtime budgets. It could also stress overtime levels and may contribute to a need for additional staffing.

Because of those reasons, staff believes there will be a financial impact across funds and across fiscal years, but it is difficult to estimate the amount. The initial FY22/23 budget estimate of \$515,844 was likely conservative and staff believes that 50% of that figure (\$257,922) could account and protect for an impact to the General Fund in the first year; however, it should be acknowledged that instituting a new leave benefit may also impact Utility Funds, could increase expenditures in outer fiscal years with higher leave payouts, and could impact staffing models.

DIVISION PACKAGE PROGRAM

Community Development

Community Development Manager

PROGRAM DESCRIPTION:

Community Development Manager - \$132,040.87

Community Services is seeking to move the CDBG/HOME federal grant funded Community Development Manager (CDM) FTE position to a General Fund FTE position.

CURRENT PRACTICES:

100% of the Community Development Manager is funded through CDBG/HOME eligible administrative funds along with two other Community Development positions including the Community Development Specialist and Residential Construction Specialist.

CURRENT ISSUES:

1. There is a fiscal concern that the City's 3 federal grant funded FTE's will exceed the eligible administration funding allowable for those grants beginning in FY 2022-23. See Analysis provided p.2 .
 - a. If a position is not moved to GF, a staff member will need to be reduced or eliminated.
2. With the CDM funded 100% through federal grant funds, this limits the CDM from being able to work on non-federal funded projects. Community Development programs have expanded beyond just federal programs.

SOLUTION AND RECOMMENDATIONS:

1. General funds allow for the CDM to oversee the full suite of City community development programs and services funded by federal, state and general fund not just those funded by federal funding.
2. General funds eliminate the risk of noncompliance with federal regulation regarding the use of administration funds.
3. General funds expand the scope of work that can be managed by the CDM thus increasing the human resource capacity in current and future growth in community development programs meeting urgent community needs.

Analysis on the three (3) grant funded positions that, due to the longevity of the people in these positions, are quickly outpacing funding in CDBG/HOME eligible for administration.

ANNUAL HUD ALLOCATIONS						NOTES
	2021/22	2022/23	2023/24	2024/25	2025/26	
CDBG Annual Allocation	\$1,031,032	\$1,061,963	\$1,093,822	\$1,126,637	\$1,160,436	Allocation increased by 3% annually.
CDBG Proposed Program Income	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	When the HIP is outsourced PI diminish over time.
	\$1,041,032	\$1,071,963	\$1,103,822	\$1,136,637	\$1,170,436	
HOME Annual Allocation	\$487,076	\$501,688	\$516,739	\$532,241	\$548,208	Allocation increased by 3% annually.
HOME Proposed Program Income	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	PI increased from \$80K to \$130K based on PI history. When the HIP is outsourced PI diminish over time.
TOTAL	\$617,076	\$631,688	\$646,739	\$662,241	\$678,208	
GRANT FUNDED POSITIONS						
POSITIONS	2021/22	2022/23	2023/24	2024/25	2025/26	
Housing Programs Administrator	118,116	121,209	124,417	127,706	131,092	Increase is based on 3% across the board yearly to salaries and no changes to Benefits .
Community Development Manager - G41	132,693	136,218	139,873	143,622	147,481	
Construction Specialist	100,680	103,252	105,919	108,654	111,469	
TOTAL	351,488	360,679	370,209	379,982	390,042	
FUNDING AVAILABLE	2021/22	2022/23	2023/24	2024/25	2025/26	
CDBG Administration - 20% Cap	208,206	214,393	220,764	227,327	234,087	
HOME Administration - 10% Cap	61,708	63,169	64,674	66,224	67,821	
Program Administration - HIP	81,574	0	0	0	0	HIP will be out sourced in 2022 PY
Program Administration - MRP	0	30,000	30,000	30,000	30,000	Rule of Thumb: 20% of expenditures - MRP \$150K
	351,488	307,561	315,438	323,551	331,908	
DIFFERENCE	0	53,117	54,770	56,431	58,134	

DIVISION PROGRAM PACKAGE

Police

Patrol Personnel

PROGRAM DESCRIPTION:

This supplemental package would provide funding to hire five (5) Police Officers.

CURRENT PRACTICES:

The Police Department has a current authorized strength of 204 sworn officers. 72% of these positions are assigned to a uniform enforcement role, including supervisors. 23% are assigned to criminal investigations, and 5% are assigned to administrative roles, such as training and personnel. The patrol shifts are deployed in 4 12-hour shifts that provide police coverage 24 hours a day, seven days a week. Additional units are dedicated to the Downtown and Entertainment District, and others are assigned to Traffic Enforcement and motor vehicle crash investigations.

Officers are expected to be engaged in community issues and to build partnerships with neighborhood groups within their assigned districts. Officers are also tasked with addressing emerging community concerns, including traffic complaints and homelessness-related issues.

CURRENT ISSUES:

The City of Denton continues to experience steady growth in population, along with a significant increase in commercial development. These equate to an increasing demand for police service in both citizen-initiated calls for service and in community expectations of proactive police services such as traffic enforcement, directed patrols, and other visibility-related police activities. The demand for police service in 2017 increased by 2.2% in total calls for service, and by more than 12% in time required to handle calls for service. Combined, these changes resulted in a decrease of 9% in officer-initiated activity.

In 2017, the City experienced an increase of 3% in part I crimes, including a 14.7% increase in violent crime and a 1.3% increase in property crimes. For the past several years, the Department has utilized a staffing study that was designed to increase officer availability for citizen-initiated calls, reduce officer response times to calls, provide an increase in officer's self-initiated activity, and maintaining an increased focus on the Downtown Square and entertainment district.

The Department continues to experience a lack of sufficient staffing to adequately meet community expectations from both a proactive and reactive perspective. The Patrol Bureau has consistently had 3-5 officers at any given time on injury related light duty. Even though these officers are not able to operate as fully functioning patrol officers they are still able to provide a benefit to their shifts. They normally function as report takers so their counterparts

working the street do not have to return to the station to take minor reports. The Bureau has also had at least one officer on a long-term military deployment at any given time.

Calls for Service by Hour and Weekday

Hour	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Total
12am	327	189	210	209	224	247	330	1,736
1am	329	158	172	169	161	171	281	1,441
2am	238	147	131	160	152	197	237	1,262
3am	224	99	106	94	102	160	173	958
4am	125	76	96	122	110	104	122	755
5am	103	96	115	82	97	90	119	702
6am	100	142	125	149	150	109	100	875
7am	116	207	203	208	201	184	161	1,280
8am	163	243	248	247	250	222	203	1,576
9am	199	271	251	263	277	247	257	1,765
10am	213	278	263	258	273	271	307	1,863
11am	244	304	294	311	289	285	279	2,006
12pm	311	343	287	304	331	327	319	2,222
1pm	273	344	274	306	306	363	327	2,193
2pm	305	359	337	355	354	377	300	2,387
3pm	299	389	374	419	358	398	315	2,552
4pm	323	438	421	409	436	448	345	2,820
5pm	314	466	431	436	436	466	329	2,878
6pm	348	431	422	431	396	455	358	2,841
7pm	353	407	391	362	396	424	386	2,719
8pm	304	347	319	349	359	380	395	2,453
9pm	329	376	372	350	375	377	413	2,592
10pm	330	319	287	322	323	383	407	2,371
11pm	296	274	277	260	267	360	386	2,120
Total	6,166	6,703	6,406	6,575	6,623	7,045	6,849	46,367

SOLUTION AND RECOMMENDATIONS:

On July 30, 2020 an independent staffing study was conducted by Matrix Consulting Group to assess the police department's current and projected staffing needs based on the workloads of each of the department's core functions. Based on the recommendations from the study, adding five (5) police officers annually will assist the department in keeping pace

with projected population growth within the City. The first-year cost to add five (5) police officers and five (5) police vehicles is \$876,403.

DIVISION PROGRAM PACKAGE

Police

Civilian Jailers

PROGRAM DESCRIPTION:

This supplemental package would provide funding to add two (2) additional FTEs assigned as civilian jailers for the Municipal Jail.

CURRENT PRACTICES:

The minimum jail staff currently allotted is two jailers on duty per shift. These jail staff members are tasked with the care and welfare of all arrestees within the facility. During their shift the control room serves as the hub of jail activity and remains unlocked. Jailers and jail shift supervisors are regularly occupied in administrative tasks related to reports and care of arrestees. The space is monitored from the control room and rounds are performed regularly by staff to maintain safety in the space monitoring arrestees for potential unknown risks such as suicide attempts, violence between arrestees and other health related welfare concerns that would necessitate an emergency medical response.

Currently, our staffing level is not congruent with other agencies of similar size in our area which contributes to lower supervision of arrestees. The comparator cities used in this analysis were Lewisville, Frisco Richardson and Keller which serve a similar population size as Denton. The most comparable jail staffing model to our current staffing level was Keller, Texas which also utilizes 10 personnel. Keller jail provides services for its own officers and for the surrounding communities of Southlake, Westlake and Colleyville. The combined population of these cities is 98,726 supporting a combined authorized full time sworn officer staff of 155 officers. The average number of bookings per jailer in Denton was 380 in 2017. This is compared with an average booking rate of 210 in Lewisville, 172 in Frisco 229 in Richardson and 262 in Keller during the same time period.

CURRENT ISSUES:

Our jail staff members have interrupted several suicide attempts in the past which is not uncommon in a short-term jail setting according to the World Health Organization's publication "Preventing Suicide In Jails And Prisons". However, the completion of administrative tasks in addition to monitoring arrestees is not optimal and creates divided attention and consumes a significant portion of staff time that cannot be dedicated to monitoring arrestees. The booking process requires searching of all arrestees, preparation of arraignment and bond paperwork, completion of transfer paperwork and preparation of arraigned arrestees for transport to Denton

County Jail, providing meals and medication to arrestees, sanitizing of cells, mats and counters, laundering of blankets and soiled articles belonging to arrestees, answering questions via phone posed by officers, attorneys, bondsmen, family members and other jail facilities. This is not an exhaustive list of tasks completed by the jail but is comprised of repetitive administrative tasks that have a functional component that reduces the time available to monitor arrestees. In addition to the administrative tasks, jailers can commit considerable time and attention to the movement of disruptive or violent arrestees to isolation cells and or restraint devices which precludes monitoring of any other arrestee because the physical nature of these confrontations requires both jailers participate.

The City jail operates on a minimal staffing level that requires the payment of overtime on any occasion when a jail staff member is off due to injury, illness or vacation. Jail staffing for the city is below the industry average for north Texas cities with comparable populations. The lack of a comparable number of jail staff members to local agencies to supervise consumers of jail services increases liability for the City and contributes to a dysfunctional employee turnover, low morale, increased staff stress that contributes to a refusal of overtime when offered. Considering that most in custody suicides occur in short term facilities, having adequate comparable staffing levels is important for providing for increased safety for citizens and staff.

The request for four additional jailers is in line with the Matrix Consulting group report provided to the department in July 2020. It recommends additional jailers and addresses the same concerns listed above.

If you look at the first column (Sunday) and the first month (January), the data says that there were 100 persons in the jail in January on a Sunday. There were 5 Sundays in the month, so on average there were 20 persons in the jail on Sundays in January.

Persons Housed in Jail by Day of Week by Month

	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Total
Jan	100	89	79	84	91	93	85	621
Feb	64	61	80	86	75	73	84	523
Mar	62	64	71	76	79	75	56	483
Apr	82	53	65	74	75	88	96	533
May	84	97	78	68	61	69	79	536
Jun	63	60	63	78	85	94	84	527
Jul	75	53	68	65	68	75	80	484
Aug	71	78	80	78	92	91	96	586
Sep	73	64	62	51	82	120	101	553
Oct	82	80	79	54	69	77	88	529
Nov	71	64	60	78	67	72	93	505
Dec	75	47	64	60	63	81	92	482
							Total	6362

Days of the Week

	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Total
Jan	5	5	5	4	4	4	4	31
Feb	4	4	4	4	4	4	4	28
Mar	4	4	4	5	5	5	4	31
Apr	5	4	4	4	4	4	5	30
May	4	5	5	5	4	4	4	31
Jun	4	4	4	4	5	5	4	30
Jul	5	5	4	4	4	4	5	31
Aug	4	4	5	5	5	4	4	31
Sep	4	4	4	4	4	5	5	30
Oct	5	5	5	4	4	4	4	31
Nov	4	4	4	5	5	4	4	30
Dec	5	4	4	4	4	5	5	31
							Total	365

Daily Average Per Month

	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
Jan	20	18	16	21	23	23	21
Feb	16	15	20	22	19	18	21
Mar	16	16	18	15	16	15	14
Apr	16	13	16	19	19	22	19
May	21	19	16	14	15	17	20
Jun	16	15	16	20	17	19	21
Jul	15	11	17	16	17	19	16
Aug	18	20	16	16	18	23	24
Sep	18	16	16	13	21	24	20
Oct	16	16	16	14	17	19	22
Nov	18	16	15	16	13	18	23
Dec	15	12	16	15	16	16	18

SOLUTION AND RECOMMENDATIONS:

The addition of two (2) FTEs in the jail would reduce the workload and lower liability in this area for the City bringing our organization more closely parallel to other north Texas comparator agencies. This increase in staffing should also help alleviate overtime liabilities associated with vacation and sick vacancies. The first-year cost to fund this package including personnel, equipment and training, is \$180,309.

DIVISION PROGRAM PACKAGE

Human Resources

HR Business Partner

PROGRAM DESCRIPTION:

HR Partner/Generalist Position

CURRENT PRACTICES:

As discussed in the white paper request for an HRIS & Benefits Specialist position, the Human Resources Department has seen an increase in day-to-day volume (department metrics were provided and attached to that white paper). Additionally, there has been an increase in the total employee count of the organization over the last couple of years without additional HR staff in the employee relations and compensation functions to serve the growing and changing organization and workforce.

Currently, there are two (2) HR Business Partners and one (1) HR Business Partner Supervisor working on employee relations matters (with the supervisor only spending partial time on employee relations matters since that position supervises other functions as well). To have a customer service centric model, the Business Partners are assigned divisions/departments and they serve as the main point-of-contact for employees and supervisors in those assigned divisions/departments. In most cases, the Business Partner can assist the employee/supervisor, but if they cannot, they will meet with the appropriate HR staff member to get an answer or direct to the appropriate person.

The Business Partners serve as a resource for both employees and supervisors to provide guidance on City policies, HR processes and procedures, and workplace issues. They partner with managers and Department Directors to assess and forecast HR-related needs and provide recommendations or solutions. They also assist supervisors through the corrective action process, coordinate appeals, conduct investigations when necessary, review and recommend compensation, conduct research and compile recommendations on various topics, hold monthly check-in meetings with their departments, host training classes and leadership conversations, and more. They are a critical component to the success of the Human Resources department to serve our most valuable asset – our people.

The Department also has one (1) Compensation Administrator responsible for compensation management and job classifications, including developing and maintaining job descriptions and the City's pay plans, developing annual compensation proposal(s), reviewing and processing pay changes, responding to and conducting salary surveys, and conducting job studies. This is a heavy workload for one person for the size of the organization and due to the evolving nature of the organization. The organization continues to change on an ongoing basis with new positions, position reclassifications, and organizational and departmental

structure changes to better align people and responsibilities to provide improved service to the community.

CURRENT ISSUES:

With approximately 65 new positions proposed in the FY22/23 budget, we need to address increased HR staffing resources to serve the growing workforce on an ongoing basis just to maintain current service levels to our employees and supervisors.

Although there are *many differences and factors to be considered when determining an appropriate HR staffing level* for an organization, including organizational strategic priorities and goals (such as diversity & inclusion and training & development) and organizational size and complexity, some associations have reported and advised a general HR staffing ratio of 1.5 HR staff per every 100 employees (A 2017 SHRM study found an HR to employee ratio average of 2.6, with a median of 1.58. Bloomberg Law's 2018 HR Benchmarks Report mentions that HR departments have a median of 1.5 employees per 100 people in the workforce). The City of Denton has not met that staffing ratio.

The following is a high-level summary of HR staffing levels for the last 3 fiscal years and HR staffing level for next fiscal year (assuming 65 new positions in FY22/23 budget).

	FY19/20	FY20/21	FY21/22		FY22/23*	FY22/23 without add'l HR staff	FY22/23 with add'l HR staff
HR	15.13	17.25	17.25	HR		17.25	18.25
Benefits	5	5	5	Benefits		5	6
Total HR FTEs:	20.13	22.25	22.25	Total HR FTEs:		22.25	24.25
Total Budgeted FTEs for City:	1,731.11	1,680.02	1,752.77	Total Budgeted FTEs for City*:		1,817.77	1,817.77
Ratio:	1.16%	1.32%	1.27%	Ratio:		1.22%	1.33%
					*Assumes an additional 65 new positions in FY22/23 budget		

SOLUTION AND RECOMMENDATIONS:

Due to the growth of the organization proposed in FY22/23 budget and the current challenges faced by HR staff, we recommend adding one (1) additional FTE position immediately that will primarily focus on employee relations and compensation functions.

Over the next few months to year, HR staff will continue to evaluate and assess its services and processes to gain efficiencies where possible while also further assessing and developing a plan for a sustainable staffing model that matches the organization's anticipated growth and needs.

Supplemental Funding Requests – Tier #2 (Funded)

Tier	Department	Program Title	FTEs	On-Going Cost	One-Time Costs	Total Cost
2	Human Resources	HR Generalist	1	\$102,997		\$102,997
2	Fire	Fire Fighters (Drivers)	2	\$299,110		\$299,110
2	Fire	Fire Inspector	1	\$116,000		\$116,000
2	Police	Digital Forensic Investigator	1	\$98,885		\$98,885
2	Legal	Intern	0.13	\$29,320		\$29,320
2	Community Services	Landlord Rental Maintenance Grant		\$100,000		\$100,000
2	Community Services	Affordable Housing Incentive Package		\$75,000		\$75,000
2	Libraries	Librarian	1	\$74,865		\$74,865
2	Libraries	Adult Services Librarian	1	\$74,865		\$74,865
	Total		7.13	\$971,042		\$971,042

*Excludes associated revenue offset

DIVISION PROGRAM PACKAGE

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structure changes to better align people and responsibilities to provide improved service to the community.

CURRENT ISSUES:

With approximately 65 new positions proposed in the FY22/23 budget, we need to address increased HR staffing resources to serve the growing workforce on an ongoing basis just to maintain current service levels to our employees and supervisors.

Although there are *many differences and factors to be considered when determining an appropriate HR staffing level* for an organization, including organizational strategic priorities and goals (such as diversity & inclusion and training & development) and organizational size and complexity, some associations have reported and advised a general HR staffing ratio of 1.5 HR staff per every 100 employees (A 2017 SHRM study found an HR to employee ratio average of 2.6, with a median of 1.58. Bloomberg Law's 2018 HR Benchmarks Report mentions that HR departments have a median of 1.5 employees per 100 people in the workforce). The City of Denton has not met that staffing ratio.

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SOLUTION AND RECOMMENDATIONS:

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Over the next few months to year, HR staff will continue to evaluate and assess its services and processes to gain efficiencies where possible while also further assessing and developing a plan for a sustainable staffing model that matches the organization's anticipated growth and needs.

DIVISION PROGRAM PACKAGE

Fire

Public Safety Blocker Truck Staffing (Drivers)

PROGRAM DESCRIPTION:

Public Safety Blocker Truck Staffing - provides roadway protection, from distracted drivers, for both fire and police while managing incidents by creating a safety barrier with a truck mounted attenuator along with lights and electronic signage. The latest technology addition is a HAAS device that when the emergency lights are activated, anyone using Waze navigation app or driving a Chrysler, Dodge, Jeep, Alfa Romero will be notified of an upcoming traffic slow down by the blocker truck in use.

CURRENT PRACTICES:

Current staffing is by using light duty personnel in the fire department to staff this truck. These personnel must be released by their physicians to lift 30 lbs. to deploy traffic cones. Due to inconsistencies with light duty personnel returning to full duty there are times the blocker truck is not staffed. If the unit is needed by fire or police, a front-line fire truck or ambulance must go out of service and deploy the truck to the requested location, then return to service. The same process is required to retrieve the truck from the scene and return it to quarters

CURRENT ISSUES:

Due to inconsistent staffing by utilizing light duty personnel the blocker unit maybe delayed at times and/or require a front-line unit(s) to go out of service to deploy. Taking a front-line unit out of service is never recommended due to the entire response system experiencing explosive growth to calls for service by the community. Units from other districts are having to respond to further locations that would normally be covered by the unit out of service to deploy this new piece of safety equipment for our public safety responders. This increases response times by units to 911 calls.

SOLUTION AND RECOMMENDATIONS:

On April 19th Denton City Council approved one Driver position in Fire to partially staff the blocker truck. The FY 22/23 budget request is for two additional Drivers to complete the staffing for this asset so that there never is question if it is in service nor will front line fire units be required to go out of service to deploy this blocker.

DIVISION PROGRAM PACKAGE

Fire

Deputy Fire Marshal I (Fire Inspector)

PROGRAM DESCRIPTION:

The Denton Fire Department is requesting one full time deputy fire marshal I (DFM) position. The DFM I will perform annual legally required inspections of commercial businesses and will conduct plan reviews on commercial building permits and fire protection systems. The DFM I will also conduct fire protection system acceptance tests, permit inspections, code compliance inspections, building permit inspections, certificate of occupancy inspections, and annual fire and life safety inspections.

CURRENT PRACTICES:

Currently, eight deputy fire marshals in the Prevention Division are responsible for conducting plan reviews for every building permit that is submitted, reviewing plans for every fire permit submitted, and conducting all inspections associated with each plan review. The deputy fire marshals are members of the Development Assistance Team and conduct reviews of all development projects, attend internal development meetings, and attend external customer meetings. The deputy fire marshals are also responsible for fire and arson investigations.

CURRENT ISSUES:

The Prevention Division aims to conduct a fire and life safety inspection in each business in the city of Denton once annually to help businesses mitigate the risk of fire and injuries. Due to the number of required inspections associated with permits and development, and the number of fire investigation cases, the deputy fire marshals are unable to complete the annual fire and life safety inspections in all businesses.

In accordance with NFPA 1730, one FTE is available for inspections, plan review, and investigations approximately 1,569.6 hours per year (minus holiday, leave, and training time). In 2021, the deputy fire marshals conducted 79 investigations, 1,452 plan reviews, and 2,945 inspections of which 2,091 were permit-related inspections and only 854 were annual fire and life safety inspections. Based on data provided in NFPA 1730, the time needed to perform the tasks in 2021 required by the deputy fire marshals is 16,836.15 hours, which would require 11 FTEs.

SOLUTION AND RECOMMENDATIONS:

At this time, we are requesting one additional FTE to assist with completing all required tasks and increase the number of annual fire and life safety inspections we are able to complete. Per our City GIS data, there are approximately 5,192 structures in Denton where deputy fire marshals should conduct annual fire and life safety inspections.

DIVISION PROGRAM PACKAGE

Police

Digital Forensic Investigations

PROGRAM DESCRIPTION:

A once niche capability which is now mainstream digital forensic investigation sits at the heart of delivering justice in the 21st century, spanning the entire justice system. It offers a range of capabilities that better enable us to counter new and emerging threats and is central to achieving our shared outcomes around reducing crime and increasing public safety. Over 90% of crime is already recognized as having a digital element, and with the accelerations in use of technology in society we conduct more and more of our daily lives online, so the critical role digital forensics plays will only continue to grow. Our digital forensic science capabilities must surpass and deal with the criminal threats wherever they come from, keeping pace with rapid technological advances and denying criminals the chance to exploit them.

Through a process of identifying, preserving, analyzing and documenting digital evidence, digital forensic investigators recover and investigate information to aid in criminal investigations. The digital forensic process is extensive and requires specialized, highly technical training and tools to retrieve and preserve digital evidence.

CURRENT PRACTICES:

As an ancillary duty, non-sworn Crime Scene Investigators (CSIs) of the Crime Scene Unit (CSU) perform minimal digital forensics work in the form of extracting information from mobile phones utilizing commercial software applications with limited training.

Historically, the majority of digital forensic investigations were conducted by sworn members of the Department (officers/detectives) with advanced training. As these sworn members were promoted or transitioned to other assignments within the Department their expertise was lost; ultimately the duty was transitioned to the non-sworn members of the CSU. Even so, until 2021, most of the digital forensic work was outsourced to the Denton County Criminal District Attorney's Office given the extensive level of training and expertise of their Digital Forensic Investigator. With the departure of the digital forensics expert from the DA's Office much of the work was then moved to the Fort Worth Police Department's Digital Forensics Laboratory (FWPD DFL) until the amount support provided to outside agencies was significantly restricted due to resource and bandwidth issues. Additional, external resources including the Federal Bureau of Investigation, Homeland Security Investigations, and U.S. Secret Service – amongst others – will only provide digital forensics services in exceptionally limited circumstances outside the general scope of the majority of the Department's digital investigative needs.

CURRENT ISSUES:

To date, we – the Department – haven't been quick enough or coordinated enough in making use of the potential that digital forensics offers. While crime and criminals have become ever more digitally sophisticated, our response has been slow, fractured, and piecemeal primarily relying on the support and expertise of others. The problems themselves are familiar – growth in demand, rapid pace of technological change, and law enforcement's struggle to adapt.

Volume: Growth in use of digital technology has led to exponential growth in demand for digital forensic examinations. Driven by the number of devices, better communications, and increased storage, demand has been rising over the last few years and we expect this to continue. The result? Backlogs and delays to investigations. These delays and backlogs impact victims, witnesses, and suspects waiting for the outcome of investigations and often for the return of their devices. Delays increase the risk of harm too by delaying bringing offenders to justice. Most digital forensics work is fraught with risk – much involving family violence, child sexual exploitation, gun crimes, or other serious crimes. Managing demand is complex and the Department's focus on these crimes to reduce the harm they cause generate more demand for digital forensic services. The demand for the analysis of digital evidence exceeds the bandwidth of the CSU, slows investigations, and places an unsustainable strain on the Unit's personnel.

Complexity: Digital forensic examinations themselves present a complex challenge. There are more types of devices, more end-to-end encryption, more varieties of data format, and more data stored in the cloud. The "internet of things" is growing rapidly so we need to develop new expertise simply to maintain digital forensic capability to extract and analyze information, to avoid cutting off the Department from critical sources of evidence.

Bandwidth: The employment of the Department's CSIs for the highly specialized and technical digital forensics work does not allow them to remain proficient in all aspects of their work, goes against best practices, and reduces the quality of work product. While a forensic investigation, a digital forensic investigation differs greatly from the nature of the traditional forensic duties of the CSU: scene processing, terrestrial laser scanning, scene reconstruction, physical evidence processing and analysis, and latent fingerprint examination - all highly specialized and technical duties requiring proficiency and continuing education in their own rights.

SOLUTION AND RECOMMENDATIONS:

The primary proposed solution is the creation and addition of a Digital Forensic Investigator/Analyst within the Forensics and Public Safety Division of the Department. Upon this foundation, we plan to build a digital forensics program that is necessary to provide the leading level of service that our community deserves. We need to fund, recruit and train a digital forensics investigator who is motivated, fully trained, well managed and equipped with access to the right tools and processes to deliver quality-assured digital forensic service. With this personnel addition, the Department will be able to leverage inter-agency partnerships to begin to necessary process to catch up, and keep up, with the constantly evolving digital landscape in which we operate.

Under general supervision, the incumbent would be responsible for utilizing a variety of advanced technical and scientific skills to forensically analyze digital evidence including digital/data storage devices such as smart phones, computers, tablets, digital storage media/devices, software/applications, and audio and video evidence in support of investigations. Additionally, the incumbent would exercise functional or technical supervision over individuals and processes associated with the collection, preservation, and presentation of digital evidence for the Department.

Alternatively – should the Digital Forensic Investigator/Analyst role not be funded – to ensure that the requisite digital forensic support be developed and provided within the Department, the Department could transition an existing CSI position to a full-time Digital Forensic Investigator/Analyst. This would require that the CSU significantly reduce the traditional forensic support provided as well as severely hinder current efforts to align the CSU with industry best practices and increase the accuracy and reliability of the services provided.

DIVISION PROGRAM PACKAGE

Legal

Salary and Wages-Intern

PROGRAM DESCRIPTION:

This package is to request additional funding to the City Attorney's Office Salary and Wages budget (personnel services) in order to hire a part-time Legal Intern.

CURRENT PRACTICES:

Currently, our attorneys perform their own legal research on each individual request received by our departments as well as their respective boards/commissions.

CURRENT ISSUES:

Council has expressed interest in the office becoming more involved in the community. The City Attorney's Office has ample opportunities within the office for a local law school student to assist with research and writing. A part-time intern would provide relief to attorneys, enabling them to reduce turnaround times on legal requests. Filling this position would also foster a relationship with local law schools and provide opportunities for students to gain experience before entering a career as an attorney.

SOLUTION AND RECOMMENDATIONS:

The City Attorney's Office is requesting approximately \$29,320.20 annually, on an ongoing basis, to fund a part-time intern position to be paid at the rate of \$15.00 per hour. The recruiting for this position will be handled as a regular part-time employee through the Human Resources department and will comply with local university's law school internship requirements.

DIVISION PROGRAM PACKAGE

City Manager's Office

Landlord Rental Maintenance Grant

PROGRAM DESCRIPTION:

Rental Repair Program - \$100,000

OTHER FUNDING \$100,000 CDBG

The Rental Repair Program will offer a grant up to \$25,000 (5-year forgivable loan) to Property owners (landlords) to repair and rehabilitate single-family (1-4) rental units. Landlords will be able to make needed improvements in exchange for leasing to low-income eligible households over the 5-year loan period thereby improving housing quality standards and increasing the number of affordable housing units in Denton.

AFFORDABLE HOUSING STRATEGIC TOOLKIT GOAL:

100 units * \$25,000 or \$500,000 Annually = \$2,500,000 over 5 years

CURRENT PRACTICES:

- The City currently provides a home repair program, but these programs require the unit to be owner occupied to be eligible for home repair assistance.
- The City provides funding to Denton Affordable Housing Corp (DAHC) for the rehabilitation of DAHC owned rental units ensuring units are in good repair and remain affordable.

CURRENT ISSUES:

The preservation and creation of affordable housing has been a priority as outlined in the City's HUD Consolidated Plan for Housing and Community Development, Denton Plan 2030, and other strategic planning documents. City Council has also made an Affordable Housing Assessment and the development of toolkit a key City Council priority.

As such, the City invested in completing an affordable housing analysis as a foundational step to better understand the current and projected housing needs to facilitate goal setting, policy making, enhance collaborative cross-sector partnerships, and develop tools to support affordable housing and improve housing affordability in context of the City of Denton's unique community profile.

On February 1, 2022, City Council adopted the Affordable Housing Strategic Toolkit which included five recommended strategies with the activities targeted to deliver housing interventions that reflect our local housing market conditions as well as leverage the mix of

resource options available from private and non-profit developers, the City, and other housing stakeholders. One of those activities involves the build out of a landlord maintenance grant program.

In March, the Community Services Advisory Committee (CSAC) recommended to Council an allocation of \$100,000 in CDBG funds in support of this program. Council approved the 2022 Annual Action Plan to be submitted to HUD with the \$100,000 for this project's funding on July 19, 2022.

SOLUTION AND RECOMMENDATIONS:

General Funds and Community Development Block Grant Funds allows the program to leverage the mix of resource options and incentivizes the private market to help address the need for housing affordability.

1. Preserve the moderately priced homes we currently have (repair, long-term affordability agreements)
2. Increase the number of units in the City that are affordable to low-income renters.
3. Improves the Housing Quality Standards across the City.
4. Current home repair programs are funded through CDBG and HOME which have strict eligibility requirements. The addition of general funding will allow for some additional flexibility in the program eligibility to ensure more households benefit from this program.

DIVISION PROGRAM PACKAGE

Community Services

Developer Affordable Housing Program

PROGRAM DESCRIPTION:

Developer Affordable Housing Incentive Package (3.B) AS NEEDED Desc. Affordable Housing Incentive Package provides developer incentives in exchange for affordable housing development. Funds real estate development technical advisor (1) to develop and market an incentive package to real estate developers, work with developers and public and private funding sources to secure gap funding for priority projects, and structure projects for maximum city benefit. Would be on call services to support actual projects in pre-development phase (Action 18). Also includes budget for Affordable Housing Law Firm (2) to represent city in partnership agreements working with Advisor. This mechanism also allows a City to work with the developer and negotiate beneficial terms; e.g. land leases and infrastructure in exchange for shared revenue structure or additional community investment in parks/recreation

CURRENT PRACTICES:

There is no current program.

CURRENT ISSUES:

The preservation and creation of affordable housing has been a priority as outlined in the City's HUD Consolidated Plan for Housing and Community Development, Denton Plan 2030, and other strategic planning documents. City Council has also made an Affordable Housing Assessment and the development of toolkit a key City Council priority.

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In March, the Community Services Advisory Committee (CSAC) recommended to Council an allocation of \$100,000 in CDBG funds in support of this program. Council approved the 2022

Annual Action Plan to be submitted to HUD with the \$100,000 for this project's funding on July 19, 2022.

SOLUTION AND RECOMMENDATIONS:

Implement a program to incentivize affordable housing.

SUPPLEMENTAL PACKAGE

Libraries

Full-time Librarian-Cataloging position (1 FTE)-Library Administration
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PROGRAM DESCRIPTION:

Full-time Librarian-Cataloging position for Technical Services unit in Library Administration - \$74,865.02

CURRENT PRACTICES:

Ten years ago, the library's Librarian-Cataloger position was merged with another position to create the Technical Services Manager position that is responsible for the operations and supervision of the Technical Services unit of the library. The merging of the duties was necessary since the library has not had any additional FTEs added to the department in over a decade.

What are Technical Services?

The Technical Services unit of the library is responsible for services related to library materials (physical and digital), online databases and learning resources, and the library catalog. The Technical Services Unit is made up of the Technical Services Manager, one full-time Collection Development Librarian, one full-time Library Assistant III, and two full-time and one part-time Library Assistant IIs. The Technical Services unit is responsible for the following duties:

- ✓ Centralized collection development and management-selection of physical library materials for the branches and CloudLibrary digital collections, analysis of material use and depth, collection inventory, and assistance with collection weeding.
- ✓ Acquisitions and receiving ordering, tracking and receiving for the approximately 33,000 new collection materials ordered annually.
- ✓ Processing of physical materials-adding or checking vendor added spine labels, barcodes, RFID programmed tags, book covers, genre stickers, "NEW!" labels, etc.
- ✓ Cataloging-including original cataloging to create a MARC bibliographic record from scratch and copy-cataloging to perform edits of vendor provided or downloaded MARC bibliographic records. Also includes bibliographic record management to edit existing DPL records that may need updating/correcting, removing records for materials no longer in the collection, and ensuring that collections and associated circulation rules are updated and correct.
- ✓ Interlibrary Loan services

The scope and urgency of other duties of the Technical Services Manager position have eclipsed any opportunity to attend to cataloging needs, leaving cataloging oversight and original cataloging duties largely unfulfilled. The number of titles in the library's collection has almost doubled over the last 10 years, digital collections and online resources have added to collection growth and use, and Technical Services tasks have increased as library

collection maintenance has expanded. The Technical Services Manager's duties have grown beyond their ability to provide cataloging oversight and perform cataloging duties for material records.

When possible, the library has outsourced cataloging by having material vendors provide bibliographic records. Vendor records must still be reviewed by a librarian with cataloging experience to check the quality of the record. The Technical Services Manager attempts to check records, but with their current workload, record checking is sporadic. At minimum, even high-quality vendor records still need local bibliographic control edits performed by library staff with copy cataloging. Too often, the vendor bibliographic records are so poor that the significant editing required would be considered original cataloging. There are also instances when there is no bibliographic record for an item, requiring original cataloging to create the bibliographic record.

CURRENT ISSUES:

Cataloging is a complex and laborious process, requiring specialized knowledge of MARC (Machine-Readable Cataloging) standards (see attachment below with a sample MARC bibliographic record), integrated library software systems, and Dewey Decimal Classification System standards.

At this time, only the most basic and easiest cataloging functions are being performed. This leads to increased errors in the library catalog database, record consistency issues, searchability limitations, inefficient workflows, and multiple cataloging projects not being addressed. Outstanding projects that need to be done include implementing an Authority Record Control, implementing national RDA standards in bibliographic records, addressing a large backlog of original cataloging of rare, unique materials, and working with material vendors to provide higher quality and more complete bibliographic records with materials. Current vendor records are poor quality or incomplete.

A cataloging librarian would oversee and develop cataloging functions, review vendor bibliographic records and work with vendors to improve records supplied to the library, develop local bibliographic record standards, and ensure that the library catalog contains complete, accurate, and easily searchable records so library users can find the resources and information they need.

The library department has had no additional FTEs for over a decade. The department has worked to automate workflow, outsource tasks, and rearrange duties to continue providing library services. As collections and services have grown to meet public demand, staffing levels have not kept up to perform the work needed.

SOLUTION AND RECOMMENDATIONS:

The library is requesting funding to add a full-time Librarian-Cataloging position. This position is needed to maintain current library service levels and handle future service levels as the library grows to meet the City's population growth.

DIVISION PROGRAM PACKAGE

Libraries

Adult Services Librarian for North Branch Library

PROGRAM DESCRIPTION:

Full-time Librarian-Cataloging position for North Branch - \$74,865.02.

CURRENT PRACTICES:

The North Branch Library is the largest facility, open 67 hours and 7 days per week, the most hours any library facility is open to the public. It is also the only facility with a drive-up service window, providing an additional service point to be monitored during operational hours. The librarians provide an average of 650 public classes and events annually in addition to participating in various DPL2Go community outreach activities. North Branch is also home to the Forge, a popular makerspace open 18.5 hours each week. The makerspace must be staffed during Forge operating hours for safety. Some of the equipment can be dangerous to operate and requires staff monitoring. In some cases, a staff member is required to operate certain makerspace equipment.

North Branch has 4.5 librarian FTEs for branch operations: 1 Branch Manager, 1 Assistant Branch Manager, 1 Youth Services Librarian, 1 Teen Services Librarian, and one part-time librarian to assist with weekend and Monday coverage. It should be noted that library managers are working managers who also provide front-line services and assist with programming duties in addition to supervision and branch facility/budget responsibilities. Historically, North Branch did have a full-time Adult Services Librarian, but the position was transferred to South Branch during a departmental reorganization in 2020 to address urgent staffing needs at that location. With that move, North Branch was left short-staffed, but the staffing need was stronger at the other location, so the shift was made.

CURRENT ISSUES:

As the library has returned to full-service operations and pre-COVID levels of patron visits and use, the branch is struggling to provide core services. With the expanded Forge makerspace grand opening in 2021, staffing levels were stretched further to provide coverage during the makerspace operational hours. In the fall of 2021, the staffing levels became too limited and makerspace hours were reduced to from 20.5 to 18.5 hours per week and additional non-North Branch staff members were called in to help provide staffing at the makerspace to provide those limited hours. Throughout the fall of 2021 through the present, there are weekly instances when the makerspace is locked and unavailable during posted hours because there are not enough employees to provide coverage to open the makerspace.

North Branch Library is the only branch without an adult services librarian. Areas connected to this position have all suffered:

- Adult and senior centered classes and programs— Currently, without an adult librarian, these classes have no one to plan and present them forcing customers to seek other locations to meet their needs.
- Collection maintenance for the large adult fiction, non-fiction, paperback, large print, music, DVD, and audiobook collections—The current adult collections maintenance is sporadic as there is no adult librarian to take ownership of the collection. Thus, customer needs are at times being missed.
- Service desk staffing for reference services—Service desk staffing is challenging with current staffing levels. If someone is out sick, staff often struggles to adequately staff this service desk as well as the Forge makerspace service desk. Such shortage means customers are often waiting longer to have information needs meet resulting in dissatisfaction at times.
- Management of adult volunteers have all suffered—There is a steady increase in patron interest to volunteer at the library. Volunteer work is important to assist with library services and is the main reason the department has not requested year-round shelving positions. Volunteer management does require staff time for the orientation, training, and supervision of all adult volunteers at North Branch. At this time, we are unable to take on a good number of volunteers because North Branch has no adult services librarian to perform those duties.

SOLUTION AND RECOMMENDATIONS:

Add one full-time Librarian-Adult Services at the North Branch Library. The library has had no new FTEs in more than a decade. The department is struggling to provide existing services with current staffing levels and cannot expand or provide additional services to meet public demand.

Supplemental Funding Requests – Tier #3 (Funded)

Tier	Department	Program Title	FTEs	On-Going Cost	One-Time Costs	Total Cost
3	Planning	Planning Technician*	1	\$4,565	\$6,000	\$90,565
3	Planning	Principal Planner*	1	\$94,045	\$6,000	\$100,045
3	Planning	Administrative Assistant*	1	\$59,392	\$2,500	\$61,892
3	Building Inspections	Building Safety Positions*	2	\$188,090	\$40,500	\$228,590
3	Building Inspections	Permit Technician Position*	1	\$70,008	\$6,000	\$76,008
3	Police	Public Safety Dispatch	2	\$207,017		\$207,017
3	Parks	Tennis Positions (expanded hours)		\$8,561		\$8,561
3	Parks	Aquatics Technician*	1	\$80,000		\$80,000
	Total		9	\$711,678	\$61,000	\$852,678

DIVISION PROGRAM PACKAGE

Planning

Addition of a Planning Technician

PROGRAM DESCRIPTION:

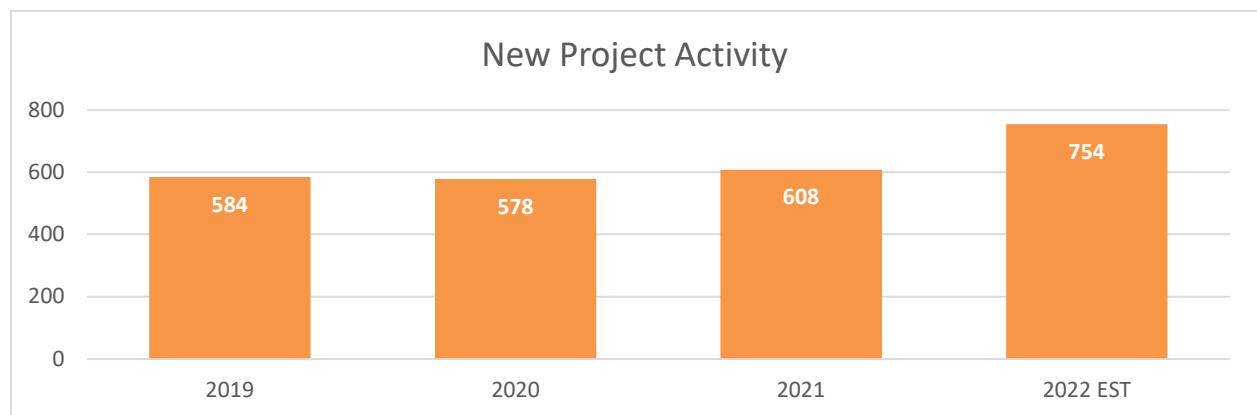
Planning Technicians perform development project intake, oversee the management of construction agreements, assist in reviewing plans, and provide customer service for development in the City of Denton.

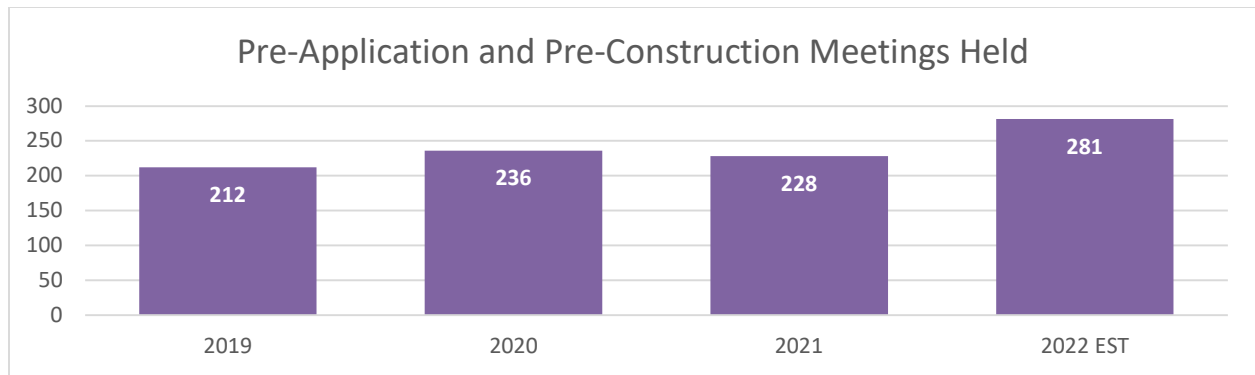
CURRENT PRACTICES:

The Department has 3 Planning Technicians on staff who have individual focus areas but work together to assist customers in getting their project through to construction.

CURRENT ISSUES:

The Development Services Department is seeing an increasing demand for development projects. There will be an estimated 24 percent increase this year over 2021 in the number of development projects. The workload is making it difficult to continue to support the level of customer service the City of Denton wants to provide to our customer because the position group completes project intake and sufficiency review on the 44 new project and resubmittals each week and provides administrative support to ensure reviews are completed, letters and communication are sent to developers, and assists with general customer support,





SOLUTION AND RECOMMENDATIONS:

With the increased demand for development, staff anticipates receiving an additional \$942,941 in FY2022-23 to offset the increase expenses related to these positions.

DIVISION PROGRAM PACKAGE

Building Inspections

Addition of a Plans Examiner Position

PROGRAM DESCRIPTION:

Plan review ensures construction activity occurring in the City of Denton is meeting the requirements the City adopted in the Building Code.

CURRENT PRACTICES:

Currently, the department is completing all plan review with the 7 Plans Examiners and Assistant Building Official on staff.

CURRENT ISSUES:

Over the last 5 years, there has been an increase of 42 percent for reviews per employee in the Building Safety Department. This increase requires staff to complete reviews faster and increases the risk for errors which could have a life safety impact as well as providing a high stress work environment and plan review turn around delays for employees trying to keep up with the demand of the additional workload.

The table below shows in the increase in workload over the last 5 years:

Year	Review Count	Employee Count	Avg Reviews Per Year	Avg Reviews Per Week	Year over Year Diff.	Percent Diff. 2017
2017	6703	8	837.9	16.1		
2018	6888	7	984.0	18.9	17%	17%
2019	6332	7	904.6	17.4	-8%	8%
2020	6549	6	1091.5	21.0	21%	30%
2021	7830	7	1118.6	21.5	2%	34%
2022 Est	8319	7	1188.4	22.9	6%	42%

Staff has taken steps to mitigate reviews by contracting with an outside vendor and making some permit reviews “over-the-counter” to be reviewed by Permit Technicians to mitigate some workload increases to this position group, but this puts added pressure on the front counter staff also to complete reviews. With the continued increase in Development pressure, it’s imperative we increase staffing levels to meet the construction demand in Denton.

SOLUTION AND RECOMMENDATIONS:

Adding an additional Plans Examiner will lessen the workload of the existing employee group and allow a thorough review of building plans to ensure all necessary safety elements are met. The Building Safety Department collects permitting fees to cover the cost of these positions. With the increased demand for permits, staff anticipates receiving an additional \$942,941 in FY2022-23 to offset the increase expenses related to these positions.

DIVISION PROGRAM PACKAGE

Planning

Addition of an Administrative Assistant

PROGRAM DESCRIPTION:

Administrative Assistants support the Development Service Department by serving as recording secretary to the 5 boards and commissions the department supports, timekeeping, processing purchase orders and invoices, ordering needed items for Department, and assisting in maintaining the Development Service Center.

CURRENT PRACTICES:

The work is currently completed by the Departments two administrative assistants and administrative supervisor. Schedules and vacation are flexed to ensure coverage for all board and commission meetings, and all employees are crossed trained to complete any necessary work if the others are unavailable.

CURRENT ISSUES:

Over the last year, the group has added administrative duties for the Real Estate Department, acting as the main support for the Economic Development Department, and is supporting a growing Development Services Department. There has been an increase of 80 percent in boards and commissions which are being supported and are 11 new staff which the team is supporting over the last year. This group also is now providing general administrative support to the Development Service Center including meeting room setup, stocking and managing the shared kitchen, and handling office supplies. The team has reached the point that an additional FTE is needed with the expectation that 50 percent of this position would be shared for direct administrative support to Economic Development.

SOLUTION AND RECOMMENDATIONS:

The administrative team for Development Services has continued to take on additional duties and assist departments who are in other areas of the City. This is a request to add an additional Administrative Assistant 2 position to the Development Services Department.

DIVISION PROGRAM PACKAGE

Building Inspections

Addition of 2 Building Inspector Positions

PROGRAM DESCRIPTION:

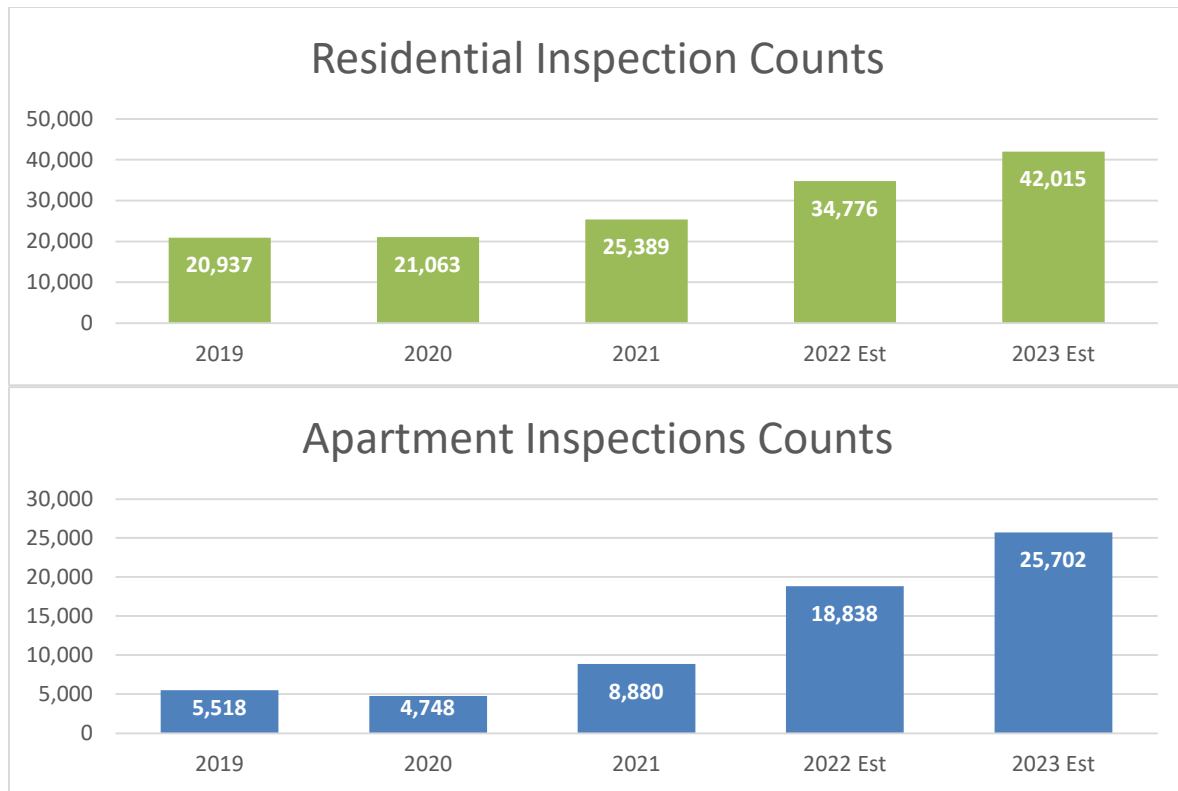
Inspections are completed to ensure construction activity occurring in the City of Denton is meeting the requirements the City adopted in the Building Code.

CURRENT PRACTICES:

Currently, the department is completing daily inspection requests for issued permits with the 10 building inspectors on staff.

CURRENT ISSUES:

Over the last 5 years, there has been an increase of 156 percent for residential inspection activity. This increase is largely due to the increase in multifamily activity which requires staff to complete 16 inspections per building, 10 inspections per unit, and 8 inspections per garage/parking space which can be hundreds of inspections per apartment complex. Additionally, the Department will be adding permit requirements for residential roof inspections which would add approximately 800 inspections next year and the anticipated revenue of \$39,825 for these permits will mitigate some costs for the position. This increase in workload causes staff to complete inspections faster and increases the risk for errors which could have a life safety impact. With the continued increase in Development pressure, it's imperative that we increase staffing levels to meet the construction demand in Denton.



SOLUTION AND RECOMMENDATIONS:

Adding an additional 2 building inspector position will allow staff to continue to meet the increasing demand of construction. The Building Safety Department collects permitting fees to cover the cost of these positions. With the increased demand for permits, staff anticipates receiving an additional \$942,941 in FY2022-23 to offset the increase expenses related to these positions.

DIVISION PROGRAM PACKAGE

Building Inspections

Addition of a Plans Examiner Position

PROGRAM DESCRIPTION:

Plan review ensures construction activity occurring in the City of Denton is meeting the requirements the City adopted in the Building Code.

CURRENT PRACTICES:

Currently, the department is completing all plan review with the 7 plans examiners and Assistant Building Official on staff.

CURRENT ISSUES:

Over the last 5 years, there has been an increase of 42 percent for reviews per employee in the Building Safety Department. This increase causes staff to complete reviews faster and increases the risk for errors which could have a life safety impact as well as providing a high stress work environment and plan review turn around delays, for employees trying to keep up with the demand of the additional workload.

The table below shows in the increase in workload over the last 5 years:

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2021	7830	7	1118.6	21.5	2%	34%
2022 Est	8319	7	1188.4	22.9	6%	42%

Staff has taken steps to mitigate reviews by contracting with an outside vendor and making some permit reviews “over-the-counter” to be reviewed by permit technicians to mitigate some workload increases to this position group, but this puts added pressure on the front counter staff also to complete reviews. With the continued increase in Development pressure, it’s imperative we increase staffing levels to meet the construction demand in Denton.

SOLUTION AND RECOMMENDATIONS:

Adding an additional Plans Examiner will lessen the workload The Building Safety Department collects permitting fees to cover the cost of these positions. With the increased demand for permits, staff anticipates receiving an additional \$942,941 in FY2022-23 to offset the increase expenses related to these positions.

DIVISION PROGRAM PACKAGE

Police

Public Safety Communications Dispatcher

PROGRAM DESCRIPTION:

This supplemental package would provide funding to add one (1) additional Public Safety Communications Dispatcher FTE needed in the Public Safety Communications Center.

CURRENT PRACTICES:

The Public Safety Communications Center answers all 911 calls and dispatches all police, fire, and EMS units for the City of Denton and the Town of Little Elm, as well as Animal Services for the City of Denton. Currently, dispatchers spend a considerable amount of time answering incoming phone calls. It is extremely difficult, to focus on radio transmissions when handling an emergency call on the telephone. The expected continuing growth in Denton's population will result in higher call and incident volumes, thus increasing the need for dispatchers to remain focused on radio duties. Field units, primarily those for law enforcement, frequently encounter incidents that must be called in via radio. Dispatchers must quickly acknowledge the unit's location and send additional assistance when necessary. Incidents can easily escalate, placing emergency responders and citizens in further danger. Dispatchers who are otherwise occupied are at risk of missing the details of key radio transmissions.

Another important dispatch function occurs during large-scale incidents. Major incidents—such as a structure fire, mass-casualty event, or serious crime in progress—typically involve multiple responders and lengthy periods of time. Radio dispatchers, especially those managing law enforcement channels, should not routinely answer incoming emergency lines. Dispatchers who consistently shift their focus between critical radio transmissions and emergency calls cannot perform to the highest standard.

The Communications Center is currently allocated forty (40) FTEs, including the Assistant Director, Communications Manager, Training Coordinator, six (6) Supervisors and thirty-one (31) Dispatchers. The shift Supervisors and Dispatchers are assigned in two 12-hour shifts that are responsible for coverage 24 hours a day, seven days a week, and 365 days a year (24x7x365). First shift is 7:00 a.m. to 7:00 p.m., while second shift is 7:00 p.m. to 7:00 a.m.

CURRENT ISSUES:

In 2018, Public Safety Communications entered 99,769 calls for service across all agencies for which they dispatch. In 2019, that number increased to 113,615 call for service (13.88% increase over 2018). In 2020, that number increased to 126,411 (11.26% increase over 2019). In 2021, that number increased to 166,461 (31.68% increase over 2020). In total over the past three years,

Public Safety Communications has had a 31.68% increase in the number of calls for service they enter.

Public Safety Communications began dispatching for the Town of Little Elm, September 27, 2021. This accounts for some of the increased call load during the fourth quarter of 2021. The two dispatchers added to each shift (8 total) to cover dispatching for Little Elm are funded by the Town of Little Elm.

During the first quarter of 2022, Public Safety Communications entered 52,681 calls for service. If this trend continues through the remainder of 2022, Communications will be on track to handle 210,724 calls for service (26.60% increase over 2021) which will bring the total increase over the past four years to 66.85%.

We need to continue to add personnel to keep up with this type of growth in order to maintain our current level of service, as reflected by our answer times, hold times, and response times.

SOLUTION AND RECOMMENDATIONS:

This supplemental funding would allow for one additional Public Safety Communications Dispatcher to be added. Once current openings, as well as this position, are filled, minimum staffing in the Emergency Communications Center would be 8 personnel.

DIVISION PROGRAM PACKAGE

PARKS AND RECREATION

New Tennis Center Supplemental

PROGRAM DESCRIPTION:

The new Denton Tennis Center will be open FY 22/23 with longer hours and will require more temp/seasonal hours to cover the expanded hours of operation. We are also requesting additional funds to help cover the utility expenses as this facility is much larger than the Goldfield Tennis Center.

CURRENT PRACTICES:

The Parks and Recreation Department currently utilizes temporary/seasonal part time staff to staff operations at the Goldfield Tennis Center. Historically, the tennis center pro shop was open approximately 2,000 hours per year. We are planning to have the new center open close to 4,500 hours. This will enable us to show a higher level of customer service to both the tennis and pickleball communities. As we prepare to move into the new/larger tennis center, we will incur higher utility charges.

CURRENT ISSUES:

With the pay rate of temp/seasonal employees rising to \$15/hour starting rate and with the expanded hours of operation, PARD is asking for a supplemental to cover the costs. We are also asking for a supplemental to cover the expenses associated with the higher utility charges.

SOLUTION AND RECOMMENDATIONS:

We are asking that the following adjustments be made to tennis center budget for the 2022-2023 fiscal year:

- Staffing:
 - The new tennis center will be open an additional 2,450 hours per year. We are requesting \$36,750 for temp/seasonal salaries, and \$2,811.38 for FICA.
 - The new center will enable us to offer more and larger tournaments/programs that we have been able to at the current Goldfield Tennis Center. With these expanded programs, we anticipate \$39,500 in additional revenue.
- Utilities:
 - Additional \$7,500 to cover electricity expenses.
 - Additional \$1,000 to cover water/wastewater expenses.

Parks and Recreation is asking for a total of \$48,061.38 to cover the additional expenses of operating the new tennis center with \$39,500 in revenue for a net expense of \$8,561.38.

DIVISION PROGRAM PACKAGE

PARKS AND RECREATION

Aquatics Technician

PROGRAM DESCRIPTION:

Aquatics Technician- Service Level Enhancement Request.

CURRENT PRACTICES:

The Parks and Recreation Department currently has two full-time employees dedicated to aquatic maintenance for Water Works Park, Civic Center Pool, Carl Young Sprayground, and the Natatorium. The Water Works Park and Civic Center Pool is seasonal operations from Memorial Day to Labor Day with daily operating hours seven days a week in addition to facilitating lessons and private rentals. The Natatorium is open year-round, seven days a week for City patrons, and also serves as a joint-use facility with Denton Independent School District (DISD) which includes extended hours for programming during the school year (August-May). In the Spring of 2018, a sprayground was added to the aquatics inventory located in Carl Young Park. This facility requires daily inspection and regular maintenance resulting in an additional impact on staffing and maintenance resources.

Prior to COVID, the aquatic maintenance team consisted of three (3) full-time employees to provide coverage to all aquatic facilities year-round in addition to administering the aquatic capital maintenance program, and grounds maintenance. Aquatic maintenance includes maintaining proper water chemistry, landscape, turf, and park amenities such as lighting, drinking fountains, and fences. During COVID when aquatic facility hours were reduced and facilities were not open, a staff member was eliminated through attrition, Parks Maintenance took over ground maintenance, and the aquatic capital maintenance program was scaled back.

CURRENT ISSUES:

Currently, all four (4) facilities are operational and all daily aquatic maintenance is being performed. The Parks and Recreation Department seeks to add an additional 7.5 hours of public swim per week at the Natatorium and DISD has communicated adding an additional 2.0 hours, for a total of 82.5 hours for weekly programming for the upcoming school year. These changes would increase Natatorium operating hours by approximately 9.5 hours per week as the facilities grow back to pre-COVID operations. In addition to the increase in operating hours, the FY 22-23 Capital Budget includes several aquatic capital maintenance projects over the next five(5) years.

At this time, sprayground rules, regulations, and best practices are being re-evaluated across the industry due to *Naegleria fowleri* and general operational safety concerns. Any increased

future policies will result in an additional increase in maintenance and operations resulting in demand on staff time and resources above and beyond current maintenance practices.

SOLUTION AND RECOMMENDATIONS:

The Parks and Recreation Department seeks to enhance the aquatic maintenance program by adding one (1) additional full-time employee to ensure adequate staffing coverage for all facilities and operating hours. The supplemental funding request is \$81,488. DISD's annual contractual agreement includes reimbursement of 50% of the total Natatorium deficit, which would result in an annual reimbursement of up to \$40,744.

Supplemental Funding Requests – Tier #4

Tier	Department	Program Title	FTEs	On-Going Cost	One-Time Costs	Total Cost
4	Human Resources	Additional COLA Increase (1%)		\$1,036,789		\$1,036,789
4	City Manager	Sponsorship (Cash)		\$12,000		\$12,000
4	City Manager	Co-Sponsorship (In-Kind)		\$150,000		\$150,000
	Total			\$1,198,789		\$1,198,789

DIVISION PROGRAM PACKAGE

City Manager's Office

Cost of Living Adjustment

PROGRAM DESCRIPTION:

Additional 1% to the Cost of Living Adjustment (COLA) increase for City employees

CURRENT PRACTICES:

A 3% Cost of Living Adjustment (COLA) increase to the base pay for all eligible City employees is proposed in the FY22/23 Budget. The proposed budget also includes a Merit Payment (one-time lump sum payment) for all eligible City employees based upon performance. Please see below summary of proposed compensation for City employees.

Proposed Employee Compensation for FY22/23 Budget

Contingent upon Budget Discussions and City Council Budget Approval

Cost of Living Adjustment (COLA)

- 3% – 4% base pay increase proposed for all eligible employees*
- Intended to partially offset inflation and keep up with cost of living
- Planned to be reflective on Oct. 21 paycheck

and

Merit Payment (One-Time Lump Sum)

- A one-time, lump sum payment for eligible employees based on performance (2% allocated by department)
- Percentage is based on 2022 Performance Review rating
- Planned to be distributed by separate payroll deposit on Nov. 18

*Excludes DME Apprenticeship, Civil Service and Council Appointed Positions

Compensation Study

- Released an RFP to hire a consultant to review the market and make recommendations to current pay plans and positions based upon their analysis
- City will review and consider adjustments based upon the study, equity, and funding
- Some funds are being included in the proposed FY22/23 budget to plan to fund some of these recommendations mid-budget year

CURRENT ISSUES:

Staff recommends that Council consider increasing the COLA increase to the base pay for all eligible City employees by 1%, for a total of a 4% COLA increase for all eligible City employees.

This additional amount is proposed to try to partially keep up with increases to the cost of living in the region for our employees. It would also assist with the City's efforts to retain and recruit staff in this difficult labor market.

Consumer Price Index:

For the Dallas-Fort Worth-Arlington area, the Consumer Price Index for All Urban Consumers (CPI-U) has risen 9.1 percent over the last 12 months, the largest percent increase since December 1981. More information on the CPI is available through the Bureau of Labor Statistics [website](#).

Other Cities:

Staff will monitor and track other proposed compensation increases by comparable cities, many of which will likely be disclosed in the first or second week of August as cities present and discuss their upcoming fiscal year budgets with their respective governing bodies. Staff will share that information as it becomes available.

City's Recent Compensation History:

- FY21/22: 3% COLA increase to base pay
- FY 20/21: up to 3% Lump Sum Payment (based on merit); no increase to base pay
- FY19/20: 1-5% Merit increase to base pay
- FY18/19: 1-5% Merit increase to base pay

SOLUTION AND RECOMMENDATIONS:

Staff recommends approval of this supplemental to provide a total of a 4% COLA increase to the base pay for all eligible City employees in October 2022.

DIVISION PROGRAM PACKAGE

City Manager's Office

Increased Co-Sponsorship Funding

PROGRAM DESCRIPTION:

The City provides an annual allocation of cash award and “in-kind” support to various non-profit organizations and community events through the Sponsorship Program. Additional funding is requested to increase the cash award and in-kind support.

CURRENT PRACTICES:

The City allocates funds annually for the purpose of providing support to non-profit and civic-minded programs and organizations, which further a charitable cause, economic or community growth, or serve a public interest. The City provides a combination of cash in consideration of sponsorship requests and in-kinds services and resources. The City's General Fund Budget currently includes \$88,000 for cash awards and \$250,000 for in-kind requests.

A detailed guide outlines eligibility and use requirements as well as the step-by-step process for review and approval. Organizations can apply annually and request a cash award and/or the use of City facilities, services, personnel, equipment, and resources for free or at a reduced rate. Applications are reviewed by the Grant Office for eligibility and completeness and by the Parks Department to assess a value to in-kind requests. Applications are then presented to the Community Partnership Committee for funding recommendations and taken to City Council for final approval.

CURRENT ISSUES:

Requests for funding and in-kind support have increased over the last two years. Applications show expansions of events, increases in costs, and new events/requests. While the cash awards have stayed within the budget amount, in-kind services have exceeded the budget due to various factors.

During the review of the FY 22-23 Sponsorship applications by the Community Partnership Committee on July 26, 2022, the Committee expressed support in increasing the cash award from \$88,000 to \$100,000 and the in-kind support from \$250,000 to \$400,000. This update would provide additional cash support to organizations and accurately reflect the level of in-kind support that was provided during Fiscal Year 2021-22.

SOLUTION AND RECOMMENDATIONS:

A proposed solution is to increase the cash funding allocation to \$100,000 and the in-kind support to \$400,000 to address increased requests for support and adjust the budget to the actual level of support that is provided. This represents an increase of \$161,000 annually.

Supplemental Funding Requests – Tier #5

Tier	Department	Program Title	FTEs	On-Going Cost	One-Time Costs	Total Cost
5	Libraries	Part-Time Positions	1.5	\$107,917		\$107,917
5	Police	Administrative Support Position	1	\$183,238		\$183,238
5	Parks	Park Maintenance Position	1	\$81,489		\$81,489
5	Parks	Parks Outdoor Supervisor	1	\$95,524		\$95,424
5	Parks	GIS Analyst	1	\$90,388		\$90,388
	Total		5.5	\$558,556		\$558,456

DIVISION PROGRAM PACKAGE

Library Administration

Part-Time Library Assistant III position (.5 FTE)-Library Administration
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PROGRAM DESCRIPTION:

Part-time Library Assistant III position in Library Administration for technology and equipment support across all library branches and library admin - \$25,899.60

CURRENT PRACTICES:

Currently, the Library has one full-time Technology Librarian who is responsible for the department's library-specific technology functions across all three library branches, the technical services unit, and administration unit of the department. The Technology Librarian position was created in 2013 to address the exponential growth of technology use in the library, both by staff and citizens. Since then, library technology implementation and use has continued to grow at a rapid rate. The workload is more than a full-time Technology Librarian can perform.

The technology support and monitoring needs for the department are vast. Currently, the Technology Librarian performs all library-specific software, hardware, and technology equipment support, maintenance, implementation, analysis, and staff training. That includes being the administrator for library internal and public-facing library-specific hardware, software, online databases and learning tools, technology equipment, Makerspace equipment, at all three library facilities. In addition, that position is the department's liaison with the City of Denton Technology Services Department and assists TS by performing troubleshooting triage, assisting with servicing COD software and hardware, assisting with COD TS software and hardware installation, setup, or removal with technology in the department, and assisting library staff with basic troubleshooting on COD software and hardware operations.

As the department has used technology to automate workflows and expanded technology services to the public, there is more departmental technology support work than one full-time person can complete. While using technology to improve efficiency has helped the library streamline and automate over the last decade, that technology has grown to a point that we need a part-time staff member to help support library technology and equipment operations.

CURRENT ISSUES:

Projects are delayed, equipment that goes down is unavailable longer periods of time, and new projects cannot be planned or implemented because the troubleshooting and maintenance demands are too high for current staffing levels.

Projects are delayed or not pursued because there is not enough time to move forward with them. Technology outages are prioritized based on public impact, so while some are resolved quickly, others remain unavailable for long periods of time because one person cannot service all of the library's technology needs. For example, a recent ISP change has resulted in some of our remote-access databases being unavailable outside library facilities. While, important, the library could still offer in-house access, so this item was not deemed urgent. The access has been in-house only for 4 months because other, more urgent or time-sensitive issues have taken priority.

Many basic maintenance or basic service technology needs can be done by a Library Assistant III position, such as processing 3D print jobs for patrons, running software statistical reports, performing basic maintenance on library specific technology equipment, assisting with basic troubleshooting for library equipment or technology, or assisting with equipment set up. Support with these repetitive processes would allow the Technology Librarian to focus their time on larger and more complex technology project planning, projects, technology implementation, and maintenance and upgrades.

The library offers more technology to the public and relies on more technology for operations than ever before. The software, hardware, and equipment used by the library for internal operations and public-facing services continues to expand each year. There is an increased need for departmental technology support to troubleshoot and maintain existing technologies and assist with the implementation of future technologies.

SOLUTION AND RECOMMENDATIONS:

This position request addresses a current need to provide basic troubleshooting, assist with setup, and perform basic maintenance on library specific technology and equipment that is not supported by the City's Technology Services Department or that the City's TS Department relies on library for triage prior to service.

The library has had no new FTEs in more than a decade. The growth in staff and public use technology and equipment in the department requires an additional 0.5 FTEs to support and maintain the current level of service provided by the library.

This position would troubleshoot and assist with the maintenance of the library's RFID equipment (self-check kiosks, security gates, smart chute returns, and programming pads), copier and print-release coin boxes, public print release system, public PC reservation system, library databases, downloadable eBooks and digital audiobooks, online reading program software, library online public access catalogs, the SIERRA integrated library software system, ShoutBomb phone, text, and e-mail notification system, library marketing and meeting room

screens, a variety of equipment in the Forge Makerspace and the Legacy Lab Makerspace and be responsible for processing 3D print job requests from the public.

DIVISION PROGRAM PACKAGE

South Branch Library

Additional part-time Library Assistant for South Branch - \$22,231.23

PROGRAM DESCRIPTION:

An additional part-time Library Assistant II position at the South Branch Library would allow this branch to offer the same number of weekly operating hours as the Emily Fowler Central Library. This would improve our service to customers in the following ways:

- It would allow the branch to open at 9 a.m. Monday through Saturday. (The South Branch Library currently opens at noon on Mondays.)
- It would allow the branch to be open from 9 a.m. to 9 p.m. two days a week instead of one. (Under the current schedule, the South Branch Library is open from 9 a.m. to 9 p.m. only on Wednesdays. A second weekday with evening hours is maintained by opening at noon on Mondays.)

CURRENT PRACTICES:

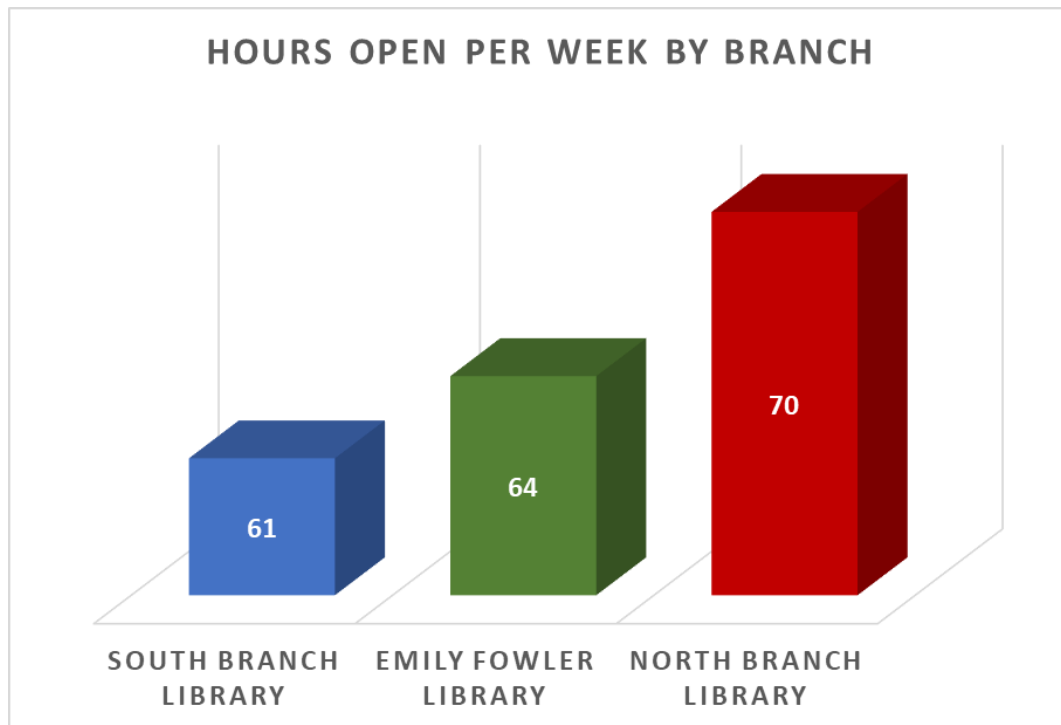
The South Branch Library has set the following standards of service:

- Three Circulation staff and one librarian are available to perform opening procedures for the library
- Three Circulation staff and one librarian are available to perform opening procedures for the library
- One librarian and one library assistant must be available to count money and prepare deposits at closing
- A second Circulation staff person will be made available for Circulation desk coverage when there are more than three customers waiting for assistance
- During the majority of operating hours, three Circulation staff members are scheduled so that a staff person will be available to perform each of the following duties:
 - Circulation Desk coverage
 - Shelving and holds reports
 - Material check-in
- A librarian is available to do Reference Desk coverage during all open hours
- At least two librarians are in the building during scheduled programming
- Staffing is maintained at a level that allows for absences due to illness and vacations

CURRENT ISSUES:

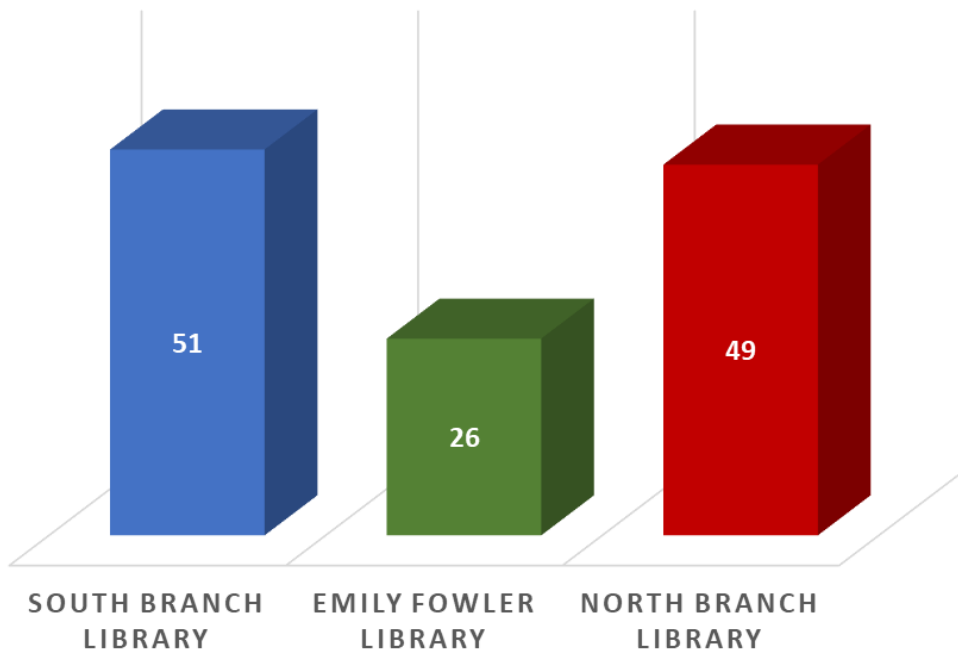
Customers have the expectation that South Branch Library is open on Monday mornings and often express surprise and frustration when they discover that it is not.

South Branch Library is open fewer hours than the library's other two locations. South Branch is open 61 hours per week compared to North Branch Library which is open 70 hours and Emily Fowler Central Library which is open 64 hours.

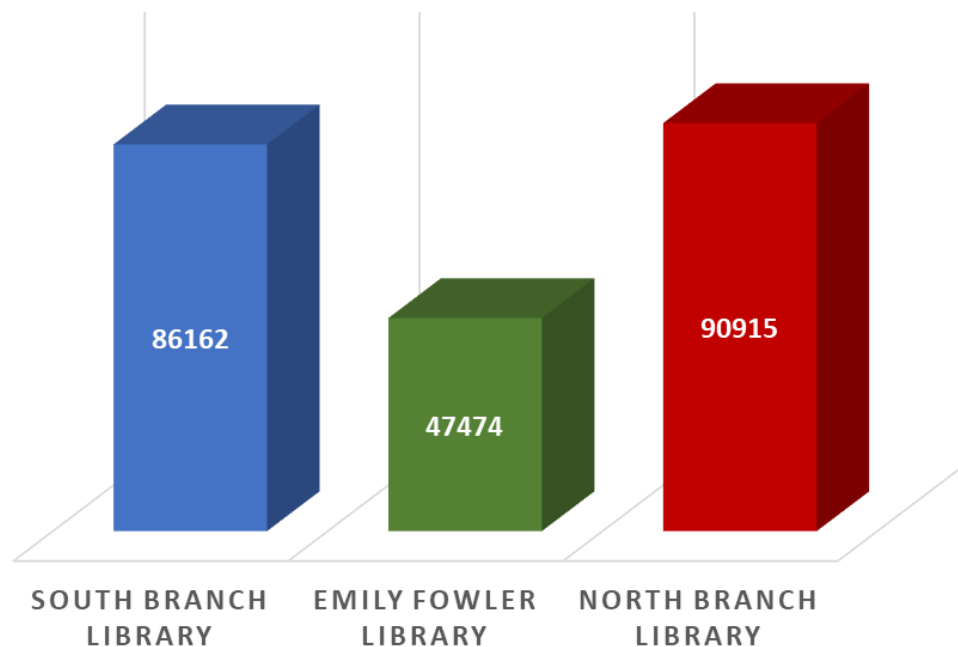


While South Branch trails North Branch in number of items circulated per month, it has the highest average hourly circulation of the three library locations. This indicates that the residents in South Branch's service area are among the heaviest library users in the city. (See charts below.)

**AVG HOURLY CHECKOUTS BY BRANCH
OCT 21 - APR 22**



**ITEMS CHECKED OUT AT EACH BRANCH
OCT 21 - APR 22**



Because of their close proximity, Emily Fowler Central and North Branch have a large number of customers who use both branches. South Branch, on the other hand, has a greater number of customers who do not use the other locations. Assuming customers in the Emily Fowler and North Branch service areas use both locations, they have access to library facilities 70 hours during a week. A customer who uses only South Branch has access to library facilities for only 61 hours during a week.

The library could better meet the needs of citizens who live in the neighborhoods around South Branch with sufficient staff to open the branch on Monday mornings.

SOLUTION AND RECOMMENDATIONS:

An additional part-time Library Assistant position would provide the extra staff hours required to open at 9 a.m. (instead of noon) on Mondays.

DIVISION PROGRAM PACKAGE

North Branch Library

303001: Reclassify current LAII position at North Branch Library from 0.5 PTE to 1.0 FTE
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PROGRAM DESCRIPTION:

Reclassify current part-time Library Assistant II position from 0.5 PTE to full-time Library Assistant II position (1.0 FTE) at the North Branch- \$59,787.01

CURRENT PRACTICES:

The North Branch Library is the largest facility, open 67 hours and 7 days per week, the most hours any library facility is open to the public. It is also the only facility with a drive-up service window, providing an additional service point to be monitored during operational hours. The librarians provide an average of 650 public classes and events annually in addition to participating in various DPL2Go community outreach activities. North Branch is also home to the Forge, a popular makerspace open 18.5 hours weekly. The makerspace must be staffed during Forge operating hours for safety. Some of the equipment can be dangerous to operate and requires staff monitoring. In some cases, a staff member is required to operate certain makerspace equipment.

The part-time Library Assistant II (LAII) position we are asking to reclassify is currently responsible for preparing for and assisting with teen events, conducting makerspace programming, providing front-line customer service at the North Branch service desk and in the Forge makerspace.

Since the Forge makerspace expansion and update in the summer of 2021, use of the makerspace has grown and demand for makerspace hours and programs has skyrocketed. Makerspace program registration fills up quickly and patrons regularly ask for additional training and classes for makerspace equipment. The part-time LAII position is not enough to meet makerspace use demand.

CURRENT ISSUES:

As the library has returned to full-service operations and pre-COVID levels of patron visits and use, the branch is struggling to provide core services. With the expanded Forge makerspace grand opening in 2021, staffing levels were stretched further to provide coverage during the makerspace operational hours. In the fall of 2021, the staffing levels became too limited and makerspace hours were reduced to from 20.5 to 18.5 hours per week and additional non-North Branch staff members were called in to help provide staffing at the makerspace to provide those limited hours. Throughout the fall of 2021 through the present, there are weekly instances when the makerspace is locked and unavailable during posted hours because there are not enough employees to provide coverage to open the makerspace.

Library staff regularly hear requests that the Forge Makerspace be open additional hours. Current staffing levels are already stretched to provide the existing schedule of 18.5 hours per week. Recently, a patron posted this comment to the library Facebook page when the Forge Makerspace had to be closed for 5 hours during a facility improvement: "This is incredibly frustrating. The forge is open such limited hours to begin with, for it to be closed during normal hours with virtually no notice is really frustrating, especially for makers that rearranged their schedule to get something done during these incredibly limiting hours."

In addition, this position assists with teen events and services. Due to the limited hours, this position is only able to support and assist three days per week. North Branch is located next door to Strickland Middle School and approximately 50-70 middle school students visit the library after school daily from 3:40-approximately 5:30. Behavioral issues are greatly reduced when a library staff member is stationed in the Teen Room during those hours. The library struggles to staff the room, which results in more teen behavioral incidents. In addition, the part-time nature of the position limits the amount of teen program support the position can provide.

SOLUTION AND RECOMMENDATIONS:

Reclassify the part-time Library Assistant II position to a full-time Library Assistant II position at the North Branch Library. The library has had no new FTEs in more than a decade. The department is struggling to provide existing services with current staffing levels and cannot expand or provide additional services to meet public demand.

DIVISION PROGRAM PACKAGE

Police

Business Information Administrator – Police

PROGRAM DESCRIPTION:

This supplemental package would provide funding to add 1 FTE position Business Information Administrator.

CURRENT PRACTICES:

The Police Department currently has only one Business Information Analyst position currently serving as the primary point of contact for all police technology related items. The position, oversees and manages the Public Safety Technology operating budget of \$1.82m. The primary responsibilities of the position include managing all police technology related items but are not limited to the following: contract management, project management, direct tech support for troubleshooting department issued cellular and mobile devices, external tech support to the department's partnering law enforcement agencies and purchasing liaison.

Some of the current systems being managed by Business Information Analyst position: TXDOT CRIS Crash system, Tyler Technologies Brazos eTicketing system, LexisNexis Crime Analysis Accurant System, LexisNexis Coplogic system and VMWare AirWatch for Police devices.

CURRENT ISSUES:

As highlighted during the 2020 Matrix Consultant Study Report, the City has experienced significant growth and continues to anticipate future expansion. Furthermore, as the Police Department moves forward with the completion of the headquarters, firing range and substation project, it is imperative an additional business information position is added to better support the department. With new locations, there will be an increased expectation and demand for direct technology related support. With only one person available to serve as the sole technology point of contact for an expanding department, it does not provide for improved operational efficiency or plans for future succession.

With all of the responsibilities provided above, it is apparent for the need to have a higher-level position within the department to continue to oversee these functions and begin the creation of a definitive business information workgroup within the police department to provide additional support to all existing and new police locations.

SOLUTION AND RECOMMENDATIONS:

The department should be granted the additional FTE. As the Police Department continues to invest in department specific technology, the addition of the Business Information Administrator and existing Business Information Analyst would work in concert with Technology Services to better develop and anticipate current and future technology needs for the department.

DIVISION PROGRAM PACKAGE

Parks and Recreation

Parks Maintenance Conversion of Seasonal to Full Time Staff

PROGRAM DESCRIPTION: Funding requested request is to convert existing seasonal hours into 4 FTE's in the Park Maintenance division.

CURRENT PRACTICES:

The Park Maintenance Division of the Parks and Recreation Department is budgeted 4.22 seasonal FTE's or \$141,742.76 annually.

CURRENT ISSUES:

Over the past fiscal year these positions have proven to be very difficult to fill due to better employment opportunities elsewhere. In an effort to remain competitive with others that are hiring starting pay was increased to \$15.00 hourly for Field Service Workers, however this measure did not have the impact that we had hoped. It is the request of the Parks and Recreation Department to convert these hours into full-time positions. Staff believes that offering the benefits that are made available to full time staff along with the security of a permanent position will allow the maintenance division to obtain and retain employees.

As the department continues to grow at a rapid pace, additional staff is needed at all levels of the organization, both on the front line and in various managerial levels. Over the course of the last few years numerous initiatives have been added to the department to include, but not limited to, IPM, illegal dumping, encampments, expanded park land (land, irrigation, mowing, maintenance) and city-wide mowing. All of these initiatives add more demand on staff including management. In addition to the added tasks, volume of maintenance has increased that directly results into staff attention.

In addition to the above responsibilities, demand from the community has also increased. Residents are demanding a higher level of service, immediate action and at times perfection. With this demand, staff desires to have Park Managers out in the field more than are currently taking place. Currently, Park Managers have been dealing with more administrative tasks and are not having time in the field for quality assurance and maintenance standards. With this proposed direction, staff would like to take one of the fulltime positions being created from the merging of seasonal hours into a Parks Superintendent. This position will directly oversee (3) Park Managers and the day-to-day operations of parks maintenance.

The Park Superintendent will also provide support and oversight related to CAPRA accreditation requirements as it related to parks maintenance and operations.

SOLUTION AND RECOMMENDATIONS:

There are currently 8,778 hours of seasonal hours budget that would be converted 8,320 full time hours for -.22 FTE. The current funding for the seasonal positions is \$141,742.76. The conversion of these positions to full time would have an overall impact of an additional \$178,671.58 to the annual budget and would be distributed to the following divisions within Park Maintenance:

-402001 Park Administration- 1 full time Park Superintendent Responsible for supervising and managing the park maintenance operations and employees to provide enhanced park facilities.

- 402160 MRT Crew - 2 full time employees would be assigned to this division to assist with the maintenance of both IOOF and Oakwood Cemeteries along with assisting in planting wildflowers throughout City of Denton owned properties.

- 402180 Trades and Landscape Crew - 1 full time employee would be assigned to this division to assist with the maintenance of landscape and irrigation located in medians, within parks and around public buildings.

DIVISION PROGRAM PACKAGE

Parks and Recreation

Recreation Supervisor- Keep Denton Beautiful Supplemental

PROGRAM DESCRIPTION:

Request one (1) FTE to be added to the Parks and Recreation BEES Division to serve as the Supervisor for Keep Denton Beautiful. This person will lead the Keep Denton Beautiful programs, initiatives, special events, litter clean-up and prevention initiatives, and tree programs.

CURRENT PRACTICES:

Using the Keep America Beautiful model of community engagement, Keep Denton Beautiful (KDB) works directly with Dentonites to inspire positive change and provide residents the resources needed to leave a lasting mark on their home.

Keep Denton Beautiful programs, events, and initiatives are currently coordinated and implemented by the Volunteer Coordinator and the BEES Program Area Manager.

CURRENT ISSUES:

Keep Denton Beautiful moved over to Parks and Recreation in the Fall of 2019. KDB went from a staff of four (3) FTEs and two (2) interns to a staff of two (2) FTEs and two (2) interns. Additionally, the staff who transitioned over (Volunteer Coordinator and Program Area Manager) have assumed additional responsibilities within PARD. The Volunteer Coordinator is responsible for coordinating all of the volunteer efforts and initiatives across the department. This includes the recruitment, background check process, training, evaluation, and guiding of several hundred people a year. The Program Area Manager is also responsible for daily oversight of the Special Events Group, Co-Sponsorship, Clear Creek Natural Heritage Center and Civic Center facility and operations.

Keep Denton Beautiful's programs and initiatives are essential to a green, clean, and sustainable Denton all of which have been identified as high priorities in the 2019 Community Needs Assessment and the 2022 Parks and Recreation Master Plan. Additionally, KDB's affiliation with Keep America Beautiful enables Denton to pursue additional grant dollars for projects and programs to enhance Denton such as the Governor's Community Achievement Award (\$290,000) which Denton received in 2021. The Recreation Supervisor is needed to lead and carry out KDB's programs and initiatives and provide strategic guidance for the future.

SOLUTION AND RECOMMENDATIONS:

A supplemental funding request of \$95,524.11 is being requested to support the launch of this new position.

DIVISION PROGRAM PACKAGE

Parks & Recreation

GIS Analyst

PROGRAM DESCRIPTION:

Graphic Information Systems (GIS) Analyst for the Parks and Recreation Division.

CURRENT PRACTICES:

Parks and Recreation does not have a staff member dedicated toward asset management. Staff does utilize MicroMain as a management tool, but it is not meeting the needs of the organization, nor is PARD maximizing its capabilities. Without staff dedicated to training, implementation and quality control analysis reporting, an asset management system will not be maximized to its fullest capabilities, thus not resulting in data that can be utilized and assured upon in quality data driven decisions.

As part of the initial steps of integrating data into Parks and Recreation, leadership utilized the strengths of former PARD and Tech Services staff members to help develop dashboards that helped provide some initial steps into data decision-making efforts. The institution of Smartsheets and PowerBI by these staff members provided leadership the ability to see how data can help drive decisions as well as tell a story about operations. Unfortunately, both staff members left the organization in the summer of 2021 and the skills to be able to develop these dashboards are not prevalent in the current team.

CURRENT ISSUES:

PARD currently utilizes an asset management software called MicroMain. In addition, it would be beneficial to have a software platform that can “talk” or “connect” with other departments and platforms within the City of Denton. Being on the same system as other key departments would be beneficial to the organization.

SOLUTION AND RECOMMENDATIONS:

A supplemental funding request of \$280,388.66 to implement a new data management process for the organization to improve and enhance general operations across the entire organization.

Supplemental Packages - Internal Service Funds

Department	Program Title	FTEs	On-Going Cost	One-Time Costs	Total Cost
Procurement	Buyer Position	1	\$92,291		\$92,291
Fleet	Fleet Technicians	3	\$128,233		\$128,233
Technology Services	IT Program Manager	1	\$165,406		\$165,406
Technology Services	GIS Architect	1	\$136,641		\$136,641
Technology Services	Public Safety IT Supervisor	1	\$130,346		\$130,346
Technology Services	IT Security Analyst	1	\$143,303		\$143,303
Technology Services	Managed Security Service Provider		\$276,000		\$276,000
Engineering	Project Manager	1	\$78,656		\$78,656
Engineering	Public Works Inspector II	1	\$82,062		\$82,062
Engineering	Public Works Inspector I	1	\$74,192		\$74,192
Customer Service	Biller I & Biller II	2	\$130,324		\$130,324
Customer Service	Key Account Specialist	1	\$135,209		\$135,209
Streets	Field Service Supervisor	1	\$89,775	\$2,200	\$91,975
Airport	Field Service Positions	1.5	\$103,244		\$103,244
Total		16.5	\$1,765,682	\$2,200	\$1,767,882

DIVISION PROGRAM PACKAGE

Procurement

New FTE – Buyer

PROGRAM DESCRIPTION:

The Purchasing Department is requesting the addition of a Buyer position to process bids, proposals, contracts, and to assist City departments with the purchase of supplies and acquisition of services.

CURRENT PRACTICES:

Buyers are responsible for processing bids, proposals, and contracts from inception through award. This includes preparing specifications and bid packages, performing value and cost analysis, coordinating evaluation teams, obtaining signatures and required documents, facilitating approvals at every level of the organization, and ultimately ensuring solicitations comply with Federal, State, and Local requirements. They are also tasked with the purchase of supplies, services, and materials for all City Departments requiring informal bidding.

Each Buyer currently has an average of six (6) departments assigned to them. In addition to the daily purchases and inquiries on products and services, each Buyer is completing approximately 53 solicitations annually that require City Council approval. While Buyers are not directly managing contracts after award, Buyers are often involved in contract management matters such as compliance reviews, amendments, performance issues, and extension/termination processes.

CURRENT ISSUES:

In Fiscal Year 20-21, 320 solicitations were taken to City Council for approval. The number of items taken to Council have increased 28% over the last three fiscal years. There have been 152 solicitations taken to Council through the second quarter of the current fiscal year and trending to exceed last year's total. Additionally, over 185 tasks related to solicitations have been completed to date such as contract execution for those not requiring Council approval, reviews, and amendments.

The increasing number of solicitations is leaving less capacity for each project and for the daily procurement activities that facilitate general operations. This rise continued through the COVID pandemic and shows no sign of decline. While Buyers have been maintaining set performance measure timelines at 90% for daily requisitions, that number is estimated at 85% for the current fiscal year. The growing number of solicitation projects can potentially impact performance timelines in the future.

SOLUTION AND RECOMMENDATIONS:

Although there is no national benchmark data for the number of solicitations per Buyer, the department is aiming to establish an internal benchmark of 40-45 annual solicitations for each Buyer. The proposed Buyer position will redistribute the increased number of solicitations and achieve the proposed internal benchmark. This would allow each Buyer to better assist departments through the solicitation and procurement processes and facilitate contract management activities. This could include helping develop management plans and tracking performance. The capacity would also provide adequate time for professional development.

The total cost for the proposal is \$92,290. This includes \$87,908 for salary and benefits at P25 and additional ongoing cost of \$4,382 for a laptop, monitors, tech accessories, licenses, dues, and training required for the position.

DIVISION PROGRAM PACKAGE

Public Works – Fleet Services

Fleet Technicians (5 FTE's)

PROGRAM DESCRIPTION:

The Fleet Management Fund is responsible for providing high quality, cost effective preventive and corrective maintenance on all city vehicles and equipment. Fleet Services provides an extensive preventative maintenance program to ensure dependability and safety while minimizing downtime. Total Fleet Management includes procurement, up-fitting and in-servicing of new equipment, diagnostics, troubleshooting, inspection and repair, and asset disposal through on-line auction.

CURRENT PRACTICES:

Fleet Services operates (2) two repair shops, the main shop at the Service Center and a satellite shop on Solid Waste property. Fleet employs 19 technicians dedicated to the inspection, diagnosis and repair of the City fleet which includes more than 1,260 units. The technicians are spread across the two shops and across two shifts at the Service Center. Fleet outsources or sublets some repairs based on expertise, technician availability and shop bay availability.

CURRENT ISSUES:

Fleet outsources a high volume of repairs due to a shortage of technicians and bay space. Outsourcing has increased steadily year over year due to lack of resources.

Per a consultant study conducted in 2020, Matrix found that the Fleet department was operating short of the industry recommendation for both technicians and repair bays. The study concluded that narrowing that gap would require adding (6) technicians and 12-14 bays based on the (then) fleet size, technician-to-bay ratio, recommended equipment repair ratios and maintenance hours required to properly maintain equipment and minimize downtime. Fleet has grown by more than 37 units since this report was issued, representative of another 1.5 FTE.

The Fleet shop 12-bay expansion project is fully funded, designed and ready to start after Council approval of the construction contract, giving Fleet the bay space needed to accommodate additional technicians. The project is estimated at completion by January 2024.

SOLUTION AND RECOMMENDATIONS:

Recommend approval of the requested FTE's to achieve industry recommended resource levels and properly staff additional bay space. The requested labor resources will decrease downtime and improve customer service for City fleet.

DIVISION PROGRAM PACKAGE

Technology Services

Addition of IT Business Services Manager

PROGRAM DESCRIPTION: The CTO recommended a technology services improvement to add an IT Business Services team and HBU in FY21 to handle proactive technology planning, customer advocacy, governance, and project management. This position will be the management role for this team.

CURRENT PRACTICES:

Previously, the City of Denton did not practice technology governance. Neither was there a proactive planning arm of Technology Services. There wasn't structure or guidance to consider the appropriateness of a technology investment prior to initiating the purchasing process. As an example, the city owns a very high number of applications (260) due to the lack of technology governance. One of the IT Business Services team's main roles are to stay connected and communicate regularly with our business customers to help them with determining the best fit for their technology use, either guiding them into technology that the City has already invested in or how to use their technology better or to bring them through the full governance process to acquire

This team will also provide a proactive, transparent service point for all our business customers to get ahead of potential issues and to share valuable, transparent, and impactful information that they might be able to use to benefit their operations. Finally, this team will provide project management for projects that business customers may need for the technology projects that go through the governance process. The IT Project Manager will be instrumental in making sure business customers and the technology governance committee receive regular updates on project statuses to help them with prioritization questions for future technology investments.

All these different functions require strategy and leadership to effectively implement and manage.

CURRENT ISSUES:

The new CTO recommended this new team in FY21 and was asked by the then ACM over TS to request the new positions over a 4-year period with other staffing requests. The team was approved for creation, but two existing employees, the Solutions Architect and the IT Project Manager were reorganized into this new HBU. Currently, these two employees are reporting directly to the CTO.

The Solutions Architect is currently handling all new business services activities, i.e. facilitating the technology governance committee meetings, guiding business customers through the new governance process, creating governance policy and procedure documents, socializing and advocating for the new technology governance process with internal services partners, and facilitating quarterly customer focus meetings. He is doing this along with his regular job. It is envisioned that there will be one or two more IT Business Services Analysts hired over the next two years and departments will be divided amongst each and each position will share in this work.

The City Manager has been adamant about how important technology governance will be for the organization going forward. In order for this effort to be successful appropriate staff to perform this work is necessary to achieve this goal and it will need a manager.

SOLUTION AND RECOMMENDATIONS:

Hire an IT Business Services Manager to continue to grow, lead and manage the IT Business Services team and share the workload being performed by the Solutions Architect.

DIVISION PROGRAM PACKAGE

Technology Services

Addition of IT GIS Architect Position

PROGRAM DESCRIPTION: This is an effort to add service capacity to the Technology Services GIS Team to better server customer needs.

CURRENT PRACTICES:

Technology Services has 2 full time GIS TS positions, a GIS Supervisor and a GIS Administrator and 2 part-time positions- an IT GIS Technician and an IT GIS Analyst. The GIS Technician position has been vacant for several months. Work enhancement requests from customers go on a list and priority is determined by perceived priority or continual complaint. GIS not only supports and maintains our ESRI GIS environment, but they also support integrated asset management and other GIS-integrated applications, like Cityworks, Community Development, Cartegraph, as well as maps integration in the public safety CAD/RMS system and GIS development tools like FME.

CURRENT ISSUES:

Currently, the supervisor of the team must fulfill a 100% hands-on role to maintain some forward progress on the more important projects and maintenance, which keeps him from being able to effectively manage the team. We estimate 1-3 larger project requests per year and depending on the scope, can take from 120-240 hours to complete for each one. We also historically take on approximately 30 smaller requests per year, estimating from 8-120 hours each from customers. Additionally, each of the systems and integrations require periodic upgrades, patching and maintenance. One full-time position is spending 70% of their time on public safety GIS needs, mapping and accreditation support. The two full-time positions are working between 45-60 hours per week on a consistent basis. As this team is in high demand and constrained, this leaves very little ability to spend quality progressive time on timely enhancement requests from customers.

SOLUTION AND RECOMMENDATIONS:

The IT Strategic Plan recommends we move forward with a GIS Roadmap study and evaluate a distributed GIS responsibilities model with our customer departments in FY23. I can understand waiting for this to resolve before adding this position, but since we are under a significant service demand currently with the supervisor having to perform much of the department work, adding it in FY23 will allow the supervisor to assist more on the strategic roadmap engagement, which will be critical to its success.

DIVISION PROGRAM PACKAGE

Technology Services

Addition of IT Public Safety Supervisor

PROGRAM DESCRIPTION: Add a supervisor to the IT public safety team.

CURRENT PRACTICES:

The Public Safety team consisted of the public safety communications manager (public safety communications had reported to Technology Services), a dedicated applications architect II, systems analyst and two support services employees to provide dedicated support to both Police and Fire departments. Currently, the city employs approximately 1700 employees and Police and Fire, alone, represent 516 of those including 200+ vehicles that include technology that we support. These departments also are 24x7 operational departments that provide critical protection services to city residents. Police department is the largest consumer of technology at the city and the nature of their business requires excellent relationships through communication, coordination and planning.

CURRENT ISSUES:

The public safety IT team (PSIT) was split up the summer of 2021 when the Police Chief moved the public safety communications team directly under the Police department organization chart. The public safety IT team stayed in Technology Services which caused them to lose their manager. In addition, both the Fire and Police Departments are adding staff, buildings, and vehicles which places continual pressure on Technology Services, especially, the PSIT team to perform to their growing needs. The Police and Fire chief have expressed concerns with existing TS personnel's ability to provide timely support services. This team needs a supervisor level employee.

SOLUTION AND RECOMMENDATIONS:

Hire a PSIT Supervisor to organize, train and supervise PSIT staff, provide hands-on assistance and provide priority guidance and improved communications for the service demand coming from the Police and Fire departments for technology support.

DIVISION PROGRAM PACKAGE

Technology Services

Add a position for an Information Security Analyst

PROGRAM DESCRIPTION: Add a position for an Information Security Analyst to the new Information Security team.

CURRENT PRACTICES:

Information Security is a new function in the Technology Services Department. The previous cyber security positions under the HBU Regulatory Compliance were not accurate and were not performing needed information security functions. Historically, there was one cyber position performing security and compliance activities for General Government departments and the Regulatory Compliance positions performing SCADA technical support and compliance for DME and DWU. The general government security position was reclassified into an Information Security Officer. Best practices for information security are to develop a program that provides holistic organization wide security protection not just silos supporting certain departments. Best practices which were also supported by an assessment that DWU engaged in a few years ago was to separate technical SCADA infrastructure and server tasks from information security work as it could be a conflict of interest to execute necessary and objective infosec recommendations while also being able to perform the actual work. A separation of duties was important to provide robust information security risk, monitoring, and response.

To this end, the Regulatory Compliance positions were given position descriptions and titles to accurately reflect the work these positions perform (SCADA server technicians for DME, Water Production and Water Reclamation) and were moved to the Network Infrastructure HBU. The Regulatory Compliance HBU has been renamed to Information Security. The only position in the Information Security HBU is the Information Security Officer that was hired July 2021.

CURRENT ISSUES:

As the SCADA technical team was not performing any information security work nor were they trained and certified information security practitioners, there isn't any other trained personnel that can perform information security work outside of the new Information Security Officer. An internal audit has provided a finding supported by City Council that a robust information security framework be developed. Additionally, the same finding was also recommended in the recent IT assessment and was prioritized by the Technology Governance Committee to be performed the first year of the five-year IT Strategic Plan. To be successful in developing this framework and program for the entire the city in the timeframe requested, the Information Security Officer will

need a team of trained certified infosec analysts. This proposal will provide one for now and another will be recommended in the next budget year.

SOLUTION AND RECOMMENDATIONS:

Add an information security analyst position to help the Information Security Officer meet audit and assessment recommendations to build a city-wide information security program for COD.

DIVISION PROGRAM PACKAGE

Technology Services

Managed Security Service Provider (MSSP)

PROGRAM DESCRIPTION:

Technology staffing increases to help align with the City's growth to improve support to all city departments.

CURRENT PRACTICES:

Last year, the CTO requested some of these positions, but Finance/CMO requested the positions to be divided over a four-year period in the budget. First year positions have already been added. A major services change was to add an IT Business Services team in TS to handle proactive technology planning, customer advocacy, governance, and project management. TS Management, Information Security and GIS were other areas that were noted as resource anemic by the new CTO in comparison to service demands from city departments prior to the IT assessment.

CURRENT ISSUES:

The city is facing substantial growth, yet the Technology Services department had five positions eliminated in FY 20. During the FY22 budget prep season, the new CTO recommended adding several positions to begin improving support of city business lines and attempt initial right-sizing of the department to better serve the organization after evaluating service demands after visiting with customers and staff. The difference between a standardized, homogeneous environment from a complex one, is the number of applications and their age, number of integrations to them, on-premises systems, and specialized, disparate systems.

Denton owns 350+ systems with 70+ integrations to various systems. Northstar and JDE is our foundation enterprise systems, which are aging and have multiple integrations. ICS, the new public safety operations software is not fully implemented and unstable. GIS is overwhelmed with department project requests. The city is full service with electric utility, airport, water utilities, solid waste, and public safety departments. Denton is a complex environment, and more tech staff is needed to stabilize technology support and fuel proactive technology planning and project management to move work to completion in a timely fashion for departments to run each of their operations. The city employs 1720 employees. Police and Fire, by themselves, represent 516 staff including 200+ vehicles with technology that requires TS staff support. DME is a highly specialized service entity that provides critical services, as well.

We need to be able to provide adequate support levels to these businesses so they in turn can provide quality services to the citizenry.

SOLUTION AND RECOMMENDATIONS:

Recommend 11 staff increases over the next 3 budget years:

IT Business Services Manager (FY 22-23)

Public Safety IT Supervisor (FY 22-23)

Information Security Analyst (FY 22-23)

GIS Architect (FY 22-23)

Public Safety IT Systems Analyst (FY 23-24)

1 GIS Specialist (dedicated to PS) (FY 23-24)

2 IT Business Services Analysts (1 dedicated to PS) (FY 23-24)

IT Project Manager (FY 24-25)

IT Training Coordinator (FY 24-25)

Information Security Analyst (FY 24-25)

DIVISION PROGRAM PACKAGE

Streets

Streets Contract/Project Manager

PROGRAM DESCRIPTION:

The Streets Department is a maintenance service division that provides the City of Denton with safe and reliable roadways. These maintenance services include: repairing potholes, repairing street utility cuts, replacing curbs and gutters, maintaining sidewalks, and applying surface treatments. In addition to minor repairs, the Street Department also repairs major base failures, installs pavement overlays, and manages total street reconstructions. The Streets Department responds to street related emergencies around the clock by performing tasks such as debris removal, high water safety, and roadway sanding during inclement weather.

CURRENT PRACTICES:

Streets currently maintains 9 different maintenance and repair contracts and will need to add more to maintain parking lots. Currently, the contract and project manager for each contract is the Deputy Director and the scheduling and planning is performed by the Streets Supervisor and/or Crew Leaders.

CURRENT ISSUES:

The City's contractors require mid to long term workplans to help them staff and schedule work effectively. Currently, this work is being performed by Crew Leaders and Supervisors that are being pulled away from their crews to perform this work. Generating work plans, verifying street conditions with site visits, and coordinating prep work are secondary action items to the Crew Leaders' and Supervisors' primary responsibilities. As a result, these tasks are not being performed consistently. Because Crew Leaders and Supervisors are responsible for managing contractors and job sites, there is less time devoted to job sites involving their crews.

SOLUTION AND RECOMMENDATIONS:

The addition of a Streets Contract/Project Manager will enable the consistent creation and management of contractor workplans, site visits, and coordinated prep work. The position will also manage contractors and job sites while work is being performed to ensure quality and efficiency.

DIVISION PROGRAM PACKAGE

Capital Projects/Engineering

Public Works Inspector II

PROGRAM DESCRIPTION:

Responsible for the inspections of public improvement construction of streets, utilities, sidewalks, and drainage for compliance with local, state, and federal code, regulations, and specifications. Inspecting and policing construction activities within all city right of ways and the inspection of certain private improvements.

CURRENT PRACTICES:

- Inspects and observes construction activities on a daily basis
- Assist in providing input during pre-design and at pre-construction meetings
- Compiles necessary documents and creates project construction files
- Assists in monitoring administrative activities prior to active construction
- Inspects and compares material deliveries to approved materials list and submittals and works with other inspectors to handle any material issues.
- Inspects and compares trench safety means and methods to approved plan
- Inspects for proper survey and staking
- Reviews traffic control plans and coordinates lane and road closures for the street construction report and works with other inspectors to handle any material issues.
- Assists in the coordination of in-house crews for taps and tie in points
- Coordinates with Watershed Protection on inspection and enforces erosion control measures at construction sites during construction
- Coordinates and schedules requested inspections
- Performs and monitors the testing of construction materials and works with other inspectors to handle any issues.
- Collects and conveys information for approval of needed changes to approved project plans
- Obtains proper documentation associated with all changes
- Processes and tracks monthly estimates on capital improvements projects
- Compiles and maintains detailed project records including daily reports and other documentation as needed
- Responds to citizens' concerns as they relate to construction sites and right of ways
- Inspects construction methods and right-of-way restoration of in-house and franchise utility crews.
- Inspects materials and methods of the construction associated with private parking lots.
- Maintains regular and punctual on-site attendance

CURRENT ISSUES:

Public Works Inspectors provide inspections on both Capital Project and Private Development. With a workload of 97 active project from both categories.

SOLUTION AND RECOMMENDATIONS:

There are currently 8 Inspectors dedicated to all types of project inspection with a workload of 12 projects per Inspector. The additional Inspector would reduce the average to 10 projects or less per Inspector, allowing for better quality control over future City of Denton public infrastructure. An additional inspector would increase the service level improve transparency for both project types (Capital Projects & Private Development). It would allow us better fiscal responsibility with increased quality control on Capital Projects.

- Current Workload for the inspectors focused on construction inspection
 - 20 Capital Projects and 83 Private Development Projects for a total \$138,680,445.43 in public improvement assets.
 - This is 13 projects and \$17,335,055.68 in public improvement assets being inspected per inspect as of 6/10/2022.
 - This only allows the inspector 1 hr. a day for administrative tasks, meetings, and coordination with staff and citizens, with 32 min per project for inspection activities and commuting between projects.
- Proposed workload with an additional PWI 2.
 - This would allow for an average of 10 projects and \$13,868,040.54 in public improvement assets per inspector.
 - This only allows the inspector 1 hr. a day for administrative tasks, meetings, and coordination with staff and citizens, with 42 min per project for inspection activities and commuting between projects.

DIVISION PROGRAM PACKAGE

Capital Projects/Engineering

Public Works Inspector I

PROGRAM DESCRIPTION:

Responsible for inspections of safety measures and restoration activities related to excavation or construction work within city easements and public rights of way (ROW) as performed by various utilities and other ROW users during the course of facility maintenance and development projects; as well as general policing of health, safety and welfare issues during construction/excavation work in public ROW. Assists in the inspections of public improvement construction of streets, utilities, sidewalks, and drainage for compliance with local, state, and federal code, regulations, and specifications as required.

CURRENT PRACTICES:

- Inspects and observes construction activities on a daily basis, including Inspects safety measures and ROW restoration of municipal and franchise utility companies.
- Proactively documents construction progress and revisions to permitted scope of work.
- Coordinates with utility companies to schedule required inspections.
- Prevents and discontinues hazardous or unpermitted construction activity within ROW.
- Monitors administrative activities during and prior to active construction; meeting with utilities as necessary for discussion and review of construction activities and/or utility conflict resolution.
- Issues Wireless Permits and ROW Permits upon receipt, plan review, and acceptance of complete application.
- Performs and/or monitors the testing of backfill and construction materials as required.
- Collects and conveys information for city approval of revised plans during active construction.
- Responds to citizens' concerns as they relate to construction sites and ROW.
- Enforces ROW Construction Management Ordinance, City Standard Specifications, Assists with the enforcement of franchise Agreements, and similar regulatory material.
- Enforces SWPPP at construction sites, and coordinates with Watershed Protection staff as required.
- Attends and provides input during pre-design and pre-construction meetings for CIPs, subdivisions, or other developments with public improvements as required.
- Fosters positive utility coordination through technological advancement, research and organizational cooperation activities.
- Assists management in research or data collection for inspections activities and quality Control.

CURRENT ISSUES:

In adherence to the ROW Construction Ordinance, additional City Departments have begun coordinating with Public Works Inspections on permitting and inspection of ROW Construction. The ROW permits are projected to double the prior workload such that an additional inspector dedicated to Right of Way permits is required. In previous years all City Departments were not adhering to the ordinance.

SOLUTION AND RECOMMENDATIONS:

Adding an additional Public Works Inspector I will allow the department to effectively manage the additional workload the inspectors are facing.

Uniform enforcement of the Rights of Way ordinance has resulted in an increased workload for the Public Works Inspector I positions. The table below shows the estimated number of inspections in the next fiscal year necessary to properly enforce the ordinance. As there are currently two PWI I FTSS, another would need to be added to meet workload.

Estimated Inspections FY 22 -23	8,000
Average Inspections/yr per Inspector	2,576
Inspectors Needed	3.1

DIVISION PROGRAM PACKAGE

Customer Service

Addition of Biller I & Biller II Positions

PROGRAM DESCRIPTION:

Sustainability of Utility Billing

CURRENT PRACTICES:

Staff work overtime and operate with vacation/time off blackout dates to ensure billing is completed. Non-critical functions such as quality control checks and database cleanups are addressed as much as possible when workload may allow, but these functions are falling behind. Billing leadership staff assists with frontline billing tasks 20-30% of their time to ensure bills go out on time each day. Staff which work complex billing specialize in function.

Customer Service has implemented process automations which have prevented billing workloads from falling behind over the last year, but we have experienced a consistent 5% annual account growth over the last 5 years. Workload associated with this growth exceeds continued areas of automation improvements.

CURRENT ISSUES:

Since 2010, Customer Service has added more than 17,000 new monthly billing accounts and more than 6,000 non-billing tasks that are critical to support accurate monthly billing. Despite these volume changes, Customer Service has never formally adjusted billing staff to address population, construction, and workload growth since prior to 2010. Instead, staff relied on the tenure and expertise of billing staff to absorb greater amounts of work which has created an unsustainable business model.

Over the last year, two highly tenured billers left employment. This left two workloads that are greater than what one employee can accomplish without many years of billing experience. Even prior to their departure, billing workload had reached a capacity which prevented adequate time for cross-training staff to learn various billing roles.

Even regular utilization of accrued vacation necessitates supervisory staff to manage front-line work and issuance of over-time. During fully staffed periods, supervisory and quality control staff must dedicate approximately 20%-30% of their daily work time to front line billing functions.

A summary of some of the greatest changes are outlined below.

Billing Function	2010	2022	Percent of Change
Total Utility Accounts	50,811	68,067	34%
Billed Accounts for Other City Divisions	223	2,035	813%
Bill-Related Work Order Reviews	65,362	128,892	97%
New Businesses and Residences	3,399	5,830	72%
Dedicated Staff	7	8	14%

SOLUTION AND RECOMMENDATIONS:

Customer Service recommends addition of one Billing I position to assist with monthly utility billing tasks in addition to one Billing II position to create the necessary bandwidth to manage complex billing functions and allow cross-training and succession planning of billing staff.

In addition to increasing staff to better accommodate workload demands, Customer Service recommends continuing to search for opportunities for continued automation to help offset continued anticipated growth in our customer base.

DIVISION PROGRAM PACKAGE

Customer Service

Addition of Two Key Account Specialists

PROGRAM DESCRIPTION:

Creation of Key Account Concierge

CURRENT PRACTICES:

Currently, City of Denton has 55,800 unique utility customers. The Key Accounts Specialist is dedicated to billing 190 high revenue customers with almost 1,000 billed accounts. Billing of these accounts requires a full week each month. During the remaining 3 weeks, the Key Accounts Specialist processes billing related tasks which support other complex billing such as work order closeout, work order review, and processing non-utility bills for other internal City divisions.

CURRENT ISSUES:

Key accounts represent 1.5% of the City's customers, but these 190 customers account for approximately 34% of the City's billed revenue. Currently, these customers do not have a single, direct contact to specialists who can assist them with billing concerns or make appropriate connections within the utilities to ensure they receive the help they need in a timely manner.

Most key account bills are highly complex and utilize rates that vary greatly from smaller customers and from one another. There are approximately 80 combinations of rates that may apply to these customers based on their volume of utility consumption, environmental business impacts, or unique consumption situations with multiple meters of various types.

Due to the number of different rates and the complexity of billing calculations, simple quality spot checks of these accounts are inadequate to ensure all customer accounts are reviewed regularly. Key accounts would benefit from a more thorough and regular review of billing calculations to validate accuracy.

SOLUTION AND RECOMMENDATIONS:

Customer Service and DME partnered to discuss reasonable options to provide greater service to key account customers. Together, we recommend creating a concierge desk for key account customers and the utility staff that interact with these important customers. The concierge desk will continue to be responsible for monthly billing of these accounts but will additionally conduct off-cycle billing audits of bills to ensure accuracy of all key account rates. The concierge staff will provide a single point of contact for questions and establishing needed internal connections for these important customers throughout the month.

Finally, concierge staff will communicate with accounting, operations, and leadership staff for each key account customer to organize and host quarterly meetings. Customers will receive a 3-month review of account performance, discuss concerns, and receive information or education. Staff will gather information in advance to prepare an agenda and conduct necessary preparation and research for each of the customer's accounts. For non-billing related concerns, concierge staff will coordinate with the Key Account Manager in DME and appropriate staff from other utilities to ensure their participation as needed.

Managing key accounts in this manner will require a total of three Key Account Specialists. The workload for staff is summarized below.

Activity	Quantity	Dedicated Time
Billing Key Accounts	957 Accounts	15%
Independent Billing Audit (10% of Bills)	95 Accounts	20%
Quarterly Meetings - Accounting Team - Operations Staff - Leadership Staff	62 Customers	20%
Meeting Preparation, Research & Coordination	62 Customers, 310 Accounts	30%

This will ensure quality control auditing of 10% of all key accounts monthly and will leave each staff member approximately 64 minutes per day to manage non-scheduled customer contacts for assistance in addition to organizationally required meetings and training. Any remaining availability will be used as assistance with billing tasks that are necessary but not highly time sensitive such as reviews of leak adjustments, wastewater averaging, budget billing requests, rebates, and quality auditing of other billing work.

DIVISION PROGRAM PACKAGE

Streets

Streets Field Service Supervisor

PROGRAM DESCRIPTION:

The Streets Department is a maintenance service division that provides the City of Denton with safe and reliable roadways. These maintenance services include: repairing potholes, repairing street utility cuts, replacing curbs and gutters, maintaining sidewalks, and applying surface treatments. In addition to minor repairs, the Street Department also repairs major base failures, installs pavement overlays, and manages total street reconstructions. The Streets Department responds to street related emergencies around the clock by performing tasks such as debris removal, high water safety, and roadway sanding during inclement weather.

CURRENT PRACTICES:

The current Streets Supervisor is responsible for 33 front line employees. The Supervisor also manages vendor contracts with 4-5 projects running at the same time. Time in the office is used to answer complaints and adjust employee time. Time in the field is used to check on contractors and complaint issues. Little time is used to supervise front line employees in the field.

CURRENT ISSUES:

The new supervisor position is needed to have a manageable ratio of Supervisor to front line staff. By adding the supervisor position, span of control will be reduced from 33-1 to 17-1, an appropriately broad range that will provide the supervisors with the capacity to develop staff, address administrative responsibilities, and spend an appropriate amount of time in the field. The current supervisor currently does not have the time to train and develop future leaders, which will be critical given the tenure of existing staff.

SOLUTION AND RECOMMENDATIONS:

The addition of the supervisor will balance the supervisor to front line ratio, putting 3 crews and 17 FTE's under each Supervisor.

DIVISION PROGRAM PACKAGE

AIRPORT

1.5 FT Airport Operations Coordinators

PROGRAM DESCRIPTION:

Denton Enterprise Airport is currently one of the busiest General Aviation airports in the United States. During FY 2021-22, Denton Enterprise Airport was ranked as the 9th busiest airport in the State of Texas, and in the top 100 airports in the United States. With the addition of the new parallel runway operational activity has increased by 30.7%, four months into the calendar year.

This package is to request additional Airport staff in order to enhance safety and security at the Airport. This request provides for the addition one full-time and one part-time Airport Operations Coordinators to assist in covering nights, weekends, and holidays. This request will increase the Airport's FTE from 5.0 to 6.5 with an associated budget increase of \$103,244.33.

CURRENT PRACTICES:

Airport staff is currently available Monday-Friday (6 am – 5 pm), also Saturday, Sunday, and holidays (8 am – 4 pm) as a result of reorganizing staffing shifts. These staff conduct Federal Aviation Administration (FAA) daily self-inspections of the runways, taxiways, and airside facilities and provide security patrols. Approximately 72% of the total airport operations are conducted during hours staffed by Airport personnel. These staff hours cover approximately 63% of our Air Traffic Control Tower operating hours (6 am – 10 pm).

An existing performance measure for the Airport includes providing at least one FAA daily self-inspection throughout the year. With existing staffing and shift changes, the Airport currently provides at least one daily inspection 100% of the year.

CURRENT ISSUES:

The FAA recommends four types of self-inspections: Daily, Continuous, Periodic, and Special. Generally, FAA recommends daily inspections should occur for each shift; day, afternoon, and night. Since Airport staff is only available during the day/afternoon shifts, we are not conducting a nighttime daily inspection 7-days a week. The Periodic inspections are generally being conducted during monthly and quarterly fuel farm inspections, which are conducted by Airport Operations. Special inspections should be conducted after a meteorological event, accident/incident, or during construction activities. Currently, Airport staff is only providing Special inspections after an accident or an incident.

During the evening hours (5 pm – 10 pm) there are no Airport staff members present at the Airport to conduct daily self-inspections, to provide on-site emergency response, or to provide continuous inspections. This limitation in staffing results in significant reduction in airfield safety and security, as well as increased response times to any after-hours airfield incidences and accidents.

With the completion of the second runway, additional inspections are needed to ensure an adequate level of safety.

SOLUTION AND RECOMMENDATIONS:

The addition of one full-time, and one part-time Airport Operations Coordinators will enhance overall Airport safety and security by providing additional airfield inspections and security patrols seven days a week. This request will not only provide the ability to meet the Airfield Inspection performance measure to conduct at least one inspection per shift per day, but also provide coverage during nights (2 pm – 10 pm), while also providing the ability to conduct two daily self-inspections per day, including one day and one night, and provide for staff to conduct continuous and special inspections as necessary.