



One-Time Funding Request Whitepapers

The following whitepapers support one-time funding requests.



FY 2022 – One Time Expenses

Department	Program Title	Key Focus Area	Total Cost
Fire	Squad 9 Light Rescue Apparatus	Support Healthy and Safe Communities	\$300,000
Fire	Equipment and Training	Support Healthy and Safe Communities	\$214,011
Planning	Southridge Historic Survey	Strengthen Community and Quality of Life	\$100,000
Planning	Vision Zero Phase 2	Support Healthy and Safe Communities	\$250,000
Finance/Planning	Development Services Fee Study	Pursue Organizational Excellence	\$30,000
Planning	Wayfinding Sign Update	Enhance Infrastructure and Mobility	\$40,000
Building Inspections	Building Plan Scanning	Pursue Organizational Excellence	\$185,000
Parks	New Property Artwork	Strengthen Community and Quality of Life	\$106,246
Libraries	North Branch Library Drive-thru Replacement	Strengthen Community and Quality of Life	\$9,133
Public Affairs	Branding Study	Pursue Organizational Excellence	\$80,000
City Manager	Crisis Communications	Support Healthy and Safe Communities	\$20,000
Economic Development	Business Survey	Strengthen Community and Quality of Life	\$30,000
Traffic	Driver Feedback Signs	Enhance Infrastructure and Mobility	\$50,000
Community Services	Community Service Programs	Foster Economic Opportunity and Affordability	\$100,000
Total			\$1,514,390

DIVISION PROGRAM PACKAGE

Fire

Squad/Light Rescue

PROGRAM DESCRIPTION:

The Fire Department plans to implement a fast response vehicle upon the opening of fire station 9 to cover the far west portions of the City. Legends and Meadows MUD's will begin developing residential sites soon, so this unit will respond as the first unit to these areas along with a standard fire truck. This unit will have the same capabilities, with only less water volume, than a traditional fire truck and will be able to deliver emergency personnel quicker.

CURRENT PRACTICES:

Currently the fire department is not utilizing any squad units, but this implementation will provide valuable data to the effectiveness of this response vehicle as a possible solution to busy districts in the city as well as provide more timely response to the western portions of the city.

CURRENT ISSUES:

The current practice for emergency response is for a standard fire truck to respond with the crew. The intent of the squad would be to split the crew and allow this unit to respond quicker therefore arriving at the emergency incident sooner to mitigate the situation.

SOLUTION AND RECOMMENDATIONS:

The cost of this unit would be provided by the contract agreement fees levied with Legends and Meadows which was due to the city upon 6 months of execution of a fire protection plan approved by Denton City Council

DIVISION PROGRAM PACKAGE

(Fire)

Treadmill Replacements

PROGRAM DESCRIPTION:

The DFD Wellness and Safety program maintains inventory of all department gym equipment. All gym equipment is tracked in an asset database via the cloud-based ESO Inventory module. Information includes serial numbers, warranty specs, assignment, date purchased, maintenance/repair info, etc.

CURRENT PRACTICES:

Currently, the department must seek additional funding each time a treadmill needs replacement, as this type of expense is not accounted for in the operating budget.

CURRENT ISSUES:

Based on a recent review of gym equipment inventory, five treadmills have been identified as being in “poor” condition and in need of replacement.

SOLUTION AND RECOMMENDATIONS:

As part of DFD’s Strategic Goal 2 – Develop and Implement a Comprehensive Health and Wellness Program, The Fire Department recommends utilizing the City-wide contract to replace all treadmills identified as “in poor condition.”

DIVISION PROGRAM PACKAGE (Fire)

Technical Rescue Tools & Equipment

PROGRAM DESCRIPTION:

The DFD Technical Rescue Program utilizes tools during emergency rescue events that require specialized skills and equipment. Events include water rescue, motor vehicle accidents with trapped victims, and collapsed buildings.

CURRENT PRACTICES:

Specialized tools are being used, but not replaced, as there is no budgeted fund for replacements.

CURRENT ISSUES:

Currently, the department must seek additional funding each time new equipment is needed, as this type of expense is not accounted for in the operating budget. The department has identified several items, such as airbags, that are at end-of-life and need replacement.

SOLUTION AND RECOMMENDATIONS:

In support of DFD's Strategic Goal 1- Provide Exceptional Public Safety and Emergency Service, the department recommends a one-time funding of \$60,000 to cover necessary rescue tool replacements.

DIVISION PROGRAM PACKAGE

(Fire)

In-House Embroidery

PROGRAM DESCRIPTION:

The DFD Uniforms Program is responsible for issuing uniforms to all department members. Processes include assessing needs, allocating budgeted funds, placing orders, fitting/tailoring, customizing (position/rank-specific patches and embroidery), inventory organization and documentation, and uniform issuance.

CURRENT PRACTICES:

Currently, the DFD Uniform Program is implementing the following cost containment strategy. Employees are screen-printing uniform shirts in-house, as opposed to contracting with an outside agency, due to extended delivery times for contracted services. Due to the operational and financial success of this cost containment strategy, DFD has identified in-house embroidery as an additional opportunity for substantial savings.

CURRENT ISSUES:

The DFD Uniform Program does not have funding for the start-up embroidery equipment needed.

SOLUTION AND RECOMMENDATIONS:

The department recommends a one-time funding of \$20,000 for an embroidery machine and associated materials.

DIVISION PROGRAM PACKAGE

(Fire)

Alternative Traffic Control System- Opticom

PROGRAM DESCRIPTION:

DFD and the City of Denton Traffic Department are collaborating to implement a three-year plan to fully outfit every DFD apparatus with traffic navigation technology.

Opticom Emergency Vehicle Preemption (EVP) enables emergency apparatuses to navigate congested intersections. This technology improves response times up to 25%.

CURRENT PRACTICES:

CURRENT ISSUES:

SOLUTION AND RECOMMENDATIONS:

In support of the DFD Strategic Goals below, the department recommends a one-time allocation of \$42,000 to purchase a traffic navigation system.

Strategic Goal 1- Provide Exceptional Public Safety and Emergency Service

Strategic Goal 4- Community Risk Reduction

DIVISION PROGRAM PACKAGE

Planning

Southridge Historic Survey

PROGRAM DESCRIPTION:

This is a request for hiring a consultant to perform a survey of historic properties in the Southridge neighborhood.

CURRENT PRACTICES:

While it was identified in the Denton Preservation Plan, the area is not currently surveyed.

CURRENT ISSUES:

The lack of a historic survey of this area does not allow the staff to determine and apply to make this area a National Registered District or designate specific structures for historic preservation protections.

SOLUTION AND RECOMMENDATIONS:

Staff is requesting \$100,000 for a consultant to conduct a survey of the Southridge neighborhood to identify historic assets for the City to target preservation strategies in this area. Goal #1 of the Denton Preservation Plan is to “document, inventory, and preserve Denton’s significant historic, cultural, and architectural resources.” and recommendation #1.1 of Policy 1.2 states the City needs to “survey and inventory Denton’s Post-World War II residential neighborhoods and subdivision developments,” one of which is the Southridge Subdivision. The Southridge Subdivision, located along Teasley Lane and Lillian Miller Parkway south of Interstate 35, is a distinctive post-World War II subdivision noted for its curvilinear street pattern and intact collection of contemporary and Styled Ranch homes, along with resources constructed during the last 20 years designed as “millennium mansions” with Neo-Traditional stylistic features. This area would benefit from a reconnaissance-level survey to determine possible National Register eligibility. Staff has selected the Southridge neighborhood also due to the higher possibility of eligible individual properties and historic districts in the neighborhood. These properties are actively making changes to the structures which may reduce the historic characteristics of the buildings so by completing this survey the City can identify and add preservation measures to prevent further reduction of historic character.

DIVISION PROGRAM PACKAGE

Planning

Vision Zero Phase 2

PROGRAM DESCRIPTION:

This is a request for \$250,000 for the second phase of the City's Vision Zero Plan.

CURRENT PRACTICES:

Staff has begun working on the first phase of the Vision Zero Plan but lacks funding to move forward to the second phase.

CURRENT ISSUES:

There City of Denton experiences traffic fatalities annually. The goal of the plan is to eliminate traffic fatalities.

SOLUTION AND RECOMMENDATIONS:

The City Council has made safety the top priority in the 2022 Mobility Plan and expressed an interest in a Vision Zero Plan with the goal of eliminating traffic fatalities in the City of Denton. Funding has already been committed to the first phase of completing a Vision Zero Plan and this request is a continuation of that effort. The \$250,000 would be for hiring a consultant to develop the plan including:

- Identifying stakeholders
- Collecting public input
- Developing an action plan
- Determining implementation strategies
- Putting in place reporting mechanisms for transparency and accountability

The chosen consultant would follow the City's goal of having a data driven approach to the Vision Zero Plan including best practices in traffic engineering and safety.

DIVISION PROGRAM PACKAGE

Development Services

Development Services Fee Study

PROGRAM DESCRIPTION:

The Development Services Department collects fees for performing work related to permits and development projects.

CURRENT PRACTICES:

These fees are based on a study completed in 2019 and are assessed at different stages of development.

CURRENT ISSUES:

The Development Service Department structure has changed significantly since 2019 when the study was completed, and the fees no longer reflect the current structure and expenses of the department. Since these fees were based on recovering specific areas of cost, the department structure impacts fee amounts. Also, the time since the last study will be 4 years at the point this funding is approved, and a new fee study is completed.

SOLUTION AND RECOMMENDATIONS:

Staff recommends hiring a consultant to update the previously completed fee study with information reflecting current conditions.

DIVISION PROGRAM PACKAGE:

Planning

Wayfinding Sign Update

PROGRAM DESCRIPTION:

This request is for updates to the City's wayfinding signage to reflect the new Development Service Center location, additional historic property signage, and free parking lots.

CURRENT PRACTICES:

Wayfinding signage was originally installed in the City in 2018 to direct to different areas of interest. These signs have not been updated since.

CURRENT ISSUES:

Currently, the City has wayfinding signage which directs individuals to the prior location of the Development Service Center and availability of parking in the previous area. Additionally, there are areas of the City missing signage for historic districts that were not updated in the original wayfinding project.

SOLUTION AND RECOMMENDATIONS:

Staff is requesting \$40,000 to update signage to correct the issues identified above.

DIVISION PROGRAM PACKAGE

Building Inspections

Building Plan Scanning

PROGRAM DESCRIPTION:

City of Denton receives building plans for review in the permitting process and retains copies of the final approved plans.

CURRENT PRACTICES:

Staff's current practice is to store these plans in different buildings throughout the City. This creates difficulties in locating building plans and uses valuable space in City facilities meant for other purposes. These documents were previously stored in the basement vault in Development Services' last facility but there is no storage available at the Development Service Center.

CURRENT ISSUES:

These documents, for commercial buildings, are required to be kept for the life of the buildings and the City of Denton could be storing these building files for decades to come. Currently, Development Services is storing files and building plans in different buildings within the City. There is not storage space within the Development Service Center for these items and the areas where they are currently being stored need the space back.

SOLUTION AND RECOMMENDATIONS:

Staff recommends having these plans scanned because, ultimately, the files will need to be digitized as a long-term storage solution.

DIVISION PROGRAM PACKAGE

Parks and Recreation Department

Parks Operations and Maintenance for New Property and Artwork

PROGRAM DESCRIPTION: Requesting \$165,667.37 in funding to cover O&M for newly acquired park property and artwork.

CURRENT PRACTICES:

With the continued growth of the City, the demand for use and programming in new parks has increased the expectation of park amenities, trails, landscaping, and more. User expectations also continue to increase as parks become more and more critical to the infrastructure of a community. These factors, coupled with the increase in illegal dumping, homeless encampments, special project requests, and acquisition of new park property, have stretched the capacity to sustain current levels of service on maintenance.

The following properties and amenities acquired in 2021 and 2022 by Parks and Recreation have been identified and listed below. Funding is needed to maintain these parcels. Some of these properties are undeveloped and will be maintained at that service level until they are developed. Funding includes materials equipment and staffing as appropriate.

- Mountain Bike Property: Currently 5.3 miles (will be adding more in 2022) of trail maintenance, tree trimming, sign maintenance, illegal dumping, litter control, restroom cleaning, and repairs, etc.
- Davidson Property: 78.69 acres
- Vintage Village Property: 25.41 acres
- Sagebrook Property: 15.26 acres
- Eagle Creek Property: 43.3 acres
- Rayzor Ranch Park: 10 acres
- Country Club Terrace: 34.11 acres
- Parkside Property: 22.88 acres
- Laney Property: 87.6 acres
- Audra Property: 5.20 acres
- NL Tennis Complex: Fall 2022 completion
- Sequoia Park Playground: Summer 2022 completion
- South Lakes Tennis Courts: Spring 2022 completion

CURRENT ISSUES:

There are currently five pieces of art that has been approved by the council and installed. There are three sculptures that are scheduled to be dedicated in 2022. Currently, there is no funding in the FY21-22 budget to maintain these sculptures. Parks and Recreation is requesting funding to maintain the artwork. This includes monthly inspections for structural integrity, cleanliness, vandalism, and graffiti. The art locations are below:

- Vela's Trophy: Dedicated on Sept 18, 2021
- Fetch: Dedicated on September 10, 2021
- DWIF Monument: Dedicated on December 11, 2021
- Bench People Sculpture: Dedicated on December 11, 2021
- Foundation of Our History Mural: Dedicated June 2021
- Shields of Tradition: Dedicated April 1, 2022
- Dog Star (Bonnie Brae Roundabout) and landscape: Dedicated Fall 2022
- Carrol Blvd. Art Trail: Dedicated Summer of 2022

DIVISION PROGRAM PACKAGE

Library

303001- Replace drive-thru window and shelf at North Branch

PROGRAM DESCRIPTION:

Replace the drive-thru window and shelf at North Branch - \$9,133

CURRENT PRACTICES:

North Branch is the only library facility with a drive-up service window where library patrons can pick up holds, pay fees, or update accounts. The drive-up window is not only convenient, but it is essential for some patrons with limited mobility. An average of 532 library patrons use the North Branch drive-up window service each month.

The staff workstation area inside the drive-up window area was created from cast-off departmental furniture that is aging and needs replacing.

Throughout the COVID pandemic services, library patrons relied on the drive-up window to get materials. Facilities assisted staff by building a shelf under the window when the pandemic began. The shelf was originally built as a temporary feature but has become an essential piece of the drive-up service. Patrons find it easier to reach or hand-off materials using the shelf. As some are mobility impaired, the shelf is easier to reach from inside a vehicle.

CURRENT ISSUES:

The window is original to the building and is 19/20 years old. It sticks, is difficult to open and close, and staff struggles to engage the lock.

The staff workstation inside the drive-up window area is an old counter that was removed from another area of the library and repurposed 18 years ago. The counter is low, intended for seated work, however the drive-up window service requires standing and a standing height desk. The counter also has limited table-top space which is inefficient for the drive-up service work.

Since the drive-up window shelf was originally thought to be temporary, the aesthetics were not important. Now that it is an established part of the drive-up window, it does not match the high-quality look that we want to present to the public. The shelf needs to be replaced with a permanent shelf that matches the library's facility.

SOLUTION AND RECOMMENDATIONS:

The Library would like to replace the current drive thru window with a newer version that features a larger shelving area, window tinting, a standing height workstation, and better locking system. This change would make the best use of equipment and maintenance costs, increase customer satisfaction, increase customer/staff safety, and improve staffing efficiencies.

DIVISION PROGRAM PACKAGE

Public Affairs

Branding Study

PROGRAM DESCRIPTION:

This supplemental package would provide funding to contract with a consultant to provide a complete branding study and rebranding proposal for the City

CURRENT PRACTICES:

In the 1990s, the City of Denton used a logo that included an image of a “D” and triangle. It was determined at the time that the logo looked too similar to Dallas’ logo and, in the late 1990s, a team of employees convened to create a new logo. Funding was not available for a brand consultant or graphic designer and a predecessor to the current flag logo was adopted. To current staff’s knowledge, no engagement of the community, market research, accessory brand elements, or other standard branding practices were employed in this effort. Additionally, due to the logo utilizing the state flag of Texas, efforts to trademark and protect its use would prove challenging.

This logo was then revised in 2008 to combat image distortion, improve its clarity, and increase its sharpness. This is the same logo used today.

CURRENT ISSUES:

The most visible part of a brand is the logo and often that’s where conversations stop. However, a brand is the complete identity of an organization, including any perceived opinions from the public. A total rebranding effort would evaluate the City brand from a holistic perspective and work to capture public opinion, internal image goals, and visual keys to effectively communicate the City’s values, characteristics, and unique attributes. Beyond the City organization, the brand would engage stakeholders to also reflect the unique character of the community.

Deliverables of a full rebranding effort would include:

- Brand Guide and Standards
- Position Line
- Logo
- Colors
- Font
- Design Resources

An experienced, reputable branding firm would capture the unique identity of the City within the brand, produce the deliverables listed above, and develop a long-term implementation plan.

SOLUTION AND RECOMMENDATIONS:

Staff recommends a supplemental budget request for the funding of a consultant-led branding/rebranding study to update and create a unique brand identity for the City.

DIVISION PROGRAM PACKAGE

City Manager's Office

Crisis Communication

PROGRAM DESCRIPTION:

This supplemental package would provide funding to contract for crisis communication consulting as needed

CURRENT PRACTICES:

The Public Affairs department has previously contracted with consultants using budget savings to provide crisis communication services to the City on an as-needed basis. On those occasions, the consultant has played a key role in high-profile or sensitive situations by advising staff on public and media relations, assisting outside legal representation in the review of communications, and the development of information pieces and press releases. The consultant utilizes their intimate knowledge and experience in public relations and is able to develop, manage, and implement communications strategies tailored to unique, demanding, and high-profile circumstances.

CURRENT ISSUES:

This supplemental would provide a specific funding source to be used when an unforeseen situation arises that requires crisis communication advisory services. At least one such situation has occurred in each of the previous three years. The consultant assists by developing strategies and building infrastructure to navigate through these moments. Effective communication strategies during these times are critical to building, protecting, and maintaining effective communication during and after an event.

SOLUTION AND RECOMMENDATIONS:

Staff recommends a recurring supplemental budget request for these services to provide available funding for crisis communications services, as needed.

DIVISION PROGRAM PACKAGE

Traffic Operations (352001)

Driver Feedback Signs

PROGRAM DESCRIPTION:

Digital Driver feedback signs are intended to provide drivers with real-time speeds. On December 21, 2021, Mayor Hudspeth sent a request asking to add driver feedback signs in strategic locations around Southeast Denton. These signs provide a dynamic display of vehicle speed as drivers approach the sign and are typically installed to encourage compliance with posted speed limits. In response to this request, Staff purchased four solar-powered driver feedback signs and initiated a pilot driver feedback sign program for deployment in Southeast Denton.

CURRENT PRACTICES:

The current pilot program builds on recently conducted speed studies on streets in Southeast Denton summarized below, which have been an ongoing focus of the Denton Police Department's high visibility enforcement efforts. According to recently published draft guidance in the Institute of Transportation Engineers (ITE) publication "A Guide to Speed Reduction Techniques", speed reduction associated with driver feedback signs achieves reductions in average and 85th percentile speed of 3 mph to 4 mph, and more importantly 57 to 66 percent reduction in vehicles traveling 5+ and 10+ mph over the posted speed limit. The pilot driver feedback sign program will compare historical speed study results to new data collected during the pilot period.

Southeast Denton Speed Studies			
Street	Traffic Count Date	85th Percentile Observed (mph)	
Kerley Street	08/23/2021	35	
Chambers Street	07/12/2021	23	
Ruth Street	06/19/2021	27	
Lakey Street	06/14/2021	27	
Morse Street	06/14/2021	35	
Hill Street	01/30/2021	26	
Ruth Street	08/08/2020	29	
Kerley Street	02/15/2016	37	

CURRENT ISSUES:

Traffic Operations is assisting the Engineering Division in deploying this and other types of traffic calming measures.

A protocol for the duration of driver feedback signposting and relocation to other streets in Southeast Denton has not been established and will be determined based on the results of

the initial deployments located on Kerley Street between Duncan Street and Shady Oaks Drive, and on Morse Street between Duncan Street and Newton Street.

SOLUTION AND RECOMMENDATIONS:

Approval of the supplemental will provide for seventeen locations to be outfitted with Digital Driver Feedback equipment for fiscal year 22-23. Driver Feedback Signs will be one of the many safety and speed options evaluated during the Vision Zero Action Plan.

DIVISION PROGRAM PACKAGE

Community Services

Development Small Home Communities Program

PROGRAM DESCRIPTION:

Develop Small Home Communities Program (1.A) and ADU Program (1.B) To increase diversity in housing types being used to meet housing needs among low- and moderate-income households, from accessory dwelling units, to the “cottage” cluster targeted for young professionals, funds will support a consultant to develop guidelines for expanded or accelerated small home and ADU development by creating new educational materials, financial tools (i.e. building relationship with local lenders for loan guarantees), and regulatory incentives to make it easier to build (i.e. housing quality standard documentation, infrastructure requirements, landscape and drainage requirements, management and oversight requirements, and creating a preapproved list of approved contractors, vendors and manufacturers for stock prototypes). The work will include a looking to structure a program to include revenue sharing or another income-producing element for city.

CURRENT PRACTICES:

There is no current program. Developers, homeowners, etc. would go through the existing development process under the current Denton Development Code.

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:

Implement a program to assist the development of small home communities.