

General Fund Supplemental Requests Included in the Proposed Budget									
Department	Program Title	FTE's	Personnel Services	On-Going Costs	One-Time Costs	Vehicles	Requested Expense Amount	2016-17 Revenue/Cost Offset	Net Cost
<b>Funded Supplemental Packages Funded In FY 16-17</b>									
Planning	Permitting Software Replacement	-	-		500,000	-	500,000	-	500,000
Parks	American Legion Hall Replacement	-	-	-	614,712	-	614,712	-	614,712
Fire Department	Patient Lift System	-	-	-	54,897	-	54,897	-	54,897
Fire Department	Fire Station Alerting System	-	-	-	91,387	-	91,387	-	91,387
Fire Department	PPE Commercial Washing Machine	-	-	-	15,000	-	15,000	-	15,000
Fire Department	Personal Protective Equipment	-	-	-	50,000	-	50,000	-	50,000
Fire Department	Mobile Pump Tester & Simulator	-	-	-	59,500	-	59,500	-	59,500
Fire Department	Key Box System	-	-	-	33,000	-	33,000	-	33,000
Police	Patrol Personnel Vehicles	-	-	-	-	123,108	123,108	-	123,108
Police	Criminal Investigations Bureau Vehicles	-	-	-	-	59,300	59,300	-	59,300
Traffic Operations	2 new signals and design of 3rd one <sup>1</sup>	-	-	-	840,000	-	840,000	-	840,000
Transportation Administration	Bike Plan Update	-	-	-	50,000	-	50,000	-	50,000
Facilities Management	Parking Lot Replacement <sup>2</sup>	-	-	-	1,666,269	-	1,666,269	-	1,666,269
Budget & Treasury	Budgeting Software	-	-	-	48,000	-	48,000	-	48,000
<b>Total Supplemental Packages Funded in FY 16-17</b>		-	-	-	<b>4,022,765</b>	<b>182,408</b>	<b>4,205,173</b>	-	<b>4,205,173</b>

1. New Signals - FM 2181/Sundown and FM 2181/Guyer; Design FM 2499/Robinson Road
2. Parking Lot Replacements: Denia Recreation Center, Northlakes Complex, and portions of Service Center.

General Fund Supplemental Requests Included in the Proposed Budget									
Department	Program Title	FTE's	Personnel Services	On-Going Costs	One-Time Costs	Vehicles	Requested Expense Amount	2017-18 Revenue/Cost Offset	Net Cost

**Funded General Fund Supplemental Packages In FY 17-18**

Planning	Permitting Software Replacement	-	-	100,000	-	-	100,000	-	100,000
Planning	Historical Plan	-	-	-	60,000	-	60,000	-	60,000
Parks	Capital Maintenance Program	-	-	300,000	-	-	300,000	-	300,000
Fire Department	Medical Unit 4	6.00	602,833	47,484	31,900	321,533	1,003,750	-	1,003,750
Police	Taser System Upgrade and Expansion	-	-	80,181	-	-	80,181	-	80,181
Police	Taser Cartridge and Battery Replacements	-	-	20,380	-	-	20,380	-	20,380
Transportation Administration	Bike Pavement Marking Replacement	-	-	50,000	-	-	50,000	-	50,000
Facilities Management	Parking Lot Annual Maintenance	-	-	50,000	-	-	50,000	(15,781)	34,219
City Manager's Office	November Charter Election	-	-	-	45,000	-	45,000	(20,443)	24,557
City Council	Pay for Council Members	-	-	66,000	-	-	66,000	(51,154)	14,846
City Manager's Office	Customer Relationship Management Software	-	-	40,000	-	-	40,000	(18,177)	21,823
City Manager's Office	Quarterly Newsletter	-	-	150,000	-	-	150,000	-	150,000
Budget & Treasury	Budgeting Software	-	-	72,116	-	-	72,116	(61,846)	10,270
Internal Audit	Staff Auditor	1.00	29,515	1,250	2,000	-	32,765	-	32,765
Library	Library Materials for Customers	-	-	20,000	-	-	20,000	-	20,000
Council Initiative	Increase in Homelessness Initiatives with United Way	-	-	40,000	-	-	40,000	-	40,000

<b>Total Supplemental Packages Funded in FY 17-18</b>	<b>7.00</b>	<b>632,348</b>	<b>1,037,411</b>	<b>138,900</b>	<b>321,533</b>	<b>2,130,192</b>	<b>(167,401)</b>	<b>1,962,791</b>
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Other Fund Supplemental Requests Included in the Proposed Budget

Department	Program Title	FTE's	Personnel Services	On-Going Costs	One-Time Costs	Vehicles	Requested Expense Amount	2017-18 Revenue/Cost Offset	Net Cost
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Supplemental Packages Other Funds Funded In FY 17-18

Rec Fund	Recreation Equipment	-	-	-	200,000	-	200,000	-	200,000
Fleet Services	Heavy Equipment Technician	1.00	87,112	1,160	5,000	-	93,272	(152,880)	(59,608)
Materials Management	Manlift	-	-	-	40,000	-	40,000	-	40,000
Street Improvement	Concrete pavement, curb, gutter ,sidewalk	-	-	960,000	-	-	960,000	-	960,000
Street Improvement	Crack Seal	-	-	360,000	-	-	360,000	-	360,000
Street Improvement	Micro Seal	-	-	143,394	-	-	143,394	-	143,394
Tech Services	FTE Reclassification	-	13,902	-	-	-	13,902	-	13,902
Tech Services	Dispatch Recording System Upgrade	-	-	-	127,000	-	127,000	-	127,000
Tech Services	Fire Small Tools	-	-	10,200	-	-	10,200	-	10,200
Tech Services	JD Edwards Upgrade	-	-	-	400,000	-	400,000	-	400,000
Tech Services	DME Capital Costs	-	-	500,000	85,000	-	585,000	-	585,000
Tech Services	Cisco Equipment Replacement	-	-	565,000	-	-	565,000	-	565,000
Tech Services	DR Backup Site Replacement (Vblock)	-	-	200,000	-	-	200,000	-	200,000
Tech Services	DR Backup Site Replacement (Vplex)	-	-	-	200,000	-	200,000	-	200,000
Tech Services	Data Domain	-	-	50,000	-	-	50,000	-	50,000
Tech Services	City Wide PC Refresh	-	-	470,000	-	-	470,000	-	470,000
Tech Services	2 Factor Authentication	-	-	10,000	-	-	10,000	-	10,000
Tech Services	Open Data /Budget Transparency Portal	-	-	45,000	-	-	45,000	-	45,000
Airport	Air Control Tower Equipment Replacement	-	-	-	90,000	-	90,000	-	90,000
Airport	Taxilane Quebec Restroom	-	-	-	65,000	-	65,000	-	65,000
Tree Mitigation	Urban Forestry Comprehensive Plan	-	-	-	60,000	-	60,000	-	60,000
Police Confiscation	Patrol Personnel Vehicles	-	-	-	-	61,554	61,554	-	61,554
Police Confiscation	Criminal Investigations Bureau Vehicles	-	-	-	-	59,300	59,300	-	59,300
Traffic Safety	Traffic Signal Replacements	-	-	-	1,200,000	-	1,200,000	-	1,200,000
Engineering	Traffic Count Services	-	-	20,000	-	-	20,000	-	20,000
Engineering	Traffic Count Cameras	-	-	-	20,000	-	20,000	-	20,000

Total Supplemental Packages Other Funds Funded in FY 17	1.00	101,014	3,334,754	2,492,000	120,854	6,048,622	(152,880)	5,895,742
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## General Fund Supplemental Requests Not Included in the Proposed Budget

Department	Program Title	FTE's	Personnel Services	On-Going Costs	One-Time Costs	Vehicles	Requested Expense Amount	2017-18 Revenue/Cost Offset	Net Cost
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### Unfunded Supplemental Packages In FY 17-18

Economic Development	Customer Relationship Management System	-	-	13,755	5,000	-	18,755	-	18,755
Library	Library Materials for Customers*	-	-	23,500	-	-	23,500	-	23,500
Community Development	Transfer of CD Coordinator to General Fund	1.00	105,691	-	-	-	105,691	-	105,691
Parks	Park System Needs Assessment	-	-	-	50,000	-	50,000	-	50,000
Parks	North Lakes Adaptive Recreation Program	0.50	67,404	-	-	-	67,404	(26,592)	40,812
Parks	North Lake Dock Replacement	-	-	67,632	-	-	67,632	-	67,632
Fire Department	EMS Captain	1.00	159,080	5,800	450	-	165,330	-	165,330
Fire Department	Recruitment/Community Engagement	-	-	15,000	-	-	15,000	-	15,000
Fire Department	Explosive Magazine & Security	-	-	-	14,000	-	14,000	-	14,000
Fire Department	Fitness Equipment (Fit for Duty)	-	-	-	10,000	-	10,000	-	10,000
Fire Department	Early Warning Sirens	-	-	-	92,225	-	92,225	-	92,225
Fire Department	Assistant EM Coordinator	1.00	69,699	650	450	-	70,799	(11,867)	58,932
Police	Crime Analyst	1.00	68,826	1,900	6,345	-	77,071	-	77,071
Police	Crime Scene Investigator	1.00	79,349	2,500	11,056	47,350	140,255	-	140,255
Police	Civilian Jail Personnel	3.00	187,399	5,200	12,600	-	205,199	-	205,199
Traffic Operations	Pavement Markings Program	2.00	119,903	26,200	2,000	217,603	365,706	-	365,706
Traffic Operations	Traffic Signals Program	2.00	138,661	25,000	4,000	152,000	319,661	-	319,661
Traffic Operations	Traffic Fleet Addition	-	-	4,500	-	32,000	36,500	-	36,500
Transportation Administration	On-going Bike Fund Increase	-	-	100,000	-	-	100,000	-	100,000
Facilities Management	Facilities Assistant	1.00	55,700	-	-	-	55,700	-	55,700
Council Initiative	Trails Fitness Equipment	-	-	-	100,000	-	100,000	-	100,000
Council Initiative	Upgrade Downtown WIFI	-	-	-	131,607	-	131,607	-	131,607

<b>Total Supplemental Packages Unfunded in FY 17-18</b>		<b>13.50</b>	<b>1,051,712</b>	<b>291,637</b>	<b>439,733</b>	<b>448,953</b>	<b>2,232,035</b>	<b>(38,459)</b>	<b>2,193,576</b>
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## COMMUNITY DEVELOPMENT DIVISION (DEVELOPMENT SERVICES DEPARTMENT)

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### *Transfer of Community Development Coordinator Position to General Fund*

#### PROGRAM DESCRIPTION:

A strategic goal of the Community Development Division is to, over time and if funding is available, move away from dependence on federal funds to pay employee salaries and administrative costs and move toward using all federal funds for direct services (housing rehabilitation/reconstruction, homebuyer assistance, minor home repairs, public improvements such as streets, sidewalks, park improvements, e.g. MLK, Jr. Recreation Center) that assist low-to-moderate income Denton residents. Implementation of this goal began in FY2004, when the Community Development Administrator position was moved to the General Fund allowing a significant portion of the \$107,509 salary and benefits cost to be re-allocated for direct services. Again, in FY2011/12, the Human Services Coordinator position with salary and benefits of \$66,900, was moved to the General Fund which also provided additional funds for direct services. Most recent, in FY2015/16, the Community Development Administrative Assistant position was moved to the General Fund for a total of \$58,706 in salary and benefits.

This is a request to transfer the Community Development Coordinator position from the Community Development Block Grant (CDBG) and Home Investment Partnership Program (HOME) administration budget to the General Fund.

The position assists the division manager with administrative and operational functions for the Community Development Division. Below is a list of major responsibilities/duties:

1. Manages operation of the Homebuyer Assistance Program funded by the City's Federal Community Development Block Grant and Home Investment Partnership funds;
2. Develops and prepares annual performance reports for local, state, and federal programs. Reviews local, state and federal regulations to determine compliance of performance reports;
3. Prepares annual application for the City's Community Development Block Grant and Home program funding; reviews regulations to determine compliance of funding application;
4. Develops liaisons with City departments, local, state, and federal agencies to conduct an environmental review for all Community Development projects/programs before funding can be released; reviews regulations to determine compliance with local, state, and federal environmental regulations;
5. Coordinates and monitors HUD's Integrated Disbursement and Information System (grants and financial management system) manages City's IDIS functions; reviews IDIS reports for completeness and accuracy.

## RELATIONSHIP TO STRATEGIC PLAN:

**Goal 4.2 Seek clean and healthy neighborhoods in Denton.**

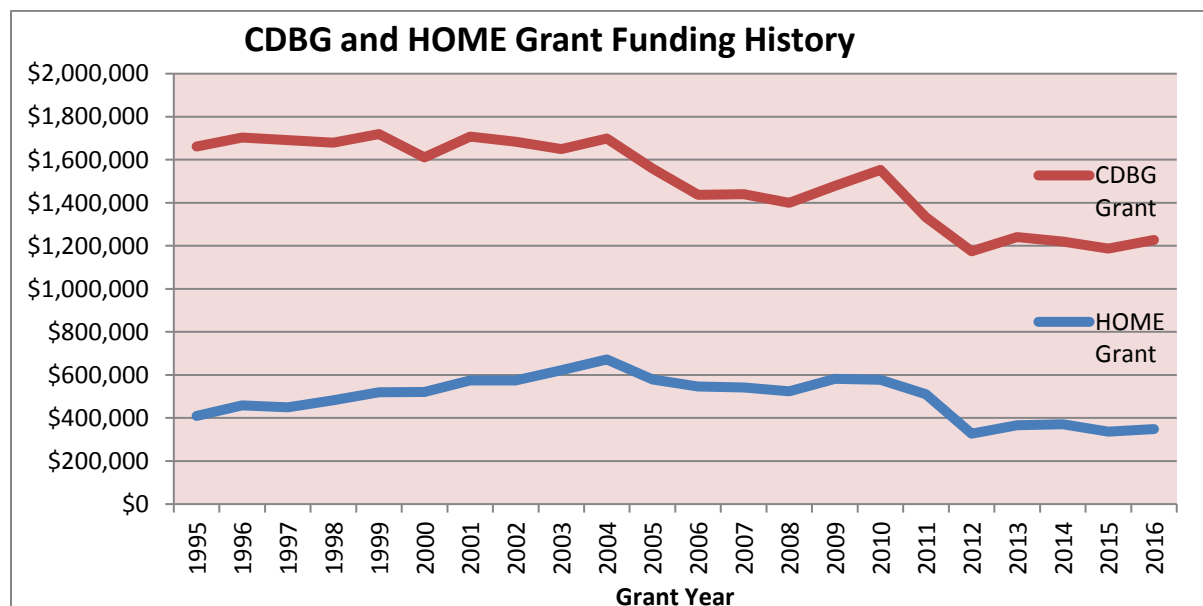
**Goal 4.3 Provide quality, diverse, and accessible neighborhood services for the community.**

## CURRENT PRACTICES:

The Community Development Coordinator position is a current full-time position that is funded with CDBG and HOME administration budgets. Both of these HUD grants have seen a decrease in funding thus impacting the funds available for grant administration. Since this position is completely funded out of HUD grants, then the majority of the employee's time also needs to be spent on administering these HUD grants.

## CURRENT ISSUES

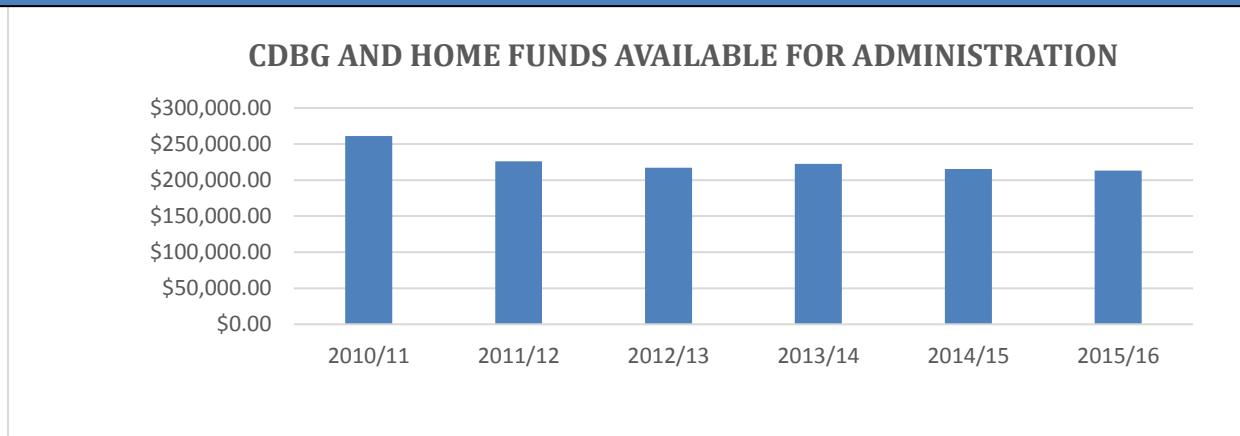
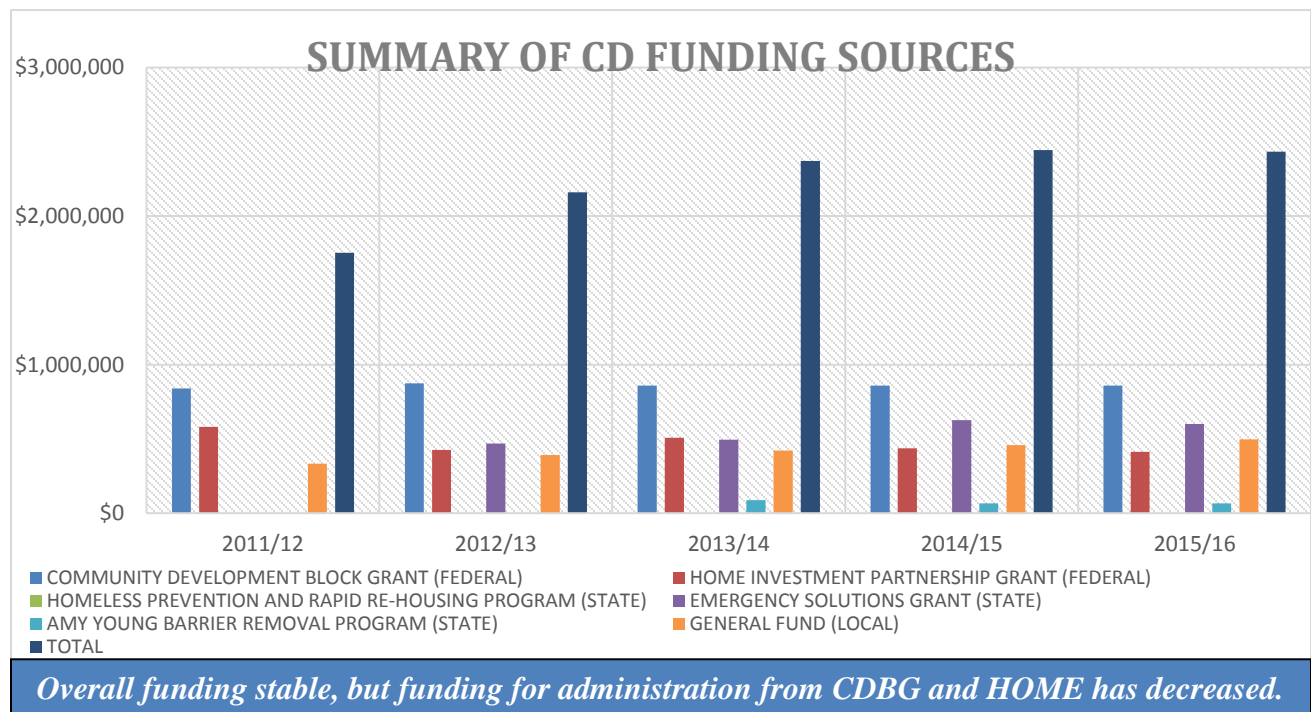
The reduction in CDBG and HOME allocations includes a reduction in administration funds. The chart below indicates the funding history for both CDBG and HOME to show the downward trend in the funding amount from 1995 to present. The table below shows the current CDBG grant has been decreased by about 30% since 1995 when the CDBG grant was at its highest allocation amount of \$1,251,369. The current CDBG allocation amount is \$879,638. The current HOME grant has been decreased by about 48% since 2004 when the HOME grant was at its highest allocation amount of \$672,160. The current HOME allocation amount is \$348,084.



Though CDBG and HOME funding have been reduced, staff workload has not decreased due in part to the loss of one FTE in FY2008/09. The Community Development Division currently has about 400 homeowners and 600 homebuyers that require extensive on-going annual

monitoring. Community Development staff is also required to monitor housing partners for a minimum of 20 years such as the Denton Affordable Housing Corporation, Habitat for Humanity of Denton County, Fair Oaks Retirement Center, and Cumberland Presbyterian Children's Home. Even though the City of Denton has seen a decrease in CDBG and HOME funds, the overall funding administered by the Community Development Division increased in FY2011 and has remained stable. In the last five years, the Community Development Division has also administered the following funding programs: Homeless Prevention and Rapid Re-Housing Program (State), Emergency Solutions Grant (State), Amy Young Barrier Removal Program (State), and General Funds (Local).

The table below shows that the total funding requiring administration has remained stable since FY2012/13 with a total of \$2,451,104 through FY2015/16 with a total of \$2,434,289 while CDBG and HOME funds have decreased by 22%. Please note that most state, county and local grants have limited or no funds available for administration costs.



One of the major issues for Community Development relates to the longevity of four out of the six current staff members. Four staff members have more than 20 years of experience. Three of these staff members are paid from grant administration and/or program funds. The reduction in CDBG and HOME allocations includes a reduction in administration funds. This reduction, coupled with any future salary increases, will make it very difficult to maintain current staffing and service levels.

#### SOLUTION AND RECOMMENDATIONS:

It is recommended that the Community Development Coordinator position be transferred from the Community Development Block Grant (CDBG) and Home Investment Partnership Program (HOME) administration budget to the General Fund. The total cost for this request is \$105,691, which includes salary and benefits. Funding this request will provide additional CDBG and HOME funds to assist more low and moderate income residents and neighborhoods. A direct services increase will provide for an additional 26 households to be assisted through the Minor Repair Program, or two homes to be rehabilitated through the Home Improvement Program. These additional funds could also be available for public and non-profit facility improvements and other housing programs such as the Homebuyer Assistance Program.

It is important to note, that the City's housing programs increase the value of housing throughout the low/mod income areas. By transferring this position to the General Fund it not only increases the amount of funding for direct services, but it may also increase property tax revenue for the City of Denton by increasing property values of homes that are reconstructed. A recent comparison of pre-reconstruction values of homes to current year values discovered that the value of homes and property taxes were increased by 182.08%. The chart below provides the comparison.

HOME IMPROVEMENT PROGRAM				
Homeowner Reconstructions Completed from 1995-2016				
	Pre Reconstruction Information	Current Year 2016	Value Change	Percent Change
Property Value	\$2,511,912	\$7,085,577	\$4,573,665	+182%
Property Taxes	\$30,433	\$103,053	\$72,620	+239%
Number of Houses	69	69		
Source: Denton Central Appraisal District and Denton County Tax Assessors office.				

Additional funds available for direct services for the Homebuyer Assistance Program also provides a direct benefit to the City of Denton by increasing the city's tax base. Since the inception of the program in 1992, the City of Denton has assisted a total of 600 households to make their dream of owning a home a reality, thus adding or maintaining a minimum of about \$42 million in property value.

Providing additional funding for direct services to low and moderate income people and neighborhoods is extremely important in order to meet the increasing demand of services by our citizens.

The needs of low and moderate income people in Denton is well documented in the City's 2015-19 Consolidated Plan and the Denton Plan 2030. According to the Denton Plan and 2015 Consolidated Plan the following data impacts low and moderate income persons in Denton:

- Denton has a higher proportion of multi-family housing than is typical for North Texas communities due largely to university students;
- Single-family home construction has declined sharply;
- A high proportion of Denton households are considered cost burdened by paying more than 30 percent of household income toward housing;
- Denton has a high rate of homelessness with roughly half of homeless individuals unsheltered;
- Denton's aging housing stock makes home maintenance and rehabilitation unaffordable to low and moderate income residents;
- Cost of buying a home is a deterrent to homeownership for low and moderate income homebuyers;
- United Way needs assessment indicated the following as community needs for low and moderate income residents in Denton: affordable and accessible health and dental care, preventative care, affordable and flexible day care and afterschool care, ESL programs, food and clothing, emergency and transitional housing, shelter needs, substance abuse prevention and rehabilitation resources, senior services and mental health services; and
- Decrease in homeownership rate.

Providing additional CDBG and HOME funding for direct services not only helps meet the goals stated in the Denton Plan 2030 and the 2015-19 Consolidated Plan for Housing and Community Development, but has a direct impact to meeting the needs and demands of Denton low and moderate income residents.

## DIVISION PROGRAM PACKAGE

### TECHNOLOGY SERVICES

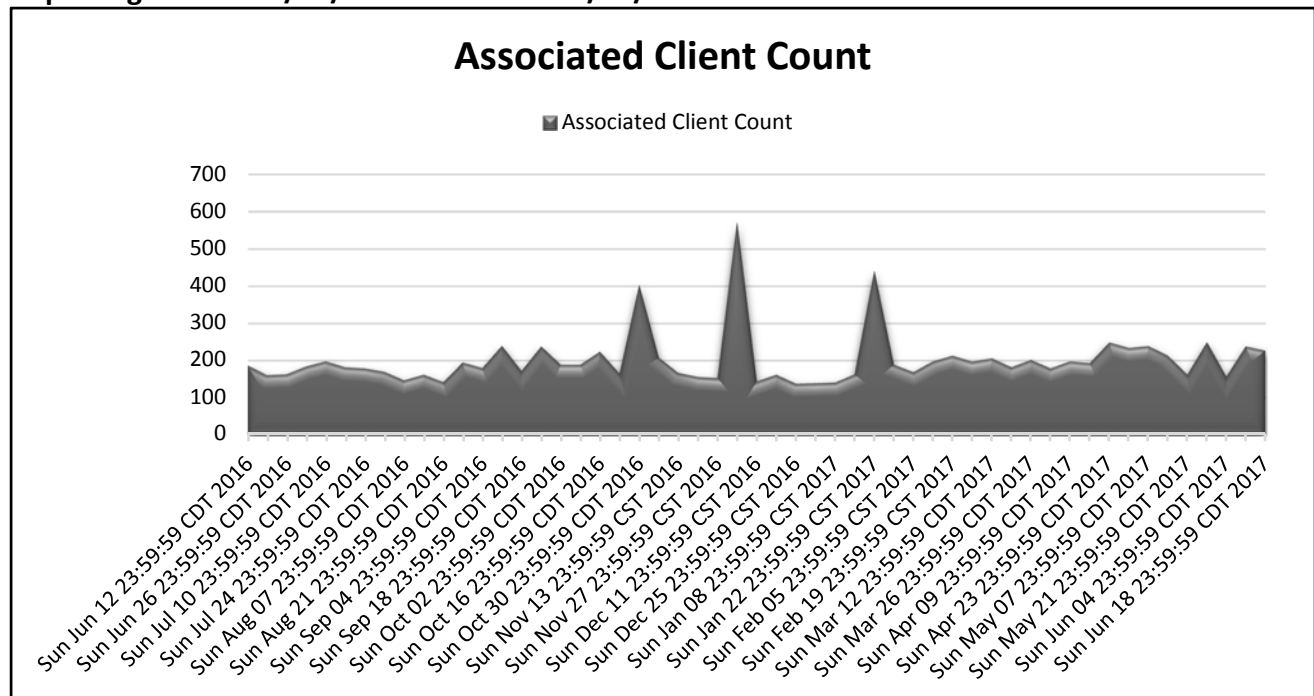
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#### *Downtown Denton Wireless Upgrade*

##### PROGRAM DESCRIPTION:

In April 2015, staff provided a free public wireless (Wi-Fi) Internet access system in the Arts and Entertainment corridor along East Hickory Street, which includes the Downtown Square and the Denton County Transit Authority (DCTA) Transit Station. Usage reports show that on a given week the highest number of clients over the past 12 months is 574. A typical week records about 200 clients.

**Reporting Period: 06/01/16 12:00 AM to 06/19/17 11:59 PM**



##### CURRENT PRACTICES:

The original Wi-Fi system design was not intended to be extremely robust. Wi-Fi systems are sensitive to the number of simultaneous users accessing the internet. A single Wi-Fi access point can support 25 – 30 simultaneous users without degrading the internet access speed. The current design supports up to 300 users distributed along the coverage area below, with 100 users concentrated in the Downtown Denton area. As designed, the system would be overwhelmed during special events such as the 35 Conference, Arts and Jazz Fest, and the Holiday Lighting festival.

[illegible]

We are experiencing performance issues on the Wi-Fi system in Downtown Denton resulting in low signal and poor user experience. This is due to congestion and interference on the 2.4 GHz channel. Congestion means that you have many people using the same channel which can also include other wireless Wi-Fi systems in the area. During the Technology Services Budget presentation on June 6, 2017, Council requested to see costs on expanding the Wi-Fi system to be more robust in the Downtown Denton area.

The proposed wireless upgrade will support up to 1000 users in the Downtown Denton area. This will allow for additional capacity and expansion. Users will experience faster bandwidth and higher speeds than in the past. These new access points will provide enhanced features including; beamforming, maximal ratio combining and multi-user multiple-inputs and multiple-outputs (MU-MIMO). These new technologies enhance user experience by automatically focusing signal to towards a connected client creating a stronger connection that reaches further. The ability to push multiple streams to a client allows three times faster transmissions rates of data to realize larger bandwidth.

The map displays 12 green circular zones, each containing a numbered orange dot and a label for a specific location in downtown Denton, Texas. The zones are numbered 1 through 12. The locations are as follows:

- 1. Denton County Courthouse on the Square
- 2. Denton Police Department
- 3. Denton Municipal Building
- 4. Denton County Courthouse
- 5. Denton County Courthouse
- 6. Denton County Courthouse
- 7. Denton County Courthouse
- 8. Denton County Courthouse
- 9. Denton County Courthouse
- 10. Denton County Courthouse
- 11. Denton County Courthouse
- 12. Denton County Courthouse



**Estimated Cost**

<b>Downtown Wi-Fi Upgrade Estimate</b>			
<b>Item</b>	<b>Cost</b>	<b>Quantity</b>	<b>Price</b>
<b>Equipment</b>			
AIR-AP1572EAC-x-K9	\$4,495.00	13	\$58,435.00
AIR-ANT5180V-N - 8.0 dBi Omni	\$249.00	26	\$6,474.00
AIR-ANT2480V-N - 8.0 dBi Omni	\$399.00	26	\$10,374.00
CON-SNT-AIA157BK	\$179.99	13	\$2,339.87
AIR-ACCPMK1570-2	\$399.00	13	\$5,187.00
L-MGMT3X-AP-K9 Cisco PI3.x Lic	\$105.00	13	\$1,365.00
GLC-LX-SM-RGD	\$1,095.00	4	\$4,380.00
AIR-ACC15-SFP-GLD	\$449.00	4	\$1,796.00
AIR-PWRINJ1500-2	\$249.00	3	\$747.00
AIR-ACC245LA-N	\$289.00	13	\$3,757.00
			\$0.00
			\$0.00
FiOS Connection	\$399.00	12	\$4,788.00
INSTALLATION LABOR COSTS	\$20,000.00		\$20,000.00
<b>Total</b>			<b>\$119,642.87</b>
Contingency @10%			<b>\$11,964.29</b>
<b>Grand Total</b>			<b>\$131,607.16</b>

**Note:** Prices and product availability are subject to change without notice from vendor.



## **DIVISION PROGRAM PACKAGE**

### **Parks and Recreation**

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*Fitness equipment along park trails*

#### PROGRAM DESCRIPTION:

On April 4, 2017, Parks and Recreation received direction from City Council to compile and present information regarding the possible placement of fitness equipment along park trails/walkways.

#### RELATIONSHIP TO STRATEGIC PLAN:

The Parks and Recreation Department holds a large responsibility for Key Focus Area 4 (Safe, Livable, and Family-Friendly Community). The request serves to further all of the department's efforts in KFA 4.

4.3.2. Provide quality parks, libraries, and recreation services to promote leisure, cultural, and educational opportunities in the community.

#### CURRENT PRACTICES:

The origin of fitness trails began in the 1970's and trended through the mid 1990's. From the latter 1990's through 2010, the popularity receded. Over the last five years, fitness trails combined with fitness equipment stations are becoming increasingly popular. Consequently, manufacturers offer equipment far more advanced than simple chin up bars and balance beams. Today's fitness equipment options vary from simple sit-up benches to multi-station pieces that accommodate multiple users. Some popular options include singular workout stations (Exhibit 1), and clustered fitness equipment that offers users the opportunity to socialize with others while exercising (Exhibit 2). Prices for fitness equipment range from several hundred dollars for basic units to \$95,000 for professional level packages that contain an array of equipment that accommodates multiple users.

#### CURRENT ISSUES:

Currently, there are no dedicated funds available to pursue the installation of fitness equipment.

#### SOLUTION AND RECOMMENDATIONS:

\$100,000 is recommended to be funded as a onetime expense for two parks to receive fitness equipment placed along trails. Possible locations include: Avondale, Nette Schultz, Fred Moore, North Lakes, South Lakes, Denia, Wheeler Ridge, Cross Timbers, Quakertown, and Northpoint.

***Please note - You must still attach a "Supplemental Program Funding Request" form to this white paper outlining a line item detail of your funding request.***

## **DIVISION PROGRAM PACKAGE**

### **ECONOMIC DEVELOPMENT**

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#### *Customer Relationship Management System*

##### PROGRAM DESCRIPTION:

This package requests funding for a customer relationship management (CRM) system to gather, share, and analyze information related to the activities of the Economic Development Partnership. The goals of implementing a CRM system are: developing and tracking performance measures, improving business processes, and enhancing customer service.

CRM systems consolidate customer data and documents into a single location so users can easily access and manage it. The other main functions of CRM systems include recording customer interactions, automating workflow processes, gauging the success of marketing efforts, giving managers the ability to track performance and productivity, and generating reports.

##### RELATIONSHIP TO STRATEGIC PLAN:

This initiative supports two Key Focus Areas in the Strategic Plan:

- KFA 3 – Economic Development
  - Goal 3: Promote a business-friendly environment
  - Goal 4: Encourage development, redevelopment, recruitment, and retention
- KFA 1 – Organizational Excellence
  - Goal 4: Achieve a high level of customer satisfaction
  - Goal 5: Utilize technology to enhance efficiency and productivity
  - Goal 6: Collaborate with local, regional, state, and federal partners

##### CURRENT PRACTICES:

City and Chamber Economic Development staff primarily use a combination of Outlook and Excel to store contacts and log interactions with prospects and existing businesses. Each staff member maintains their own records, and there is not a centralized way to track, manage, or report on customer interactions, measure and manage productivity or performance, or access information easily when staff is working away from the office.

##### CURRENT ISSUES:

Denton is within the top 3 U.S. metropolitan areas for business relocations, expansions, and employment growth. The community has a prime location, abundant workforce, and vibrant quality of life and place. The interest generated by recent new locations, expansions, and redevelopment has raised Denton's profile as a smart place to start or grow a business. While this is positive, the increased volume of new projects, customer inquiries, and requests for proposals has highlighted areas for improvement in the Economic Development Partnership's business processes related to customer relationship and project management.

The lack of a centralized CRM system contributes to the following issues:

- Inadequate or inefficient communication between City and Chamber Economic Development staff when developing prospect responses or working on business retention efforts
- Inability to effectively share customer and prospect contact information between City and Chamber Economic Development Division staff
- No common or integrated method of performance measurement and reporting
- Inability to access customer or project information on mobile platforms when working outside the office

#### SOLUTION AND RECOMMENDATIONS:

The above issues can be addressed by using a cloud-based CRM system that facilitates real-time, collaborative sharing of customer and project information and provides accountability through performance measure reporting.

City Economic Development staff researched four CRM systems, and thinks that Salesforce for Economic Development is the right solution. Costs to purchase and implement Salesforce will be shared by the City and Chamber; details are provided below.

Salesforce is tailored to economic development organizations and includes reports such as leads by source, projects by stage, type, and industry, retention calls by industry, etc. Customized dashboards and document storage are other useful features of the system. More than 50 economic development organizations in Texas use Salesforce, including the Governor's Office of Economic Development, the City of Dallas, and the San Antonio Economic Development Foundation. Annual licenses for Lightning Sales Cloud Enterprise Edition are \$1,705 each, and can be purchased as needed. Eight licenses will be required for current City and Chamber Economic Development Staff for a cost of \$13,640. One year of customer service is \$5,115; we plan to purchase one year only. Total cost to the City for FY 2017-18 comes to \$18,755. Please note that the ongoing annual cost following FY 2017-18 will drop to approximately \$14,000.

Salesforce implementations are done by authorized third-party companies. Conrin, which has been implementing Salesforce for economic development organizations since 2003, would be the implementation provider. Implementation steps consist of process discovery; system configuration, review, changes, and integration; training, and post-training phone support. Implementation will cost between \$7,000 and \$9,000, which will be covered by the Chamber using budget carryover funds in its Economic Development budget.

Staff recommends funding this supplemental request in order to track performance measures, improve business processes, and enhance customer service for the Economic Development Partnership as it works to attract, retain, and expand businesses in Denton.

***Please note - You must still attach a "Supplemental Program Funding Request" form to this white paper outlining a line item detail of your funding request.***

## **DIVISION PROGRAM PACKAGE**

### **FACILITIES MANAGEMENT**

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*FACILITIES ASSISTANT (½ time)*

#### PROGRAM DESCRIPTION:

As the City continues to grow, so do the responsibilities of Facilities Management. Facilities is responsible for all vertical construction (excluding electric substations, lift stations, pump stations, etc.), CIP Facilities Maintenance Program (1.5 million per year for roof, flooring and HVAC replacement) and One Time Building Needs projects in addition to maintaining 49 buildings spread throughout the City. We perform daily, onsite, supervision of each project we are working on. This current FY we are managing 47 projects as well as maintenance, contractor supervision and other responsibilities.

Currently Facilities is working on the following projects:

- ✓ Design, planning and/or construction of new buildings for Fire Stations #3, #4 & #8, Traffic Operations, SW Admin, SW HCC, Police Shooting Range, community event center, renovations at FS#6, Fire Training Classrooms & Burn Tower, Fleet CNG, retaining walls for several new DME substations, parking lots on Exposition and Cedar St
- ✓ Expansion; renovations at CHE, DME, SW; ADA repairs at multiple buildings
- ✓ Facilities Maintenance Program (roof, flooring, HVAC and generator) along providing daily preventative maintenance and repairs throughout City facilities
- ✓ Facilities Space Study – Master Plan

Recently Facilities has completed the following projects:

- ✓ Construction: Fire Station #2, Airport Hangars, Med 8, Pecan Creek Admin
- ✓ Renovations: Pecan Creek Lab, CHE Customer Service payment area, CHE Police lobby, Fleet Services conference room, SW Admin mechanical platform, CHE PARD, SW Weigh Station, SW BMR Canopy, Purchasing Warehouse, CHE TS, DDS, D-TV, DME Modular Building placement & canopy, office addition at 651 Mayhill Rd. for SW, DATCU buildings for CHW to move into
- ✓ Facilities Maintenance Program: Civic Center roof and windows, SBLB heat pump replacement, CH HVAC replacement, Service Center generator replacement & HVAC replacement
- ✓ Parking Lot Replacement/Repairs: replace front and back parking lots at Civic Center, fencing at City Hall East Police
- ✓ Demolition: demo of old fire central/replaced with parking lot, demo of old county jail/replaced with parking lot

#### RELATIONSHIP TO STRATEGIC PLAN:

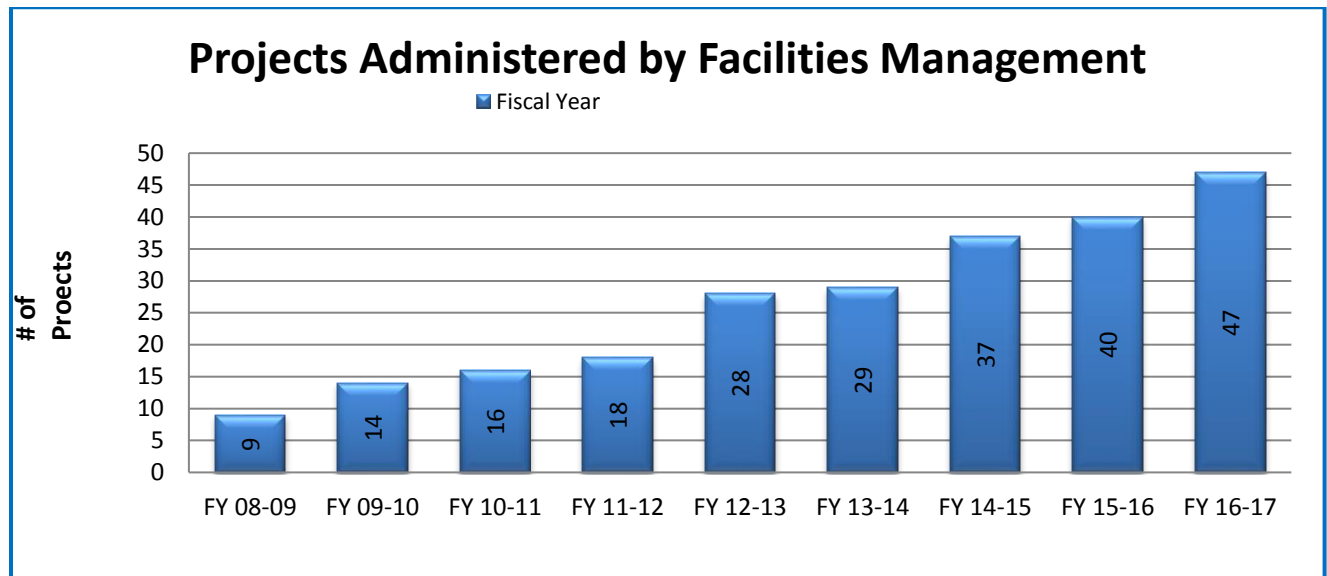
- 1.1.4 Ensure adequate internal controls are in place to prevent waste, fraud and abuse
- 1.4.1 Ensure all customer interactions are conducted in a professional and courteous manner
- 2.3.4 Ensure operational and environmental sustainability
- 2.3.5 Effectively maintain and operate municipal facilities

#### CURRENT PRACTICES:

Currently we have one Facilities Assistant to provide administrative assistance to the entire department including maintenance/repairs and construction/renovations.

**CURRENT ISSUES:**

Facilities Management maintains records for all construction/renovation projects as well as a work order system for all maintenance/repairs and the security system for the majority of City facilities.



**SOLUTION AND RECOMMENDATIONS:**

We would like to dedicate this position to provide basic administrative support to the construction management project team.

***Please note - You must still attach a "Supplemental Program Funding Request" form to this white paper outlining a line item detail of your funding request.***

## **DIVISION PROGRAM PACKAGE**

### **Fire**

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#### *Explosives Magazine & Equipment Security*

#### PROGRAM DESCRIPTION:

The Department requests to complete a joint project between Solid Waste, the Waste Water Treatment Plant, and the Fire Department Bomb Squad. The project aims to relocate the Bomb Squad's explosive magazines and storage containers.

#### RELATIONSHIP TO STRATEGIC PLAN:

KFA 4: Safe, Livable, and Family Friendly Community

Goal 4.1. Enhance public safety in the community

Objective 4.1.5. Maintain a high level of preparedness through planning, training, and the utilization of resources.

#### CURRENT PRACTICES:

The joint project was developed to move the Bomb Squad's explosive magazines and storage containers from an area at the Bomb Range which does not have electricity to an area where electricity can be provided.

Phase One of this project was sponsored by the Waste Water Treatment Plant allowing for the expansion of the Bomb Squad's footprint at the current location of the bomb range. This expansion allowed the bomb squad to utilize land west of the bomb range for a pad site to place storage containers and explosive magazines.

Phase Two of the project was accomplished when the Landfill built a pad site at the new location, just west of the bomb range. Landfill personnel have already assisted in moving two storage containers to the new site.

#### CURRENT ISSUES:

The Fire Department stores explosives utilized by the Bomb Squad and Police and Fire Tactical Teams. These explosives are stored in large magazines located on the Landfill / Waste Water Treatment Plant property.

The magazines are jointly used by the City and the Bureau of Alcohol, Tobacco, Firearms & Explosives (ATF). The ATF purchased the magazine and the City of Denton provided the property and security. The magazines are currently located in an enclosure, but this location has no electrical service which prevents securing the property with the installation of security cameras and lighting. This is of particular concern, as the explosives magazines have been vandalized in the past.

**SOLUTION AND RECOMMENDATIONS:**

Staffs recommend the relocation of the explosives storage magazines, the provision of security fencing, lighting and cameras for the area to deter unauthorized access. In addition, the new location would be in a convenient access point for inclement weather, operations and training. The cameras would provide coverage for the explosives storage area and provide coverage to the landfill property not currently covered. The fiscal impact of this final phase of the project will be a one-time cost of \$14,000.

## **DIVISION PROGRAM PACKAGE**

### **Fire**

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#### *Fitness Equipment Replacement (Fit for Duty)*

#### **PROGRAM DESCRIPTION:**

The Fire Department is requesting the approval of one-time funding for fitness equipment replacement.

#### **RELATIONSHIP TO STRATEGIC PLAN:**

KFA 4: Safe, Livable, and Family Friendly Community

Goal 4.1. Enhance public safety in the community

Objective 4.1.5. Maintain a high level of preparedness through planning, training, and the utilization of resources.

#### **CURRENT PRACTICES:**

The Fire Department requires its personnel to remain in optimal physical condition at all times, to safely perform the physically demanding tasks associated with the profession.

The Fire Department strives to follow the recommendations of the National Fire Protection Association (NFPA) Standard 1500 Occupational Safety and Health, and Standard 1583 Health Related Fitness Program, to better serve the citizens of Denton and to protect the City of Denton resources through risk management measures, reduced medical expenses and reduced use of sick leave. The Department does this by providing fitness equipment at each station associated with a comprehensive Fit for Duty policy.

#### **CURRENT ISSUES:**

A large portion of the Fire Department's fitness equipment was purchased in 2005 with grant funding and since that time, no replacement schedule has been established. The aging equipment has experienced heavy usage and is in poor condition, especially in Fire Stations 5 and 6. Approximately \$30,000 in total will replace the worn equipment.

#### **SOLUTION AND RECOMMENDATIONS:**

Staff recommend the approval of funding to begin the purchase new fitness equipment allowing the Department to comply with NFPA standards by initially targeting the repair and replacement of broken and potentially dangerous equipment. The fiscal impact is a one-time expenditure of \$10,000.



## **DIVISION PROGRAM PACKAGE**

### **FIRE**

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#### *Early Warning Siren System*

#### PROGRAM DESCRIPTION:

Funding is requested for the purchase of 10 additional outdoor early warning sirens to provide audible coverage in areas of the City outside of the existing system's parameters. Purchase and installation of the sirens would be phased in over a three year period.

#### RELATIONSHIP TO STRATEGIC PLAN:

KFA 4: Safe, Liveable & Family-Friendly Community

Goal 1: Enhance public safety in the community

Objective 4.1.5 Maintain a high level of preparedness through planning, training, and the utilization of resources

#### CURRENT PRACTICES:

The City of Denton currently controls 16 outdoor early warning sirens. The first 11 sirens were purchased and installed in 1999. Five sirens were added to the system in 2002 which included four on the University of North Texas campus and one at Robson Ranch. One additional siren is located at Denton State Supported Living Center but operates separately from the City's system.

Communities develop an outdoor warning system to alert and notify citizens in outdoor areas of emergency situations. These situations include but may not be limited to natural emergencies, transportation accidents involving hazardous materials, emergencies at fixed facilities, acts of terrorism or other catastrophic events in which the community needs to be informed immediately.

The City of Denton follows the guidelines for activation as recommended by the North Central Texas Council of Governments and the Federal Emergency Management Agency. The early warning system can be activated for any of the following:

- The National Weather Service issues a Tornado Warning or Severe Thunderstorm Warning with the phase "Destructive winds in excess of 70 mph (or higher) are likely with this storm" for the immediate area.
- Trained storm spotter have reported a tornado in the jurisdiction, or in a neighboring jurisdiction that has the potential to affect the community.
- Reported hail of 1.25" in diameter or greater. 1" diameter may be more appropriate for areas or events where large numbers of people are outdoors.
- Other emergency as directed by the community's elected officials.

The early warning system can be activated from three siren encoder locations. The City of Denton partners with KNTU Radio Station 88.1 FM to provide public information during siren activations. On-going public education, including a sign located in front of each siren, directs residents to tune to 88.1 FM for the latest in emergency public information.

#### CURRENT ISSUES:

The North Texas area faces the threat of severe weather during the spring and summer months. The outdoor warning system has been utilized and activated every year during severe weather events. The City of Denton has experienced three National Weather Service confirmed tornadoes in the past six years.

The existing system only covers approximately 65% of the City. Each outdoor early warning siren is rated at 125 decibel (dB) at the source and covers approximately a 1-mile radius around each siren location. Additional sirens are needed to compensate for continued population growth and development of the City of Denton. Strategic placement of sirens will maximize audible coverage to alert persons outdoor of an imminent threat.

#### SOLUTION AND RECOMMENDATIONS:

Installation of 10 additional outdoor early warning sirens will provide the City of Denton with complete coverage in the most densely populated areas. It is recommended that the siren additions be phased in over three year at rate of three in the first year, three in the second year, and four in the final year. The first three sirens would be located in the Billy Ryan High School area, the CH Collins Stadium Area, and the Pecan Creek Elementary area with a projected cost of \$92,225 for the phase. In outgoing years, the maintenance costs are estimated to be \$2,400 for three sirens. The second and third phases will have similar implementation costs.

## **DIVISION PROGRAM PACKAGE**

### **Fire**

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*Assistant Emergency Management Coordinator*

#### DESCRIPTION

The Denton Fire Department is requesting an Assistant Emergency Management Coordinator (EMC) position. The Assistant EMC will support the Office of Emergency Management (OEM) with administering the emergency preparedness program for the City of Denton.

#### RELATIONSHIP TO STRATEGIC PLAN JUSTIFICATION

KFA 4: Safe, Livable, and Family Friendly Community

Goal 4.1: Enhance public safety in the community

Objective 4.1.5 Maintain a high level of preparedness through planning, training, and the utilization of resources

#### CURRENT ISSUES

Increased population and new development necessitates the continual evaluation of risks in our community. Requirements to maintain federal grants continue to become more challenging and time consuming.

In addition to emergency management duties, the EMC is responsible for the City's compliance with the National Incident Management System (NIMS), Tier II Chemical Reporting Inventory forms and data management, and preparedness grants. The EMC routinely supports City of Denton departments in conducting their required NIMS training and records retention for state and federal reporting requirements.

A thorough chemical risk analysis and coordination with these facilities on emergency preparedness plans and procedures should be conducted during the Tier II reporting process; however, they are not being performed at this time. (Currently, the EMC can only allocate 25% of his time to meeting this objective.)

The EMC has primary responsibility for activating the City's warning systems, including the siren system and the CodeRED emergency notification system. Although identified positions have been tasked with serving as back-up positions in the EMC's absence, these positions have full-time responsibilities of their own.

#### CURRENT PRACTICES

In an effort to meet the expanding responsibilities within existing resources, the Department utilizes the assistance of student interns through the UNT Emergency Management and Disaster Science (EMDS) program. Projects include assisting with updating emergency plans, procedures, and manuals, as well as support with organizing meetings, training, drills, exercises, and public education programs. Although

beneficial, the interns vary in range of knowledge, skills, and availability. In many instances, training interns to accomplish program requirements is time consuming and diverts limited staff resources away from the project itself to a more of tutoring and demonstration component. These are single-semester, volunteer positions designed to promote partnership and cooperation between the City and UNT's emergency management program. In addition, student workers typically do not have the experience with NIMS/ICS in order to operate effectively in the high-stress Emergency Operations Center (EOC) setting.

To assist with EOC staffing during critical events, the Department has developed a quick-recall team of City staff members identified as the Incident Management Team (IMT) comprised of seven individuals through the Fire, Police, DME, Risk Management, and Community Affairs Departments. While their dedication to the overall safety of the City is to be commended, each team member has full-time responsibilities of their own to manage with respect to their current employment positions. With regard to the IMT positions in the fire department, for example, the Assistant Fire Chief, Fire Marshal, and Deputy Fire Marshal have encumbered additional responsibilities limiting their availability for meetings, training, and actual response activities. This staffing shortfall would directly impact the required activities needed in order to maintain an effective situational response to disasters and emergency activities in the City.

Nearby cities similar in population to Denton, specifically Lewisville and McKinney, have both full-time EMC and Assistant EMC positions. If funded, the Assistant EMC duties will include helping to maintain the Emergency Management Plan and annexes, Continuity of Operations Plan, and National Incident Management System requirements to meet and conform to federal, state and local regulations. The Assistant EMC will also coordinate public education programs, perform risk analysis, and conduct other assigned activities with City departments and personnel, outside agencies, and the general public. The Assistant EMC will support key elements of the emergency operations center (EOC) and respond to the EOC during emergency conditions, in addition to participating with disaster drills, tabletop exercises, and additional training activities.

#### SOLUTION AND RECOMMENDATIONS

Staff recommends the approval of funding for the Assistant Emergency Management Coordinator which would total \$58,932 and \$60,732 in the first and second years of implementation, respectively. The estimates are based on the net value including the Emergency Management Performance Grant salary offset, personal services and equipment costs.

## **DIVISION PROGRAM PACKAGE**

### **Fire**

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*EMS Captain*

#### **PROGRAM DESCRIPTION:**

The Department is requesting the addition of a Civil Service EMS Captain to oversee the quality of the patient care provided by our Emergency Medical Services.

#### **RELATIONSHIP TO STRATEGIC PLAN:**

KFA 4: Safe, Livable, and Family Friendly Community

Goal 4.1. Enhance public safety in the community

Objective 4.1.5. Maintain a high level of preparedness through planning, training, and the utilization of resources.

#### **CURRENT PRACTICES:**

The Battalion Chief of Emergency Medical Services (BC-EMS) oversees all aspects of our Emergency Medical Operations including budget, training, continuing education, certifications, apparatus, equipment, medical supplies, hospital partnerships, community health liaison, data collection/reporting, and compliance with state & federal regulations.

Paramedics respond on ambulances and fire engines around the clock to almost 8,000 medical calls per year, providing advanced life support and then transporting 6,500 of them on to a hospital for continued care. They document this encounter in a patient care report (PCR) that is used as our medical record, billing documentation, and HIPAA compliance form. A typical PCR is about 10 pages long and we generate an average of 200 per week.

A Quality Assurance/ Quality Improvement (QA/QI) Program is a systematic evaluation to ensure excellence in care within the operations of the EMS system. Quality Assurance is a formal methodology designed to assess the quality of services provided and includes formal review of care, problem identification, corrective actions to remedy any deficiencies and evaluation of actions taken. Quality Improvement is a continuous process that identifies problems in health care delivery, examines solutions to those problems, and regularly monitors the solutions for improvement.

#### **CURRENT ISSUES:**

When the Denton Fire Department began EMS transport in the 1970's one administrative fire officer was added to oversee the two ambulances and 15 paramedics as they responded to a few hundred calls per year. Today the BC-EMS still works alone overseeing seven front line ambulances and 150 paramedics responding to 8,000 calls each year that generate eight million dollars in accounts receivable. The Department's medical call volume increased by

10.99% from 2015 to 2016. The Department's strategic plan anticipates the addition of Medic 4 in fiscal year 2017-2018 coinciding with the completion of the Station 4 rebuild.

In an effort to initiate QA/QI within existing resources, the EMS Chief has developed a cadre of Field Training Officers (FTOs) to review 10 to 20 percent of the calls from the previous day. These paramedics must find time between their normal operations duties while on shift to critique their peers up to six hours per day. The EMS Chief personally reviews PCRs only when a question arises regarding an emergency call. Questions arise either from the FTO's or from one of the outside agencies that review our charting including the hospitals, billing company and trauma registry.

The EMS Chief currently spends 10 hours a week on average to oversee the QA program. In addition, we used the opportunity of our Medical Director contract to expand his responsibilities to include spot checks of EMS performance.

A robust QA/QI program is pivotal to insure the delivery of the best pre-hospital care to patients. The PCR reviews will determine if the best medical treatment is taking place and if it is being documented correctly. The continuum of care at the hospital is improved by the accurate documentation of aid given in the field. The reviews will also provide us with information to target our training program around the areas that are most needed. In addition, our collections will increase when the billable items are coded correctly for insurance reimbursements.

#### SOLUTION AND RECOMMENDATIONS:

The Department recommends adding a Captain's staff office to the critical and rapidly growing EMS program. The total first and second year impact is \$165,330 and \$169,578. This includes salary, benefits, and \$6,250 for program costs.

## **DIVISION PROGRAM PACKAGE**

### **FIRE DEPARTMENT**

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#### *Recruitment/Community Engagement Program*

#### **PROGRAM DESCRIPTION:**

The Fire Department is requesting funding for a recruitment/community engagement program. This program will provide the framework and support to reach all demographics representative of the Denton community. The purpose of the program is to enhance diverse interest in fire service careers, engage with the community, and provide fire and life safety education.

#### **RELATIONSHIP TO STRATEGIC PLAN:**

KFA 4: Safe, Livable, and Family Friendly Community

Goal 4.1: Enhance public safety in the community.

Objective 4.1.1. Expand departmental collaboration and community partnerships by increasing involvement, communication, education, and utilizing technology

#### **CURRENT PRACTICES:**

Since we require firefighter and paramedic certifications at the time of hire, our current diversity recruitment efforts are focused on certifying entities and those who are already certified. We recruit at the local colleges that provide firefighter academies and paramedic programs. We also recruit online through our website, the City website, Facebook, the Texas Commission on Fire Protection, the Texas Department of State Health Services, the International Association of Fire Fighters, the International Association of Black Fire Fighters, the National Association of Hispanic Fire Fighters, and i-Women. We have recruited at Juneteenth, Cinco de Mayo, the Arts & Jazz Festival, and the Blues Festival.

Currently many of our community outreach efforts are by request only. We provide fire station tours, fire apparatus demonstrations, conduct fire drills for schools and businesses, assist businesses in creating emergency preparedness plans, and provide fire safety education classes. We provide two education programs that are brought to the community proactively every year. First, the Clowns on Fire program is an annual 35 minute educational program that reaches all the elementary schools in Denton ISD and uses clowns, characters, and songs to teach fire and life safety messages. Each year the messages change to address the most current and common injuries and hazards within the community. Second, the Senior Fall Prevention program is delivered annually in each Denton older-adult apartment complex, assisted-living facility, and the Denton Senior Center. This program covers risks and hazards associated with older adults and shows ways to prevent injuries. This year, we also included severe weather education.

#### CURRENT ISSUES:

Of the \$12,200 currently allocated to recruitment most is dedicated to the fixed costs associated with the hiring process such as the entrance exam, psychological and physician's examinations, and the physical ability test. A balance of \$4,200 is all that is available for discretionary recruitment outreach.

Our diversity recruitment efforts have short-term goals and do not consider long-term interest from the community in fire service careers. We are currently not fully engaging with all areas of the community, particularly areas that are not requesting our services. Since current public education programs are by request, we often miss out on community involvement opportunities because we are unaware of many community activities. Our current public education is disjointed from our current diversity recruitment program, which is mostly geared towards certified or soon-to-be-certified firefighters and paramedics.

#### SOLUTION AND RECOMMENDATIONS:

We propose to combine diversity recruitment with public education in order to more effectively and efficiently reach all demographics within the community and increase our community involvement and presence. This program includes assembling a team of firefighters to assist with diversity recruitment, public education, and community engagement.

Our recommendation is to implement a community engagement program with an ongoing fiscal impact of \$15,000 annually. The program will be multifaceted to target all demographics in all areas of the city. We will create programs for adults, college students, high school students, middle school students, and elementary school students. Within year one, we will:

- Assemble a diversity team of approximately 3-4 firefighters who will attend training specific to diversity recruitment in the fire service. This team will carry out diversity recruitment in North Texas paramedic schools and fire academies.
- Organize a study group class before the next civil service entrance exam. This class would be available to anyone who has registered for the exam and would eliminate the need for applicants to purchase an exam study guide from the testing company. It would also give applicants confidence and another point of contact, which would encourage them to attend and pass the exam.
- Partner with UNT and TWU and our diversity team will develop diversity recruitment activities targeting students in nursing, engineering, chemistry, criminal justice, emergency management, and public administration.
- Implement summer camp activities for middle school students where they can try hands-on firefighting tactics.
- Create monthly social media videos highlighting different functions of the Fire Department each month.



## **DIVISION PROGRAM PACKAGE (Library)**

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*Library materials for customers*

### **PROGRAM DESCRIPTION:**

Increased funding for library materials; books and ebooks.

### **RELATIONSHIP TO STRATEGIC PLAN:**

Supports: KFA #4 Safe, liveable & family-friendly community

Goal 4: Provide and support outstanding leisure, cultural and educational opportunities

### **CURRENT PRACTICES:**

Current allocation for print and AV materials is \$446,500 in comparison to FY2011/12 allocation of \$490,179, a difference of \$43,679. Each year, funds from the book budget must be moved to the electronic resources budget, resulting in a shrinking amount for the book budget. In FY 2009/10, the library suffered a \$120,000 cut to the materials budget due to the national economic downturn. The book budget line (8595) has not seen an increase since FY2006/07.

### **CURRENT ISSUES:**

Since 2010, Denton's population has increased 8% from 113,383 to 122,759. Registered library customers have increased by 29% since the last budget increase of \$25,000 was dedicated to electronic resources in FY2011/12.

Books continue to be the staple of library materials. Circulation of print books has increased 3% since FY2014/15, while the number of items on the shelf has decreased. Ebook circulation has increased 116% since 2011/12. These two areas are showing the greatest growth in use and demand.

An additional concern is the age of the library's collection. Certain subject areas such as medicine, law and economics require frequent updates because of rapidly evolving information. Library standards recommend replacement every 5 years. Based on statistics from 2015/16, 53% of these targeted areas have publication dates of 2009 or older.

### **SOLUTION AND RECOMMENDATIONS:**

The library is recommending a \$43,500.00 increase to the .8595 book budget line to increase spending on print materials and ebook content. This amount will help to meet current customer demand from a growing population and will restore this budget line to its 2011/12 allocation.

***Please note - You must still attach a "Supplemental Program Funding Request" form to this white paper outlining a line item detail of your funding request.***

## **DIVISION PROGRAM PACKAGE**

### **Parks and Recreation**

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#### *Park System Master Plan*

##### PROGRAM DESCRIPTION:

Parks and Recreation is requesting one-time funding for a Park System Needs Assessment.

##### RELATIONSHIP TO STRATEGIC PLAN:

The Parks and Recreation Department holds a large responsibility for Key Focus Area 4 (Safe, Livable, and Family-Friendly Community). The request serves to further all of the department's efforts in KFA 4.

4.3.2. Provide quality parks, libraries, and recreation services to promote leisure, cultural, and educational opportunities in the community.

##### CURRENT PRACTICES:

The last Parks and Recreation Master Plan was completed in 2009 by Jacobs, and covered future growth planning for five to ten years. The Master Plan serves to provide framework for park planning and development through direction of area acquisition to meet future needs. The Master Plan also looks at demographic changes and recreational trends impacting the City of Denton.

Currently Parks and Recreation has 34 park and open spaces, 27 miles of trails, and 12 recreational facilities, and 2,284 maintained acres.

##### CURRENT ISSUES:

With the last Parks and Recreation Master Plan being completed in 2009, the department does not have a current Master Plan which prevents the department from:

- Grant opportunities with various entities such as Texas Parks and Wildlife
- Accreditation through National Parks and Recreation Association (NRPA)
- Application of Texas Gold Medal Award from Texas Recreation and Park Society (TRAPS)

Having a Park System Master Plan provides formal direction in the following areas:

#### **1. Infrastructure Assessment**

With the age of the last master plan there is not a current assessment/priority schedule for aging infrastructure within the system. This data is needed to provide support in replacement or renovation of existing assets.

**2. Inventory of Public Park Property and HOA – Subdivisions**

Parks and Recreation maintain inventory of current park property, but not for park or amenities that are provided through HOA – Subdivisions. The City of Denton has experienced a large amount of growth on the south side of the community that includes HOA – Subdivision amenities such as community pools, playgrounds, and pedestrian walking trails. An updated inventory will assist the department in monitoring equal distribution of amenities within the community.

**3. Needs Assessment \$50,000**

The Park Master Plan from 2009 identified citizen needs through a citizen survey, which provided a citizen rating and information on popular park features, and usage frequency. This information is important for future bond programs. The 2009 Master Plan identified that the respondents would like a Wave Pool added to the Water Works Park, which was approved in the 2014 Bond Sale.

**SOLUTION AND RECOMMENDATIONS:**

\$50,000 is recommended to be funded as a onetime expense for a Park System Needs Assessment.

***Please note - You must still attach a “Supplemental Program Funding Request” form to this white paper outlining a line item detail of your funding request.***

## **DIVISION PROGRAM PACKAGE**

### **Parks and Recreation Department**

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#### *North Lakes Recreation Center Recreation Coordinator*

##### **PROGRAM DESCRIPTION:**

The package is to request the reclassification of the part-time Recreation Coordinator at North Lakes Recreation Center to a full-time Recreation Coordinator. The Recreation Coordinator will be responsible for implementing recreation programs for children of all abilities and adults with special needs, direct supervision of the birthday party program, free or low cost family and community events, and serve as Director of the half-day preschool program. The Recreation Coordinator will also serve as the Parks and Recreation liaison for children's and special need's programming at community events and within various community action groups and forming focus groups for center programs. As well as, be responsible for seeking out and applying for grant opportunities to support children's and special need's programs.

##### **RELATIONSHIP TO STRATEGIC PLAN:**

The request for an upgrade to the position relates to the City of Denton's 2017-2018 Strategic Plan. The Parks and Recreation Department holds a large responsibility for Key Focus Area 4 (Safe, Livable, and Family-Friendly Community). The request serves to further all of the department's efforts in KFA 4.

##### **CURRENT PRACTICES:**

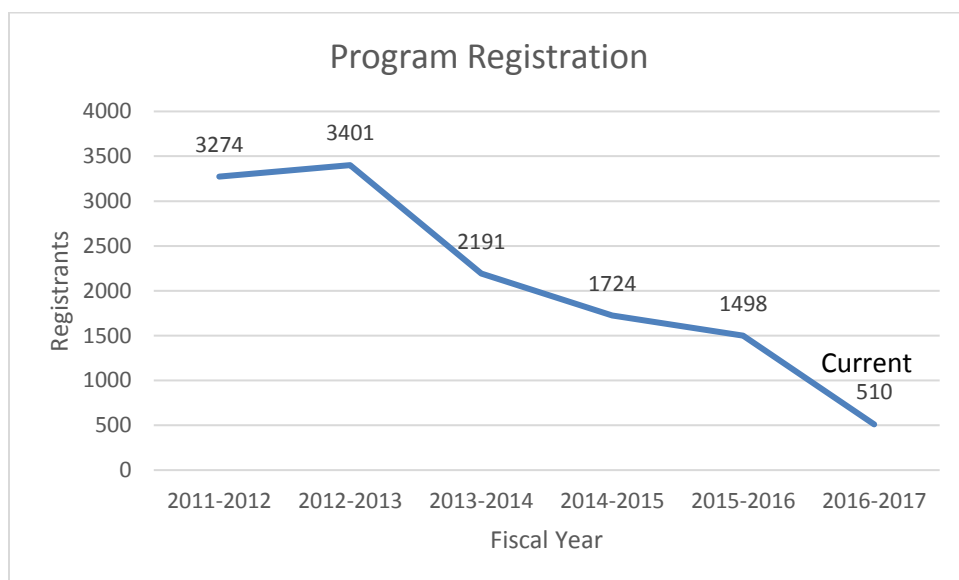
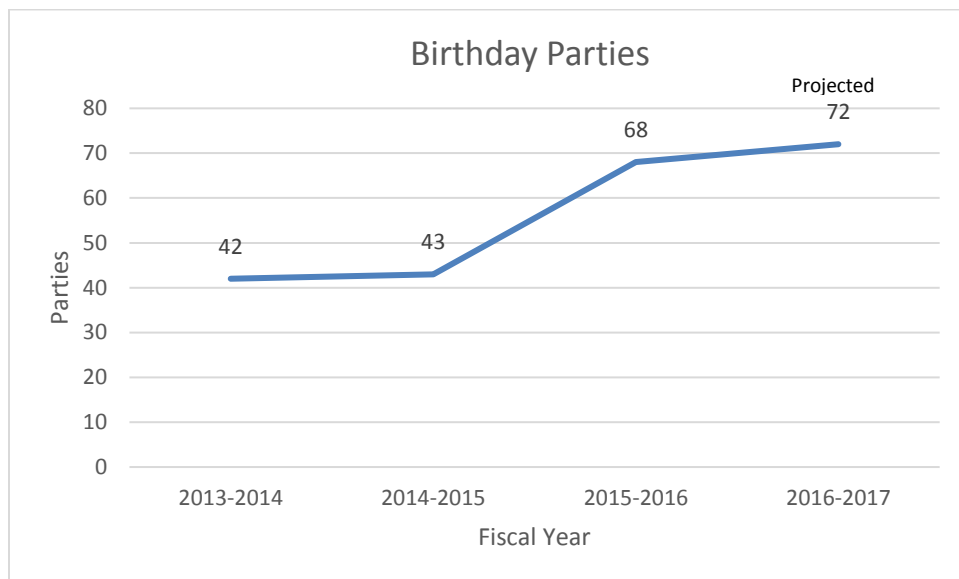
North Lakes has lacked a full-time Children's and Adaptive Recreation Coordinator since 2012 when the FTE was reclassified in order to provide a full-time Supervisor at Denia Recreation Center. With the loss of the position, the Recreation Supervisor took over directorship of the pre-school program, completion of the monthly reports, supervision of community service volunteers, and completion of all Daily GL reports. The current part-time Recreation Coordinator oversees all children's programs, birthday parties, and adaptive recreation programs with assistance from the Recreation Supervisor, serves as the co-director of the preschool program and assists with the daily GL reports in the center supervisor's absence.

##### **CURRENT ISSUES:**

1. The birthday party program requires approximately 7 hours per week to schedule and plan; taking up 35% of the 20 hours the Recreation Coordinator works per week.
2. As a part-time position, it has been difficult retaining Recreation Coordinators. There have been a total of 7 employees in this position since April 2012. This requires continuous retraining of basic job duties and responsibilities and has not allowed the current programs to receive the full attention needed to be successful. It is estimated 20% of a part-time position's salary is spent to hire and train a new employee. At a minimum, the annual salary for this position is \$15,704. Based on these numbers, over the past five years we have spent \$3,140.80 per employee we have hired and trained. This totals \$21,985.60, more than one year's minimum salary for this position and half of what it would cost to upgrade the position to full-time.
3. The current work load this position requires cannot continue to be supported by a half time employee. As a result of continuous turnover in the position, there has been no growth in program offerings, or revenue, by either the General Fund or Recreation Fund. The General Fund has been essentially stagnant

and the Recreation Fund has seen a cumulative decrease in revenue in excess of \$60,000 over the past five years.

4. The lack of staff hours make it difficult to program activities for Denton's special needs population. This leaves a gaping hole in programming and leaves out an entire group of citizens looking to participate in Parks and Recreation programs.
5. The part-time Recreation Coordinator receives feedback from parents, caregivers, and special needs citizens that adaptive programs are necessary but have been lacking through the City. The part-time Recreation Coordinator is in the early stages of building an Adaptive Recreation focus group to formulate a plan to provide these programs. This cannot be done with only a part-time employee who also has to oversee the current programs assigned to their position.
6. The full-time Recreation Coordinator would resume all responsibilities previously assigned (see attached job description).
7. The Center Supervisor would no longer be required to serve as the Preschool Director and spend less time assisting with programs. This would increase the supervisor's availability to focus efforts on staff development, long term planning, forecasting, and strategic planning with her team. Currently the Center Supervisor allots 5-15 hours per week on coordinator responsibilities.



SOLUTION AND RECOMMENDATIONS:

A full-time salary and benefits package for the current Recreation Coordinator is \$67,404. Because the Recreation Coordinator is already funded as a part-time permanent position, upgrading the position would impact the budget with an increase to salary and benefits in the amount of \$40,809 and staff recommends upgrading the part-time Recreation Coordinator to a full-time position at North Lakes Recreation Center.



## City of Denton

### Job Description

Effective Date:	10/1/2016
Revision Date:	10/1/2016
Position ID:	GT0731
Career Ladder:	G07
FLSA Designation:	Non-Exempt

**Title:** Recreation Coordinator – Children’s and Adaptive Recreation

**Department/Division:** Parks and Recreation/Leisure Services

**Reports to:** Recreation Supervisor

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**Definition:** Responsible for coordinating recreation programming and providing support for Children’s and Adaptive Recreation programs and services, including birthday party rentals and the State licensed part time preschool. This is accomplished by supervising temporary seasonal personnel, volunteers and contract instructors, developing, implementing and supervising recreation programs, promoting the activities and assisting with facility operations. Other duties include monitoring the allocation of resources, assisting with the budget process, providing organizational support for the department and interfacing with other City employees and citizens.

#### Essential Functions:

- Supervises temporary seasonal personnel, volunteers and contract instructors including interviewing applicants, coordinating training, monitoring work tasks, coaching staff, evaluating work performance, scheduling program staff and assisting with payroll.
- Develops and implements various programs and special events by assessing the needs of citizens, negotiating class and instructor fees, preparing program goals and cost analyses, scheduling program dates, reserving program facilities, purchasing and maintaining equipment and materials, and collaborates with Marketing Administrator to promote and advertise programs to citizens.
- Assists supervisor as liaison to volunteer agencies, public schools, universities, organizations, and agencies in establishing and implementing specialty programs.
- Assists with addressing and resolving complaints and concerns from the public, responding to emergencies situations, preparing facilities for programs, rentals and special events.
- Monitors the allocation of resources by maintaining program area supplies and equipment, evaluating and recommending budgetary needs for program area. Position is also responsible for vendor and instructor payment processing and budget oversight of program area.
- Assists with daily reconciliation reports, monthly reports, and other routine administrative tasks.
- Acquires job specific certifications and training related to job specific program area.
- May represent the facility/program supervisor in their absence.

#### Additional Duties:

- Serves as Director of the half day state licensed preschool program and maintains compliance with state mandated minimum standards regarding staff qualifications and training, administrative paperwork, program implementation, facility and classroom design and safety, parent interaction and communication, etc.
- Responsible for coordination and implementation of the Birthday Party program including accepting and reviewing party requests, confirming bookings, planning party activities, purchasing decorations, cakes, and other supplies and training seasonal staff to implement the program properly and to the customer’s satisfaction.



- Leads monthly Adaptive Recreation focus group meetings attended by participants, parents, caregivers, and local professionals in the therapeutic and adaptive programming field.
- Performs other duties as assigned.

**Minimum Qualifications / Acceptable Equivalency:**

- High School Diploma/GED and 5 years of recreation experience and 1 year of supervisory experience.

**OR**

- Bachelor's Degree in Recreation or a related field, 2 years of recreation experience and 1 year of supervisory experience.

**OR**

- Any combination of related education, experience, certifications and licenses that will result in a candidate successfully performing the essential functions of the job.

**Core Competencies:**

- Possesses, demonstrates, and maintains skills and knowledge to perform job competently.
- Ability to produce quality work with accuracy and thoroughness.
- Ability to demonstrate flexibility and adaptability to changing work environment.
- Ability to accept responsibility for effectively managing and resolving conflicts, confrontations, and disagreements in a positive and constructive manner to minimize adverse impact.
- Ability to analyze problems, make objective decisions, and execute them effectively without prompting.
- Ability to communicate effectively both verbally and in writing.
- Ability to form and maintain effective relationships with coworkers and customers.
- Ability to maintain regular and punctual attendance

**Conditions of Employment:**

- Must have a valid Class "C" Driver's License and valid state required minimum automobile liability insurance prior to employment (must obtain Texas Class "C" driver's license and state required minimum automobile liability insurance within 30 days of hire per state law.)
- Must pass a drug test, driver's license check, criminal history background check, and social security number verification check.
- Must pass a physical examination
- Must be able to work overtime or outside of regular business hours when requested
- Must attend and successfully complete the City's Defensive Driving Course (DDC) as soon as possible after employment (if required to drive City vehicle or personal vehicle for City business.)
- Must complete CPR, AED & First Aid Certification within 6 months of employment.
- Must complete City of Denton Cash Handling course within 6 months of employment.
- For fitness positions, nationally recognized fitness certification (ACE, AFFA, ACSM, NASM, etc.) within six months.
- Preschool Directors need to meet the Texas Department of Family and Protective Service Minimum Standards of Care for Child-Care Centers within 12 months of employment.

**Preferences:**

- Bilingual in Spanish and English
- Instructor or director experience in a licensed childcare or preschool setting
- Lifeguard, Water Safety Instructor Certification
- CPRP
- Experience utilizing CLASS/Point of Sale (POS) or similar recreation management software.
- Technically proficient in Microsoft Office with emphasis in Excel

### **Physical Requirements:**

*Overall Strength Demands:* The italicized word describes the overall strength demand of the functions performed by the incumbent during a typical workday.

- Sedentary – lifting no more than 10 pounds
- Light – lifting no more than 20 pounds; carry up to 10 pounds
- **Medium** – lifting no more than 50 pounds, carry up to 25 pounds
- Heavy – lifting no more than 100 pounds, carry up to 50 pounds
- Very Heavy – lifting more than 100 pounds, carry more than 50 pounds

*Physical Demand Codes:* The following describes if the incumbent is expected to exert the following physical demands during a typical workday and the overall frequency.

Codes for “how often”:

Y = Yes

N = No

E = extensive (100-70%)

M = moderate (60-30%)

I = infrequent (20-10%)

A = almost never (<10%)

Task: Code:

1. Standing: M
2. Sitting: M
3. Walking: M
4. Lifting: M
5. Carrying: M
6. Pushing/Pulling: M

7. Overhead Work: I
8. Fine Dexterity: I
9. Kneeling: M
10. Crouching: M
11. Crawling: I
12. Bending: M
13. Twisting: M
14. Climbing: I
15. Balancing: I
16. Vision: Y
17. Hearing: Y
18. Talking: Y
19. Video Display: Y
20. Other:

### *Machines, Tools, Equipment and Work Aids:*

The essential functions of this position require use of computer, monitor, telephone and a variety of recreational equipment.

### *Environmental Factors:*

The essential functions of this position are performed 90% indoors

This job description is not an employment agreement, contract agreement, or contract. Management has exclusive right to alter this job description at any time

# Community Feedback



**Emy Lyons**

March 9 at 9:18am



Dear Moms, Dads, and other caregivers of special needs people in Dynamic Denton!

As a mom of a differently abled son I have spent the last 15 years advocating, ARDing, litigating and pleading with DISD to make a great educational experience for our kids. I asked the school board for a special needs PTSA, it was declined, I asked for Autism classrooms that maximized learning on computers, it was declined, I asked for my sons curriculum to be computer based, it was never set up, I asked for Circle of Friends or League of Friends social type programs at his Ryan Campus, it never happened. I asked for Applied Behavioral Analysts to be at each campus to assist teachers and AU students so the focus could be learning instead of communication problems, it never happened. I got mad at funding cuts to education in Texas made by our conservative state house so I ran for office.

I love my son and I see his potential untapped, placated and ignored while he is forced to mold to a typically developing students learning style.

I am not giving up even though he's in Transition grade 13.

My focus now is on getting Denton to build adapted, relevant recreation for the young differently abled adult. North Lakes is trying to do this and I am helping by getting the word out so attendance is huge. I know you young folk are out there but we parents and caregivers need to help you get to the fun.

Please support Denton Parks and Recreation this Friday and come to their St. Patrick's dance for Special Needs at North Lakes Rec Center.

Please stop ignoring Our potential to be the Dynamic Denton my Dad wrote about years ago!

See you at 6:30-8:30 in St Patty attire!

Thank you!

Just a mom, Emy Lyons





**Lorrie Lacko**

February 20

Local Denton family with 12 year old son with Duchenne Muscular Dystrophy seeking opportunities to get involved in developing and participating in adaptive activities for disabled teens in and around the area. Our middle school Adaptive PE leader introduced me to this group earlier today; looks like I just missed a focus group meeting; I'm interested in learning more about this group and how I might get involved.



Like Comment

Maria Theologos Denison, Emy Lyons and Karla Lopez

Seen by 82



**Megan Rigsby Thomas** created a private event for the group.

February 9

**FEB  
16**

**Adaptive Rec Focus Group**

Thu 6:30 PM - North Lakes Recreation Center - Denton, TX  
10 Went

Like Comment

Tim N Susie Swenson, Heather Katz and 2 others

Seen by 62



**Francis Chen** This was a GREAT meeting. I felt a great vibe with all the minds and voices tonight! Again, thank you for considering me to be with such great folk!

Unlike · Reply · 2 · February 16 at 8:48pm



**Taylor D'Nae Durrett** Hi all! I just wanted to say thank you for letting me join you at last night's meeting. I think we're already off to a great start. I say we because I already feel like a part of this team.

Unlike · Reply · 3 · February 17 at 7:11am



**Tim N Susie Swenson** Thank you for involving us and Denton Able Disabled

Like · Reply · 3 · February 19 at 8:57am



Write a comment...





**Jane Piper-Lunt**

January 31

Wondered if you all have some kind of mixer or something other than dances. I think my grandson would prefer to initially meet others in the group outside of a dance setting.

Like

Comment

1

Seen by 72



**Megan Rigsby Thomas** Thank you for reaching out. While we don't have any other evening socials on the schedule at the moment, in the summer we try to do an extra social each month. Last year we went bowling followed by dinner at Mazatlan a few times. We do have a few other morning and early afternoon programs as well. See and register for these and all Parks and Rec programs by viewing our online PLAY! Guide at <http://www.dentonparks.com/>

We have very limited Adaptive Rec programs at the moment due to a lack of staffing and City owned ADA transportation. However we are always looking for new program ideas, volunteers, and services. We are planning a focus group meeting in the near future, I will post it as an event on this page. We would love for you to attend.

Like · Reply · 3 · February 1 at 5:19am · Edited



**Laura Wedemeyer Snyder**

July 15, 2016

AWESOME - I am so HAPPY to have found this group. If anyone wants to message me privately, please do so... but let me introduce myself. I am the parent/guardian of a 23 year-old son w/ severe Autism. His Autism does not define him, but it limits his ability to do simple things.... so activities must be planned with care. He loves swimming, outings, he loves walking the Denton parks - in cooler weather you will see him walking the trails of the parks. He swims at the natatorium, if anyone wants to join us there for tubing or swimming the lanes. When hot - he likes to walk the Golden Triangle mall on 288 or look at the video collection at the Walmarts... he helps line them up properly! (OCD). He has aged out of public school and I have not found a day program for him - but I am always looking for opportunities for him to do. So I am all EARS to listen and learn what ideas you have to share with me. Thank you to City of Denton and to the parents that fight for our kids... love to all. I can't wait to meet everyone!

Love

Comment

You, Maria Theologos Denison, Emy Lyons and 1 other

Seen by 49

View 2 more comments



**Emy Lyons** How exciting you found this page. We are building this program and we need parents to share their stories at City Council to help support financial goals. Let's talk more.

Like · Reply · 2 · July 15, 2016 at 1:21pm



**Laura Wedemeyer Snyder** Emy Lyons - I sent you a PM, (private message), we'll talk and exchange info when we can. (I sent in my request to my council person today...)

Unlike · Reply · 2 · July 15, 2016 at 1:56pm

## **DIVISION PROGRAM PACKAGE**

### **POLICE**

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#### *Crime Analysis Section*

#### **PROGRAM DESCRIPTION:**

This package would provide funding for one (1) civilian FTE to establish a crime analysis section in the Police Department as outlined in the Department's Strategic Staffing Plan.

#### **RELATIONSHIP TO STRATEGIC PLAN:**

The addition of a civilian Crime Analyst is consistent with Strategic Plan Key Focus Area 4, Goal 4.1; Objectives 4.1.2 and 4.1.5

#### **CURRENT PRACTICES:**

Crime analysis is a process in which trained professionals gather and analyze data on criminals, crime victims, disorder, quality of life issues, traffic issues, and internal police operations. The intended result is to support the reduction of crime and disorder throughout the community by enhancing the ability of the Police Department to adequately identify and effectively respond to both emerging and long-term issues. With the continued rapid growth in the technology sector, police agencies have an unprecedented ability to gather and store critical crime data in a searchable and readily useable electronic format. Unfortunately, much of this data is vastly underutilized as a means of identifying growing trends in community crime patterns and quality of life concerns. Line officers and supervisors lack the requisite skills and technology to extract data and manipulate it to a useable and actionable format. Even if they possessed these skills at a sufficient level, the time spent working on crime analysis necessarily takes them away from their primary duties and further impacts the already established lack of sworn officers to answer calls for service and investigate criminal offenses.

Professional crime analysts provide Tactical and Strategic analysis of crime data. Tactical analysis is directed towards the short-term development of patrol and investigative priorities and the deployment of police resources. It focuses on individual high-profile crimes, crime patterns and specific crime series. At the Strategic level, crime analysis looks at long-term crime trends, hot spots, and problem solving at the macro level in the community. It is intended to provide guidance on policing strategies, policies, resource acquisition, and crime prevention techniques.

In many ways, a crime analysis function serves as a "force multiplier" for a police agency. Through the provision of quality crime data, the analyst(s) help to focus the deployment and activities of police resources so that they can be the most effective and efficient in addressing crime and disorder.

#### **CURRENT ISSUES:**

The Police Department currently works to utilize crime data and criminal intelligence, but in a very limited capacity. Officers and Investigators attempt to use available data at the Tactical level. Much of the effort is based on user-acquired knowledge developed over time in using the current records management system (RMS). This work typically focuses on known offenders, repeated crimes, and high-call locations. The Department recently assigned an

Investigator to spend more time focusing on criminal intelligence, but much of this is tied to the search and acquisition of information from social media platforms and outside law enforcement databases.

At the Strategic level, Police Supervisors attempt to utilize data in support of long-term problem solving and in tracking crime trends. Again, much of this work is accomplished through hands-on, trial and error work with the RMS software. Instead of developing strategies and directing resources based on crime analysis, supervisors are spending substantial time working to do the analysis themselves.

In the Police Department's 2014 Strategic Staffing Plan, Dr. Eric Fritsch analyzed the Department's crime analysis and criminal intelligence function. He pointed out the lack of an organized function and suggested that the implementation and use of such a function could have very positive impacts on the entire Department's effectiveness and efficiency. Dr. Fritsch points out that modern law-enforcement has moved towards data-driven management that is highly dependent on comprehensive and timely data collection and collation, an effective means to distribute the data, and a sophisticated analytic capacity. When highly skilled employees are combined with innovative and emerging computer software designed for analysis and intelligence functions, the potential results for the Department and the community are tremendous.

#### SOLUTION AND RECOMMENDATIONS:

Dr. Fritsch's staffing study recommends the addition of 2 civilian FTEs to perform crime analysis and criminal intelligence duties. The International Crime Analysis Association outlines four (4) distinct ways to determine adequate staffing levels for a crime analysis unit – based on annual part 1 crimes, based on annual NIBRS Group A crimes, based on annual calls for service, and based on the agency's number of sworn personnel. Funding for one (1) analyst was provided mid-year 2017. The current recommendation is to add one (1) analyst to bring the total to two (2) as recommended by Dr. Fritsch.

An analysis of crime analyst job descriptions from seventeen (17) Texas police agencies showed that the average position preferences include a bachelor's degree and some level of work experience, but many positions allowed for a sliding scale of additional experience in lieu of more formal education. The pay range of these positions would place the crime analyst position in the City's current G08 pay band ranging from \$42,949 - \$71,296. Because this would be a newly created position, a formal study would still need to be conducted by Human Resources to determine the final pay band.



**DIVISION PROGRAM PACKAGE**  
**POLICE**

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*Civilian Crime Scene Investigator***PROGRAM DESCRIPTION:**

This supplemental package would provide funding to hire one Civilian Crime Scene Investigator position.

**RELATIONSHIP TO STRATEGIC PLAN:**

The addition of a new civilian Crime Scene Investigator is consistent with Strategic Plan Objective 4.1.2 – Securing and deploying public safety resources in the most effective and efficient manner possible.

**CURRENT PRACTICES:**

The Crime Scene/Forensics section is currently staffed by two (2) civilian FTEs. In 2013, the Police Department commissioned Dr. Eric Fritsch to conduct a comprehensive Strategic Staffing Plan and make recommendations on staffing levels throughout the Department. Based on Dr. Fritsch's recommendation, the Department replaced a sworn FTE in the crime scene section with a civilian FTE at a lower cost. This replacement was accomplished in FY15-16 through the reclassification of a vacant civilian FTE. Dr. Fritsch also recommended that the staffing level in the Crime Scene/Forensic Section should be increased with two (2) additional civilian positions to handle the increasing workload.

The employees assigned to the Forensics section perform a number of duties, including a response to all major crime scene calls, such as homicides, serious injury assaults, sexual assaults, robberies, and major burglaries/thefts. As staffing levels increase in this section, the Department anticipates utilizing these civilian specialists for additional crime scene duties that are currently done by sworn patrol officers and/or case detectives. The Forensics section also operates the forensic lab at the Police Department. The lab is equipped to handle latent fingerprint processing and identification, crime scene photography, and other forensic testing. With the expansion of personnel in this section, the lab will assume responsibility for additional tasks that are currently being handled by sworn investigators, including computer forensics, cell phone and other technology data extractions, and cell phone tower mapping. The work load involving cell phone extraction is currently being handled by sworn investigators, and consumes roughly 570 hours annually – more than 27% of an FTE. Because the Department has already acquired the technology and equipment, the cost to outsource this function is considerably higher than the cost of the additional civilian FTE. In addition, outsourcing this function will significantly increase the length of investigations.

**CURRENT ISSUES:**

The role of forensic investigations continues to grow due to the rapid advancement in technology and the increasing demand for thorough and accurate evidence processing in criminal cases. Due in large part to extensive media coverage of high-profile criminal cases,



and the explosion in popularity of crime scene-focused entertainment, Police agencies throughout the country have to spend additional time and resources on the forensic capability and components of their criminal investigations. While in previous years a case might not require any real forensic work, today's criminal cases often require law enforcement agencies to be able to show, through forensics and evidence processing, that they have addressed every plausible angle of a case, including potential DNA samples, blood work, and fingerprint analysis.

In previous years, forensics work in law enforcement was accomplished through the assignment and training of a sworn police officer. In today's law enforcement world, this role has become a specialty unto itself, including specific college degree programs focused on the varying aspects and fields within forensics. Civilian specialists have taken the place of sworn officers, often at considerably lower salaries.

Accompanying the increased the role of forensics has been an ever-growing workload for those assigned to this task. In 2016, the Department's assigned criminal case load increased by 194 cases (8%). To date in 2017, the criminal case load is up an additional 172 cases (18%). Many of these cases involve the collection and processing of evidence, and thus increase the existing workload of the crime scene and forensics section. The ability to meet the workload demand requires additional staffing.

**SOLUTION AND RECOMMENDATIONS:**

Funding this civilian position allows the Department to meet half of the recommended staffing levels for the Forensics section and alleviate sworn personnel from performing forensics functions. This will allow these sworn positions to spend additional time on investigative work and expand their abilities to investigate a greater number of reported crimes.

***Please note - You must still attach a "Supplemental Program Funding Request" form to this white paper outlining a line item detail of your funding request.***

## DIVISION PROGRAM PACKAGE

### POLICE

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#### *Civilian Jailers*

#### PROGRAM DESCRIPTION:

The police department seeks to add three additional full time employees to the jail to augment the current staff of ten full time jail positions. This addition would allow the department to accomplish a staffing strategy where the jail is worked by three staff members at all times with the exception of a four hour period between three o'clock and seven o'clock in the morning one day per week. The additional jail position on each shift would increase the safety of the space by working within the locked control room where they would monitor cameras, answer requests from the public and complete required documentation freeing other staff members to more closely monitor arrestees. This would benefit the safety of both staff and arrestees through increased supervision, reduced administrative task load on jailers outside the control room and greater control of the space.

#### RELATIONSHIP TO STRATEGIC PLAN:

Providing additional supervision in the jail relates to Key Focus Area 4 by increasing safety for citizens and staff through additional supervision in and control over the 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. From the control room jailers perform several administrative tasks and monitor the portion of the jail covered by the camera system. Between performing administrative tasks jailers make rounds through the jail 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.

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 administrative tasks cited include booking and 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.

#### CURRENT ISSUES:

On multiple occasions jailers involved in physical altercations with arrestees have become locked in with arrestees in the isolation cells. This occurs because attempts to restrain arrestees who are aggressive or violently resistive requires two jailers and are often rapidly evolving hard to control encounters. The safety concern in instances where jailers become locked in is that the jailers will be unable to overcome the resistance of the arrestee and then become trapped without the ability to escape the cell or call for further assistance. Additionally, there is no supervision of other arrestees when both on duty jailers are occupied with restraining a combative arrestee.

#### SOLUTION AND RECOMMENDATIONS:

The addition of the jail positions would create the opportunity for a staff member to be locked in the jail control room. From this position the additional jailer could answer calls from the public, complete the paperwork cited previously, monitor the camera system and operate jail door controls. This transfer of tasks to the locked space would allow more supervision of arrestees by the other two jail staff members one of whom could undertake the task of booking while the third staff member would monitor arrestees. These roles could be rotated throughout a shift to even workload and prevent complacency.

Additionally, having a third jailer on duty to operate the control room eliminates the potential for jailers involved in a struggle to become locked in a cell with an arrestee without an ability to escape or call for additional support from sworn staff. Further, in instances where there is an arrestee who is combative the third jailer is able to continue to monitor the jail from the control room and summon additional assistance to the jail if necessary.

Last, the control room is set up to prevent the jail from being taken over by arrestees. Though the likelihood of this event occurring is remote, failing to staff a locked control room presents an articulable hazard that is both predictable and preventable. Because of these factors the department requests the addition of three full time jail staff members.

Finally, the preceding proposal seeks an increase in staffing solely to address safety concerns in the jail. Previously, a document was prepared to justify filling vacant jail positions that were causing an overtime burden for the department. The justification letter submitted also addressed overtime created by vacations and illnesses due to a lack of staff overlap in the jail. The department realizes that a proposal to address overtime created by vacations and illnesses would require an additional three FTE's under the current shift deployment plan equaling a request for a total of six additional FTE's. The department has chosen to request only three additional FTE's to address the safety concerns previously articulated with the hope that filling the current vacancies and adding these three positions will address the majority of overtime use in the jail.

## **DIVISION PROGRAM PACKAGE**

### **TRAFFIC OPERATIONS**

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#### *PAVEMENT MARKINGS PROGRAM*

##### PROGRAM DESCRIPTION:

This supplemental is to provide traffic operations staff with the tools and equipment needed to dramatically increase our pavement markings program by installing and maintaining the required markings on our roadways as outlined in the MUTCD, FHWA, and the City of Denton guidelines and specifications, for the safety of our motoring public, pedestrians, and bicyclists. This program includes 1 ride-on white thermoplastic applicator, 1 ride-on paint applicator, and 2 Signs & Markings Technicians. Traffic Operations will need this program to be efficient with the increasing markings demands set forth from our citizen and internal requests and to be able to respond and deliver quality levels of service.

##### RELATIONSHIP TO STRATEGIC PLAN:

Key Focus Area 1.5: Utilize technology to enhance efficiency and productivity

Key Focus Area 2.1 Optimize resources to improve quality of City Roadways

Key Focus Area 4.1: Enhance public safety in the community.

##### CURRENT PRACTICES:

For applying paint, we currently work in the roadways using a push paint sprayer to apply paint to our roadways for pavement markings. Paint is used on roadways that are in a condition that thermoplastic will not bond or hold to the roadway surface. We use these hand sprayers for small jobs such as crosswalks and parking stalls. Paint sprayers are not recommended for long line use. This new equipment will be used for the proper maintenance of pavement markings which is essential for public safety and to minimize city liability and provide straight and crisp lines, having two color (yellow and white) capability. We currently have to utilize our pavement marking contractor to install long line operations and this is only when we can get on the contractor's schedule. The cost for a contractor to install 4" painted markings at 3,000 feet is \$0.37 cents per linear foot and for us to install the same markings is \$0.095 per linear foot which is a 74% cost savings.

For applying thermoplastic, we currently use our existing pavement markings contract for the application of thermoplastic long line pavement markings. We use small thermoplastic push applicators for small jobs such as crosswalks and parking stalls. Push applicators are also not recommended for long line use. A medium long line truck provides crisp and straight lines. The new piece of equipment will have a one-color system, either yellow or white, and will have left and right application capability. We currently have to utilize our pavement marking contractor to install long line operations and this is only when we can get on the contractor's schedule. The cost for a contractor to install 4" thermoplastic markings at 3,000 feet is \$0.68 cents per linear foot and for us to install the same markings is \$0.265 per linear foot which is a 61% cost savings.

##### CURRENT ISSUES:

Traffic Operations has only been able to add three supporting staff members to the department in the last 20 years, one Signs & Markings Technician and two Traffic Signal Technicians, in which has decreased the level of service that can be provided to our citizens while the growth of our city has substantially increased. We have outsourced our pavement markings to a contractor with long line capabilities for both thermoplastic and paint, but we

must work around their schedule and this only supplements a portion of what is needed. Pavement markings are labor intensive and the demand is so high for contractors. Street construction CIP program and overlay projects must be completed with pavement markings (centerline, lane lines, tapers, parking, and bike lanes) in a consistent manner for project deadlines and public safety. Due to demand for these contractors we cannot rely on them to show up on time, or with a full crew. It takes a minimum of 10 days as a response time to mark a roadway in Denton using our markings contractor in an emergency situation.

Having this equipment and personnel will allow us more flexibility to work with and around the schedules of our internal and external customers and their individual projects. This equipment will also allow us to work in mobile work zones instead of stationary work zones where there are less distractions to drivers and traffic can stay moving when the pavement markings are being installed. Last year, the city used our pavement markings contract to install approximately 230,000 linear feet of roadway markings with long line machines. In-house, we installed approximately 7,000 linear feet of roadway markings with push applicators and two staff members. With this request for staffing and equipment, we estimate an increase to 90,000 linear feet of in-house pavement markings annually. For the last several years, the linear miles of street improvements and property annexations with roadways have increased, and with the anticipated upcoming federal regulations on reflectivity for pavement markings, we need to be proactive in meeting the challenges from our city's growth demands and federal standards.

#### SOLUTION AND RECOMMENDATIONS:

Approval of this supplemental will allow Traffic Operations staff to continue providing and achieve even higher levels of customer satisfaction for the citizens and visitors to The City of Denton.

## **DIVISION PROGRAM PACKAGE**

### **TRAFFIC OPERATIONS**

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#### *TRAFFIC SIGNAL PROGRAM*

#### PROGRAM DESCRIPTION:

This supplemental will provide Traffic Operations staff with the addition of two full time Traffic Signal Technician apprentices and one bucket truck to complete a total of three operational crews. These full time employees will provide the necessary, valuable manpower needed to be effective and efficient in providing quality customer service to current and growing service demands. Traffic Operations is responsible for the repair and maintenance of 117 signalized intersections with 4 new additional traffic signals to be constructed and 14 to be reconstructed this fiscal year. Funding for this program will also allow us to comply with safety protocols as noted in the MUTCD (Manual on Uniform Traffic Control Devices), the APPA (American Public Power Association) safety manual requirements, OSHA (Occupational Safety and Health Administration) guidelines, and NIOSH (National Institute for Occupational Safety and Health) regulations.

#### RELATIONSHIP TO STRATEGIC PLAN:

Key Focus Area 1.2: Developing a high performance workforce.

Key Focus Area 1.4: Achieving high levels of customer service. (Internal and external)

Key Focus Area 1.5: Utilize technology to enhance efficiency and productivity

Key Focus Area 2.1 Optimize resources to improve quality of City Roadways.

Key Focus Area 2.2: Seek solutions to mobility demands and enhance connectivity.

Key Focus Area 4.1: Enhance public safety in the community.

#### CURRENT PRACTICES

Traffic Operations is responsible for the repair and maintenance of 117 signalized intersections with an expanding ITS (Intelligent transportation System) network. The Traffic Signal team has been in need of assistance for a number of years and has had to become more reactive than proactive to meet performance standards while attempting to maintain a required level of service. Currently, our operations has three signal technicians with one crew leader and two bucket trucks that are tasked to cover the entire 39 square miles of the traffic signal network for all new traffic signal projects, signal maintenance, network communications, traffic counts, and emergency response.

#### CURRENT ISSUES:

Traffic Operations has only been able to add three supporting staff members to the department in the last 20 years, one Signs & Markings Technician and two Traffic Signal Technicians, in which has decreased the level of service that can be provided to our citizens while the growth of our city has substantially increased. As public safety is our number one priority, our transportation system continues to expand so staffing levels also need to

increase in order to effectively and efficiently maintain this system so that we can provide quality and timely service to the public. Certain assets within our existing infrastructure have either reached the end of their useful life and needs replacement and/or needs interval maintenance to keep the system from being unsafe to the traveling public. We have had to supplement the use of traffic signal contractors but they are a specialized field and come in high demand so an emergency response time for them to deploy to Denton is 4-6 hours with a \$400.00 an hour service price. In comparison, Traffic Operations staff has an immediate response time during working hours and 30-60 minute response time after hours for \$95.83 an hour which is a 76% cost savings.

#### SOLUTION AND RECOMMENDATIONS:

Funding for this program would in the long-term save city and taxpayer money because it would increase the scheduled maintenance intervals that would extend the useful life of existing assets as well as reduce the number of after hour call-outs and Police Department responses to malfunctioning signals. This program would also allow signal technicians to meet performance standards and current service levels within their respective areas of responsibility. These additions in turn, will allow us to proactively improve mobility through the synchronization of traffic signals and their timings by reducing idling times, carbon emissions and fuel consumption, decrease traveler delays, and improve regional air quality.



## **DIVISION PROGRAM PACKAGE**

### **TRAFFIC OPERATIONS**

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#### *TRAFFIC FLEET ADDITION*

#### PROGRAM DESCRIPTION:

This supplemental is for the fleet addition of one 1/2 ton pickup with towing capabilities and a supplemental lighting package in order to support the current needs of our Traffic Operations staff.

#### RELATIONSHIP TO STRATEGIC PLAN:

Key Focus Area 1.4: Achieving high levels of customer service. (Internal and external)

Key Focus Area 2.1 Optimize resources to improve quality of City Roadway. (Traffic Signal and ITS network)

Key Focus Area 2.2: Seek solutions to mobility demands and enhance connectivity.

Key Focus Area 4.1: Enhance public safety in the community.

#### CURRENT PRACTICES:


Pickups are used in conjunction with traffic signals, signs, and markings projects to be a safety advanced warning vehicle on high speed roadway work zones to protect our staff, to carry materials to and from project onsite locations, respond to emergency field situations, to pull equipment and wire trailers, and to transport personnel to and from field meetings.

#### CURRENT ISSUES:

Traffic Operations currently does not have enough transportation to safely support the needs of the department while proactively delivering quality customer service.

#### SOLUTION AND RECOMMENDATIONS:

Approval of the supplemental for this Fleet addition would support Traffic Operations staff to carry out daily tasks and improve responsiveness to our internal and external customers.

CAPITAL IMPROVEMENT PROGRAM REQUEST				Project Rank:	2
<b>Project Title:</b>	On-going Bike Fund Increase			<b>Total Cost:</b>	\$ 100,000
<b>Location of Project</b>	City-wide				
<b>Funding Source:</b>	<input type="radio"/> Bonds	<input checked="" type="radio"/> Revenue	<input type="radio"/> Other		
<b>Requesting Dept./Person:</b>	Transportation - Bike Walk Denton				
<b>Strategic Plan KFA</b>					
<b>Purpose/Justification/Description</b>	<p>Since 2012, \$200,000 is allocated each year to implement the Bike Plan. The funds are used for on-street infrastructure, which includes design, signs, and costs associated with public meetings. The Bike Plan separates projects into Immediate, Short Range, and Long Range. Most of the Immediate projects are low-hanging fruit and relatively easy to accomplish. These low-hanging fruit projects are nearly complete with sharrows being placed on Scripture, Fulton, Ponder, and Bolivar this year. What remains are projects that will require more design and possible public meetings, ROW acquisition, and new treatments. In order to continue implementation of the Bike Plan at the pace of 7 miles a year (per the Strategic Plan), and to maintain the existing bike infrastructure, more funds are needed.</p>				
<b>Cost Type</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>			
Design	\$ -	\$ -			
Acquisition	-	-			
Construction	100,000	100,000			
Furniture /Fixtures	-	-			
Contingency	-	-			
Estimated Annual Cost	\$ 100,000	\$ 100,000			
<b>Projected O&amp;M Budget</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -
Materials & Supplies	-	-	-	-	-
Maintenance & Repairs					
Insurance	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Operations	-	-	-	-	-
Transfers	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -

## **DIVISION PROGRAM PACKAGE**

### **Airport**

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#### *Air Traffic Control Tower Equipment Replacement*

##### **PROGRAM DESCRIPTION:**

Replacement and upgrade of the air traffic control tower (ATC) equipment. The tower equipment was originally installed during the construction ATC in 2004.

##### **RELATIONSHIP TO STRATEGIC PLAN:**

KFA 1 Goal 1: Manage financial resources in a responsible manner

KFA 1 Goal 5: Utilize technology to improve efficiency

##### **CURRENT PRACTICES:**

The current has been to continue to increase the maintenance budget line for tower equipment repairs. Tower maintenance has increased by \$10,000 annually over the last two years. With over 140,000 annual operations, the Denton Airport is one of the busiest General Aviation airports in both the State of Texas and in the national contract tower program. Significant flight training operations mixed with corporate, cargo and recreational traffic requires positive communication with aircraft in the controlled airspace for Denton Airport.

##### **CURRENT ISSUES:**

The aging ATC equipment experiences frequent maintenance to ensure viability. This poses safety risks at the airport when the equipment is not available yet is crucial to ensure aircraft and pilot safety. Tower operators currently have to phone in flight data input/output (FDIO) requests to a center in Fort Worth in order to get confirmation for pilots take offs and landings.

##### **SOLUTION AND RECOMMENDATIONS:**

Replacement of the ATC equipment will improve flight safety and efficiencies air traffic controllers through an automated FDIO system. There would be less downtime of equipment creating less interruptions in service and increased safety. Tower maintenance costs is expected to decrease and staff anticipates Airport would recover its investment in maintenance savings within five years.

***Please note - You must still attach a "Supplemental Program Funding Request" form to this white paper outlining a line item detail of your funding request.***

## **DIVISION PROGRAM PACKAGE**

### **Airport**

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#### *Taxilane Quebec Restrooms*

##### PROGRAM DESCRIPTION:

The Quebec T-Hangar facilities have been completed and the final phase was to provide restroom facilities for those hangars. This facility would also include public access for use by other tenants on the south end of the airport.

##### RELATIONSHIP TO STRATEGIC PLAN:

KFA 2 Goal 3: Promote superior utility services and facilities

##### CURRENT PRACTICES:

The current practice for customers at the Denton Airport is to go to the airport terminal in order to use the restroom. Individuals using the fixed base operators (FBO) at the airport also have access to their facilities.

##### CURRENT ISSUES:

The Denton Airport is one of the busiest General Aviation airports in both the State of Texas and in the national contract tower program. With the addition of city-owned hangars at the south end of the airport and growing development, not having access to restrooms is a customer service issue. The closest facility during regular hours would be the airport terminal. The terminal is closed from 10:00pm to 6:00am daily so these restrooms are not available for use by customers during this period while the airport is still open 24 hours a day.

##### SOLUTION AND RECOMMENDATIONS:

Staff's proposed cost effective customer service enhancement is to build a handicap accessible unisex restroom with lavatory. Staff recommends construction of the restroom for a total estimated cost of \$65,000.

***Please note - You must still attach a "Supplemental Program Funding Request" form to this white paper outlining a line item detail of your funding request.***

## DIVISION PROGRAM PACKAGE

### TECHNOLOGY SERVICES

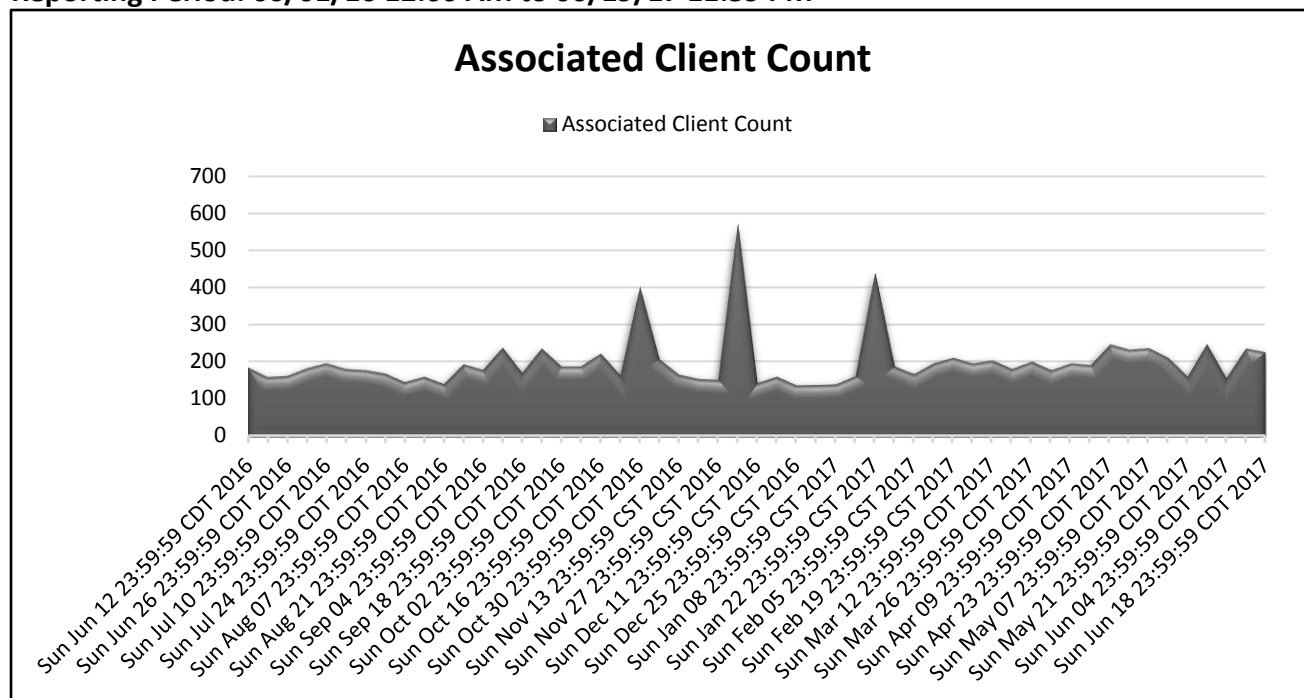
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#### *Downtown Denton Wireless Upgrade*

##### PROGRAM DESCRIPTION:

In April 2015, staff provided a free public wireless (Wi-Fi) Internet access system in the Arts and Entertainment corridor along East Hickory Street, which includes the Downtown Square and the Denton County Transit Authority (DCTA) Transit Station. Usage reports show that on a given week the highest number of clients over the past 12 months is 574. A typical week records about 200 clients.

**Reporting Period: 06/01/16 12:00 AM to 06/19/17 11:59 PM**



##### CURRENT PRACTICES:

The original Wi-Fi system design was not intended to be extremely robust. Wi-Fi systems are sensitive to the number of simultaneous users accessing the internet. A single Wi-Fi access point can support 25 – 30 simultaneous users without degrading the internet access speed. The current design supports up to 300 users distributed along the coverage area below, with 100 users concentrated in the Downtown Denton area. As designed, the system would be overwhelmed during special events such as the 35 Conference, Arts and Jazz Fest, and the Holiday Lighting festival.

We are experiencing performance issues on the Wi-Fi system in Downtown Denton resulting in low signal and poor user experience. This is due to congestion and interference on the 2.4 GHz channel. Congestion means that you have many people using the same channel which can also include other wireless Wi-Fi systems in the area. During the Technology Services Budget presentation on June 6, 2017, Council requested to see costs on expanding the Wi-Fi system to be more robust in the Downtown Denton area.

The proposed wireless upgrade will support up to 1000 users in the Downtown Denton area. This will allow for additional capacity and expansion. Users will experience faster bandwidth and higher speeds than in the past. These new access points will provide enhanced features including; beamforming, maximal ratio combining and multi-user multiple-inputs and multiple-outputs (MU-MIMO). These new technologies enhance user experience by automatically focusing signal to towards a connected client creating a stronger connection that reaches further. The ability to push multiple streams to a client allows three times faster transmissions rates of data to realize larger bandwidth.

**Estimated Cost**

<b>Downtown Wi-Fi Upgrade Estimate</b>			
<b>Item</b>	<b>Cost</b>	<b>Quantity</b>	<b>Price</b>
<b>Equipment</b>			
AIR-AP1572EAC-x-K9	\$4,495.00	13	\$58,435.00
AIR-ANT5180V-N - 8.0 dBi Omni	\$249.00	26	\$6,474.00
AIR-ANT2480V-N - 8.0 dBi Omni	\$399.00	26	\$10,374.00
CON-SNT-AIA157BK	\$179.99	13	\$2,339.87
AIR-ACCPMK1570-2	\$399.00	13	\$5,187.00
L-MGMT3X-AP-K9 Cisco PI3.x Lic	\$105.00	13	\$1,365.00
GLC-LX-SM-RGD	\$1,095.00	4	\$4,380.00
AIR-ACC15-SFP-GLD	\$449.00	4	\$1,796.00
AIR-PWRINJ1500-2	\$249.00	3	\$747.00
AIR-ACC245LA-N	\$289.00	13	\$3,757.00
			\$0.00
			\$0.00
FiOS Connection	\$399.00	12	\$4,788.00
INSTALLATION LABOR COSTS	\$20,000.00		\$20,000.00
<b>Total</b>			<b>\$119,642.87</b>
Contingency @10%			<b>\$11,964.29</b>
<b>Grand Total</b>			<b>\$131,607.16</b>

**Note:** Prices and product availability are subject to change without notice from vendor.



*Traffic Eng. – Traffic Count Services*

**PROGRAM DESCRIPTION:**

Contract services to provide on-call traffic count services.

**RELATIONSHIP TO STRATEGIC PLAN:**

Supports Key Focus Area 2 – Public Infrastructure, Goal 2: Seek solutions to mobility demands and enhance connectivity

**CURRENT PRACTICES:**

Use of Traffic Operations staff/crew to collect traffic counts and related data. The traffic data collection typically has a low priority and is scheduled depending on the availability of staff.

**CURRENT ISSUES:**

Traffic counts are a key component for evaluating traffic related requests such as stop signs, traffic signals, etc. from Council members and citizens/residents. Current traffic count requirements are averaging 3 counts per month. The Traffic Operations division does not have dedicated staff/crew to collect traffic counts or related data on a regular basis. Due to the current workload levels of staff in the Traffic Operations division, our ability to collect traffic counts (and related data) and respond to resident requests often require 2 to 3 months. In order to improve the customer service experience and respond to resident requests in a timely manner, it is recommended that we contract the traffic data collection services to a qualified firm.

**SOLUTION AND RECOMMENDATIONS:**

In order to address the delay in responding to resident requests/concerns, it is recommended that the services for collection of traffic related data be contracted to a firm that specializes in these services. Selecting a qualified firm to collect traffic counts will not only reduce the turnaround time, but it will also reduce the overall cost of collecting data (staff time vs. unit price charged by the firm).

***Please note - You must still attach a "Supplemental Program Funding Request" form to this white paper outlining a line item detail of your funding request.***



*Traffic Eng. – Traffic Count Cameras*

**PROGRAM DESCRIPTION:**

Purchase portable self-contained traffic video cameras for traffic, bicycle and pedestrian counts and observation of traffic problem areas.

**RELATIONSHIP TO STRATEGIC PLAN:**

Supports Key Focus Area 2 – Public Infrastructure, Goal 2: Seek solutions to mobility demands and enhance connectivity

**CURRENT PRACTICES:**

Use of portable mechanical traffic count equipment with traffic count tubes, deployed by Traffic Operations. Personal onsite observation is also used.

**CURRENT ISSUES:**

Traffic Operations does not have a dedicated traffic count crew. Current traffic count requirements are averaging 3 counts per month, to respond to Council member and citizen requests for traffic control devices (stop signs, traffic signals, crosswalks, etc.). Counts must be scheduled among other work and often require 2 – 3 months before data is available. The traffic count equipment that is currently used by staff is old and dated and often results in errors that require recounts. The equipment which include boxes and tubes are visible and often prone to damage due to vehicle operation and vandalism. As such, the traffic data collected using this equipment is often unreliable and requires additional staff time to review or conduct recounts. Also, these mechanical counters do not collect bicycle and pedestrian data.

**SOLUTION AND RECOMMENDATIONS:**

Purchase of 3 portable traffic video cameras which can be set above normal eyesight and record up to 7 days of video, providing ability to count vehicle traffic and movements (turns) at intersections of concern. The cameras can also provide video of traffic situations, which can assist in evaluating problems at intersections and count capability for bicycles and pedestrians.

***Please note - You must still attach a "Supplemental Program Funding Request" form to this white paper outlining a line item detail of your funding request.***

## **DIVISION PROGRAM PACKAGE**

### **FLEET SERVICES**

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#### *Heavy Equipment Technician*

#### **PROGRAM DESCRIPTION:**

Additional Heavy Equipment Technician. The Heavy Equipment Technician is responsible for performing onsite diagnostics, maintenance and repairs on a variety of heavy equipment (gasoline, diesel, and fuel injected vehicles) including chassis repairs (suspensions, steering, and wheel bearings), brake system repairs (replacing brake drums, rotors, shoes, and pads), transmission repairs, fuel repairs, electrical system repairs, cooling system repairs, and using specialized software, such as CAT ET, Cummins In-site, and International Service Maxx to diagnose equipment. He/she is also responsible for following extensive preventative maintenance schedules, and keeping accurate records of all services and repairs.

#### **RELATIONSHIP TO STRATEGIC PLAN:**

KFE 1: Organizational Excellence

Goal 4: Achieve high level of customer satisfaction.

KFE 2: Public Infrastructure

Goal 3: Promote superior utility services and facilities.

Goal 5: Develop Capital Improvement Program (CIP) based on community needs.

Manage existing and future infrastructure need to meet projected growth trends.

Having a dedicated mobile Heavy Equipment Technician reduces maintenance and repair costs and downtime for the department and allows Fleet to achieve a higher level of customer satisfaction by reducing equipment transportation costs, and increasing repair response time. The Landfill is a large operation which increases as the city's population increases. Recently, the Landfill operation started a new division (Mining) which added additional equipment in FY 16-17. Since January of 2013 the landfill operation has added 33 pieces of equipment, including 15 additions in 2016 alone. This additional heavy equipment will require increased labor hours to service and maintain.

#### **CURRENT PRACTICES:**

Fleet currently has one Heavy Equipment Technician to service and maintain over 63 pieces of Landfill and Beneficial Reuse heavy equipment. The majority of this off-road equipment must be maintained on site or incur expensive transportation charges. Outside vendors are frequently used (with increased hourly rates and travel costs) when the demand for repair exceeds our technician's time constraints.

#### **CURRENT ISSUES:**

When utilizing an outside vendor Fleet is unable to prioritize repairs based on the department's needs and are subject to that particular vendor's schedule. Outside vendors

charge on average a \$145 “trip charge” for travel time, additionally, the average labor rate for an outside vendor is \$15 more per hour than Fleet’s Heavy Equipment Technician labor rate.

The calculated number of repair hours based on industry standards for the current fleet indicate the need for 2.3 technicians. This is derived from the number of repair hours at a productivity rate of 78%.

**SOLUTION AND RECOMMENDATIONS:**

Staff recommends hiring an additional Heavy Equipment Technician to maintain our current level of customer service for the repair requirements of the landfill operation.

***Please note - You must still attach a “Supplemental Program Funding Request” form to this white paper outlining a line item detail of your funding request.***

Other Fund Supplemental Requests Included in the Proposed Budget

Department	Program Title	FTE's	Personnel Services	On-Going Costs	One-Time Costs	Vehicles	Requested Expense Amount	2017-18 Revenue/Cost Offset	Net Cost
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Supplemental Packages Other Funds Funded In FY 17-18

Rec Fund	Recreation Equipment	-	-	-	200,000	-	200,000	-	200,000
Fleet Services	Heavy Equipment Technician	1.00	87,112	1,160	5,000	-	93,272	(152,880)	(59,608)
Materials Management	Manlift	-	-	-	40,000	-	40,000	-	40,000
Street Improvement	Concrete pavement, curb, gutter ,sidewalk	-	-	960,000	-	-	960,000	-	960,000
Street Improvement	Crack Seal	-	-	360,000	-	-	360,000	-	360,000
Street Improvement	Micro Seal	-	-	143,394	-	-	143,394	-	143,394
Tech Services	FTE Reclassification	-	13,902	-	-	-	13,902	-	13,902
Tech Services	Dispatch Recording System Upgrade	-	-	-	127,000	-	127,000	-	127,000
Tech Services	Fire Small Tools	-	-	10,200	-	-	10,200	-	10,200
Tech Services	JD Edwards Upgrade	-	-	-	400,000	-	400,000	-	400,000
Tech Services	DME Capital Costs	-	-	500,000	85,000	-	585,000	-	585,000
Tech Services	Cisco Equipment Replacement	-	-	565,000	-	-	565,000	-	565,000
Tech Services	DR Backup Site Replacement (Vblock)	-	-	200,000	-	-	200,000	-	200,000
Tech Services	DR Backup Site Replacement (Vplex)	-	-	-	200,000	-	200,000	-	200,000
Tech Services	Data Domain	-	-	50,000	-	-	50,000	-	50,000
Tech Services	City Wide PC Refresh	-	-	470,000	-	-	470,000	-	470,000
Tech Services	2 Factor Authentication	-	-	10,000	-	-	10,000	-	10,000
Tech Services	Open Data /Budget Transparency Portal	-	-	45,000	-	-	45,000	-	45,000
Airport	Air Control Tower Equipment Replacement	-	-	-	90,000	-	90,000	-	90,000
Airport	Taxilane Quebec Restroom	-	-	-	65,000	-	65,000	-	65,000
Tree Mitigation	Urban Forestry Comprehensive Plan	-	-	-	60,000	-	60,000	-	60,000
Police Confiscation	Patrol Personnel Vehicles	-	-	-	-	61,554	61,554	-	61,554
Police Confiscation	Criminal Investigations Bureau Vehicles	-	-	-	-	59,300	59,300	-	59,300
Traffic Safety	Traffic Signal Replacements	-	-	-	1,200,000	-	1,200,000	-	1,200,000
Engineering	Traffic Count Services	-	-	20,000	-	-	20,000	-	20,000
Engineering	Traffic Count Cameras	-	-	-	20,000	-	20,000	-	20,000

Total Supplemental Packages Other Funds Funded in FY 17		1.00	101,014	3,334,754	2,492,000	120,854	6,048,622	(152,880)	5,895,742
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## **DIVISION PROGRAM PACKAGE**

### **MATERIALS MANAGEMENT – DISTRIBUTION CENTER (DC)**

#### *REQUEST FOR A HIGH LEVEL ORDER PICKER*

#### DESCRIPTION

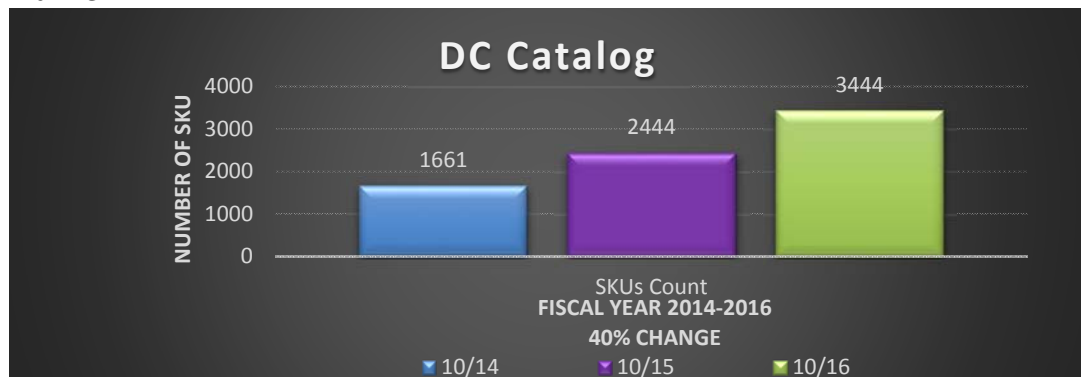
Request \$40,000 for a High Level Order Picker to enhance the Distribution Center's (DC's) ability to provide operational support of the City's growing utility infrastructure by optimizing the order fulfillment process.

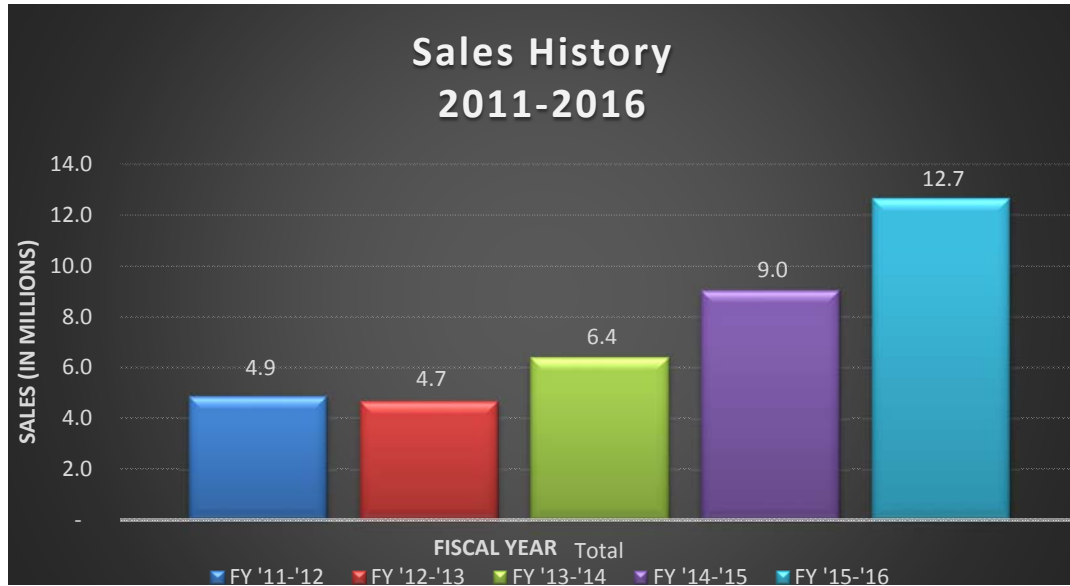
#### RELATIONSHIP TO STRATEGIC PLAN JUSTIFICATION

In accordance with Strategic Objectives 1.1.1, 1.2.2, 1.4.1, 1.4.2, 1.4.3, and 2.3.4, a high level order picker will allow the DC to continue to improve operations and implement the DC's established vision by reducing the time and effort required to pull orders. A high level order picker will reduce pull times which will enable the DC to provide uninterrupted and efficient operational support to the City departments. Furthermore, it will reduce effort by allowing staff members to use one tool during pulls which will reduce risk of injury and muscle strain.

#### CURRENT PRACTICES

During FY 2015-2016, the City's growing utility infrastructure and the DC's inventory diversification resulted in a 40% (\$3.6M) increase in sales, a 14% (\$768,000) increase in inventory value, and a 40% (1000 SKUs) increase in new inventory items. The continued growth in sales, inventory quantity and inventory range has increased time required for customer service, order fulfillment, order replenishment and inventory maintenance. It is crucial, as the demand for DC services increases, for the DC to be able to provide responsive and reliable support by having the right inventory amount, at the right time, and by fulfilling order requests in a timely manner.



TOTAL FUNDING REQUEST \$40,000

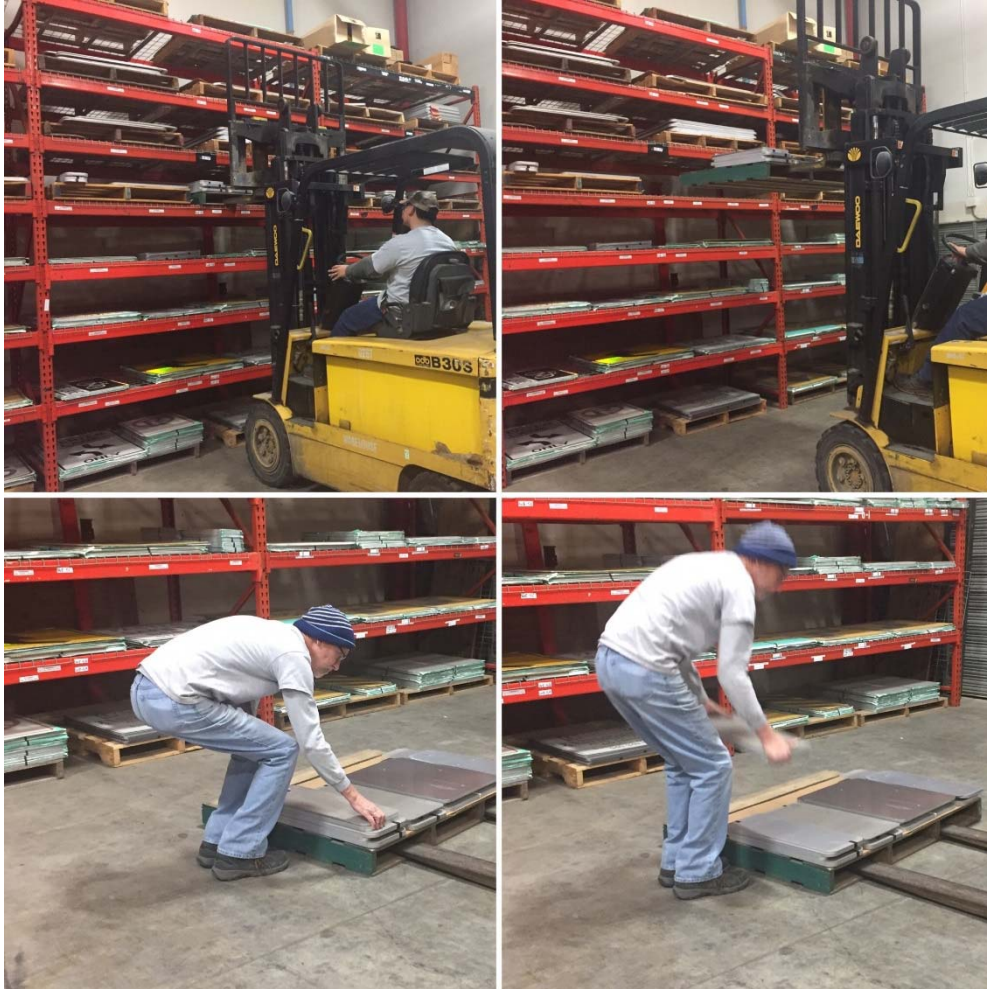
As the range and quantity of new items increases, it is vital to continue to foster a positive relationship with our customers that promotes growth by being providing exceptional customer service and reduce wait times. Hence, DC must maximize its output by reducing the time needed to pull each order.

#### CURRENT ISSUES

As the City continues to experience substantial growth and DC's role in the City's supply chain and logistics management continues to increase, the DC's primary issue is the ability to provide responsive and accurate support without increasing pull time and without negatively impacting operations by delaying construction and

TOTAL FUNDING REQUEST \$40,000

maintenance crews. Hence, the DC must be able to continue to grow, to maintain exceptional customer service, and to reduce the amount of time and work needed to fulfill an order. Currently, to pull an order, staff must switch between a forklift (Exhibit 1), a man lift (Exhibit 2) and ladder (Exhibit 3).



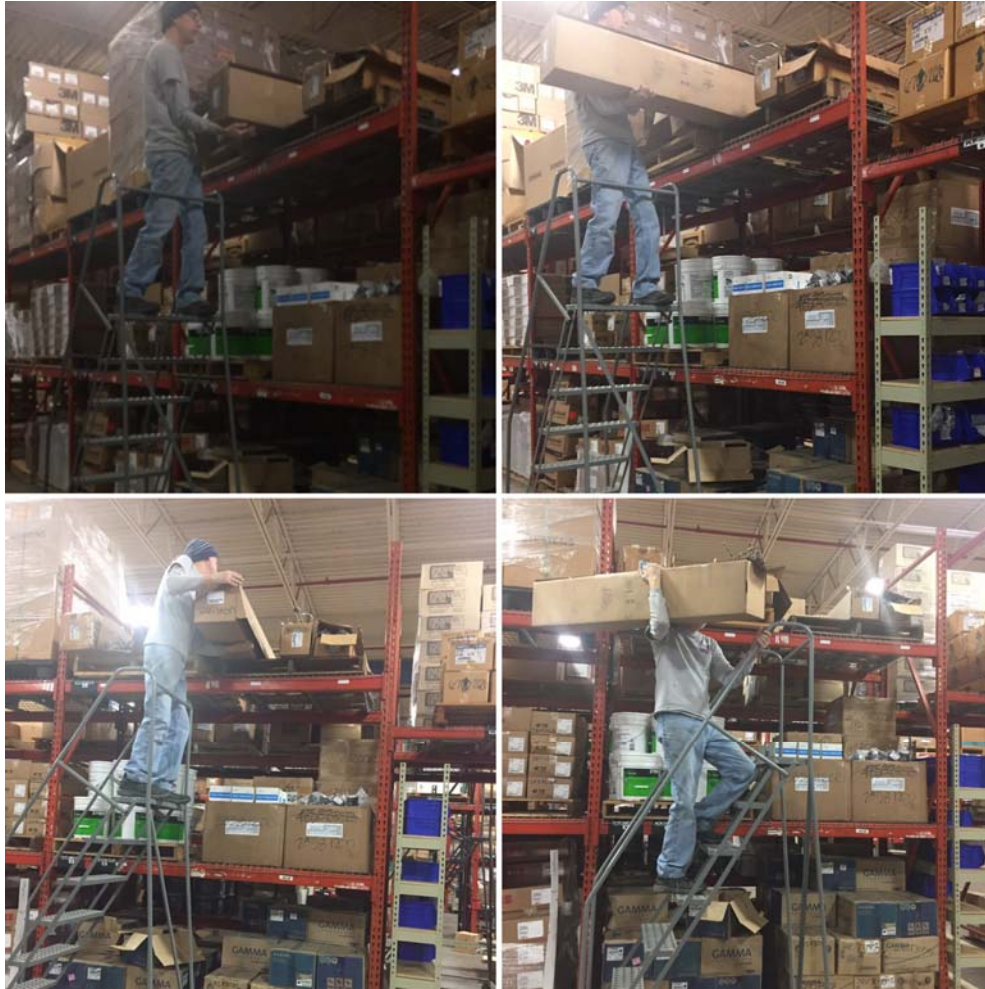
**Exhibit 1: To pull orders with a fork lift, staff must pull the pallet down, get off the forklift, pull the order, stage the order, and get back on the forklift to put the pallet back on location.**



TOTAL FUNDING REQUEST \$40,000

**Exhibit 2:** To pull an order with the man lift, staff can reach over, lift and place items down on the tray. While there is room in the tray, multiple small items can be pulled without getting on and off the man lift.

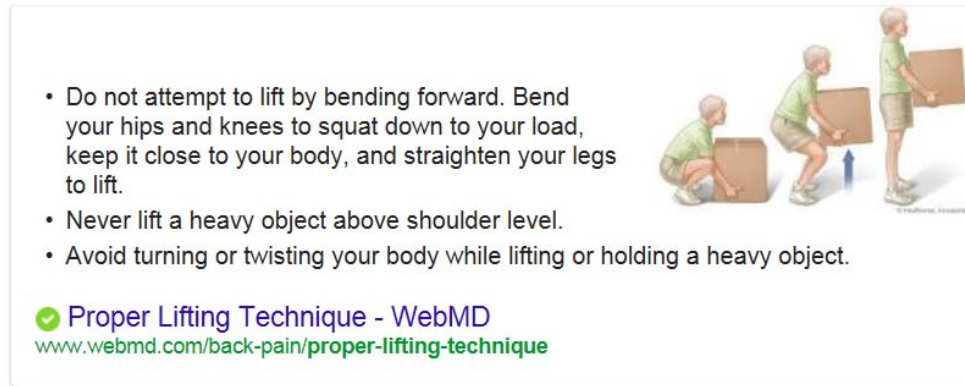




**Exhibit 3: To pull an order with a ladder, staff must climb up and down to pick each item, and carry the item down the stairs.**

The current tools give staff members the ability to pull orders. However, staff must constantly switch between the forklift and the man lift, or between the forklift and the ladders (if the man lift is being used) which increases the time needed to pull and stage an order.

In addition to inefficiencies, our current tools increase the risk of injury. While the ladders provide access to items in the top shelves, carrying inventory up and down the ladders is an added risk. The ladders have handles to assist while climbing up and down, but the handles become inaccessible while carrying materials. The handles and railing are insufficient support while reaching over to handle materials on the shelf. Furthermore, while our current man lift aides the user by eliminating the risk presented by going up and down steps, its railing limits mobility. It also forces the user to lift the load away from the body and bend at the waist to place items on the tray, and it makes it difficult to follow proper lifting techniques (exhibit 4).



**Exhibit 4: WebMD's Proper Lifting Technique**

A high level order picker will reduce pull times by combining the fork lift's ability to move pallets and the man lift's ability to reach individual items from the racking without climbing up and down steps. In addition, it allows the user to pull and stage at the time by replacing the tray with a pallet. Hence, reducing the time spent pulling and staging. Most importantly, it will reduce the risk of injury by reducing the need for ladders. By eliminating the cage and tray, the high level order picker gives the user full range of motion and the ability to use proper lifting techniques. Moreover, the lift's harness eliminates the risk of falling (exhibit 5).



**Exhibit 5: High level order picker**

SOLUTION AND RECOMMENDATIONS:

As the City continues to grow and more CIP projects are approved, such as Denton Municipal Electric's additional substations and CNG plant, the Distribution Center must be able to handle the increased demand safely and without increasing wait times. The City's forecasted growth demands a full-service DC that can support the City's growing infrastructure without fail while maintaining optimal service levels.

If this supplemental package is approved, the DC can continue its march towards becoming a paragon among private and municipal Distribution Centers.

***Please note - You must still attach a "Supplemental Program Funding Request" form to this white paper outlining a line item detail of your funding request.***

## **DIVISION PROGRAM PACKAGE**

### **POLICE**

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#### *Criminal Investigations Bureau Vehicles*

#### PROGRAM DESCRIPTION:

This supplemental package would provide funding to purchase four (4) additional unmarked vehicles for deployment in the Criminal Investigations Bureau.

#### RELATIONSHIP TO STRATEGIC PLAN:

The addition of a new civilian Crime Scene Investigator is consistent with Strategic Plan Objective 4.1.2 – Securing and deploying public safety resources in the most effective and efficient manner possible.

#### CURRENT PRACTICES:

All investigators in the Criminal Investigations Bureau (CIB) are assigned an unmarked police vehicle with emergency equipment. These vehicles are utilized daily in the investigation of criminal offenses. In accordance with City Policy, these vehicles are operated as “take home” vehicles for investigators who reside within the city limits. Investigators who reside outside the city limits take these assigned vehicles home during periods where they are on-call in order to provide a rapid response to crime scenes.

Prior to FY15-16, investigators assigned to the Department’s Special Operations Section (Narcotics) utilized vehicles that had been awarded to the Department through criminal forfeiture procedures. Because these vehicles were part of the Department’s asset forfeiture fund, all related expenses for the vehicles, including fuel and maintenance, were paid for from the forfeiture fund. This practice allowed for an expanded use of vehicles, while limiting the number of required fleet vehicles (and the related costs). Seizure vehicles generally fit into one of three basic categories: vehicles with high resale value, vehicles with lower resale value but in decent shape mechanically, and vehicles with low resale value and significant maintenance or repair issues. High resale vehicles and vehicles with significant mechanical issues are sold at auction. For operational needs, remaining vehicles were considered for use by the Special Operations unit. While in decent shape, these vehicles typically require a greater level of maintenance and repair compared to city fleet vehicles. Because of the lack of uniformity in the makes and models of the vehicles, costs for maintenance by city staff is increased compared to standard fleet vehicles. As a cost saving measure, the Special Operations investigators were transitioned out of seizure vehicles in FY15-16 and provided with existing fleet vehicles.

#### CURRENT ISSUES:

The fleet vehicles utilized for Special Operations were available due to current vacancies in the Criminal Investigations Bureau. This allowed the transition to occur without an immediate financial impact to the Department. In FY 17-18, the Department anticipates filling the existing

investigator openings in CIB. These positions need vehicles to allow the investigators to conduct their daily work, including responding to active crime scenes. The Department lacks sufficient available vehicles to assign to these positions without impacting the efficiency of other parts of the organization.

SOLUTION AND RECOMMENDATIONS:

The Department needs to acquire four (4) unmarked vehicles for assignment to CIB personnel. These vehicles will be equipped with emergency lights and a police radio.

***Please note - You must still attach a "Supplemental Program Funding Request" form to this white paper outlining a line item detail of your funding request.***

## **DIVISION PROGRAM PACKAGE**

### **Parks and Recreation Department**

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#### Recreation Fund Supplemental Equipment Request

#### PROGRAM DESCRIPTION:

This package will purchase various pieces of equipment for several of the Parks and Recreation facilities.

- \$15,000 Fitness Equipment Replacement
- \$40,000 MLK Rec Center public address system with projector, game room equipment
- \$20,000 North Lakes Rec Center public address system
- \$20,000 Denia Rec Center public address system
- \$25,000 Marquee replacements at MLK and Denia Rec Center
- \$10,000 Kayaks and equipment for Denia Rec Center
- \$10,000 Bounce house and mural for North Lakes Rec Center
- \$60,000 Skate park amenity

Denia, North Lakes, MLK and the Senior Center operate full service gyms and replace equipment as needed. MLK Rec Center will be wired for public address system and a new projector system will be installed in the Ammons room which hosts many community wide events. The game room furniture and foosball table will be upgraded. North Lakes and Denia Rec Center will also be wired for public address system. Splash radio will be added to all rec center as a way to broadcast emergency announcements, family friendly music and advertise our programs. An RFP for new marquees is underway. Funding was set aside in the 16-17 budget for the replacement of marquees at North Lakes and the Senior Center. This funding request will replace the marquees at Denia and MLK. The new marquees will be in color, higher resolution and the two sides will function independently. Denia has a large outdoor recreation program. The programs continues to grow and needs additional tandem kayaks. The funding request will supply kayaks, paddles and lifejackets. North Lakes Rec Center has a thriving group exercise and birthday party program. Funding will be used to purchase a new bounce house for birthday parties and to add a mural to the gym. The skate park will add a new amenity.

#### RELATIONSHIP TO STRATEGIC PLAN:

- 4.3.1 Meet customer needs through quality and diverse programs.
- 4.3.2 Provide quality parks, libraries, and recreation services to promote leisure, cultural and educational opportunities in the community.
- 4.3.3 Promote a family friendly environment.

#### CURRENT PRACTICES:

The Recreation Fund balance is to be used to re-invest and develop additional programming and activities for our citizens. This use of the Recreation Fund is consistent with the Recreation Fund philosophy presented to Council in 1991.

CURRENT ISSUES:

Use of the Recreation Fund Balance reduces the financial burden on the General Fund.

SOLUTION AND RECOMMENDATIONS:

Parks and Rec staff recommends funding all the request for a total of \$200,000

***Please note - You must still attach a "Supplemental Program Funding Request" form to this white paper outlining a line item detail of your funding request.***

## **DIVISION PROGRAM PACKAGE (STREET DEPARTMENT)**

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*Crack Seal*

### PROGRAM DESCRIPTION:

Allocate additional resources to the crack seal program.

### RELATIONSHIP TO STRATEGIC PLAN:

KFA 2:1- Optimize resources to improve quality of city roadways.

### CURRENT PRACTICES:

The Street Department currently performs maintenance and repair techniques on city streets such as crack seal, micro seal, overlay, foam jacking, full depth asphalt, and concrete repair. These techniques need to be performed at certain intervals in order to delay and/or prevent costly reconstruction.

### CURRENT ISSUES:

Inadequate resources to perform crack seal maintenance treatments at 5 year intervals that would help delay and/or prevent costly reconstruction.

### SOLUTION AND RECOMMENDATIONS:

Provide an increase in funding in order accelerate the preventative maintenance programs. To adequately implement the crack seal program additional funding is needed to procure crack sealing services through an outside source.

***Please note - You must still attach a "Supplemental Program Funding Request" form to this white paper outlining a line item detail of your funding request.***



## **DIVISION PROGRAM PACKAGE (STREET DEPARTMENT)**

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*Concrete pavement, curb, gutter and sidewalk repair*

### **PROGRAM DESCRIPTION:**

Allocate additional resources to the concrete repair program

### **RELATIONSHIP TO STRATEGIC PLAN:**

KFA 2:1- Optimize resources to improve quality of city roadways.

### **CURRENT PRACTICES:**

The Street Department currently performs maintenance and repair techniques on city streets such as crack seal, micro seal, overlay, foam jacking, full depth asphalt, concrete pavement, curb, gutter, and sidewalk repair. These techniques need to be performed at certain intervals in order to delay and/or prevent costly reconstruction.

### **CURRENT ISSUES:**

Inadequate resources to repair and maintenance concrete pavement, curb, gutter and sidewalks.

### **SOLUTION AND RECOMMENDATIONS:**

Provide an increase in funding in order accelerate the concrete repair and maintenance programs. To adequately implement the concrete program additional funding is needed to procure concrete repair services through an outside source.

***Please note - You must still attach a "Supplemental Program Funding Request" form to this white paper outlining a line item detail of your funding request.***

## **DIVISION PROGRAM PACKAGE (DEPARTMENT)**

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*[Micro Seal]*

### **PROGRAM DESCRIPTION:**

Additional funding is necessary in order to increase micro seal of City roadways to help maintain existing OCI ratings.

### **RELATIONSHIP TO STRATEGIC PLAN:**

KFA 2.1 – Optimize resources to improve quality of city roadways.

### **CURRENT PRACTICES:**

The Street Department currently performs maintenance and repair techniques on city streets such as crack seal, micro seal, overlay, foam jacking, full depth asphalt, concrete pavement, curb, gutter, and sidewalk repair. These techniques need to be performed at certain intervals in order to delay and/or prevent costly reconstruction.

### **CURRENT ISSUES:**

Provided an increase in order to adequately fund micro seal program. Without the ability to purchase additional services, the Street Department will not be able to perform needed maintenance allowing aging infrastructure to continue to deteriorate.

### **SOLUTION AND RECOMMENDATIONS:**

Proper street repair and maintenance will provide safe roadways for the public as well as being able to help maintain the OCI criteria and decrease liability claims.

***Please note - You must still attach a "Supplemental Program Funding Request" form to this white paper outlining a line item detail of your funding request.***

## **DIVISION PROGRAM PACKAGE TECHNOLOGY SERVICES**

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### *2 Factor Authentication*

#### PROGRAM DESCRIPTION:

Two Factor Authentication is an extra layer of security that requires not only a password and username but also something that only the user has on them, i.e. a piece of information only they should have immediately at hand such as a company issued access card. This enhanced security layer is required in areas where sensitive information is available on a device that could be accessible by the public or if it is possible to lose physical control of the device. Typically, Two Factor Authentication is driven by a regulator requirement such as the Criminal Justice Information System (CJIS) that governs data access for the Denton Police Department. The essential premise of the CJIS requirements is to provide appropriate controls to protect the full lifecycle of criminal justice information (CJI), whether at rest or in transit.

#### RELATIONSHIP TO STRATEGIC PLAN:

KFA 1, Organizational Excellence

Goal 5, Utilize technology to enhance efficiency and productivity

#### CURRENT PRACTICES:

According to CJIS requirements, we are not required to have two factor authentication in police vehicles when police mobile devices communicator (MDC) are locked into place or within the perimeter of a physically secure location.

#### CURRENT ISSUES:

The Police Department would like the ability to remove the police MDC from vehicles to enhance their ability to take reports while on scene. CJIS requires Two Factor Authentication to be utilized in these situations. In order to remain compliant with CJIS when the MDCs are removed from police vehicles, we must add two factor authentication to ensure that the devices are not used by non-police personnel.

#### SOLUTION AND RECOMMENDATIONS:

Technology Services recommends the purchase of a Two Factor Authentication system in order to provide the police department the ability to use MDC outside of the police vehicles.

***Please note - You must still attach a "Supplemental Program Funding Request" form to this white paper outlining a line item detail of your funding request.***

CAPITAL IMPROVEMENT PROGRAM REQUEST			Project Rank:		6	
<b>Project Title:</b>	Cisco Equipment Replacement			<b>Total Cost:</b>	\$ 1,130,000	
<b>Location of Project</b>	All City of Denton buildings					
<b>Funding Source:</b>	<input type="radio"/> Bonds	<input type="radio"/> Revenue	<input checked="" type="radio"/> Other	<i>Use of Reserves</i>		
<b>Requesting Dept./Person:</b>	Technology Services/Melissa Kraft					
<b>Strategic Plan KFA</b>	KFA 1, Goal 5					
<b>Purpose/Justification/Description</b>	<p>This is phase 2 of 5 of the City wide network refresh. The Cisco equipment provides mission critical support pathways for all departments using phone and data services including Police and Fire, Electric, Water, Solid Waste, Customer Service, Engineering, Library, City Manager's Office, Municipal Court, Facilities Management, Fleet Services, Purchasing, Warehouse and Finance. It is essential for the City of Denton to keep systems up-to-date and under maintenance with the vendor in order to ensure availability of upgrades, software fixes and access to knowledge and support resources. Technology typically has a lifecycle of 6 to 7 years before changes in software and new equipment begin to make it obsolete. Much of the City of Denton's existing network infrastructure is coming to the end of its lifecycle and requires a refresh of the technology to maintain reliable operation and support by the manufacturer. Maintaining the support and maintenance for the technology is critical to provide a high level of service to City Departments, the residents and businesses in the City of Denton.</p>					
<b>Cost Type</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>Insert Picture</b>			
Design	\$ -	\$ -				
Acquisition	565,000	565,000				
Construction	-	-				
Furniture /Fixtures	-	-				
Contingency	-	-				
Estimated Annual Cost	\$ 565,000	\$ 565,000				
<b>Projected O&amp;M Budget</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Materials & Supplies	-	-	-	-	-	
Maintenance & Repairs	-	-	-	-	-	
Insurance	-	-	-	-	-	
Miscellaneous	-	-	-	-	-	
Operations	550,000	565,000	565,000	565,000	-	
Transfers	-	-	-	-	-	
Total	\$ 550,000	\$ 565,000	\$ 565,000	\$ 565,000	\$ -	

<b>CAPITAL IMPROVEMENT PROGRAM REQUEST</b>				<b>Project Rank:</b>	5
<b>Project Title:</b>	DME Capital Costs			<b>Total Cost:</b>	\$ 1,085,000
<b>Location of Project</b>	DME Technology Services				
<b>Funding Source:</b>	<input type="radio"/> Bonds	<input checked="" type="radio"/> Revenue	<input type="radio"/> Other	Jobcost Account created 840056744	
<b>Requesting Dept./Person:</b>	Technology Services/Melissa Kraft				
<b>Strategic Plan KFA</b>	KFA 1, Goal 5				
<b>Purpose/Justification/ Description</b>	<p>DME leverages many technology solutions to perform work, manage distribution systems and comply with state and federal regulations. The solution are all client server based and require computing, networking and storage resources. To minimize complexity in the City's computing environment, DME's infrastructure mirrors the City's infrastructure. Anticipated Expenditures include: DME Vblock Installment Payment (4 of 4), Vplex Installation (Disaster Recovery), SCADA Backup Management Zone Build Out, SCADA Generation Build-Out, Remote Access (VDI) Implementation, Vblock Capacity Increases, and VMWare Licensing.</p>				
<b>Cost Type</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>Insert Picture</b>		
Design	\$ -	\$ -			
Acquisition	585,000	500,000			
Construction	-	-			
Furniture /Fixtures	-	-			
Contingency	-	-			
Estimated Annual Cost	\$ 585,000	\$ 500,000			
<b>Projected O&amp;M Budget</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -
Materials & Supplies	-	-	-	-	-
Maintenance & Repairs	-	-	-	-	-
Insurance	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Operations	585,000	500,000	500,000	500,000	500,000
Transfers	-	-	-	-	-
<b>Total</b>	<b>\$ 585,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>

<b>CAPITAL IMPROVEMENT PROGRAM REQUEST</b>				<b>Project Rank:</b>	<b>4</b>
<b>Project Title:</b>	JD Edwards Upgrade			<b>Total Cost:</b>	<b>\$ 400,000</b>
<b>Location of Project</b>					
<b>Funding Source:</b>	<input type="radio"/> Bonds	<input type="radio"/> Revenue	<input checked="" type="radio"/> Other	<i>Use of Reserves</i>	
<b>Requesting Dept./Person:</b>	Technology Services/Melissa Kraft				
<b>Strategic Plan KFA</b>	KFA 1, Goal 5				
<b>Purpose/Justification/Description</b>	<p>The City of Denton uses the Oracle EnterpriseOne software package for Job Cost, Warehouse Inventory and Procurement, Financials, General Ledger Accounting, Human Resources, Employee Information, and Payroll. It is essential for the City of Denton to keep current maintenance with the software vendor in order to ensure availability of upgrades, software fixes, and access to knowledge and support resources. Our current version of JD Edwards needs to be upgraded to the latest version. As of March, 2018 we will no longer get pay tax calculation software updates.</p>				
<b>Cost Type</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>Insert Picture</b>		
Design	\$ -	\$ -			
Acquisition	400,000	-			
Construction	-	-			
Furniture /Fixtures	-	-			
Contingency	-	-			
Estimated Annual Cost	\$ 400,000	\$ -			
<b>Projected O&amp;M Budget</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -
Materials & Supplies	-	-	-	-	-
Maintenance & Repairs	-	-	-	-	-
Insurance	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Operations	400,000	-	-	-	-
Transfers	-	-	-	-	-
<b>Total</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CAPITAL IMPROVEMENT PROGRAM REQUEST</b>				<b>Project Rank:</b>	<b>7</b>
<b>Project Title:</b>	Disaster Recovery Backup Site Replacement (Vblock)			<b>Total Cost:</b>	\$ 400,000
<b>Location of Project</b>	DataCenter at Spencer				
<b>Funding Source:</b>	<input type="radio"/> Bonds	<input checked="" type="radio"/> Revenue	<input type="radio"/> Other	17-18 Allocations	
<b>Requesting Dept./Person:</b>	Technology Services/Melissa Kraft				
<b>Strategic Plan KFA</b>	KFA 1, Goal 5				
<b>Purpose/Justification/Description</b>	This will refresh/replace components of the Vblock which serves as a backup site in the event of a disaster, this will keep the City running with little to no downtime. This equipment provides protection to applications in the face of disasters through automatic failover and failback between our primary and backup data centers. It will also facilitate data synchronization and service availability between our primary and backup data centers. The EMC Vblock System allows for continuous data availability and data mobility to ensure uptime for business critical applications and creates an agile infrastructure that is easy to manage and reconfigure.				
<b>Cost Type</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	Insert Picture		
Design	\$ -	\$ -			
Acquisition	200,000	200,000			
Construction	-	-			
Furniture /Fixtures	-	-			
Contingency	-	-			
Estimated Annual Cost	\$ 200,000	\$ 200,000			
<b>Projected O&amp;M Budget</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -
Materials & Supplies	-	-	-	-	-
Maintenance & Repairs	-	-	-	-	-
Insurance	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Operations	200,000	200,000	200,000	200,000	-
Transfers	-	-	-	-	-
Total	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -

<b>CAPITAL IMPROVEMENT PROGRAM REQUEST</b>				<b>Project Rank:</b>	8
<b>Project Title:</b>	Disaster Recovery Backup Site Replacement (Vplex)			<b>Total Cost:</b>	\$ 200,000
<b>Location of Project</b>	DataCenter at Spencer				
<b>Funding Source:</b>	<input type="radio"/> Bonds	<input checked="" type="radio"/> Revenue	<input type="radio"/> Other	17-18 Allocations	
<b>Requesting Dept./Person:</b>	Technology Services/Melissa Kraft				
<b>Strategic Plan KFA</b>	KFA 1, Goal 5				
<b>Purpose/Justification/Description</b>	This will refresh/replace components of the Vplex which serves as a backup site in the event of a disaster, this will keep the City running with little to no downtime. This equipment provides protection to applications in the face of disasters through automatic failover and failback between our primary and backup data centers. It will also facilitate data synchronization and service availability between our primary and backup data centers. The EMC Vplex System allows for continuous data availability and data mobility to ensure uptime for business critical applications and creates an agile infrastructure that is easy to manage and reconfigure.				
<b>Cost Type</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>Insert Picture</b>		
Design	\$ -	\$ -			
Acquisition	200,000	-			
Construction	-	-			
Furniture /Fixtures	-	-			
Contingency	-	-			
Estimated Annual Cost	\$ 200,000	\$ -			
<b>Projected O&amp;M Budget</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -
Materials & Supplies	-	-	-	-	-
Maintenance & Repairs	-	-	-	-	-
Insurance	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Operations	200,000	-	-	-	-
Transfers	-	-	-	-	-
<b>Total</b>	\$ 200,000	\$ -	\$ -	\$ -	\$ -



<b>CAPITAL IMPROVEMENT PROGRAM REQUEST</b>				<b>Project Rank:</b>	<b>11</b>
<b>Project Title:</b>	City Wide PC Refresh			<b>Total Cost:</b>	<b>\$ 940,000</b>
<b>Location of Project</b>	DataCenter at Spencer				
<b>Funding Source:</b>	<input type="radio"/> Bonds	<input type="radio"/> Revenue	<input checked="" type="radio"/> Other	17-18 Allocations & Use of Reserves	
<b>Requesting Dept./Person:</b>	Technology Services/Melissa Kraft				
<b>Strategic Plan KFA</b>	KFA 1, Goal 5				
<b>Purpose/Justification/Description</b>	Our computers' are approaching the end of their 5 year lifecycle and will need to be replaced to ensure reliability, availability of upgrades, software fixes and access to support resources. We use computers throughout the city for various functions. This will be phase 1 of 4 of the City wide PC refresh.				
<b>Cost Type</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<div>Insert Picture</div>		
Design	\$ -	\$ -			
Acquisition	470,000	470,000			
Construction	-	-			
Furniture /Fixtures	-	-			
Contingency	-	-			
Estimated Annual Cost	\$ 470,000	\$ 470,000			
<b>Projected O&amp;M Budget</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -
Materials & Supplies	-	-	-	-	-
Maintenance & Repairs	-	-	-	-	-
Insurance	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Operations	470,000	470,000	470,000	470,000	-
Transfers	-	-	-	-	-
Total	\$ 470,000	\$ 470,000	\$ 470,000	\$ 470,000	\$ -

## DIVISION PROGRAM PACKAGE

### TECHNOLOGY SERVICES

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#### *Data Domain*

#### PROGRAM DESCRIPTION:

Data Domain is the technology appliance that allows Technology Services to backup and protect all business data and applications to backup sites in order to maintain service levels in the case of a disaster. The City is continually generating and collecting data. This data is often critical to operations and long lived. Protecting this data is a function of Data Domain backups. As data is added, additional storage is needed to accommodate the backups.

#### RELATIONSHIP TO STRATEGIC PLAN:

KFA 1, Organizational Excellence

Goal 5, Utilize technology to enhance efficiency and productivity

#### CURRENT PRACTICES:

This is an existing appliance that is used for backups, this additional purchase will allow Technology Services to continue to backup data and applications as we continue to grow.

#### CURRENT ISSUES:

Backups are nearing its capacity and to continue with little down time, additional data domain storage for backups will be needed.

#### SOLUTION AND RECOMMENDATIONS:

Technology Services recommends purchase of additional Data Domain storage.

***Please note - You must still attach a "Supplemental Program Funding Request" form to this white paper outlining a line item detail of your funding request.***

## **DIVISION PROGRAM PACKAGE**

### **TECHNOLOGY SERVICES**

---

#### *Dispatch Recording System Upgrade*

#### PROGRAM DESCRIPTION:

To upgrade the City's Dispatch call recording system (HigherGround) including hardware refresh, software upgrade and radio network interface for operation contingency and system redundancy.

#### RELATIONSHIP TO STRATEGIC PLAN:

KFA 4: Safe, Livable, and Family Friendly Community

Goal 4.1: Enhance public safety in the community.

Objective 4.1.5: Maintain a high level of preparedness through planning, training, and the utilization of resources.

#### CURRENT PRACTICES:

The City's Dispatch recording system is independent of County's Dispatch recording system.

#### CURRENT ISSUES:

The HigherGround recording system is approaching its end of life. Keeping equipment in a supported condition is critical to Dispatch operations. Periodic refresh of equipment, before failure or end-of-life, is an industry best practice. In addition, there's no redundancy to the HigherGround recording system.

#### SOLUTION AND RECOMMENDATIONS:

We recommend to refresh the system hardware and purchase Motorola API (application program interface) to serve dual recording for City's Dispatch and Denton County SO Dispatch.

For instance, if the City's HigherGround system is not available due to the system failure or system upgrade, City's Dispatch administrator can retrieve the recording through County's HigherGround system. This design will also enable County's Dispatch to retrieve recordings from the City's HigherGround system.

This upgrade benefits both City's and County's Dispatch by having an updated system. In addition, this upgrade package serves as system redundancy while one system is down or unavailable for maintenance, the other system would be available.

***Please note - You must still attach a “Supplemental Program Funding Request” form to this white paper outlining a line item detail of your funding request.***

## **DIVISION PROGRAM PACKAGE**

### **TECHNOLOGY SERVICES**

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#### *Fire Small Tools*

#### PROGRAM DESCRIPTION:

The department is requesting funding to purchase new polycom hardware, audio visual equipment, and drill tower training cameras for the Fire department.

#### RELATIONSHIP TO STRATEGIC PLAN:

KFA 4: Safe, Livable, and Family Friendly Community

Goal 4.1: Enhance public safety in the community.

Objective 4.1.5: Maintain a high level of preparedness through planning, training, and the utilization of resources.

#### CURRENT PRACTICES:

##### Replacement Teleconferencing Equipment

The Fire Department utilizes teleconferencing at each of their 8 fire stations for training and shift meeting purposes. We do this so we can keep our fire department units in-district and in-service which greatly reduces our response times as compared to the previous practice of bringing all of the fire department personnel uptown to Central Fire Station for meetings, training, etc. since our City is spread out and travel times between districts is great. As the equipment's technology becomes obsolete and/or the equipment stops working on, it will either be re-furbished or replaced case by case.

##### Drill Tower Cameras

The Fire Department is seeking add video recording capabilities to training evolutions at the new Drill Tower. Currently we do not video training scenarios, but with current technology capabilities we can start this practice. With the addition of video recording of our training, instructors will be able to go back through training scenarios with individuals and crews to point out what they did great and what areas they need to work on.

##### AV Room Projector Upgrades/Replacements

Currently the requested projector systems are not a replacement cycle and will be at the end of their useful life cycles in the years that we have requested that they be replaced. The systems in the Operations Conference Room at Central Fire Station and in the Community Training Room at Fire Station #7 are also used by several other internal and external City groups throughout each year.

#### CURRENT ISSUES:

Hardware and equipment are at end of life and no longer supported for the Fire department to utilize the equipment properly and effectively. The polycom for Fire's teleconferencing will need be replaced with an up to date and supported piece of equipment. The audio visual equipment and project in Fire's conference room will need to

be replaced with up to date equipment to continue supported maintenance. Fire's drill tower training cameras are

**SOLUTION AND RECOMMENDATIONS:**

Technology Services recommends replacing the Fire department's hardware and equipment to continue to provide public safety service effectively and efficiently.

***Please note - You must still attach a "Supplemental Program Funding Request" form to this white paper outlining a line item detail of your funding request.***

## **DIVISION PROGRAM PACKAGE**

### **TECHNOLOGY SERVICES**

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#### *FTE Reclassification*

#### **PROGRAM DESCRIPTION:**

Technology Services would like to request a reclassification of our Administrative Assistant IV position to IT Project & Portfolio coordinator position for Technology Services. This position's responsibility has increased over time. With the recent retirement of a senior manager in December 2015, we reallocated 40% of that senior manager responsibilities to our current Admin Assistant IV. This position is now responsible for;

- Coordinating all IT projects for CTO and ensures company resources are utilized appropriately.
- Compiling project status reports, coordinating project schedules, managing department project meetings
- Facilitate project/program/portfolio review of key projects/programs
- Work with project and program managers on compliance, templates, and best practices.
- Conduct project audits using a checklist to ensure compliance to standards
- Responsible for the preparation and coordination of the budget
- Prepares and analyzes financial reports and forecasts
- Serves as the IT budget liaison for internal IT divisions and City departments
- Maintains and track IT items for Council, RFP, PUB and City Manager Approvals
- Provides cost analysis reports, justifications, and memos
- Serves as the IT Council liaison for internal divisions, Purchasing, and CMO
- Prepares budget transfers for IT and other departments
- Oversees job cost/project accounts, setup, transfer, and coordinates with Accounting
- Gathers IT data, inventory, and other IT related information
- Provides various reports related to budget to IT Managers & CTO
- Produce reports used to drive project status and portfolio review meetings.
- Responsible for collecting project information, applying tools, and coordinating the day-to-day steps of the portfolio management process.
- Identify any improvement in existing processes needed to support project/program/portfolio management.
- Ability to develop training material and deliver training on use of project/portfolio management processes/tools.

This position will enable us to have a dedicated person to assist with coordination of projects, TS budget forecasting and allocations, assist in resource and asset management for Technology Services. Additionally, this person can assist in measuring project performance.

This position will assist the CTO in service portfolio management. Service portfolio management seeks to position the IT organization as a strategic partner to the business, by facilitating the creation of a wide offering of comprehensive, value-added services. It accomplishes this through the end-to-end management of services, from the time they are requested, until they are discontinued. It includes strict

policies and guidelines for how services will be designed, implemented, ordered, supported, and priced (where appropriate).

There are several core components to IT service portfolio management, which enable the smooth, seamless planning, delivery, and ongoing assessment and refinement of services throughout their entire lifecycle:

- The service pipeline, services that are currently being planned or created
- The service catalog, existing services available to end users
- Retired services, formerly-available services which have been taken out of deployment

Companies who implement IT service portfolio management achieve significant advantages. Among those, claims industry analyst firm Forrester, is the ability for CIOs to “transform IT assets and their associated costs into business services that they can price and link to business value. IT’s position within the firm morphs from a cost center to a value-added service provider with transparency into its operations and spending.”

#### RELATIONSHIP TO STRATEGIC PLAN:

KFA 1, Organizational Excellence

Goal 2, Develop a high performance workforce

#### CURRENT PRACTICES:

Currently the Administrative Assistant IV has acquired more duties and responsibilities to fill the gap from a retired employee. For the short term, we have allocated \$4,000 for overtime and \$2,700 in contract work.

#### CURRENT ISSUES:

We are requesting that our Admin Assistant IV position be evaluated for reclassification. With the loss of a senior employee Stephanie has stepped up to the plate as a team player and taken on new responsibilities. The majority of her job duties include responsibilities similar to an IT project and portfolio coordinator. She has been performing in this capacity since January 2016 and performs these new duties very proficiently. In addition, she has acquired the ITIL foundation certification. ITIL formally an acronym for Information Technology Infrastructure Library, is a set of practices for IT service management (ITSM) that focuses on aligning IT services with the needs of business. ITIL is the most widely accepted foundation framework used by companies to manage IT services. It provides the structure to manage and deliver different services so that users have a consistent experience.

#### SOLUTION AND RECOMMENDATIONS:

Technology Services recommends reclassifying the existing Administrative Assistant IV position to IT Project & Portfolio Coordinator to enable Technology Services to have a dedicated person to assist with coordination of projects, TS budget forecasting and allocations, assist in resource and asset management and project performance for Technology Services.



***Please note - You must still attach a “Supplemental Program Funding Request” form to this white paper outlining a line item detail of your funding request.***

## DIVISION PROGRAM PACKAGE

### TECHNOLOGY SERVICES

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#### *Open Data*

#### PROGRAM DESCRIPTION:

Open Data is a combination of programs and practices that allow the transparent sharing of data to the City of Denton departments and community. The City of Denton continually collects and uses data to help make business strategic and operational decisions and this program allows the citizen to see the data along with a narrative of that data.

#### RELATIONSHIP TO STRATEGIC PLAN:

KFA 1, Organizational Excellence

Goal 5, Utilize technology to enhance efficiency and productivity

#### CURRENT PRACTICES:

Currently the data is manually collected to satisfy open records requests and finance reports such as the CAFR, check register and budget documents. Currently, no software has been deployed to allow the citizens to effectively investigate financial related projects and data.

#### CURRENT ISSUES:

This data often requires many departments and personnel to complete each release of the report or open records request using the current method.

#### SOLUTION AND RECOMMENDATIONS:

Technology Services recommends purchasing an Open Data transparency module to allow internal departments to streamline data collections and publishing and also allow the community to easily work with data and narratives that are published.

***Please note - You must still attach a "Supplemental Program Funding Request" form to this white paper outlining a line item detail of your funding request.***

## **DIVISION PROGRAM PACKAGE**

### **Development Services**

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#### *Comprehensive Urban Forest Management Plan*

##### PROGRAM DESCRIPTION:

The Department of Development Services, Planning Division is requesting a one-time funding for the creation of a Comprehensive Urban Forest Management Plan (CUFMP).

##### RELATIONSHIP TO STRATEGIC PLAN:

The Urban Forest fits into multiple Key Focus Areas.

**KFA 2.** Denton's tree canopy is an integral part of the city's infrastructure and along streets, sidewalks and Rights-of-way. **2.3.1** Develop a Rights-of-way Management Plan.

**KFA 4** Safe, Livable and Family-Friendly Community, ties directly to the need of a CUFMP. 4.2.1 Continue implementation and evaluation of the enhanced rights-of-way maintenance program. Tree maintenance (safety) along city right-of-ways is an important part of this KFA.

**KFA 5,** Sustainable & Environmental Stewardship. The Urban Forest plays a major part in Goal 1, 2, 3, and 4.

##### CURRENT PRACTICES:

Current management practices consist of the Urban Forester overseeing future development and evaluating for tree mitigation and preservation per the requirements of the existing tree code. Funding received for tree mitigation is being spent on tree planting and education programs delivered by our non-profit organization. Denton Municipal Electric (DME) prunes trees as needed around their lines.

##### CURRENT ISSUES:

The recently completed State of the Denton Urban Forest (Oct 2016) report identified management issues with the current program. Their report highlighted the lack of a CUFMP to help drive policy and management decisions including goals and tasks. Additionally, the lack of a strategic tree planting plan to offset the urban heat island effect and control stormwater. Without a pro-active Urban Forest Management program the city will not achieve its potential in promoting sustainability for generations.

##### SOLUTION AND RECOMMENDATIONS:

Developing and implementing a CUFMP is crucial to ensuring the sustainability of Denton's tree canopy for generations to come. The goals and tasks of this plan will drive management decisions. One much needed task is to collect and maintain an up to date digital street tree inventory. This inventory would be used to identify hazard trees as well as tree maintenance needed. Economy of scale would be accomplished through an inventory of existing workforce capacity needs across city Departments. This plan would assist in providing for maximum long term environmental benefits to the community.

\$60,000 is recommended as a onetime expense from the City's Tree Fund for the development of this plan.

## **DIVISION PROGRAM PACKAGE**

### **Development Services**

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#### *Permitting Software Replacement*

#### PROGRAM DESCRIPTION:

This package would replace the City's current software for permitting, plan review, and inspections: Trakit and ProjectDox. The current permitting and inspection solution is inadequate, resulting in inefficient use of human and systems resources as well as customer service dissatisfaction. There are four areas that are inadequate for multiple users across internal departments and with external users: poor user experience; lack of true mobile device solution; lack of integration to in-line and back office systems; and insufficient reporting capabilities. With replacement of current software, Development Services is seeking a solution to make the City's land management, permitting, and code compliance processes simpler to understand, more convenient to use, more efficient, and more predictable. Improvements will enhance the customer experience, improve access to information, allow for better internal collaboration, and produce human resources time savings.

#### RELATIONSHIP TO STRATEGIC PLAN:

*Objective 2.5: Establish a culture of accountability at all levels of governance* – a new software will provide better reporting for management on development review, permitting, and inspections activities and performance measures.

*Goal 4: Achieve high level of customer satisfaction* – a more user-friendly interface will provide easier access to information for both customers and staff and facilitate a more convenient method of applying for permits and scheduling inspections.

*Goal 5: Utilize technology to enhance efficiency and productivity* – after implementation, the new software will reduce the amount of personnel time spent by Tech Services in non-value added activities to maintain basic functionality for business processes.

#### CURRENT PRACTICES & ISSUES:

Development Services currently uses Trakit and ProjectDox software packages for permitting, plan review and inspections. Over the past 18 months, the department has conducted assessments of business practices in each of these areas to improve processes and the customer experience. As a result of that initiative, staff has identified the following deficiencies in current software:

- 1) **Poor user experience** – the user interface, both for staff and external customers, is unintuitive and difficult to navigate. This confusion contributes to errors in applications, waste of staff time, and frustration for all users.
- 2) **Lack of true mobile device solution** – Inspectors are not able to complete documentation of inspections and communicate results with customers in the field; they have to come back into the office to complete their inspection paperwork. With a mobile inspection solution, inspectors would be able to spend more time in the field, completing more inspections and providing faster documentation to customers.
- 3) **Lack of integration to in-line and back office systems** – The City uses Trakit for project application and ProjectDox for plan review. These systems are not integrated, which makes application and submission of documents confusing and overly cumbersome for applicants – an applicant must submit in and interface with both systems to complete one project. The lack of integration creates a double entry burden on staff to update information on the same project in two different systems.

Additionally, the City uses eTrakit as an added web application to provide access to developers and the public. The two applications do not communicate effectively – information or payments entered by the applicant in eTrakit do not always transfer to Trakit and vice versa.

- 4) **Insufficient reporting capabilities** – Department staff has identified a number of indicators that measure performance in development review processes, but reporting and analysis of this data requires considerable manual efforts to access the necessary data and manipulate it to a usable format.

#### SOLUTION AND RECOMMENDATIONS:

Staff recommends replacing the City's permitting software with a solution that meets the department's needs and addresses the deficiencies identified with the current product.

## **DIVISION PROGRAM PACKAGE**

### **Development Services Planning Division**

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#### *Historic Preservation Plan*

##### PROGRAM DESCRIPTION:

Department of Development Services is requesting one-time funding for a Historic Preservation Plan.

##### RELATIONSHIP TO STRATEGIC PLAN:

The Development Services Department Planning Division, through historic preservation, impacts Key Focus Areas 4 and 5 (Safe, Livable, and Family-Friendly Community and Sustainable & Environmental Stewardship, respectively). The request serves to further all of the department's efforts in KFA 4 and 5.

KFA 4, Goal 4: Provide and support outstanding leisure, cultural, and educational opportunities.

KFA 5, Goal 4: Manage land use and preserve open/natural spaces and Goal 6: Promote sustainable materials and resource management.

##### CURRENT PRACTICES:

The last City of Denton Preservation Plan was completed in 1986 by the Historic Landmark Commission and covered the purpose for and legality of the city's original preservation ordinance and made recommendations laying the groundwork for the City's initial preservation effort. The city-wide historic resource survey in 1996 included proposed preservation action items, as did the Bolivar Neighborhood Survey of 2012 and the Idiot's Hill Neighborhood Survey of 2015; all of these surveys were partially paid for by grants through the state. Historic surveys are focused on taking inventory of historic resources in the city, additionally they also make recommendations regarding the future preservation planning efforts. These documents have loosely provided the framework for the City of Denton's preservation efforts. The Historic Preservation Plan will provide framework for Development Services Planning Division's future actions pertaining to historic preservation inclusive of expressed community sentiment.

Currently the City of Denton has three historic districts, one conservation district and 61 individual historic landmarks.

##### CURRENT ISSUES:

The current preservation plan from 1986 along with the surveys do not provide the necessary structure from which to make decisions and prioritize actions related to historic preservation in Denton.

Implications of proceeding with historic preservation activities without in the absence of a historic preservation plan may include:

- Missed grant opportunities
- Lack of coordination with other departments and programs

Having a Historic Preservation Plan provides formal direction in the following ways:

**1. Current Resource Assessment**

Reviews and compiles an up to date inventory of the relevant recommendations from the 1986 Plan and from the historic resource surveys of 1996, 2012, and 2015.

**2. Current Needs Assessment**

Prioritization of objectives and needs based on a thorough review of existing recommendations as well as the input from a strong public outreach effort.

**3. Robust Action Plan**

The final document will offer a range of strategies to preserve and enhance historic resources and address the objectives identified through the process.

**SOLUTION AND RECOMMENDATIONS:**

\$60,000 is recommended to be funded as a onetime expense from the general fund to supplement an existing allocation for a Historic Preservation Plan.



## **DIVISION PROGRAM PACKAGE**

### **Development Services**

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#### *Comprehensive Urban Forest Management Plan*

##### PROGRAM DESCRIPTION:

The Department of Development Services, Planning Division is requesting a one-time funding for the creation of a Comprehensive Urban Forest Management Plan (CUFMP).

##### RELATIONSHIP TO STRATEGIC PLAN:

The Urban Forest fits into multiple Key Focus Areas.

**KFA 2.** Denton's tree canopy is an integral part of the city's infrastructure and along streets, sidewalks and Rights-of-way. **2.3.1** Develop a Rights-of-way Management Plan.

**KFA 4** Safe, Livable and Family-Friendly Community, ties directly to the need of a CUFMP. 4.2.1 Continue implementation and evaluation of the enhanced rights-of-way maintenance program. Tree maintenance (safety) along city right-of-ways is an important part of this KFA.

**KFA 5,** Sustainable & Environmental Stewardship. The Urban Forest plays a major part in Goal 1, 2, 3, and 4.

##### CURRENT PRACTICES:

Current management practices consist of the Urban Forester overseeing future development and evaluating for tree mitigation and preservation per the requirements of the existing tree code. Funding received for tree mitigation is being spent on tree planting and education programs delivered by our non-profit organization. Denton Municipal Electric (DME) prunes trees as needed around their lines.

##### CURRENT ISSUES:

The recently completed State of the Denton Urban Forest (Oct 2016) report identified management issues with the current program. Their report highlighted the lack of a CUFMP to help drive policy and management decisions including goals and tasks. Additionally, the lack of a strategic tree planting plan to offset the urban heat island effect and control stormwater. Without a pro-active Urban Forest Management program the city will not achieve its potential in promoting sustainability for generations.

##### SOLUTION AND RECOMMENDATIONS:

Developing and implementing a CUFMP is crucial to ensuring the sustainability of Denton's tree canopy for generations to come. The goals and tasks of this plan will drive management decisions. One much needed task is to collect and maintain an up to date digital street tree inventory. This inventory would be used to identify hazard trees as well as tree maintenance needed. Economy of scale would be accomplished through an inventory of existing workforce capacity needs across city Departments. This plan would assist in providing for maximum long term environmental benefits to the community.

\$60,000 is recommended as a onetime expense from the City's Tree Fund for the development of this plan.

## **DIVISION PROGRAM PACKAGE**

### **Parks and Recreation**

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#### *Capital Maintenance Program*

##### PROGRAM DESCRIPTION:

Parks and Recreation is requesting implementation of a Capital Maintenance Program for fixed assets in the park system.

##### RELATIONSHIP TO STRATEGIC PLAN:

The Parks and Recreation Department holds a large responsibility for Key Focus Area 4 (Safe, Livable, and Family-Friendly Community). The request serves to further all of the department's efforts in KFA 4.

4.3.2. Provide quality parks, libraries, and recreation services to promote leisure, cultural, and educational opportunities in the community.

##### CURRENT PRACTICES:

Parks and Recreation scheduled maintenance includes edging, mowing, weeding, mulching, chemical spraying, fertilizing, tree trimming, litter control, planting, plumbing, electrical, carpentry, and irrigating for 2,307 acres that include 34 park and open spaces, city facilities, medians, and rights-of way.

##### CURRENT ISSUES:

The majority of fixed assets in the park system are not covered under the existing facilities maintenance program. These assets are in need of update and repair for safety and efficiency. To address the current need there is a funding gap of approximately 2.4 million dollars. The General Fund provides funding for daily operations and maintenance, but very little for capital maintenance and repairs. The department would like to implement a fixed asset maintenance program to help improve the condition of assets and define appropriate and sustainable service levels.

Parks and Recreation staff have identified and prioritized five types of assets that are in need of update and repair.

#### **1. Park system Roofs & Pavilions**

Pavilion rentals generated approximately \$25,000 in revenue in FY 15-16 from over 250 rentals. Staff has identified 3 pavilions and 7 roofs that currently need replacements due to hail damage and age.

## **2. Athletic Field Lighting Systems**

Athletic field rentals generated approximately \$60,000 in revenue in FY 15-16 from over 150 rentals. The Park system currently has 36 lighting systems in need of replacement. The average lifespan of a lighting system is 23 years, and more than a dozen of the existing systems have exceeded the timespan with the oldest being installed in 1979. The consistent problem with the aged systems is the manual controls. When athletic field rentals require lights the renter is given the light code and instructions to manually operate the lighting system. The result of this process is that athletic field lights are often left on throughout the evening if the renter cannot operate the system, or park maintenance staff is called out after hours to assist the renter. In addition the age of the control system wiring is a major factor in all electrical shorts. These items will be submitted for consideration as part of the next bond program.

## **3. Park Security Lights**

Safety and security for people visiting City parks and recreation facilities are important factors in public satisfaction and participation. Staff has identified 30 security lights throughout the park system that include aged fiberglass poles that are now covered by trees and need to be relocated and poles that are leaning and cracked.

## **4. Playground Replacements**

In the 2014 Bond Program a total of \$890,000 was approved for the replacement of seven play structures at Milam, Nette Shultz, Carl Young, Fred Moore, Denia, McKenna, and Evers. In addition to the bond program replacements several other play structures are in need of repair or replacement to continue to meet safety standards. An ongoing funding source to address maintenance of the play structures will assist in the playground inspection program.

## **5. Centralized Irrigation Control**

All city irrigation systems are operated by a central computer. This allows staff to identify leaks or adjust irrigation times without leaving the office. Staff can also activate irrigation zones from a smart phone making irrigation field inspections faster and requiring less labor. The original system was purchased over a ten years ago. The hardware has become worn and aged the exposure to temperature extremes.

## Park Maintenance Staff Recommendation for Scheduled Capital Maintenance

Year 1	
Asset	Estimated Cost
Replacement Roof at North Lakes Soccer	54,000
Replacement Roof North Lakes 4plex	40,000
Replacement Roof North Lakes Pavilion 3	25,500
Replacement Roof Evers Concession Roofs	37,000
Replacement Roof Denia Concession Roof	23,500
Replacement Roof at North Lakes Football	23,000
Replacement South Lakes Roofs	44,000
Mack Security Lighting	30,000
North Lakes Security Lighting	42,000
	<b>\$ 319,000</b>
Year 2	
Evers/Denia Security Lights	33,000
Athletic Field Lighting Systems	42,000
Quakertown Security Lighting	95,000
Irrigation System Update	167,000
	<b>\$ 337,000</b>
Year 3	
Asset	Estimated Cost
Athletic Field Lighting Systems	300,000
	<b>\$ 300,000</b>
Year 4	
Asset	Estimated Cost
Playground Replacement	150,000
Athletic Field Lighting System	150,000
	<b>\$ 300,000</b>

## Park Maintenance Staff Recommendation for Scheduled Capital Maintenance

Year 5	
Asset	Estimated Cost
Athletic Field Lighting Systems	300,000
	\$ 300,000
Year 6	
Asset	Estimated Cost
Athletic Field Lighting Systems	300,000
	\$ 300,000
Year 7	
Asset	Estimated Cost
Playground Replacement	300,000
	\$ 300,000
Year 8	
Asset	Estimated Cost
Playground Replacement	300,000
	\$ 300,000
<b>Total</b>	<b>2,456,000</b>

The requested funding of \$300,000 per year will address 2.4 million dollars of the 5.6 million dollar current need over an eight year period. Additional capital needs including pond dredging, fences, and sidewalks will be addressed in the 2020 Bond Program.

### SOLUTION AND RECOMMENDATIONS:

The implementation of a capital maintenance program of \$300,000 is recommended to be funded on an ongoing basis.

***Please note - You must still attach a "Supplemental Program Funding Request" form to this white paper outlining a line item detail of your funding request.***

## **DIVISION PROGRAM PACKAGE**

### **ECONOMIC DEVELOPMENT**

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#### *Customer Relationship Management System*

##### PROGRAM DESCRIPTION:

This package requests funding for a customer relationship management (CRM) system to gather, share, and analyze information related to the activities of the Economic Development Partnership. The goals of implementing a CRM system are: developing and tracking performance measures, improving business processes, and enhancing customer service.

CRM systems consolidate customer data and documents into a single location so users can easily access and manage it. The other main functions of CRM systems include recording customer interactions, automating workflow processes, gauging the success of marketing efforts, giving managers the ability to track performance and productivity, and generating reports.

##### RELATIONSHIP TO STRATEGIC PLAN:

This initiative supports two Key Focus Areas in the Strategic Plan:

- KFA 3 – Economic Development
  - Goal 3: Promote a business-friendly environment
  - Goal 4: Encourage development, redevelopment, recruitment, and retention
- KFA 1 – Organizational Excellence
  - Goal 4: Achieve a high level of customer satisfaction
  - Goal 5: Utilize technology to enhance efficiency and productivity
  - Goal 6: Collaborate with local, regional, state, and federal partners

##### CURRENT PRACTICES:

City and Chamber Economic Development staff primarily use a combination of Outlook and Excel to store contacts and log interactions with prospects and existing businesses. Each staff member maintains their own records, and there is not a centralized way to track, manage, or report on customer interactions, measure and manage productivity or performance, or access information easily when staff is working away from the office.

##### CURRENT ISSUES:

Denton is within the top 3 U.S. metropolitan areas for business relocations, expansions, and employment growth. The community has a prime location, abundant workforce, and vibrant quality of life and place. The interest generated by recent new locations, expansions, and redevelopment has raised Denton's profile as a smart place to start or grow a business. While this is positive, the increased volume of new projects, customer inquiries, and requests for proposals has highlighted areas for improvement in the Economic Development Partnership's business processes related to customer relationship and project management.

The lack of a centralized CRM system contributes to the following issues:

- Inadequate or inefficient communication between City and Chamber Economic Development staff when developing prospect responses or working on business retention efforts
- Inability to effectively share customer and prospect contact information between City and Chamber Economic Development Division staff
- No common or integrated method of performance measurement and reporting
- Inability to access customer or project information on mobile platforms when working outside the office

#### SOLUTION AND RECOMMENDATIONS:

The above issues can be addressed by using a cloud-based CRM system that facilitates real-time, collaborative sharing of customer and project information and provides accountability through performance measure reporting.

City Economic Development staff researched four CRM systems, and thinks that Salesforce for Economic Development is the right solution. Costs to purchase and implement Salesforce will be shared by the City and Chamber; details are provided below.

Salesforce is tailored to economic development organizations and includes reports such as leads by source, projects by stage, type, and industry, retention calls by industry, etc. Customized dashboards and document storage are other useful features of the system. More than 50 economic development organizations in Texas use Salesforce, including the Governor's Office of Economic Development, the City of Dallas, and the San Antonio Economic Development Foundation. Annual licenses for Lightning Sales Cloud Enterprise Edition are \$1,705 each, and can be purchased as needed. Eight licenses will be required for current City and Chamber Economic Development Staff for a cost of \$13,640. One year of customer service is \$5,115; we plan to purchase one year only. Total cost to the City for FY 2017-18 comes to \$18,755. Please note that the ongoing annual cost following FY 2017-18 will drop to approximately \$14,000.

Salesforce implementations are done by authorized third-party companies. Conrin, which has been implementing Salesforce for economic development organizations since 2003, would be the implementation provider. Implementation steps consist of process discovery; system configuration, review, changes, and integration; training, and post-training phone support. Implementation will cost between \$7,000 and \$9,000, which will be covered by the Chamber using budget carryover funds in its Economic Development budget.

Staff recommends funding this supplemental request in order to track performance measures, improve business processes, and enhance customer service for the Economic Development Partnership as it works to attract, retain, and expand businesses in Denton.

***Please note - You must still attach a "Supplemental Program Funding Request" form to this white paper outlining a line item detail of your funding request.***



## **DIVISION PROGRAM PACKAGE (Library)**

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*Library materials for customers*

### **PROGRAM DESCRIPTION:**

Increased funding for library materials; books and ebooks.

### **RELATIONSHIP TO STRATEGIC PLAN:**

Supports: KFA #4 Safe, liveable & family-friendly community

Goal 4: Provide and support outstanding leisure, cultural and educational opportunities

### **CURRENT PRACTICES:**

Current allocation for print and AV materials is \$446,500 in comparison to FY2011/12 allocation of \$490,179, a difference of \$43,679. Each year, funds from the book budget must be moved to the electronic resources budget, resulting in a shrinking amount for the book budget. In FY 2009/10, the library suffered a \$120,000 cut to the materials budget due to the national economic downturn. The book budget line (8595) has not seen an increase since FY2006/07.

### **CURRENT ISSUES:**

Since 2010, Denton's population has increased 8% from 113,383 to 122,759. Registered library customers have increased by 29% since the last budget increase of \$25,000 was dedicated to electronic resources in FY2011/12.

Books continue to be the staple of library materials. Circulation of print books has increased 3% since FY2014/15, while the number of items on the shelf has decreased. Ebook circulation has increased 116% since 2011/12. These two areas are showing the greatest growth in use and demand.

An additional concern is the age of the library's collection. Certain subject areas such as medicine, law and economics require frequent updates because of rapidly evolving information. Library standards recommend replacement every 5 years. Based on statistics from 2015/16, 53% of these targeted areas have publication dates of 2009 or older.

### **SOLUTION AND RECOMMENDATIONS:**

The library is recommending a \$43,500.00 increase to the .8595 book budget line to increase spending on print materials and ebook content. This amount will help to meet current customer demand from a growing population and will restore this budget line to its 2011/12 allocation.

## COMMUNITY DEVELOPMENT DIVISION (DEVELOPMENT SERVICES DEPARTMENT)

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### *Transfer of Community Development Coordinator Position to General Fund*

#### PROGRAM DESCRIPTION:

A strategic goal of the Community Development Division is to, over time and if funding is available, move away from dependence on federal funds to pay employee salaries and administrative costs and move toward using all federal funds for direct services (housing rehabilitation/reconstruction, homebuyer assistance, minor home repairs, public improvements such as streets, sidewalks, park improvements, e.g. MLK, Jr. Recreation Center) that assist low-to-moderate income Denton residents. Implementation of this goal began in FY2004, when the Community Development Administrator position was moved to the General Fund allowing a significant portion of the \$107,509 salary and benefits cost to be re-allocated for direct services. Again, in FY2011/12, the Human Services Coordinator position with salary and benefits of \$66,900, was moved to the General Fund which also provided additional funds for direct services. Most recent, in FY2015/16, the Community Development Administrative Assistant position was moved to the General Fund for a total of \$58,706 in salary and benefits.

This is a request to transfer the Community Development Coordinator position from the Community Development Block Grant (CDBG) and Home Investment Partnership Program (HOME) administration budget to the General Fund.

The position assists the division manager with administrative and operational functions for the Community Development Division. Below is a list of major responsibilities/duties:

1. Manages operation of the Homebuyer Assistance Program funded by the City's Federal Community Development Block Grant and Home Investment Partnership funds;
2. Develops and prepares annual performance reports for local, state, and federal programs. Reviews local, state and federal regulations to determine compliance of performance reports;
3. Prepares annual application for the City's Community Development Block Grant and Home program funding; reviews regulations to determine compliance of funding application;
4. Develops liaisons with City departments, local, state, and federal agencies to conduct an environmental review for all Community Development projects/programs before funding can be released; reviews regulations to determine compliance with local, state, and federal environmental regulations;
5. Coordinates and monitors HUD's Integrated Disbursement and Information System (grants and financial management system) manages City's IDIS functions; reviews IDIS reports for completeness and accuracy.

## RELATIONSHIP TO STRATEGIC PLAN:

**Goal 4.2 Seek clean and healthy neighborhoods in Denton.**

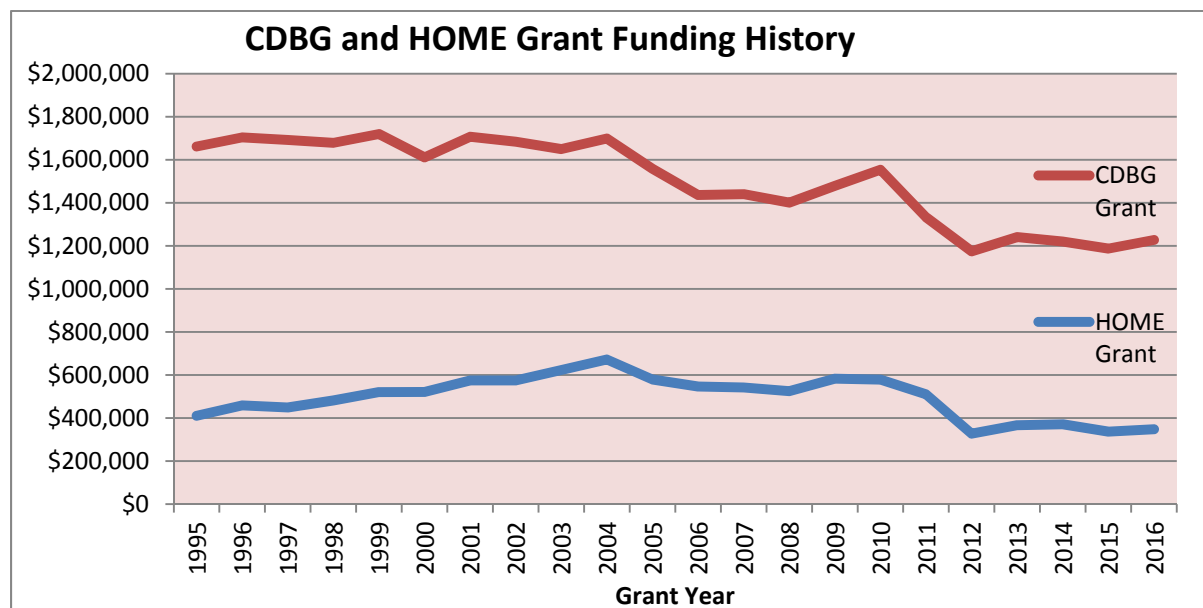
**Goal 4.3 Provide quality, diverse, and accessible neighborhood services for the community.**

## CURRENT PRACTICES:

The Community Development Coordinator position is a current full-time position that is funded with CDBG and HOME administration budgets. Both of these HUD grants have seen a decrease in funding thus impacting the funds available for grant administration. Since this position is completely funded out of HUD grants, then the majority of the employee's time also needs to be spent on administering these HUD grants.

## CURRENT ISSUES

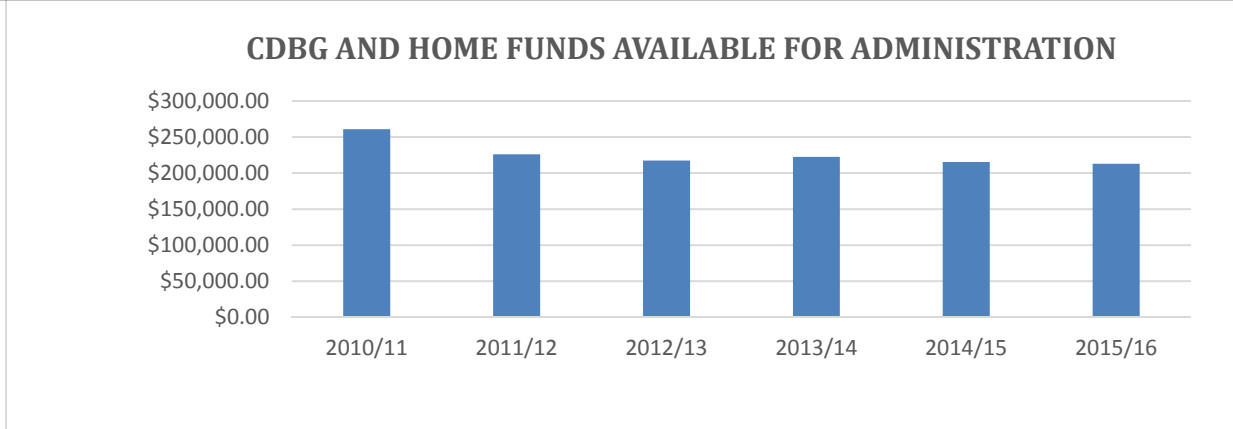
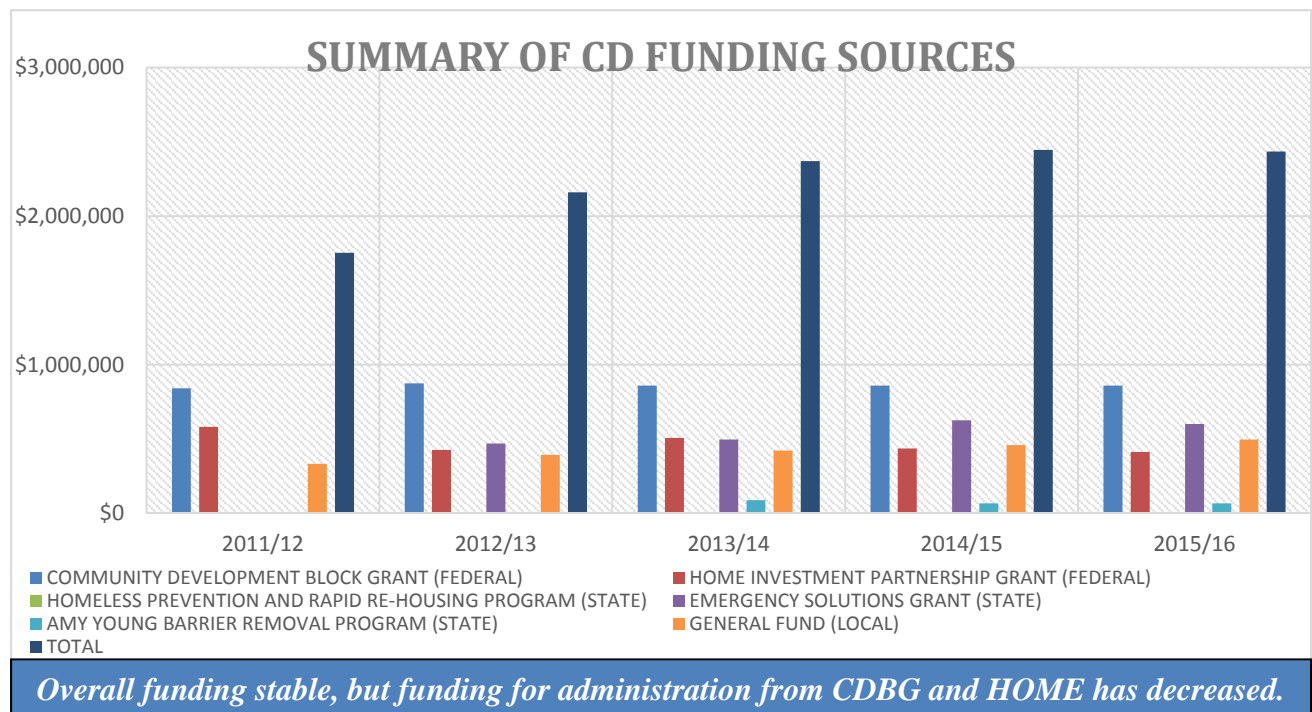
The reduction in CDBG and HOME allocations includes a reduction in administration funds. The chart below indicates the funding history for both CDBG and HOME to show the downward trend in the funding amount from 1995 to present. The table below shows the current CDBG grant has been decreased by about 30% since 1995 when the CDBG grant was at its highest allocation amount of \$1,251,369. The current CDBG allocation amount is \$879,638. The current HOME grant has been decreased by about 48% since 2004 when the HOME grant was at its highest allocation amount of \$672,160. The current HOME allocation amount is \$348,084.



Though CDBG and HOME funding have been reduced, staff workload has not decreased due in part to the loss of one FTE in FY2008/09. The Community Development Division currently has about 400 homeowners and 600 homebuyers that require extensive on-going annual

monitoring. Community Development staff is also required to monitor housing partners for a minimum of 20 years such as the Denton Affordable Housing Corporation, Habitat for Humanity of Denton County, Fair Oaks Retirement Center, and Cumberland Presbyterian Children's Home. Even though the City of Denton has seen a decrease in CDBG and HOME funds, the overall funding administered by the Community Development Division increased in FY2011 and has remained stable. In the last five years, the Community Development Division has also administered the following funding programs: Homeless Prevention and Rapid Re-Housing Program (State), Emergency Solutions Grant (State), Amy Young Barrier Removal Program (State), and General Funds (Local).

The table below shows that the total funding requiring administration has remained stable since FY2012/13 with a total of \$2,451,104 through FY2015/16 with a total of \$2,434,289 while CDBG and HOME funds have decreased by 22%. Please note that most state, county and local grants have limited or no funds available for administration costs.



One of the major issues for Community Development relates to the longevity of four out of the six current staff members. Four staff members have more than 20 years of experience. Three of these staff members are paid from grant administration and/or program funds. The reduction in CDBG and HOME allocations includes a reduction in administration funds. This reduction, coupled with any future salary increases, will make it very difficult to maintain current staffing and service levels.

#### SOLUTION AND RECOMMENDATIONS:

It is recommended that the Community Development Coordinator position be transferred from the Community Development Block Grant (CDBG) and Home Investment Partnership Program (HOME) administration budget to the General Fund. The total cost for this request is \$105,691, which includes salary and benefits. Funding this request will provide additional CDBG and HOME funds to assist more low and moderate income residents and neighborhoods. A direct services increase will provide for an additional 26 households to be assisted through the Minor Repair Program, or two homes to be rehabilitated through the Home Improvement Program. These additional funds could also be available for public and non-profit facility improvements and other housing programs such as the Homebuyer Assistance Program.

It is important to note, that the City's housing programs increase the value of housing throughout the low/mod income areas. By transferring this position to the General Fund it not only increases the amount of funding for direct services, but it may also increase property tax revenue for the City of Denton by increasing property values of homes that are reconstructed. A recent comparison of pre-reconstruction values of homes to current year values discovered that the value of homes and property taxes were increased by 182.08%. The chart below provides the comparison.

HOME IMPROVEMENT PROGRAM				
Homeowner Reconstructions Completed from 1995-2016				
	Pre Reconstruction Information	Current Year 2016	Value Change	Percent Change
Property Value	\$2,511,912	\$7,085,577	\$4,573,665	+182%
Property Taxes	\$30,433	\$103,053	\$72,620	+239%
Number of Houses	69	69		
Source: Denton Central Appraisal District and Denton County Tax Assessors office.				

Additional funds available for direct services for the Homebuyer Assistance Program also provides a direct benefit to the City of Denton by increasing the city's tax base. Since the inception of the program in 1992, the City of Denton has assisted a total of 600 households to make their dream of owning a home a reality, thus adding or maintaining a minimum of about \$42 million in property value.

Providing additional funding for direct services to low and moderate income people and neighborhoods is extremely important in order to meet the increasing demand of services by our citizens.

The needs of low and moderate income people in Denton is well documented in the City's 2015-19 Consolidated Plan and the Denton Plan 2030. According to the Denton Plan and 2015 Consolidated Plan the following data impacts low and moderate income persons in Denton:

- Denton has a higher proportion of multi-family housing than is typical for North Texas communities due largely to university students;
- Single-family home construction has declined sharply;
- A high proportion of Denton households are considered cost burdened by paying more than 30 percent of household income toward housing;
- Denton has a high rate of homelessness with roughly half of homeless individuals unsheltered;
- Denton's aging housing stock makes home maintenance and rehabilitation unaffordable to low and moderate income residents;
- Cost of buying a home is a deterrent to homeownership for low and moderate income homebuyers;
- United Way needs assessment indicated the following as community needs for low and moderate income residents in Denton: affordable and accessible health and dental care, preventative care, affordable and flexible day care and afterschool care, ESL programs, food and clothing, emergency and transitional housing, shelter needs, substance abuse prevention and rehabilitation resources, senior services and mental health services; and
- Decrease in homeownership rate.

Providing additional CDBG and HOME funding for direct services not only helps meet the goals stated in the Denton Plan 2030 and the 2015-19 Consolidated Plan for Housing and Community Development, but has a direct impact to meeting the needs and demands of Denton low and moderate income residents.

## **DIVISION PROGRAM PACKAGE**

### **Parks and Recreation**

---

#### *Park System Master Plan*

##### PROGRAM DESCRIPTION:

Parks and Recreation is requesting one-time funding for a Park System Needs Assessment.

##### RELATIONSHIP TO STRATEGIC PLAN:

The Parks and Recreation Department holds a large responsibility for Key Focus Area 4 (Safe, Livable, and Family-Friendly Community). The request serves to further all of the department's efforts in KFA 4.

4.3.2. Provide quality parks, libraries, and recreation services to promote leisure, cultural, and educational opportunities in the community.

##### CURRENT PRACTICES:

The last Parks and Recreation Master Plan was completed in 2009 by Jacobs, and covered future growth planning for five to ten years. The Master Plan serves to provide framework for park planning and development through direction of area acquisition to meet future needs. The Master Plan also looks at demographic changes and recreational trends impacting the City of Denton.

Currently Parks and Recreation has 34 park and open spaces, 27 miles of trails, and 12 recreational facilities, and 2,284 maintained acres.

##### CURRENT ISSUES:

With the last Parks and Recreation Master Plan being completed in 2009, the department does not have a current Master Plan which prevents the department from:

- Grant opportunities with various entities such as Texas Parks and Wildlife
- Accreditation through National Parks and Recreation Association (NRPA)
- Application of Texas Gold Medal Award from Texas Recreation and Park Society (TRAPS)

Having a Park System Master Plan provides formal direction in the following areas:

#### **1. Infrastructure Assessment**

With the age of the last master plan there is not a current assessment/priority schedule for aging infrastructure within the system. This data is needed to provide support in replacement or renovation of existing assets.

**2. Inventory of Public Park Property and HOA – Subdivisions**

Parks and Recreation maintain inventory of current park property, but not for park or amenities that are provided through HOA – Subdivisions. The City of Denton has experienced a large amount of growth on the south side of the community that includes HOA – Subdivision amenities such as community pools, playgrounds, and pedestrian walking trails. An updated inventory will assist the department in monitoring equal distribution of amenities within the community.

**3. Needs Assessment \$50,000**

The Park Master Plan from 2009 identified citizen needs through a citizen survey, which provided a citizen rating and information on popular park features, and usage frequency. This information is important for future bond programs. The 2009 Master Plan identified that the respondents would like a Wave Pool added to the Water Works Park, which was approved in the 2014 Bond Sale.

**SOLUTION AND RECOMMENDATIONS:**

\$50,000 is recommended to be funded as a onetime expense for a Park System Needs Assessment.

***Please note - You must still attach a “Supplemental Program Funding Request” form to this white paper outlining a line item detail of your funding request.***



## **DIVISION PROGRAM PACKAGE**

### **Parks and Recreation**

---

#### *Capital Maintenance Program*

##### PROGRAM DESCRIPTION:

Parks and Recreation is requesting implementation of a Capital Maintenance Program for fixed assets in the park system.

##### RELATIONSHIP TO STRATEGIC PLAN:

The Parks and Recreation Department holds a large responsibility for Key Focus Area 4 (Safe, Livable, and Family-Friendly Community). The request serves to further all of the department's efforts in KFA 4.

4.3.2. Provide quality parks, libraries, and recreation services to promote leisure, cultural, and educational opportunities in the community.

##### CURRENT PRACTICES:

Parks and Recreation scheduled maintenance includes edging, mowing, weeding, mulching, chemical spraying, fertilizing, tree trimming, litter control, planting, plumbing, electrical, carpentry, and irrigating for 2,307 acres that include 34 park and open spaces, city facilities, medians, and rights-of way.

##### CURRENT ISSUES:

The majority of fixed assets in the park system are not covered under the existing facilities maintenance program. These assets are in need of update and repair for safety and efficiency. To address the current need there is a funding gap of approximately 2.4 million dollars. The General Fund provides funding for daily operations and maintenance, but very little for capital maintenance and repairs. The department would like to implement a fixed asset maintenance program to help improve the condition of assets and define appropriate and sustainable service levels.

Parks and Recreation staff have identified and prioritized five types of assets that are in need of update and repair.

#### **1. Park system Roofs & Pavilions**

Pavilion rentals generated approximately \$25,000 in revenue in FY 15-16 from over 250 rentals. Staff has identified 3 pavilions and 7 roofs that currently need replacements due to hail damage and age.

**2. Athletic Field Lighting Systems**

Athletic field rentals generated approximately \$60,000 in revenue in FY 15-16 from over 150 rentals. The Park system currently has 36 lighting systems in need of replacement. The average lifespan of a lighting system is 23 years, and more than a dozen of the existing systems have exceeded the timespan with the oldest being installed in 1979. The consistent problem with the aged systems is the manual controls. When athletic field rentals require lights the renter is given the light code and instructions to manually operate the lighting system. The result of this process is that athletic field lights are often left on throughout the evening if the renter cannot operate the system, or park maintenance staff is called out after hours to assist the renter. In addition the age of the control system wiring is a major factor in all electrical shorts. These items will be submitted for consideration as part of the next bond program.

**3. Park Security Lights**

Safety and security for people visiting City parks and recreation facilities are important factors in public satisfaction and participation. Staff has identified 30 security lights throughout the park system that include aged fiberglass poles that are now covered by trees and need to be relocated and poles that are leaning and cracked.

**4. Playground Replacements**

In the 2014 Bond Program a total of \$890,000 was approved for the replacement of seven play structures at Milam, Nette Shultz, Carl Young, Fred Moore, Denia, McKenna, and Evers. In addition to the bond program replacements several other play structures are in need of repair or replacement to continue to meet safety standards. An ongoing funding source to address maintenance of the play structures will assist in the playground inspection program.

**5. Centralized Irrigation Control**

All city irrigation systems are operated by a central computer. This allows staff to identify leaks or adjust irrigation times without leaving the office. Staff can also activate irrigation zones from a smart phone making irrigation field inspections faster and requiring less labor. The original system was purchased over a ten years ago. The hardware has become worn and aged the exposure to temperature extremes.

## Park Maintenance Staff Recommendation for Scheduled Capital Maintenance

Year 1	
Asset	Estimated Cost
Replacement Roof at North Lakes Soccer	54,000
Replacement Roof North Lakes 4plex	40,000
Replacement Roof North Lakes Pavilion 3	25,500
Replacement Roof Evers Concession Roofs	37,000
Replacement Roof Denia Concession Roof	23,500
Replacement Roof at North Lakes Football	23,000
Replacement South Lakes Roofs	44,000
Mack Security Lighting	30,000
North Lakes Security Lighting	42,000
	<b>\$ 319,000</b>
Year 2	
Evers/Denia Security Lights	33,000
Athletic Field Lighting Systems	42,000
Quakertown Security Lighting	95,000
Irrigation System Update	167,000
	<b>\$ 337,000</b>
Year 3	
Asset	Estimated Cost
Athletic Field Lighting Systems	300,000
	<b>\$ 300,000</b>
Year 4	
Asset	Estimated Cost
Playground Replacement	150,000
Athletic Field Lighting System	150,000
	<b>\$ 300,000</b>

## Park Maintenance Staff Recommendation for Scheduled Capital Maintenance

Year 5	
Asset	Estimated Cost
Athletic Field Lighting Systems	300,000
	\$ 300,000
Year 6	
Asset	Estimated Cost
Athletic Field Lighting Systems	300,000
	\$ 300,000
Year 7	
Asset	Estimated Cost
Playground Replacement	300,000
	\$ 300,000
Year 8	
Asset	Estimated Cost
Playground Replacement	300,000
	\$ 300,000
<b>Total</b>	<b>2,456,000</b>

The requested funding of \$300,000 per year will address 2.4 million dollars of the 5.6 million dollar current need over an eight year period. Additional capital needs including pond dredging, fences, and sidewalks will be addressed in the 2020 Bond Program.

### SOLUTION AND RECOMMENDATIONS:

The implementation of a capital maintenance program of \$300,000 is recommended to be funded on an ongoing basis.

***Please note - You must still attach a "Supplemental Program Funding Request" form to this white paper outlining a line item detail of your funding request.***

## **DIVISION PROGRAM PACKAGE**

### **Parks and Recreation Department**

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#### *North Lakes Recreation Center Recreation Coordinator*

##### **PROGRAM DESCRIPTION:**

The package is to request the reclassification of the part-time Recreation Coordinator at North Lakes Recreation Center to a full-time Recreation Coordinator. The Recreation Coordinator will be responsible for implementing recreation programs for children of all abilities and adults with special needs, direct supervision of the birthday party program, free or low cost family and community events, and serve as Director of the half-day preschool program. The Recreation Coordinator will also serve as the Parks and Recreation liaison for children's and special need's programming at community events and within various community action groups and forming focus groups for center programs. As well as, be responsible for seeking out and applying for grant opportunities to support children's and special need's programs.

##### **RELATIONSHIP TO STRATEGIC PLAN:**

The request for an upgrade to the position relates to the City of Denton's 2017-2018 Strategic Plan. The Parks and Recreation Department holds a large responsibility for Key Focus Area 4 (Safe, Livable, and Family-Friendly Community). The request serves to further all of the department's efforts in KFA 4.

##### **CURRENT PRACTICES:**

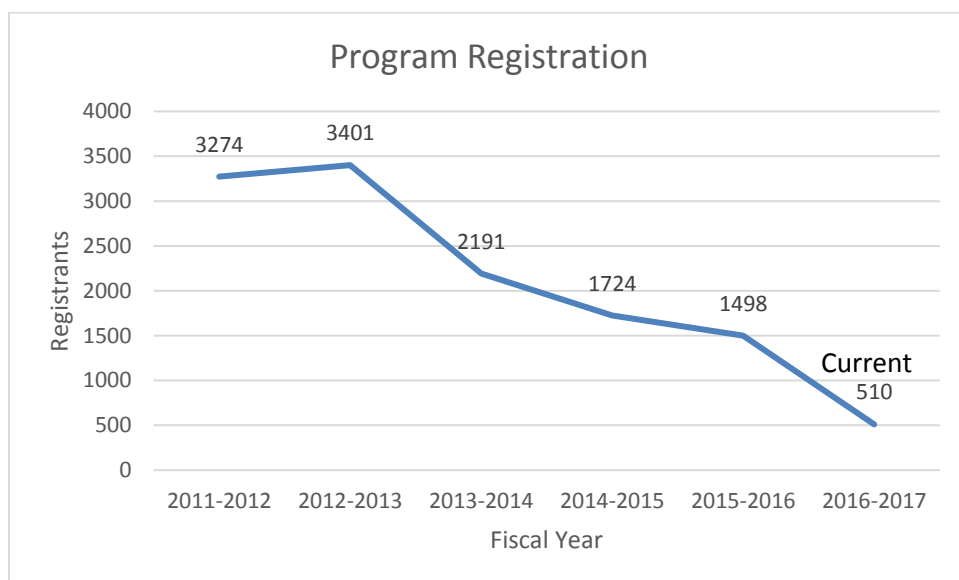
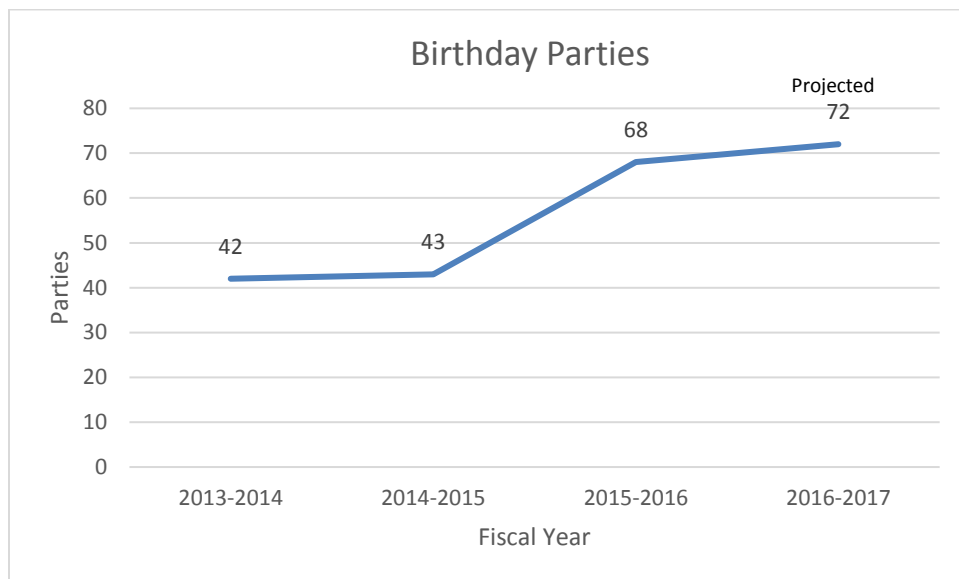
North Lakes has lacked a full-time Children's and Adaptive Recreation Coordinator since 2012 when the FTE was reclassified in order to provide a full-time Supervisor at Denia Recreation Center. With the loss of the position, the Recreation Supervisor took over directorship of the pre-school program, completion of the monthly reports, supervision of community service volunteers, and completion of all Daily GL reports. The current part-time Recreation Coordinator oversees all children's programs, birthday parties, and adaptive recreation programs with assistance from the Recreation Supervisor, serves as the co-director of the preschool program and assists with the daily GL reports in the center supervisor's absence.

##### **CURRENT ISSUES:**

1. The birthday party program requires approximately 7 hours per week to schedule and plan; taking up 35% of the 20 hours the Recreation Coordinator works per week.
2. As a part-time position, it has been difficult retaining Recreation Coordinators. There have been a total of 7 employees in this position since April 2012. This requires continuous retraining of basic job duties and responsibilities and has not allowed the current programs to receive the full attention needed to be successful. It is estimated 20% of a part-time position's salary is spent to hire and train a new employee. At a minimum, the annual salary for this position is \$15,704. Based on these numbers, over the past five years we have spent \$3,140.80 per employee we have hired and trained. This totals \$21,985.60, more than one year's minimum salary for this position and half of what it would cost to upgrade the position to full-time.
3. The current work load this position requires cannot continue to be supported by a half time employee. As a result of continuous turnover in the position, there has been no growth in program offerings, or revenue, by either the General Fund or Recreation Fund. The General Fund has been essentially stagnant

and the Recreation Fund has seen a cumulative decrease in revenue in excess of \$60,000 over the past five years.

4. The lack of staff hours make it difficult to program activities for Denton's special needs population. This leaves a gaping hole in programming and leaves out an entire group of citizens looking to participate in Parks and Recreation programs.
5. The part-time Recreation Coordinator receives feedback from parents, caregivers, and special needs citizens that adaptive programs are necessary but have been lacking through the City. The part-time Recreation Coordinator is in the early stages of building an Adaptive Recreation focus group to formulate a plan to provide these programs. This cannot be done with only a part-time employee who also has to oversee the current programs assigned to their position.
6. The full-time Recreation Coordinator would resume all responsibilities previously assigned (see attached job description).
7. The Center Supervisor would no longer be required to serve as the Preschool Director and spend less time assisting with programs. This would increase the supervisor's availability to focus efforts on staff development, long term planning, forecasting, and strategic planning with her team. Currently the Center Supervisor allots 5-15 hours per week on coordinator responsibilities.



SOLUTION AND RECOMMENDATIONS:

A full-time salary and benefits package for the current Recreation Coordinator is \$67,404. Because the Recreation Coordinator is already funded as a part-time permanent position, upgrading the position would impact the budget with an increase to salary and benefits in the amount of \$40,809 and staff recommends upgrading the part-time Recreation Coordinator to a full-time position at North Lakes Recreation Center.



## City of Denton

### Job Description

Effective Date:	10/1/2016
Revision Date:	10/1/2016
Position ID:	GT0731
Career Ladder:	G07
FLSA Designation:	Non-Exempt

**Title:** Recreation Coordinator – Children’s and Adaptive Recreation

**Department/Division:** Parks and Recreation/Leisure Services

**Reports to:** Recreation Supervisor

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**Definition:** Responsible for coordinating recreation programming and providing support for Children’s and Adaptive Recreation programs and services, including birthday party rentals and the State licensed part time preschool. This is accomplished by supervising temporary seasonal personnel, volunteers and contract instructors, developing, implementing and supervising recreation programs, promoting the activities and assisting with facility operations. Other duties include monitoring the allocation of resources, assisting with the budget process, providing organizational support for the department and interfacing with other City employees and citizens.

#### Essential Functions:

- Supervises temporary seasonal personnel, volunteers and contract instructors including interviewing applicants, coordinating training, monitoring work tasks, coaching staff, evaluating work performance, scheduling program staff and assisting with payroll.
- Develops and implements various programs and special events by assessing the needs of citizens, negotiating class and instructor fees, preparing program goals and cost analyses, scheduling program dates, reserving program facilities, purchasing and maintaining equipment and materials, and collaborates with Marketing Administrator to promote and advertise programs to citizens.
- Assists supervisor as liaison to volunteer agencies, public schools, universities, organizations, and agencies in establishing and implementing specialty programs.
- Assists with addressing and resolving complaints and concerns from the public, responding to emergencies situations, preparing facilities for programs, rentals and special events.
- Monitors the allocation of resources by maintaining program area supplies and equipment, evaluating and recommending budgetary needs for program area. Position is also responsible for vendor and instructor payment processing and budget oversight of program area.
- Assists with daily reconciliation reports, monthly reports, and other routine administrative tasks.
- Acquires job specific certifications and training related to job specific program area.
- May represent the facility/program supervisor in their absence.

#### Additional Duties:

- Serves as Director of the half day state licensed preschool program and maintains compliance with state mandated minimum standards regarding staff qualifications and training, administrative paperwork, program implementation, facility and classroom design and safety, parent interaction and communication, etc.
- Responsible for coordination and implementation of the Birthday Party program including accepting and reviewing party requests, confirming bookings, planning party activities, purchasing decorations, cakes, and other supplies and training seasonal staff to implement the program properly and to the customer’s satisfaction.



- Leads monthly Adaptive Recreation focus group meetings attended by participants, parents, caregivers, and local professionals in the therapeutic and adaptive programming field.
- Performs other duties as assigned.

**Minimum Qualifications / Acceptable Equivalency:**

- High School Diploma/GED and 5 years of recreation experience and 1 year of supervisory experience.

**OR**

- Bachelor's Degree in Recreation or a related field, 2 years of recreation experience and 1 year of supervisory experience.

**OR**

- Any combination of related education, experience, certifications and licenses that will result in a candidate successfully performing the essential functions of the job.

**Core Competencies:**

- Possesses, demonstrates, and maintains skills and knowledge to perform job competently.
- Ability to produce quality work with accuracy and thoroughness.
- Ability to demonstrate flexibility and adaptability to changing work environment.
- Ability to accept responsibility for effectively managing and resolving conflicts, confrontations, and disagreements in a positive and constructive manner to minimize adverse impact.
- Ability to analyze problems, make objective decisions, and execute them effectively without prompting.
- Ability to communicate effectively both verbally and in writing.
- Ability to form and maintain effective relationships with coworkers and customers.
- Ability to maintain regular and punctual attendance

**Conditions of Employment:**

- Must have a valid Class "C" Driver's License and valid state required minimum automobile liability insurance prior to employment (must obtain Texas Class "C" driver's license and state required minimum automobile liability insurance within 30 days of hire per state law.)
- Must pass a drug test, driver's license check, criminal history background check, and social security number verification check.
- Must pass a physical examination
- Must be able to work overtime or outside of regular business hours when requested
- Must attend and successfully complete the City's Defensive Driving Course (DDC) as soon as possible after employment (if required to drive City vehicle or personal vehicle for City business.)
- Must complete CPR, AED & First Aid Certification within 6 months of employment.
- Must complete City of Denton Cash Handling course within 6 months of employment.
- For fitness positions, nationally recognized fitness certification (ACE, AFFA, ACSM, NASM, etc.) within six months.
- Preschool Directors need to meet the Texas Department of Family and Protective Service Minimum Standards of Care for Child-Care Centers within 12 months of employment.

**Preferences:**

- Bilingual in Spanish and English
- Instructor or director experience in a licensed childcare or preschool setting
- Lifeguard, Water Safety Instructor Certification
- CPRP
- Experience utilizing CLASS/Point of Sale (POS) or similar recreation management software.
- Technically proficient in Microsoft Office with emphasis in Excel

### **Physical Requirements:**

*Overall Strength Demands:* The italicized word describes the overall strength demand of the functions performed by the incumbent during a typical workday.

- Sedentary – lifting no more than 10 pounds
- Light – lifting no more than 20 pounds; carry up to 10 pounds
- **Medium** – lifting no more than 50 pounds, carry up to 25 pounds
- Heavy – lifting no more than 100 pounds, carry up to 50 pounds
- Very Heavy – lifting more than 100 pounds, carry more than 50 pounds

*Physical Demand Codes:* The following describes if the incumbent is expected to exert the following physical demands during a typical workday and the overall frequency.

Codes for “how often”:

Y = Yes

N = No

E = extensive (100-70%)

M = moderate (60-30%)

I = infrequent (20-10%)

A = almost never (<10%)

Task: Code:

1. Standing: M

2. Sitting: M

3. Walking: M

4. Lifting: M

5. Carrying: M

6. Pushing/Pulling: M

7. Overhead Work: I

8. Fine Dexterity: I

9. Kneeling: M

10. Crouching: M

11. Crawling: I

12. Bending: M

13. Twisting: M

14. Climbing: I

15. Balancing: I

16. Vision: Y

17. Hearing: Y

18. Talking: Y

19. Video Display: Y

20. Other:

### *Machines, Tools, Equipment and Work Aids:*

The essential functions of this position require use of computer, monitor, telephone and a variety of recreational equipment.

### *Environmental Factors:*

The essential functions of this position are performed 90% indoors

This job description is not an employment agreement, contract agreement, or contract. Management has exclusive right to alter this job description at any time

# Community Feedback



**Emy Lyons**

March 9 at 9:18am



Dear Moms, Dads, and other caregivers of special needs people in Dynamic Denton!

As a mom of a differently abled son I have spent the last 15 years advocating, ARDing, litigating and pleading with DISD to make a great educational experience for our kids. I asked the school board for a special needs PTSA, it was declined, I asked for Autism classrooms that maximized learning on computers, it was declined, I asked for my sons curriculum to be computer based, it was never set up, I asked for Circle of Friends or League of Friends social type programs at his Ryan Campus, it never happened. I asked for Applied Behavioral Analysts to be at each campus to assist teachers and AU students so the focus could be learning instead of communication problems, it never happened. I got mad at funding cuts to education in Texas made by our conservative state house so I ran for office.

I love my son and I see his potential untapped, placated and ignored while he is forced to mold to a typically developing students learning style.

I am not giving up even though he's in Transition grade 13.

My focus now is on getting Denton to build adapted, relevant recreation for the young differently abled adult. North Lakes is trying to do this and I am helping by getting the word out so attendance is huge. I know you young folk are out there but we parents and caregivers need to help you get to the fun.

Please support Denton Parks and Recreation this Friday and come to their St. Patrick's dance for Special Needs at North Lakes Rec Center.

Please stop ignoring Our potential to be the Dynamic Denton my Dad wrote about years ago!

See you at 6:30-8:30 in St Patty attire!

Thank you!

Just a mom, Emy Lyons





**Lorrie Lacko**

February 20

Local Denton family with 12 year old son with Duchenne Muscular Dystrophy seeking opportunities to get involved in developing and participating in adaptive activities for disabled teens in and around the area. Our middle school Adaptive PE leader introduced me to this group earlier today; looks like I just missed a focus group meeting; I'm interested in learning more about this group and how I might get involved.



Like Comment

Maria Theologos Denison, Emy Lyons and Karla Lopez

Seen by 82



**Megan Rigsby Thomas** created a private event for the group.

February 9

**FEB  
16**

**Adaptive Rec Focus Group**

Thu 6:30 PM - North Lakes Recreation Center - Denton, TX  
10 Went

Like Comment

Tim N Susie Swenson, Heather Katz and 2 others

Seen by 62



**Francis Chen** This was a GREAT meeting. I felt a great vibe with all the minds and voices tonight! Again, thank you for considering me to be with such great folk!

Unlike · Reply · 2 · February 16 at 8:48pm



**Taylor D'Nae Durrett** Hi all! I just wanted to say thank you for letting me join you at last night's meeting. I think we're already off to a great start. I say we because I already feel like a part of this team.

Unlike · Reply · 3 · February 17 at 7:11am



**Tim N Susie Swenson** Thank you for involving us and Denton Able Disabled

Like · Reply · 3 · February 19 at 8:57am



Write a comment...





**Jane Piper-Lunt**

January 31

Wondered if you all have some kind of mixer or something other than dances. I think my grandson would prefer to initially meet others in the group outside of a dance setting.

Like

Comment

1

Seen by 72



**Megan Rigsby Thomas** Thank you for reaching out. While we don't have any other evening socials on the schedule at the moment, in the summer we try to do an extra social each month. Last year we went bowling followed by dinner at Mazatlan a few times. We do have a few other morning and early afternoon programs as well. See and register for these and all Parks and Rec programs by viewing our online PLAY! Guide at <http://www.dentonparks.com/>

We have very limited Adaptive Rec programs at the moment due to a lack of staffing and City owned ADA transportation. However we are always looking for new program ideas, volunteers, and services. We are planning a focus group meeting in the near future, I will post it as an event on this page. We would love for you to attend.

Like · Reply · 3 · February 1 at 5:19am · Edited



**Laura Wedemeyer Snyder**

July 15, 2016

AWESOME - I am so HAPPY to have found this group. If anyone wants to message me privately, please do so... but let me introduce myself. I am the parent/guardian of a 23 year-old son w/ severe Autism. His Autism does not define him, but it limits his ability to do simple things.... so activities must be planned with care. He loves swimming, outings, he loves walking the Denton parks - in cooler weather you will see him walking the trails of the parks. He swims at the natatorium, if anyone wants to join us there for tubing or swimming the lanes. When hot - he likes to walk the Golden Triangle mall on 288 or look at the video collection at the Walmarts... he helps line them up properly! (OCD). He has aged out of public school and I have not found a day program for him - but I am always looking for opportunities for him to do. So I am all EARS to listen and learn what ideas you have to share with me. Thank you to City of Denton and to the parents that fight for our kids... love to all. I can't wait to meet everyone!

Love

Comment

You, Maria Theologos Denison, Emy Lyons and 1 other

Seen by 49

View 2 more comments



**Emy Lyons** How exciting you found this page. We are building this program and we need parents to share their stories at City Council to help support financial goals. Let's talk more.

Like · Reply · 2 · July 15, 2016 at 1:21pm



**Laura Wedemeyer Snyder** Emy Lyons - I sent you a PM, (private message), we'll talk and exchange info when we can. (I sent in my request to my council person today...)

Unlike · Reply · 2 · July 15, 2016 at 1:56pm

## **DIVISION PROGRAM PACKAGE**

### **Parks and Recreation**

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#### *American Legion Hall*

##### PROGRAM DESCRIPTION:

Replace the American Legion Hall Facility located at 629 Lakey Street.

##### RELATIONSHIP TO STRATEGIC PLAN:

The Parks and Recreation Department holds a large responsibility for Key Focus Area 4 (Safe, Livable, and Family-Friendly Community). The request serves to further all of the department's efforts in KFA 4.

4.3.2. Provide quality parks, libraries, and recreation services to promote leisure, cultural, and educational opportunities in the community.

##### CURRENT ISSUES:

The original structure was built in 1949 by members of the American Legion Post. After construction, this building became the meeting location for African-American legionnaires. The building was built before this property became a city park. Later, Fred Moore, a community leader and neighborhood resident, collected funds to improve the property and surrounding structure. The property was later donated to the City of Denton for use as a neighborhood park. In 1953 the City leased the building to the Legion Hall. The American Legion Hall was rehabilitated in accordance with City Council direction. The Parks and Recreation Department coordinated the design and bidding of the renovation of the American Legion Building in Fred Moore Park. The project was funded through a \$100,000 grant from the Community Development Block Grant program, in 1994 and was reaffirmed by the approval of the new lease agreement with the American Legion Post #840 in 1995. (By Ordinance 95-156, August 15, 1995, City Council Cancelled existing lease with American legion Post #840 for use of the building and took possession of the property.) The ALH rehabilitation project began and was completed in 1996.

In 2000 work was done on the slab at the American Legion Hall by Denton Foundation Repair. Since then, they have continued to do minor work over the years to address shifting concerns. In addition, Parks and Rec staff has worked closely with Facilities to identify and make needed repairs to the building as needed.

A significant factor impacting this building is the slab was poured independent of the walls which were already built when the slab was poured many years ago.

##### SOLUTION AND RECOMMENDATIONS:

Facilities Management contacted Denton Foundation Repair to come back out and reassess the foundation earlier this week. Attached is the report submitted. The report shows variations in measurements up to 5 inches.

A building and site assessment was prepared by Eikon which estimates replacement cost at \$614,712

- Asbestos Testing \$1,200
- Demolition of the existing building \$85,000
- Reporting and Haul off of debris \$12,000
- Rebuild Center \$320,880
- Site and Landscape \$20,000
- Design, Permitting, Inspection, Inflation, and Contingency \$175,632

***Please note - You must still attach a "Supplemental Program Funding Request" form to this white paper outlining a line item detail of your funding request.***

## DIVISION PROGRAM PACKAGE

### Fire

#### *Medical Unit 4*

#### PROGRAM DESCRIPTION:

The Department is requesting funding for the addition of a new medic unit including the appropriate staff and equipment needed for operations.

#### RELATIONSHIP TO STRATEGIC PLAN:

KFA 4: Safe, Livable, and Family Friendly Community

Goal 4.1: Enhance public safety in the community

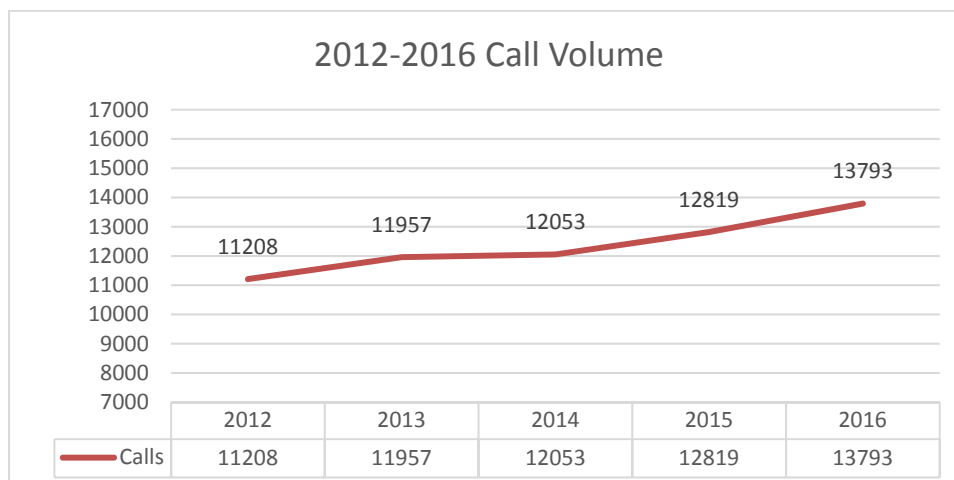
Objective 4.1.3 Evaluate existing and future public safety needs in order to provide the most effective delivery of emergency response services

#### CURRENT PRACTICES:

Currently, all personnel who staff ambulances are certified as firefighters as well as paramedics. Ambulances carry emergency equipment including self-contained breathing apparatus (SCBA) and the required firefighter personal protective equipment (PPE). They respond to medical emergencies as well as fire calls and other miscellaneous call types. The deployment of an ambulance to all structure fires not only provides an on scene medical transport unit should a fire victim or firefighter need transport, but it also provides a highly trained two-person fire and rescue team to assist in firefighting operations adding to the immediate staffing requirements in conjunction with engine companies and a truck company.

#### CURRENT ISSUES:

The Denton Fire Department's 2016 **total call volume** increased by 7.6% as compared to 2015. The chart below illustrates the growth experience since 2012.



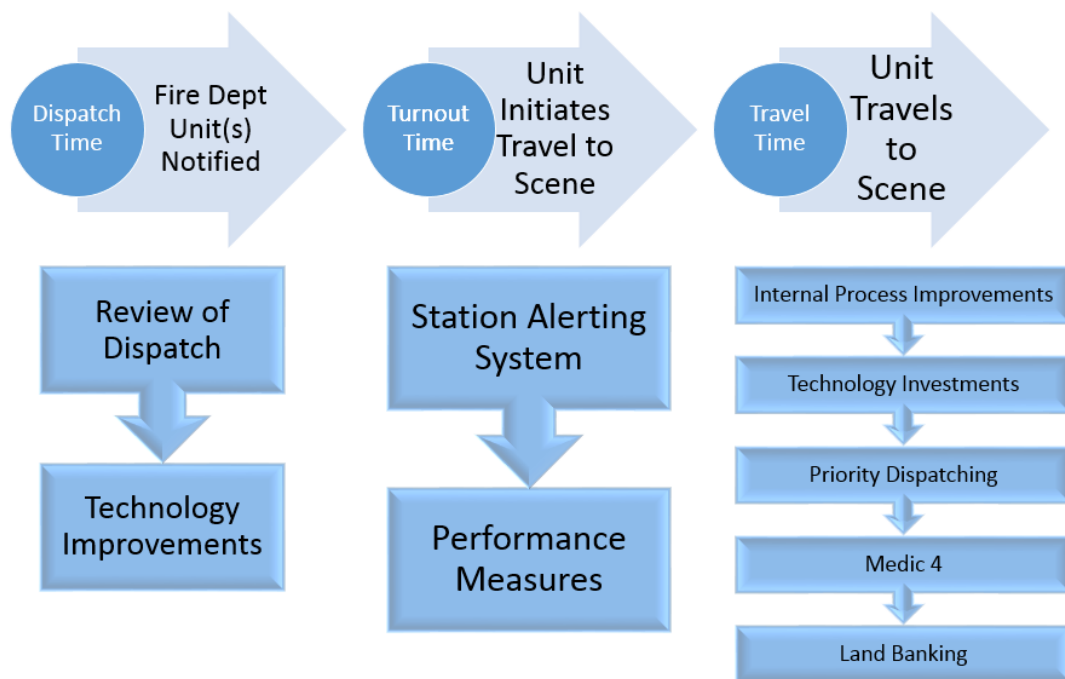


**Emergency Medical Service (EMS) calls for service** account for approximately 70 percent of the total call volume. Medical call volume as a subset of total call volume, increased 10.58% from 2014 to 2015. In 2016, the medical call volume increased by an additional 10.99%.

The Department's comprehensive strategy to address escalating call volume and improve response time has included:

- Process improvements designed to keep units in service and in district;
- Technology enhancements designed to reduce dispatch time, turn-out time and response time;
- Creative partnerships such as the Argyle/Northlake emergency service district contract and the Medical City Denton building lease.
- Land banking to plan for projected future station sites; and,
- Placing additional Medic Units in service.

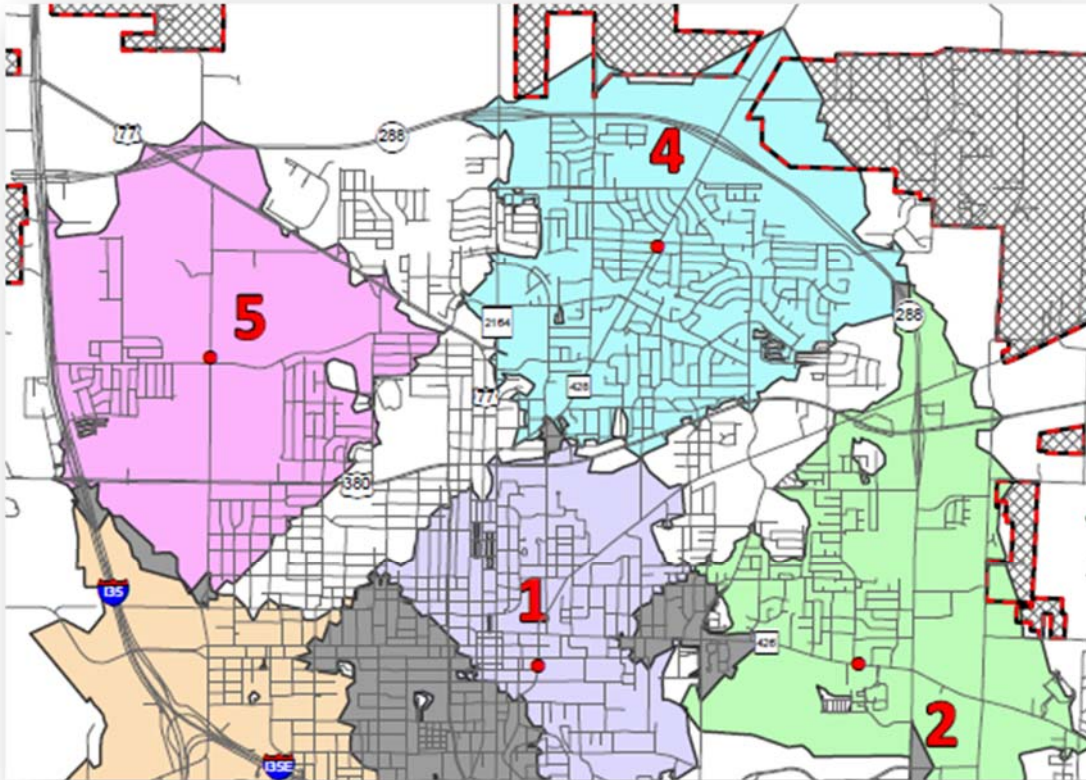
## Total Response Time



In the Fire Department's FY 2016-17 budget submission, and in a 2016 presentation to the City Council, a two year proposal calling for Medic 8 in FY 2016-17 and Medic 4 in FY 2017-18 was discussed. Medic 8 was prioritized first based on the significant call volume in southeast Denton and the challenge of housing an additional unit in existing Station 4 to serve northeast Denton.

Station 4 remains without a medical unit. In 2016, District 4 represented 14.3% of the City's call volume. Over 55.8 percent of responses in District 4 experience an average response

time of 10 minutes or longer. Currently, medical alarms in this district draw the nearest available medical unit, typically from Station 1 located at 332 East Hickory Street, Station 5 located at 2230 West Windsor, or Station 2 located at 110 Mockingbird Lane.



The chart below illustrates the percentage of those Medic Unit's total runs that occur responding to District 4.

Percent of 2016 Responses Into District 4
18.4% of Medic 1 total
12.8% of Medic 2 total
27.3% of Medic 5 total

As units are pulled into this underserved area with a longer response time, response times are increased throughout the system as units backfill for subsequent, simultaneous alarms. District 4 is particularly challenging because significant incorporated landmass in northeast Denton is beyond five miles from Station 4.

#### SOLUTION AND RECOMMENDATIONS:

Staff recommends adding a medic unit requiring the purchase of a new ambulance with the standard equipment package to place the vehicle in service. Two full time employees per shift are needed to staff the unit totaling six new positions. A January 2018 hire date for

proposed Medic 4 personnel and an April 1 in-service date coincides with the projected completion of the Station 4 re-build providing adequate space to house the additional unit. The fiscal impact for the first year implementation will total \$881,278 and the ongoing costs to maintain the medic unit in service will be \$668,255 on an annual basis.

## **DIVISION PROGRAM PACKAGE**

### **Fire**

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*EMS Captain*

#### **PROGRAM DESCRIPTION:**

The Department is requesting the addition of a Civil Service EMS Captain to oversee the quality of the patient care provided by our Emergency Medical Services.

#### **RELATIONSHIP TO STRATEGIC PLAN:**

KFA 4: Safe, Livable, and Family Friendly Community

Goal 4.1. Enhance public safety in the community

Objective 4.1.5. Maintain a high level of preparedness through planning, training, and the utilization of resources.

#### **CURRENT PRACTICES:**

The Battalion Chief of Emergency Medical Services (BC-EMS) oversees all aspects of our Emergency Medical Operations including budget, training, continuing education, certifications, apparatus, equipment, medical supplies, hospital partnerships, community health liaison, data collection/reporting, and compliance with state & federal regulations.

Paramedics respond on ambulances and fire engines around the clock to almost 8,000 medical calls per year, providing advanced life support and then transporting 6,500 of them on to a hospital for continued care. They document this encounter in a patient care report (PCR) that is used as our medical record, billing documentation, and HIPAA compliance form. A typical PCR is about 10 pages long and we generate an average of 200 per week.

A Quality Assurance/ Quality Improvement (QA/QI) Program is a systematic evaluation to ensure excellence in care within the operations of the EMS system. Quality Assurance is a formal methodology designed to assess the quality of services provided and includes formal review of care, problem identification, corrective actions to remedy any deficiencies and evaluation of actions taken. Quality Improvement is a continuous process that identifies problems in health care delivery, examines solutions to those problems, and regularly monitors the solutions for improvement.

#### **CURRENT ISSUES:**

When the Denton Fire Department began EMS transport in the 1970's one administrative fire officer was added to oversee the two ambulances and 15 paramedics as they responded to a few hundred calls per year. Today the BC-EMS still works alone overseeing seven front line ambulances and 150 paramedics responding to 8,000 calls each year that generate eight million dollars in accounts receivable. The Department's medical call volume increased by

10.99% from 2015 to 2016. The Department's strategic plan anticipates the addition of Medic 4 in fiscal year 2017-2018 coinciding with the completion of the Station 4 rebuild.

In an effort to initiate QA/QI within existing resources, the EMS Chief has developed a cadre of Field Training Officers (FTOs) to review 10 to 20 percent of the calls from the previous day. These paramedics must find time between their normal operations duties while on shift to critique their peers up to six hours per day. The EMS Chief personally reviews PCRs only when a question arises regarding an emergency call. Questions arise either from the FTO's or from one of the outside agencies that review our charting including the hospitals, billing company and trauma registry.

The EMS Chief currently spends 10 hours a week on average to oversee the QA program. In addition, we used the opportunity of our Medical Director contract to expand his responsibilities to include spot checks of EMS performance.

A robust QA/QI program is pivotal to insure the delivery of the best pre-hospital care to patients. The PCR reviews will determine if the best medical treatment is taking place and if it is being documented correctly. The continuum of care at the hospital is improved by the accurate documentation of aid given in the field. The reviews will also provide us with information to target our training program around the areas that are most needed. In addition, our collections will increase when the billable items are coded correctly for insurance reimbursements.

#### SOLUTION AND RECOMMENDATIONS:

The Department recommends adding a Captain's staff office to the critical and rapidly growing EMS program. The total first and second year impact is \$165,330 and \$169,578. This includes salary, benefits, and \$6,250 for program costs.

## **DIVISION PROGRAM PACKAGE**

### **FIRE DEPARTMENT**

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#### *Recruitment/Community Engagement Program*

#### **PROGRAM DESCRIPTION:**

The Fire Department is requesting funding for a recruitment/community engagement program. This program will provide the framework and support to reach all demographics representative of the Denton community. The purpose of the program is to enhance diverse interest in fire service careers, engage with the community, and provide fire and life safety education.

#### **RELATIONSHIP TO STRATEGIC PLAN:**

KFA 4: Safe, Livable, and Family Friendly Community

Goal 4.1: Enhance public safety in the community.

Objective 4.1.1. Expand departmental collaboration and community partnerships by increasing involvement, communication, education, and utilizing technology

#### **CURRENT PRACTICES:**

Since we require firefighter and paramedic certifications at the time of hire, our current diversity recruitment efforts are focused on certifying entities and those who are already certified. We recruit at the local colleges that provide firefighter academies and paramedic programs. We also recruit online through our website, the City website, Facebook, the Texas Commission on Fire Protection, the Texas Department of State Health Services, the International Association of Fire Fighters, the International Association of Black Fire Fighters, the National Association of Hispanic Fire Fighters, and i-Women. We have recruited at Juneteenth, Cinco de Mayo, the Arts & Jazz Festival, and the Blues Festival.

Currently many of our community outreach efforts are by request only. We provide fire station tours, fire apparatus demonstrations, conduct fire drills for schools and businesses, assist businesses in creating emergency preparedness plans, and provide fire safety education classes. We provide two education programs that are brought to the community proactively every year. First, the Clowns on Fire program is an annual 35 minute educational program that reaches all the elementary schools in Denton ISD and uses clowns, characters, and songs to teach fire and life safety messages. Each year the messages change to address the most current and common injuries and hazards within the community. Second, the Senior Fall Prevention program is delivered annually in each Denton older-adult apartment complex, assisted-living facility, and the Denton Senior Center. This program covers risks and hazards associated with older adults and shows ways to prevent injuries. This year, we also included severe weather education.

#### CURRENT ISSUES:

Of the \$12,200 currently allocated to recruitment most is dedicated to the fixed costs associated with the hiring process such as the entrance exam, psychological and physician's examinations, and the physical ability test. A balance of \$4,200 is all that is available for discretionary recruitment outreach.

Our diversity recruitment efforts have short-term goals and do not consider long-term interest from the community in fire service careers. We are currently not fully engaging with all areas of the community, particularly areas that are not requesting our services. Since current public education programs are by request, we often miss out on community involvement opportunities because we are unaware of many community activities. Our current public education is disjointed from our current diversity recruitment program, which is mostly geared towards certified or soon-to-be-certified firefighters and paramedics.

#### SOLUTION AND RECOMMENDATIONS:

We propose to combine diversity recruitment with public education in order to more effectively and efficiently reach all demographics within the community and increase our community involvement and presence. This program includes assembling a team of firefighters to assist with diversity recruitment, public education, and community engagement.

Our recommendation is to implement a community engagement program with an ongoing fiscal impact of \$15,000 annually. The program will be multifaceted to target all demographics in all areas of the city. We will create programs for adults, college students, high school students, middle school students, and elementary school students. Within year one, we will:

- Assemble a diversity team of approximately 3-4 firefighters who will attend training specific to diversity recruitment in the fire service. This team will carry out diversity recruitment in North Texas paramedic schools and fire academies.
- Organize a study group class before the next civil service entrance exam. This class would be available to anyone who has registered for the exam and would eliminate the need for applicants to purchase an exam study guide from the testing company. It would also give applicants confidence and another point of contact, which would encourage them to attend and pass the exam.
- Partner with UNT and TWU and our diversity team will develop diversity recruitment activities targeting students in nursing, engineering, chemistry, criminal justice, emergency management, and public administration.
- Implement summer camp activities for middle school students where they can try hands-on firefighting tactics.
- Create monthly social media videos highlighting different functions of the Fire Department each month.

## **DIVISION PROGRAM PACKAGE**

### **Fire**

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#### *Patient Lift System*

#### PROGRAM DESCRIPTION:

The Fire Department is requesting the purchase of an automatic lift system for loading patients into Medic Units.

#### RELATIONSHIP TO STRATEGIC PLAN:

KFA 4: Safe, Livable, and Family Friendly Community

Goal 4.1. Enhance public safety in the community

Objective 4.1.2 Secure and deploy public safety resources in the most effective and efficient manner possible

#### CURRENT PRACTICES:

The Department uses a portable stretcher for movement of patients to and from the ambulance and to secure the patient during transport. The stretchers have a battery powered lift assistance feature to raise and lower the wheels but they must be manually lifted and guided in and out of the ambulance by the paramedic attendant. During transport the stretcher is secured to the floor of the ambulance by an antler system.

Power-LOAD systems have been purchased for two ambulances in our current fleet and are proving to resolve past issues.

#### CURRENT ISSUES:

Lifting and transferring patients is recognized as the leading cause of injury to paramedics in the field. Back and shoulder injuries not only lead to lost time for surgical repair and recover but also shortened careers.

Manually loading and or unloading the stretcher increases the chance of injury to the patient due to accidental drops while the wheels of the stretcher are off the ground. In addition, Federal specifications for the floor mount systems of the stretcher has increased to improve patient safety during vehicle crashes. These specifications are for new construction/reconstruction of ambulances, and are expected to become the industry standard.

#### SOLUTION AND RECOMMENDATIONS:

We began retrofitting our current fleet of MICU's two years ago to a Power-LOAD lift system with XPS side rails. All new ambulances since then have been designed with a similar system. Medic 3 is the last vehicle remaining in our front-line fleet that needs the Power-LOAD lift system installed. The age of the stretcher in this vehicle does not warrant the



expense of an upgrade so this proposal includes the purchase of a new cot that is compatible with the lift system. The existing stretcher would be usable as reserve equipment.

Automatic patient lift systems lower the stretcher into and out of the ambulance, reducing spinal loads and the risk of cumulative trauma injuries. It minimizes the risk of patient drops by supporting the cot until the wheels are on the ground. It meets dynamic crash test standards for maximized occupant safety. The Department has purchased two ambulances in our current fleet and are proving to resolve past issues. By adding a component to our existing stretcher at the same time as installing the patient lift system, a patient weighing up to 700 pounds can be transported safely and comfortably. This will eliminate the need to maintain a special bariatric ambulance in our fleet.

Staff recommend the approval of the retrofitting of our current fleet with automatic patient lift systems. The Department's intent is to convert each Medic Unit with this system and outfit new Medic Units during construction. The one-time fiscal impact of this package totals \$54,897.

## DIVISION PROGRAM PACKAGE

### Fire

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#### *Fire Station Alerting System*

##### DESCRIPTION

The Department is requesting funding for the purchase of an automated fire station alerting system to be installed in Fire Station 6 temporary Fire Station 8.

##### RELATIONSHIP TO STRATEGIC PLAN

KFA 4: Safe, Livable, and Family Friendly Community

Goal 4.1. Enhance public safety in the community

Objective 4.1.5. Maintain a high level of preparedness through planning, training, and the utilization of resources.

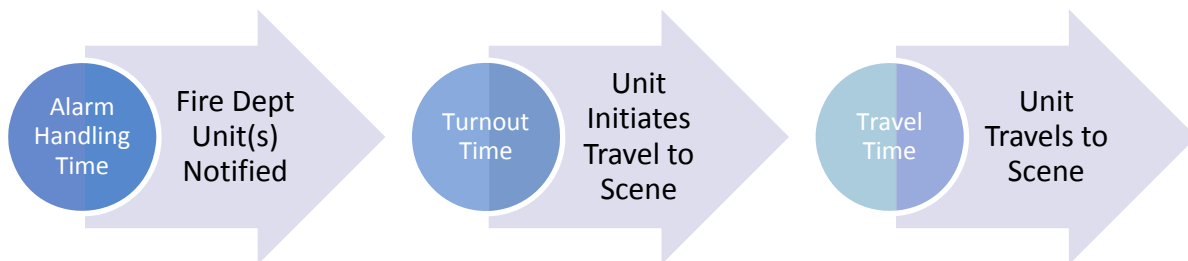
##### CURRENT PRACTICES

Currently when a 911 call is processed at the Public Safety Answering Point (PSAP) it is the responsibility of trained dispatchers to manually select the appropriate fire station(s) that need to respond by choosing from seven potential stations on a computer monitor. The current system sends a single high pitch tone signal to each station alerting the first responders of a pending emergency call.

This proposal continues a multi-year strategy to expand the station alerting installation by funding Station 6 and temporary Station 8. Funding was approved for Station 1 in the current fiscal year. Stations 3 and 4 will be installed during the rebuild projects. The implementation phase of the project has begun with the installation of Station 2 and the PSAP Center completed.

##### CURRENT ISSUES

Time is of essence during the course of an emergency whether it be a fire or emergency medical call. A key factor in response is “alarm handling time” which is the total amount of time to transfer, answer and process an alarm by a dispatcher. The current process involves each recommended station sitting in a queue while waiting for a signal. The system currently utilized does not have the capability to send a signal simultaneously to more than one station which increases “alarm handling time”.



An automated alerting system receives requests from the computer aided dispatch system, reformats the message, then transmits to remote controllers located at fire stations using existing data networks. The proposed system incorporates a computerized voice notification along with visual display boards reducing misunderstanding. Additionally, the system includes a heart saving tone that utilizes a ramping pattern reducing the stress placed upon first responders in conjunction with lights aiding as a visual reference.

In an effort to reduce response time the proposed system has the capability to notify all fire stations simultaneously while allowing a dispatcher to complete the intake of the emergency call. Alarm handling time would decrease with implementation of the system by removing manual processes and replacing with automation.

#### SOLUTION AND RECOMMENDATIONS

The department is recommending a multi-year phased implementation of the alerting system. The first year fiscal impact will be \$91,387. The prior expenses approved in fiscal year 2015-2016 for maintenance costs are not anticipated to increase with the addition of new stations.

## **DIVISION PROGRAM PACKAGE**

### **Fire**

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#### *PPE Washing Machines*

#### **PROGRAM DESCRIPTION:**

The Fire Department is requesting funding for the purchase of commercial grade washing machines for bunker gear cleaning at Fire Stations 5 and 6.

#### **RELATIONSHIP TO STRATEGIC PLAN:**

KFA 4: Safe, Livable, and Family Friendly Community

Goal 4.1: Enhance public safety in the community.

Objective 4.1.5. Maintain a high level of preparedness through planning, training, and utilization of resources.

#### **CURRENT PRACTICES:**

The Fire Department contracts with Gear Cleaning Solutions (GCS) for annual professional cleaning of bunker gear. Bunker gear is heavily contaminated with carcinogens during each structure fire and vehicle fire. This contaminated gear cannot be washed in a standard washing machine and must be washed in a commercial washing machine. Currently, Stations 1, 2, and 7 have extractor units. Replacement Stations 3 and 4 will have commercial washing machines installed with the capital projects. Without an extractor, the crews at Stations 5 and 6 will continue to wear heavily contaminated gear.

#### **CURRENT ISSUES:**

National Institute of Safety and Health (NIOSH) conducted an in depth study that identified that firefighters have 2.2 times the rates of cancer diagnosis than the general population. NIOSH recommends that firefighter bunker gear should be properly washed after each exposure to the carcinogens released during a fire. The gear should not be worn again until it is properly cleaned and decontaminated.

#### **SOLUTION AND RECOMMENDATIONS:**

Staff recommend the approval of funding to purchase two commercial washing machines phased over two fiscal years. The first extractor will be installed in Fire Station 5 with a one-time fiscal impact of \$15,000. In the subsequent fiscal year, the second unit to be installed in Fire Station 6 for an additional \$15,000.

## **DIVISION PROGRAM PACKAGE**

### **Fire**

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#### *Personal Protection Equipment*

#### **PROGRAM DESCRIPTION:**

The Fire Department is requesting funding for the purchase of a second set of Personal Protection Equipment (PPE).

#### **RELATIONSHIP TO STRATEGIC PLAN:**

KFA 4: Safe, Livable, and Family Friendly Community

Goal 4.1. Enhance public safety in the community.

Objective 4.1.5. Maintain a high level of preparedness through planning, training, and the utilization of resources.

#### **CURRENT PRACTICES:**

The Fire Department currently has 179 personnel who are issued PPE. The current bunker gear costs are approximately \$2,000 per set. Firefighters receive new gear every five years. Bunker gear over 10 years old may not be worn, regardless of condition. On average 20 sets of bunker gear are purchased every year with bulk replacements purchased over a two year time frame every five years. The remainder of the PPE budget is allocated to replace components such as helmets, gloves, boots, and hoods.

#### **CURRENT ISSUES:**

Bunker gear is heavily contaminated with carcinogens during each structure fire and vehicle fire. According to the National Institute of Safety and Health (NIOSH), firefighters have 2.2 times the chance of contracting cancer than the general population, and many forms of cancer are now recognized as job related. In order to follow NIOSH recommendations, each firefighter should be issued two sets of bunker gear, which are inspected regularly and readily available at all times. When one set is contaminated with carcinogens the back-up set should be placed on the apparatus for the next call, while the contaminated gear is cleaned on site in the station PPE extractor.

#### **SOLUTION AND RECOMMENDATIONS:**

Staff recommend the approval of funding to purchase the additional bunker gear. It is recommended that the PPE purchases be phased in over two years. The fiscal impact is a funding of \$50,000 the first year with a subsequent year of an additional \$50,000.

## **DIVISION PROGRAM PACKAGE**

### **Fire Department**

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#### *Mobile Fire Engine Pump Tester/Training Simulator*

#### **PROGRAM DESCRIPTION:**

The Fire Department is requesting the approval of one-time funding for a fire engine pump tester/training simulator that will allow staff to conduct annual pump tests onsite as required by NFPA 1911 and ISO, as well as provide training simulation.

#### **RELATIONSHIP TO STRATEGIC PLAN:**

KFA 4: Safe, Livable, and Family Friendly Community

Goal 4.1. Enhance public safety in the community

Objective 4.1.5. Maintain a high level of preparedness through planning, training, and the utilization of resources.

KFA 5: Sustainable & Environmental Stewardship

Goal 5.1. Manage Denton's Water Resources

Objective 5.1.1 Protect and restore Denton's water resources

Objective 5.1.5 Promote water conservation

#### **CURRENT PRACTICES:**

All Fire Department frontline and reserve engines (9), quint (1), and trucks (2) are required to go through annual performance testing to ensure the fire pumps are capable of flowing the rated amount of water at a desired pressure. In the event the pumps require major repairs during the year, this type of testing must be repeated. Currently all units are tested at private vendors' sites in Fort Worth for a fee which also results in out of service down time for each unit and delayed response times.

#### **CURRENT ISSUES:**

When an apparatus is sent for pump testing it requires approximately eight hours for two personnel to conduct the tests when conducting them in Fort Worth. Current practice consumes over 192 labor hours per year. The approximate cost is \$16,465.44 per year. If these 192 hours were paid in overtime, then the approximate cost would increase to \$23,648.16 per year.

More importantly for the Fire Department, these are 192 lost labor hours that our two Fleet Services personnel could be working on other apparatus.

#### **SOLUTION AND RECOMMENDATIONS:**

A mobile fire engine pump tester and training simulator can be used for fire department pumper/operator training. This will enable the department to recycle and reuse a significant portion of the water used for annual pumper/operator initial certification and annual refresher training.

The Department will then be able to transfer the annual pump testing responsibilities from our Fleet Services personnel and utilize on-duty operations personnel. As this is a mobile unit, the required testing can be completed at individual stations, dramatically reducing the amount of out of service time.

The equipment is estimated to have a 20 year lifespan. The payback period is approximately 3.6 years. Over the asset's life, the return on investment is estimated to save 3,148.8 in direct labor hours or \$270,033.22 above the cost of this equipment.

Staff recommends the purchase of a pump tester/training simulator to allow the department to conduct annual pump testing onsite. The one-time fiscal impact is \$59,500. There are no annual on-going maintenance costs for this piece of equipment.

## **DIVISION PROGRAM PACKAGE**

### **Fire**

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#### *Explosives Magazine & Equipment Security*

#### PROGRAM DESCRIPTION:

The Department requests to complete a joint project between Solid Waste, the Waste Water Treatment Plant, and the Fire Department Bomb Squad. The project aims to relocate the Bomb Squad's explosive magazines and storage containers.

#### RELATIONSHIP TO STRATEGIC PLAN:

KFA 4: Safe, Livable, and Family Friendly Community

Goal 4.1. Enhance public safety in the community

Objective 4.1.5. Maintain a high level of preparedness through planning, training, and the utilization of resources.

#### CURRENT PRACTICES:

The joint project was developed to move the Bomb Squad's explosive magazines and storage containers from an area at the Bomb Range which does not have electricity to an area where electricity can be provided.

Phase One of this project was sponsored by the Waste Water Treatment Plant allowing for the expansion of the Bomb Squad's footprint at the current location of the bomb range. This expansion allowed the bomb squad to utilize land west of the bomb range for a pad site to place storage containers and explosive magazines.

Phase Two of the project was accomplished when the Landfill built a pad site at the new location, just west of the bomb range. Landfill personnel have already assisted in moving two storage containers to the new site.

#### CURRENT ISSUES:

The Fire Department stores explosives utilized by the Bomb Squad and Police and Fire Tactical Teams. These explosives are stored in large magazines located on the Landfill / Waste Water Treatment Plant property.

The magazines are jointly used by the City and the Bureau of Alcohol, Tobacco, Firearms & Explosives (ATF). The ATF purchased the magazine and the City of Denton provided the property and security. The magazines are currently located in an enclosure, but this location has no electrical service which prevents securing the property with the installation of security cameras and lighting. This is of particular concern, as the explosives magazines have been vandalized in the past.



**SOLUTION AND RECOMMENDATIONS:**

Staffs recommend the relocation of the explosives storage magazines, the provision of security fencing, lighting and cameras for the area to deter unauthorized access. In addition, the new location would be in a convenient access point for inclement weather, operations and training. The cameras would provide coverage for the explosives storage area and provide coverage to the landfill property not currently covered. The fiscal impact of this final phase of the project will be a one-time cost of \$14,000.

## **DIVISION PROGRAM PACKAGE**

### **FIRE**

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#### *Key Box System*

#### PROGRAM DESCRIPTION:

The Fire Department is requesting one-time funding to provide master key retention boxes in emergency response apparatus.

#### RELATIONSHIP TO STRATEGIC PLAN:

KFA 4: Safe, Livable, and Family Friendly Community

Goal 4.1. Enhance public safety in the community

Objective 4.1.1. Expand departmental collaboration and community partnerships by increasing involvement, communication, education, and utilizing technology

#### CURRENT PRACTICES:

During non-emergency incident response, first responders wait for a building representative to provide entry. During emergent situations, first responders deploy forcible entry techniques to gain access.

#### CURRENT ISSUES:

Beginning this year the State Fire Marshal is requiring all State owned facilities to be outfitted with KNOX rapid entry system brand devices. The KNOX rapid entry system is a series of security lock boxes that house keys to access a building or facility keyed to a single master key controlled by the fire department for emergency response use.

The Denton Fire Department does not currently utilize the KNOX system. The University of North Texas and Texas Woman's University are in the process of installing the devices at their facilities.

The KNOX rapid entry system has become prevalent throughout the nation and is a sole source provider. The Fire Department has been receiving requests from commercial building owners, as well, to install the KNOX devices. The Fire Department is in the process of developing requirements for the use of the KNOX devices in commercial facilities.

#### SOLUTION AND RECOMMENDATIONS:

In order for emergency responders to utilize this technology, a master key must be readily available. The master key retention boxes will provide secure, ready access to the master key. The Department recommends installing a retention box in 33 response apparatus at a one-time cost of \$33,000.

## **DIVISION PROGRAM PACKAGE**

### **Fire**

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#### *Fitness Equipment Replacement (Fit for Duty)*

#### **PROGRAM DESCRIPTION:**

The Fire Department is requesting the approval of one-time funding for fitness equipment replacement.

#### **RELATIONSHIP TO STRATEGIC PLAN:**

KFA 4: Safe, Livable, and Family Friendly Community

Goal 4.1. Enhance public safety in the community

Objective 4.1.5. Maintain a high level of preparedness through planning, training, and the utilization of resources.

#### **CURRENT PRACTICES:**

The Fire Department requires its personnel to remain in optimal physical condition at all times, to safely perform the physically demanding tasks associated with the profession.

The Fire Department strives to follow the recommendations of the National Fire Protection Association (NFPA) Standard 1500 Occupational Safety and Health, and Standard 1583 Health Related Fitness Program, to better serve the citizens of Denton and to protect the City of Denton resources through risk management measures, reduced medical expenses and reduced use of sick leave. The Department does this by providing fitness equipment at each station associated with a comprehensive Fit for Duty policy.

#### **CURRENT ISSUES:**

A large portion of the Fire Department's fitness equipment was purchased in 2005 with grant funding and since that time, no replacement schedule has been established. The aging equipment has experienced heavy usage and is in poor condition, especially in Fire Stations 5 and 6. Approximately \$30,000 in total will replace the worn equipment.

#### **SOLUTION AND RECOMMENDATIONS:**

Staff recommend the approval of funding to begin the purchase new fitness equipment allowing the Department to comply with NFPA standards by initially targeting the repair and replacement of broken and potentially dangerous equipment. The fiscal impact is a one-time expenditure of \$10,000.

## **DIVISION PROGRAM PACKAGE**

### **FIRE**

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#### *Early Warning Siren System*

#### PROGRAM DESCRIPTION:

Funding is requested for the purchase of 10 additional outdoor early warning sirens to provide audible coverage in areas of the City outside of the existing system's parameters. Purchase and installation of the sirens would be phased in over a three year period.

#### RELATIONSHIP TO STRATEGIC PLAN:

KFA 4: Safe, Liveable & Family-Friendly Community

Goal 1: Enhance public safety in the community

Objective 4.1.5 Maintain a high level of preparedness through planning, training, and the utilization of resources

#### CURRENT PRACTICES:

The City of Denton currently controls 16 outdoor early warning sirens. The first 11 sirens were purchased and installed in 1999. Five sirens were added to the system in 2002 which included four on the University of North Texas campus and one at Robson Ranch. One additional siren is located at Denton State Supported Living Center but operates separately from the City's system.

Communities develop an outdoor warning system to alert and notify citizens in outdoor areas of emergency situations. These situations include but may not be limited to natural emergencies, transportation accidents involving hazardous materials, emergencies at fixed facilities, acts of terrorism or other catastrophic events in which the community needs to be informed immediately.

The City of Denton follows the guidelines for activation as recommended by the North Central Texas Council of Governments and the Federal Emergency Management Agency. The early warning system can be activated for any of the following:

- The National Weather Service issues a Tornado Warning or Severe Thunderstorm Warning with the phase "Destructive winds in excess of 70 mph (or higher) are likely with this storm" for the immediate area.
- Trained storm spotter have reported a tornado in the jurisdiction, or in a neighboring jurisdiction that has the potential to affect the community.
- Reported hail of 1.25" in diameter or greater. 1" diameter may be more appropriate for areas or events where large numbers of people are outdoors.
- Other emergency as directed by the community's elected officials.

The early warning system can be activated from three siren encoder locations. The City of Denton partners with KNTU Radio Station 88.1 FM to provide public information during siren activations. On-going public education, including a sign located in front of each siren, directs residents to tune to 88.1 FM for the latest in emergency public information.

#### CURRENT ISSUES:

The North Texas area faces the threat of severe weather during the spring and summer months. The outdoor warning system has been utilized and activated every year during severe weather events. The City of Denton has experienced three National Weather Service confirmed tornadoes in the past six years.

The existing system only covers approximately 65% of the City. Each outdoor early warning siren is rated at 125 decibel (dB) at the source and covers approximately a 1-mile radius around each siren location. Additional sirens are needed to compensate for continued population growth and development of the City of Denton. Strategic placement of sirens will maximize audible coverage to alert persons outdoor of an imminent threat.

#### SOLUTION AND RECOMMENDATIONS:

Installation of 10 additional outdoor early warning sirens will provide the City of Denton with complete coverage in the most densely populated areas. It is recommended that the siren additions be phased in over three year at rate of three in the first year, three in the second year, and four in the final year. The first three sirens would be located in the Billy Ryan High School area, the CH Collins Stadium Area, and the Pecan Creek Elementary area with a projected cost of \$92,225 for the phase. In outgoing years, the maintenance costs are estimated to be \$2,400 for three sirens. The second and third phases will have similar implementation costs.

## **DIVISION PROGRAM PACKAGE**

### **Fire**

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*Assistant Emergency Management Coordinator*

#### DESCRIPTION

The Denton Fire Department is requesting an Assistant Emergency Management Coordinator (EMC) position. The Assistant EMC will support the Office of Emergency Management (OEM) with administering the emergency preparedness program for the City of Denton.

#### RELATIONSHIP TO STRATEGIC PLAN JUSTIFICATION

KFA 4: Safe, Livable, and Family Friendly Community

Goal 4.1: Enhance public safety in the community

Objective 4.1.5 Maintain a high level of preparedness through planning, training, and the utilization of resources

#### CURRENT ISSUES

Increased population and new development necessitates the continual evaluation of risks in our community. Requirements to maintain federal grants continue to become more challenging and time consuming.

In addition to emergency management duties, the EMC is responsible for the City's compliance with the National Incident Management System (NIMS), Tier II Chemical Reporting Inventory forms and data management, and preparedness grants. The EMC routinely supports City of Denton departments in conducting their required NIMS training and records retention for state and federal reporting requirements.

A thorough chemical risk analysis and coordination with these facilities on emergency preparedness plans and procedures should be conducted during the Tier II reporting process; however, they are not being performed at this time. (Currently, the EMC can only allocate 25% of his time to meeting this objective.)

The EMC has primary responsibility for activating the City's warning systems, including the siren system and the CodeRED emergency notification system. Although identified positions have been tasked with serving as back-up positions in the EMC's absence, these positions have full-time responsibilities of their own.

#### CURRENT PRACTICES

In an effort to meet the expanding responsibilities within existing resources, the Department utilizes the assistance of student interns through the UNT Emergency Management and Disaster Science (EMDS) program. Projects include assisting with updating emergency plans, procedures, and manuals, as well as support with organizing meetings, training, drills, exercises, and public education programs. Although

beneficial, the interns vary in range of knowledge, skills, and availability. In many instances, training interns to accomplish program requirements is time consuming and diverts limited staff resources away from the project itself to a more of tutoring and demonstration component. These are single-semester, volunteer positions designed to promote partnership and cooperation between the City and UNT's emergency management program. In addition, student workers typically do not have the experience with NIMS/ICS in order to operate effectively in the high-stress Emergency Operations Center (EOC) setting.

To assist with EOC staffing during critical events, the Department has developed a quick-recall team of City staff members identified as the Incident Management Team (IMT) comprised of seven individuals through the Fire, Police, DME, Risk Management, and Community Affairs Departments. While their dedication to the overall safety of the City is to be commended, each team member has full-time responsibilities of their own to manage with respect to their current employment positions. With regard to the IMT positions in the fire department, for example, the Assistant Fire Chief, Fire Marshal, and Deputy Fire Marshal have encumbered additional responsibilities limiting their availability for meetings, training, and actual response activities. This staffing shortfall would directly impact the required activities needed in order to maintain an effective situational response to disasters and emergency activities in the City.

Nearby cities similar in population to Denton, specifically Lewisville and McKinney, have both full-time EMC and Assistant EMC positions. If funded, the Assistant EMC duties will include helping to maintain the Emergency Management Plan and annexes, Continuity of Operations Plan, and National Incident Management System requirements to meet and conform to federal, state and local regulations. The Assistant EMC will also coordinate public education programs, perform risk analysis, and conduct other assigned activities with City departments and personnel, outside agencies, and the general public. The Assistant EMC will support key elements of the emergency operations center (EOC) and respond to the EOC during emergency conditions, in addition to participating with disaster drills, tabletop exercises, and additional training activities.

#### SOLUTION AND RECOMMENDATIONS

Staff recommends the approval of funding for the Assistant Emergency Management Coordinator which would total \$58,932 and \$60,732 in the first and second years of implementation, respectively. The estimates are based on the net value including the Emergency Management Performance Grant salary offset, personal services and equipment costs.

**DIVISION PROGRAM PACKAGE****Police***Patrol Personnel***PROGRAM DESCRIPTION:**

This supplemental package would provide funding to hire (4) Police Officers to augment the “power shift” that is currently used to increase patrol staffing during high call volume periods and improve overall patrol effectiveness by increasing the amount of time officers have available for self-initiated activity.

**RELATIONSHIP TO STRATEGIC PLAN:**

The addition of police patrol personnel is consistent with Strategic Plan Objective 4.1.2 – Securing and deploying public safety resources in the most effective and efficient manner possible. It is also consistent with Objective 4.1.4 – Focusing on prevention programs to heighten awareness, minimize loss, and support a safer community.

**CURRENT PRACTICES:**

The City of Denton has experienced a steady increase in population along with increases in areas requiring police coverage due to recent annexations. Police calls for service have increased accordingly.

<b>YEAR</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
POPULATION	121,237	123,200	125,980
CALLS FOR SERVICE	63,686	67,181	69,506

\*source NTCOG/City of Denton

The Downtown Square and the adjacent Entertainment District have been the focus of renewed interest for retail and residential development. The addition of a number of restaurants and live-music venues has attracted a significant number of citizens to the general area. This increasing trend places a burden on existing police staffing levels to provide an increased police presence while still providing adequate police service to the rest of the growing city.

Based on the recommendations of a 2013 Staffing Study, the Department utilizes a “power shift” to increase patrol coverage during peak call times. In FY 13-14, the Police Department received funding for four (4) new patrol officers to provide staffing for a “power shift” as recommended by the study. In FY 14-15, reassignment of existing patrol shift officers enabled the department to staff an eight (8) officer power shift to augment the standard patrol shifts during the busiest times for police service. In FY 16-17 the department received funding for 7 new officers. In addition, patrol shifts were revised to staff a 20 person power shift for peak call time coverage. The 7 new police cadets will be added to the power shift when they become available.



**CURRENT ISSUES:**

A core responsibility of patrol officers is to conduct self-initiated law enforcement activities and engage in problem solving. Population growth, development of the Downtown Entertainment District, and emerging issues that require increased police presence have reduced the amount of time that patrol officers have available to conduct proactive activities. This has occurred at the same time that the Department is receiving an ever increasing number of calls requesting directed patrols aimed at the types of problems that require a certain amount of unassigned time. Examples include problem locations, traffic enforcement, and concerns regarding homeless activity.

YEAR	PATROL ALLOCATION	DAILY CALLS FOR SERVICE	DAILY CALLS FOR SERVICE PER OFFICER	PATROL ALLOCATION WITH LEAVE*	DAILY CALLS FOR SERVICE PER OFFICER WITH LEAVE*	HOURS OF SELF INITIATED TIME ONE HOUR PER CALL	HOURS OF SELF INITIATED TIME TWO HOURS PER CALL
2014	69	174	5.04	55	6.33	4.67	-.66
2015	69	184	5.33	55	6.69	5.31	-1.38
2016	77 (8 cadets)	190	4.93	55	6.91	5.09	-1.82

\*20% leave percentage

The above chart shows the average number of daily calls for service for Denton Patrol Officers from 2014 through 2016. Police The chart provides a comparison between daily calls per officer at full staffing levels and staffing that accounts for the current 20% leave rate. Determining an average duration time for police service calls is difficult because calls for service are often unique in nature and the duration of time required to resolve each call widely varies. Thus, even calls involving the same elements may be handled in a different manner resulting in varying timelines. At current staffing levels, as the call duration approaches 2 hours, an officer assigned to a 12 hour shift cannot complete his/her daily allotment of assigned calls without overtime.

National law enforcement standards suggest that 33% of an officer's shift should be allocated for self-initiated activities. For Denton PD officers assigned to 12 hour shifts that amounts to approximately 4 hours per shift being available to conduct self-initiated activities. A 2013 staffing study revealed that on average Denton Patrol Officers spent slightly less than 11% of their shifts on self-initiated activities. Taking into account the full 2016 patrol officer allotment of 77 officers, as individual call duration times approach the 2 hour mark, officers will have only have 18% of their 12 hour shift available for self-initiated activity.

**SOLUTION AND RECOMMENDATION:**

The addition of 4 new patrol officers will raise the patrol allocation to 81 officers which will potentially result in nearly 22% of a 12 hour shift available for self-initiated activity. The Department anticipates that the addition of new personnel will continue to improve our ability to meet the growing demands for police service throughout the community.

## **DIVISION PROGRAM PACKAGE**

### **POLICE**

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#### *Crime Analysis Section*

#### **PROGRAM DESCRIPTION:**

This package would provide funding for one (1) civilian FTE to establish a crime analysis section in the Police Department as outlined in the Department's Strategic Staffing Plan.

#### **RELATIONSHIP TO STRATEGIC PLAN:**

The addition of a civilian Crime Analyst is consistent with Strategic Plan Key Focus Area 4, Goal 4.1; Objectives 4.1.2 and 4.1.5

#### **CURRENT PRACTICES:**

Crime analysis is a process in which trained professionals gather and analyze data on criminals, crime victims, disorder, quality of life issues, traffic issues, and internal police operations. The intended result is to support the reduction of crime and disorder throughout the community by enhancing the ability of the Police Department to adequately identify and effectively respond to both emerging and long-term issues. With the continued rapid growth in the technology sector, police agencies have an unprecedented ability to gather and store critical crime data in a searchable and readily useable electronic format. Unfortunately, much of this data is vastly underutilized as a means of identifying growing trends in community crime patterns and quality of life concerns. Line officers and supervisors lack the requisite skills and technology to extract data and manipulate it to a useable and actionable format. Even if they possessed these skills at a sufficient level, the time spent working on crime analysis necessarily takes them away from their primary duties and further impacts the already established lack of sworn officers to answer calls for service and investigate criminal offenses.

Professional crime analysts provide Tactical and Strategic analysis of crime data. Tactical analysis is directed towards the short-term development of patrol and investigative priorities and the deployment of police resources. It focuses on individual high-profile crimes, crime patterns and specific crime series. At the Strategic level, crime analysis looks at long-term crime trends, hot spots, and problem solving at the macro level in the community. It is intended to provide guidance on policing strategies, policies, resource acquisition, and crime prevention techniques.

In many ways, a crime analysis function serves as a "force multiplier" for a police agency. Through the provision of quality crime data, the analyst(s) help to focus the deployment and activities of police resources so that they can be the most effective and efficient in addressing crime and disorder.

#### **CURRENT ISSUES:**

The Police Department currently works to utilize crime data and criminal intelligence, but in a very limited capacity. Officers and Investigators attempt to use available data at the Tactical level. Much of the effort is based on user-acquired knowledge developed over time in using the current records management system (RMS). This work typically focuses on known offenders, repeated crimes, and high-call locations. The Department recently assigned an

Investigator to spend more time focusing on criminal intelligence, but much of this is tied to the search and acquisition of information from social media platforms and outside law enforcement databases.

At the Strategic level, Police Supervisors attempt to utilize data in support of long-term problem solving and in tracking crime trends. Again, much of this work is accomplished through hands-on, trial and error work with the RMS software. Instead of developing strategies and directing resources based on crime analysis, supervisors are spending substantial time working to do the analysis themselves.

In the Police Department's 2014 Strategic Staffing Plan, Dr. Eric Fritsch analyzed the Department's crime analysis and criminal intelligence function. He pointed out the lack of an organized function and suggested that the implementation and use of such a function could have very positive impacts on the entire Department's effectiveness and efficiency. Dr. Fritsch points out that modern law-enforcement has moved towards data-driven management that is highly dependent on comprehensive and timely data collection and collation, an effective means to distribute the data, and a sophisticated analytic capacity. When highly skilled employees are combined with innovative and emerging computer software designed for analysis and intelligence functions, the potential results for the Department and the community are tremendous.

#### SOLUTION AND RECOMMENDATIONS:

Dr. Fritsch's staffing study recommends the addition of 2 civilian FTEs to perform crime analysis and criminal intelligence duties. The International Crime Analysis Association outlines four (4) distinct ways to determine adequate staffing levels for a crime analysis unit – based on annual part 1 crimes, based on annual NIBRS Group A crimes, based on annual calls for service, and based on the agency's number of sworn personnel. Funding for one (1) analyst was provided mid-year 2017. The current recommendation is to add one (1) analyst to bring the total to two (2) as recommended by Dr. Fritsch.

An analysis of crime analyst job descriptions from seventeen (17) Texas police agencies showed that the average position preferences include a bachelor's degree and some level of work experience, but many positions allowed for a sliding scale of additional experience in lieu of more formal education. The pay range of these positions would place the crime analyst position in the City's current G08 pay band ranging from \$42,949 - \$71,296. Because this would be a newly created position, a formal study would still need to be conducted by Human Resources to determine the final pay band.

**DIVISION PROGRAM PACKAGE**  
**POLICE**

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*Taser Officer Safety Plan***DESCRIPTION:**

This package would provide funding for the Taser Officer Safety Plan. This program, working in conjunction with the Department's current Body Camera program, provides each sworn officer with an updated Taser X2 Electric Conductive Weapon (ECW) and unlimited video storage capacity for both ECW and Body Camera footage.

**RELATIONSHIP TO STRATEGIC PLAN:**

This program is consistent with Strategic Plan Objective 4.1.2: Secure and deploy public safety resources in the most effective and efficient manner possible. It is also consistent with Objective 4.1.5: Maintain a high level of preparedness through planning, training, and the utilization of resources.

**CURRENT PRACTICES:**

Taser ECWs are a standard less lethal piece of equipment for law enforcement. The Denton Police Department began deploying Taser ECWs in 2003. The Department first purchased the Taser X26 ECW. The Department is still using some of these original purchase weapons. In 2012, the Department began purchasing the X2 for any authorized replacement or new weapon purchase. The X2 represents an upgrade on the X26 in several areas. The most notable improvement is that the X2 is capable of firing an immediate second shot since it is loaded with 2 cartridges. The X2 can also deliver a drive stun without having to remove the cartridges to avoid firing them.

The Denton Police Department has 32 Taser X2s and 59 Taser X26s deployed in the field. Taser is the only reliable manufacturer for ECWs designed for use by law enforcement. Tasers are considered one of the most effective less lethal implements in use by law enforcement. Taser International is manufacturing the Taser X2 and the Taser X26P. The X26P is a variant of the X26 that uses the same battery and data system as the X2. The X26 uses a different battery system and provides less information after a firing than the X2 or X26P. Taser will no longer manufacture batteries for the X26 beginning in 2019.

The Department is currently under contract with Taser to supply body cameras for every sworn officer and for 8 terabytes of video storage through Evidence.com, a cloud-based storage program.

**CURRENT ISSUES:**

The Denton Police Department has 91 Taser ECWs deployed throughout the organization. The Department is currently unable to provide all officers that want a Taser with a Taser. In addition, many of the currently deployed weapons are obsolete and in need of replacement. The Department has 59 X26 ECWs currently deployed. Some of these are from the original

purchase in 2003. Most of these are out of warranty. Further, the X26 weapons will no longer be supported by Taser in 2019.

Taser recommends weapon replacement after 5 years. This is due to the weapon (which relies on electricity) being exposed to severe elements during the officers' normal course of duty. The Denton Police Department's X26 inventory is on average about 8 years old with some that are 13 years old.

The Department has begun transitioning to the X2 ECW. However, it has been limited to purchasing one X2 ECW for each new authorized police officer FTE, or those that can be purchased by grants. This has allowed for the Department to slowly begin replacing the X26 ECWs that have stopped working with the new X2 ECW. This has not enabled the Department to keep pace with its own growth. The first purchase of X2 weapons are entering their 5<sup>th</sup> year of service and are no longer warrantied.

#### SOLUTION AND RECOMMENDATIONS:

The Denton Police Department needs to be more strategic in its approach to acquiring and deploying its Taser ECWs, including the ability to provide one to every officer. The Department needs to replace a significant amount of its aging inventory. The Department can include ECWs in its body worn camera contract under the Officer Safety Plan (OSP).

There are a number of benefits and a substantial cost savings that can be realized by combining the body camera contract and the Taser OSP contract.

First and foremost, the Department can secure modern Taser weapons for every sworn officer, and at a reduced per weapon cost. The OSP includes a buy back provision for old and non-functioning weapons. The OSP also provides weapons that remain in warranty through the life of the contract, and provides a free upgrade of all weapons during the 5 year contract cycle.

Second, the Department will receive unlimited data storage for all Axon-generated evidence. Currently, this includes body cameras, but the Department is expanding the use of Evidence.com to include crime scene photos and video. In the future, should the Department move to an Axon-based in-car video system, the unlimited storage provision would save us substantially compared to buying storage on a per terabyte basis. The unlimited storage will allow us to increase the video capture to 1080p quality and to expand the retention periods for some categories of videos.

Finally, the combination of contracts will include Taser's "integrations" package. This program provides a bridge between the Evidence.com video storage and the Department's Computer Aided Dispatch (CAD) and the Records Management System (RMS). The software helps to integrate videos based on officers assigned to calls for service, activated cameras, and uploaded videos. This feature helps to address issues when videos are not properly identified and when trying to answer FOIA requests for video. The integrations feature will work with the current CAD/RMS program, and Taser will adapt it to any future CAD/RMS program we purchase. The "integrations" package normally runs \$20 per officer

per month. Under the OSP, the Department will see a savings of more than \$20,000 per year, and just over \$103,000 for the full five years.

The Department's current body camera contract runs \$124,293 per year. Combining the current body camera contract into the Officer Safety Plan would cost the Department an additional \$80,181 per year (for the next 5 years) to provide the Taser weapons, the Evidence.com storage, and the "integrations" program for CAD/RMS-video management.

***Please note - You must still attach a "Supplemental Program Funding Request" form to this white paper outlining a line item detail of your funding request.***

**DIVISION PROGRAM PACKAGE**  
**POLICE**

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*Taser Unlimited Cartridge Plan***DESCRIPTION:**

This package would provide funding for the TASER Unlimited Cartridge Plan, which provides specific for the replenishment of weapons cartridges, training cartridges, and batteries for the Department's TASER weapons. The program is designed to provide a set number of these components annually for each Department TASER.

**RELATIONSHIP TO STRATEGIC PLAN:**

This package is consistent with Strategic Plan Objective 4.1.2: Secure and deploy public safety resources in the most effective and efficient manner possible. It is also consistent with Objective 4.1.5: Maintain a high level of preparedness through planning, training, and the utilization of resources.

**CURRENT PRACTICES:**

Taser Electric Conductive Weapons (ECWs) are a standard less lethal piece of equipment for law enforcement. The Denton Police Department has more than 90 Taser ECWs deployed with its officers. Taser is the only reliable manufacturer for ECWs designed for use by law enforcement.

Taser International is the manufacturer of Taser ECWs. Taser International is responsible for setting the national training standard for use of its weapon systems. Taser International provides lawsuit defense to agencies regarding a Taser deployment provided that the involved agency is in compliance with Taser International training standards.

Taser International's adopted training standard requires new users to fire 2 Taser cartridges during their initial training. The cartridges do not have to be conductive cartridges. Taser International also requires that officers recertify with the ECW annually firing at least one cartridge. The cartridge used for recertification does not have to be a conductive cartridge.

Taser ECWs do fire probes connected to wires. It is important for officers to have experience in a training environment firing cartridges. This allows officers to see better how to aim their weapons. It also assists officers with hitting dynamic moving targets in the preferred target zone for Taser ECWs.

**CURRENT ISSUES:**

The Denton Police Department has 91 Taser ECWs deployed throughout the organization. All users have been properly trained and fired the 2 required cartridges during initial certification. The Denton Police Department has not been able to comply with the recertification standard. Historically, the Department has relied on Federal grant funds to initiate and support the ECW

program. While grant funds have allowed the Department to purchase weapons and provide the required initial training, they have been insufficient to provide the equipment needed for continuing education. Because of this, the Department is currently not capable of providing annual recertification to all of its officers that are carrying Taser ECWs. This could potentially result in increased liability in the event of a challenged discharge if the individual officer is not recertified as they would be operating outside of Taser's adopted training standards.

In addition to the training recertification issues, there are also concerns with the current stock of weapon cartridges and batteries. Because of funding shortfalls, many of the Department's duty cartridges are dated and have passed the manufacturer's recommended shelf life. Similarly, many of the weapon batteries are considerably aged and well into the range where charging issues are much more probable. The Department does not currently have a replacement plan for expired cartridges or batteries.

#### SOLUTION AND RECOMMENDATIONS:

The Department would like to take a strategic approach to deploying and supporting its Taser ECW program. The Department has the opportunity to comprehensively address the acquisition of cartridges and batteries that would address both the on-duty and annual training deficiencies. Through the Taser Unlimited Cartridge Plan (UCP), the Department would receive replacement on demand for weapon batteries (approximately \$60 each) and live cartridges (\$35 each). It will also provide 3 training cartridges (\$31 each) per officer per year. The cost to the department is \$20,380 per year under a five year contract with a total contract impact of \$103,000.

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**DIVISION PROGRAM PACKAGE**  
**POLICE**

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*Civilian Crime Scene Investigator***PROGRAM DESCRIPTION:**

This supplemental package would provide funding to hire one Civilian Crime Scene Investigator position.

**RELATIONSHIP TO STRATEGIC PLAN:**

The addition of a new civilian Crime Scene Investigator is consistent with Strategic Plan Objective 4.1.2 – Securing and deploying public safety resources in the most effective and efficient manner possible.

**CURRENT PRACTICES:**

The Crime Scene/Forensics section is currently staffed by two (2) civilian FTEs. In 2013, the Police Department commissioned Dr. Eric Fritsch to conduct a comprehensive Strategic Staffing Plan and make recommendations on staffing levels throughout the Department. Based on Dr. Fritsch's recommendation, the Department replaced a sworn FTE in the crime scene section with a civilian FTE at a lower cost. This replacement was accomplished in FY15-16 through the reclassification of a vacant civilian FTE. Dr. Fritsch also recommended that the staffing level in the Crime Scene/Forensic Section should be increased with two (2) additional civilian positions to handle the increasing workload.

The employees assigned to the Forensics section perform a number of duties, including a response to all major crime scene calls, such as homicides, serious injury assaults, sexual assaults, robberies, and major burglaries/thefts. As staffing levels increase in this section, the Department anticipates utilizing these civilian specialists for additional crime scene duties that are currently done by sworn patrol officers and/or case detectives. The Forensics section also operates the forensic lab at the Police Department. The lab is equipped to handle latent fingerprint processing and identification, crime scene photography, and other forensic testing. With the expansion of personnel in this section, the lab will assume responsibility for additional tasks that are currently being handled by sworn investigators, including computer forensics, cell phone and other technology data extractions, and cell phone tower mapping. The work load involving cell phone extraction is currently being handled by sworn investigators, and consumes roughly 570 hours annually – more than 27% of an FTE. Because the Department has already acquired the technology and equipment, the cost to outsource this function is considerably higher than the cost of the additional civilian FTE. In addition, outsourcing this function will significantly increase the length of investigations.

**CURRENT ISSUES:**

The role of forensic investigations continues to grow due to the rapid advancement in technology and the increasing demand for thorough and accurate evidence processing in criminal cases. Due in large part to extensive media coverage of high-profile criminal cases,

and the explosion in popularity of crime scene-focused entertainment, Police agencies throughout the country have to spend additional time and resources on the forensic capability and components of their criminal investigations. While in previous years a case might not require any real forensic work, today's criminal cases often require law enforcement agencies to be able to show, through forensics and evidence processing, that they have addressed every plausible angle of a case, including potential DNA samples, blood work, and fingerprint analysis.

In previous years, forensics work in law enforcement was accomplished through the assignment and training of a sworn police officer. In today's law enforcement world, this role has become a specialty unto itself, including specific college degree programs focused on the varying aspects and fields within forensics. Civilian specialists have taken the place of sworn officers, often at considerably lower salaries.

Accompanying the increased the role of forensics has been an ever-growing workload for those assigned to this task. In 2016, the Department's assigned criminal case load increased by 194 cases (8%). To date in 2017, the criminal case load is up an additional 172 cases (18%). Many of these cases involve the collection and processing of evidence, and thus increase the existing workload of the crime scene and forensics section. The ability to meet the workload demand requires additional staffing.

#### SOLUTION AND RECOMMENDATIONS:

Funding this civilian position allows the Department to meet half of the recommended staffing levels for the Forensics section and alleviate sworn personnel from performing forensics functions. This will allow these sworn positions to spend additional time on investigative work and expand their abilities to investigate a greater number of reported crimes.

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## **DIVISION PROGRAM PACKAGE (DEPARTMENT)**

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*[Jail Staff Increase (3 FTE's)]*

### **PROGRAM DESCRIPTION:**

The police department seeks to add three additional full time employees to the jail to augment the current staff of ten full time jail positions. This addition would allow the department to accomplish a staffing strategy where the jail is worked by three staff members at all times with the exception of a four hour period between three o'clock and seven o'clock in the morning one day per week. The additional jail position on each shift would increase the safety of the space by working within the locked control room where they would monitor cameras, answer requests from the public and complete required documentation freeing other staff members to more closely monitor arrestees. This would benefit the safety of both staff and arrestees through increased supervision, reduced administrative task load on jailers outside the control room and greater control of the space.

### **RELATIONSHIP TO STRATEGIC PLAN:**

Providing additional supervision in the jail relates to Key Focus Area 4 by increasing safety for citizens and staff through additional supervision in and control over the 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. From the control room jailers perform several administrative tasks and monitor the portion of the jail covered by the camera system. Between performing administrative tasks jailers make rounds through the jail 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.

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 administrative tasks cited include booking and 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.

#### CURRENT ISSUES:

On multiple occasions jailers involved in physical altercations with arrestees have become locked in with arrestees in the isolation cells. This occurs because attempts to restrain arrestees who are aggressive or violently resistive requires two jailers and are often rapidly evolving hard to control encounters. The safety concern in instances where jailers become locked in is that the jailers will be unable to overcome the resistance of the arrestee and then become trapped without the ability to escape the cell or call for further assistance. Additionally, there is no supervision of other arrestees when both on duty jailers are occupied with restraining a combative arrestee.

#### SOLUTION AND RECOMMENDATIONS:

The addition of the jail positions would create the opportunity for a staff member to be locked in the jail control room. From this position the additional jailer could answer calls from the public, complete the paperwork cited previously, monitor the camera system and operate jail door controls. This transfer of tasks to the locked space would allow more supervision of arrestees by the other two jail staff members one of whom could undertake the task of booking while the third staff member would monitor arrestees. These roles could be rotated throughout a shift to even workload and prevent complacency.

Additionally, having a third jailer on duty to operate the control room eliminates the potential for jailers involved in a struggle to become locked in a cell with an arrestee without an ability to escape or call for additional support from sworn staff. Further, in instances where there is an arrestee who is combative the third jailer is able to continue to monitor the jail from the control room and summon additional assistance to the jail if necessary.

Last, the control room is set up to prevent the jail from being taken over by arrestees. Though the likelihood of this event occurring is remote, failing to staff a locked control room presents an articulable hazard that is both predictable and preventable. Because of these factors the department requests the addition of three full time jail staff members.

Finally, the preceding proposal seeks an increase in staffing solely to address safety concerns in the jail. Previously, a document was prepared to justify filling vacant jail positions that were causing an overtime burden for the department. The justification letter submitted also addressed overtime created by vacations and illnesses due to a lack of staff overlap in the jail. The department realizes that a proposal to address overtime created by vacations and illnesses would require an additional three FTE's under the current shift deployment plan equaling a request for a total of six additional FTE's. The department has chosen to request only three additional FTE's to address the safety concerns previously articulated with the hope that filling the current vacancies and adding these three positions will address the majority of overtime use in the jail.

***Please note - You must still attach a "Supplemental Program Funding Request" form to this white paper outlining a line item detail of your funding request.***

## **DIVISION PROGRAM PACKAGE**

### **POLICE**

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#### *Criminal Investigations Bureau Vehicles*

#### PROGRAM DESCRIPTION:

This supplemental package would provide funding to purchase four (4) additional unmarked vehicles for deployment in the Criminal Investigations Bureau.

#### RELATIONSHIP TO STRATEGIC PLAN:

The addition of a new civilian Crime Scene Investigator is consistent with Strategic Plan Objective 4.1.2 – Securing and deploying public safety resources in the most effective and efficient manner possible.

#### CURRENT PRACTICES:

All investigators in the Criminal Investigations Bureau (CIB) are assigned an unmarked police vehicle with emergency equipment. These vehicles are utilized daily in the investigation of criminal offenses. In accordance with City Policy, these vehicles are operated as “take home” vehicles for investigators who reside within the city limits. Investigators who reside outside the city limits take these assigned vehicles home during periods where they are on-call in order to provide a rapid response to crime scenes.

Prior to FY15-16, investigators assigned to the Department’s Special Operations Section (Narcotics) utilized vehicles that had been awarded to the Department through criminal forfeiture procedures. Because these vehicles were part of the Department’s asset forfeiture fund, all related expenses for the vehicles, including fuel and maintenance, were paid for from the forfeiture fund. This practice allowed for an expanded use of vehicles, while limiting the number of required fleet vehicles (and the related costs). Seizure vehicles generally fit into one of three basic categories: vehicles with high resale value, vehicles with lower resale value but in decent shape mechanically, and vehicles with low resale value and significant maintenance or repair issues. High resale vehicles and vehicles with significant mechanical issues are sold at auction. For operational needs, remaining vehicles were considered for use by the Special Operations unit. While in decent shape, these vehicles typically require a greater level of maintenance and repair compared to city fleet vehicles. Because of the lack of uniformity in the makes and models of the vehicles, costs for maintenance by city staff is increased compared to standard fleet vehicles. As a cost saving measure, the Special Operations investigators were transitioned out of seizure vehicles in FY15-16 and provided with existing fleet vehicles.

#### CURRENT ISSUES:

The fleet vehicles utilized for Special Operations were available due to current vacancies in the Criminal Investigations Bureau. This allowed the transition to occur without an immediate financial impact to the Department. In FY 17-18, the Department anticipates filling the existing

investigator openings in CIB. These positions need vehicles to allow the investigators to conduct their daily work, including responding to active crime scenes. The Department lacks sufficient available vehicles to assign to these positions without impacting the efficiency of other parts of the organization.

SOLUTION AND RECOMMENDATIONS:

The Department needs to acquire four (4) unmarked vehicles for assignment to CIB personnel. These vehicles will be equipped with emergency lights and a police radio.

***Please note - You must still attach a "Supplemental Program Funding Request" form to this white paper outlining a line item detail of your funding request.***

## **DIVISION PROGRAM PACKAGE**

### **TRAFFIC OPERATIONS**

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#### *PAVEMENT MARKINGS PROGRAM*

##### PROGRAM DESCRIPTION:

This supplemental is to provide traffic operations staff with the tools and equipment needed to dramatically increase our pavement markings program by installing and maintaining the required markings on our roadways as outlined in the MUTCD, FHWA, and the City of Denton guidelines and specifications, for the safety of our motoring public, pedestrians, and bicyclists. This program includes 1 ride-on white thermoplastic applicator, 1 ride-on paint applicator, and 2 Signs & Markings Technicians. Traffic Operations will need this program to be efficient with the increasing markings demands set forth from our citizen and internal requests and to be able to respond and deliver quality levels of service.

##### RELATIONSHIP TO STRATEGIC PLAN:

Key Focus Area 1.5: Utilize technology to enhance efficiency and productivity

Key Focus Area 2.1 Optimize resources to improve quality of City Roadways

Key Focus Area 4.1: Enhance public safety in the community.

##### CURRENT PRACTICES:

For applying paint, we currently work in the roadways using a push paint sprayer to apply paint to our roadways for pavement markings. Paint is used on roadways that are in a condition that thermoplastic will not bond or hold to the roadway surface. We use these hand sprayers for small jobs such as crosswalks and parking stalls. Paint sprayers are not recommended for long line use. This new equipment will be used for the proper maintenance of pavement markings which is essential for public safety and to minimize city liability and provide straight and crisp lines, having two color (yellow and white) capability. We currently have to utilize our pavement marking contractor to install long line operations and this is only when we can get on the contractor's schedule. The cost for a contractor to install 4" painted markings at 3,000 feet is \$0.37 cents per linear foot and for us to install the same markings is \$0.095 per linear foot which is a 74% cost savings.

For applying thermoplastic, we currently use our existing pavement markings contract for the application of thermoplastic long line pavement markings. We use small thermoplastic push applicators for small jobs such as crosswalks and parking stalls. Push applicators are also not recommended for long line use. A medium long line truck provides crisp and straight lines. The new piece of equipment will have a one-color system, either yellow or white, and will have left and right application capability. We currently have to utilize our pavement marking contractor to install long line operations and this is only when we can get on the contractor's schedule. The cost for a contractor to install 4" thermoplastic markings at 3,000 feet is \$0.68 cents per linear foot and for us to install the same markings is \$0.265 per linear foot which is a 61% cost savings.

##### CURRENT ISSUES:

Traffic Operations has only been able to add three supporting staff members to the department in the last 20 years, one Signs & Markings Technician and two Traffic Signal Technicians, in which has decreased the level of service that can be provided to our citizens while the growth of our city has substantially increased. We have outsourced our pavement markings to a contractor with long line capabilities for both thermoplastic and paint, but we



must work around their schedule and this only supplements a portion of what is needed. Pavement markings are labor intensive and the demand is so high for contractors. Street construction CIP program and overlay projects must be completed with pavement markings (centerline, lane lines, tapers, parking, and bike lanes) in a consistent manner for project deadlines and public safety. Due to demand for these contractors we cannot rely on them to show up on time, or with a full crew. It takes a minimum of 10 days as a response time to mark a roadway in Denton using our markings contractor in an emergency situation.

Having this equipment and personnel will allow us more flexibility to work with and around the schedules of our internal and external customers and their individual projects. This equipment will also allow us to work in mobile work zones instead of stationary work zones where there are less distractions to drivers and traffic can stay moving when the pavement markings are being installed. Last year, the city used our pavement markings contract to install approximately 230,000 linear feet of roadway markings with long line machines. In-house, we installed approximately 7,000 linear feet of roadway markings with push applicators and two staff members. With this request for staffing and equipment, we estimate an increase to 90,000 linear feet of in-house pavement markings annually. For the last several years, the linear miles of street improvements and property annexations with roadways have increased, and with the anticipated upcoming federal regulations on reflectivity for pavement markings, we need to be proactive in meeting the challenges from our city's growth demands and federal standards.

#### SOLUTION AND RECOMMENDATIONS:

Approval of this supplemental will allow Traffic Operations staff to continue providing and achieve even higher levels of customer satisfaction for the citizens and visitors to The City of Denton.

## **DIVISION PROGRAM PACKAGE**

### **TRAFFIC OPERATIONS**

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#### *TRAFFIC SIGNAL PROGRAM*

#### PROGRAM DESCRIPTION:

This supplemental will provide Traffic Operations staff with the addition of two full time Traffic Signal Technician apprentices and one bucket truck to complete a total of three operational crews. These full time employees will provide the necessary, valuable manpower needed to be effective and efficient in providing quality customer service to current and growing service demands. Traffic Operations is responsible for the repair and maintenance of 117 signalized intersections with 4 new additional traffic signals to be constructed and 14 to be reconstructed this fiscal year. Funding for this program will also allow us to comply with safety protocols as noted in the MUTCD (Manual on Uniform Traffic Control Devices), the APPA (American Public Power Association) safety manual requirements, OSHA (Occupational Safety and Health Administration) guidelines, and NIOSH (National Institute for Occupational Safety and Health) regulations.

#### RELATIONSHIP TO STRATEGIC PLAN:

Key Focus Area 1.2: Developing a high performance workforce.

Key Focus Area 1.4: Achieving high levels of customer service. (Internal and external)

Key Focus Area 1.5: Utilize technology to enhance efficiency and productivity

Key Focus Area 2.1 Optimize resources to improve quality of City Roadways.

Key Focus Area 2.2: Seek solutions to mobility demands and enhance connectivity.

Key Focus Area 4.1: Enhance public safety in the community.

#### CURRENT PRACTICES

Traffic Operations is responsible for the repair and maintenance of 117 signalized intersections with an expanding ITS (Intelligent transportation System) network. The Traffic Signal team has been in need of assistance for a number of years and has had to become more reactive than proactive to meet performance standards while attempting to maintain a required level of service. Currently, our operations has three signal technicians with one crew leader and two bucket trucks that are tasked to cover the entire 39 square miles of the traffic signal network for all new traffic signal projects, signal maintenance, network communications, traffic counts, and emergency response.

#### CURRENT ISSUES:

Traffic Operations has only been able to add three supporting staff members to the department in the last 20 years, one Signs & Markings Technician and two Traffic Signal Technicians, in which has decreased the level of service that can be provided to our citizens while the growth of our city has substantially increased. As public safety is our number one priority, our transportation system continues to expand so staffing levels also need to

increase in order to effectively and efficiently maintain this system so that we can provide quality and timely service to the public. Certain assets within our existing infrastructure have either reached the end of their useful life and needs replacement and/or needs interval maintenance to keep the system from being unsafe to the traveling public. We have had to supplement the use of traffic signal contractors but they are a specialized field and come in high demand so an emergency response time for them to deploy to Denton is 4-6 hours with a \$400.00 an hour service price. In comparison, Traffic Operations staff has an immediate response time during working hours and 30-60 minute response time after hours for \$95.83 an hour which is a 76% cost savings.

#### SOLUTION AND RECOMMENDATIONS:

Funding for this program would in the long-term save city and taxpayer money because it would increase the scheduled maintenance intervals that would extend the useful life of existing assets as well as reduce the number of after hour call-outs and Police Department responses to malfunctioning signals. This program would also allow signal technicians to meet performance standards and current service levels within their respective areas of responsibility. These additions in turn, will allow us to proactively improve mobility through the synchronization of traffic signals and their timings by reducing idling times, carbon emissions and fuel consumption, decrease traveler delays, and improve regional air quality.

## **DIVISION PROGRAM PACKAGE**

### **TRAFFIC OPERATIONS**

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#### *TRAFFIC FLEET ADDITION*

#### PROGRAM DESCRIPTION:

This supplemental is for the fleet addition of one 1/2 ton pickup with towing capabilities and a supplemental lighting package in order to support the current needs of our Traffic Operations staff.

#### RELATIONSHIP TO STRATEGIC PLAN:

Key Focus Area 1.4: Achieving high levels of customer service. (Internal and external)  
Key Focus Area 2.1 Optimize resources to improve quality of City Roadway. (Traffic Signal and ITS network)  
Key Focus Area 2.2: Seek solutions to mobility demands and enhance connectivity.  
Key Focus Area 4.1: Enhance public safety in the community.

#### CURRENT PRACTICES:

Pickups are used in conjunction with traffic signals, signs, and markings projects to be a safety advanced warning vehicle on high speed roadway work zones to protect our staff, to carry materials to and from project onsite locations, respond to emergency field situations, to pull equipment and wire trailers, and to transport personnel to and from field meetings.

#### CURRENT ISSUES:

Traffic Operations currently does not have enough transportation to safely support the needs of the department while proactively delivering quality customer service.

#### SOLUTION AND RECOMMENDATIONS:

Approval of the supplemental for this Fleet addition would support Traffic Operations staff to carry out daily tasks and improve responsiveness to our internal and external customers.

## **DIVISION PROGRAM PACKAGE**

### **TRAFFIC OPERATIONS**

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#### *TRAFFIC SIGNAL REPLACEMENTS*

##### PROGRAM DESCRIPTION:

This supplemental is for two (2) traffic signals that need to be upgraded and replaced with new structures and hardware. The intersections of Bell at McKinney and Bell at Hickory are both 34 years old and have reached the end of their useful life.

See attached chart.

##### RELATIONSHIP TO STRATEGIC PLAN:

Key Focus Area 4.1: Enhance public safety in the community.

Key Focus Area 2.2: Seek solutions to mobility demands and enhance connectivity.

##### CURRENT PRACTICES:

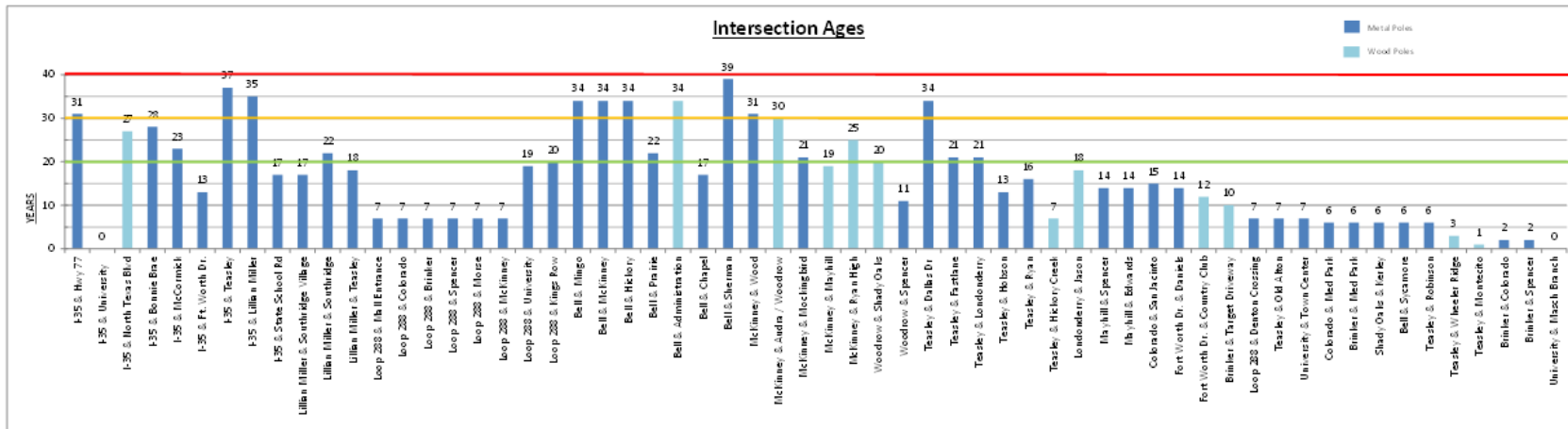
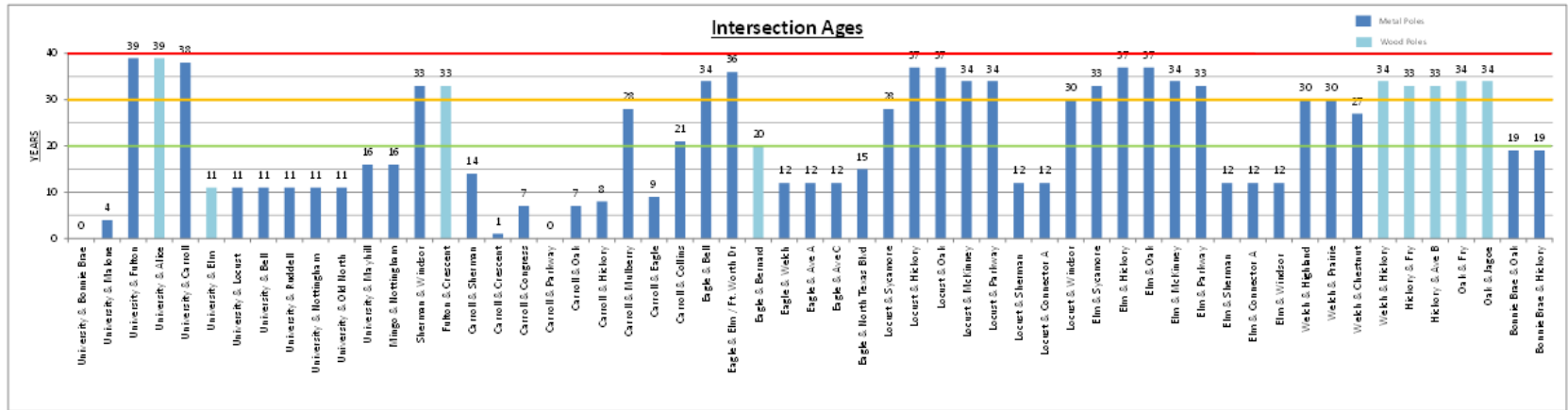
Current approximate cost per 4 way intersection is \$380,000. We are not able to just replace traffic signal poles because of PROWAG requirements and access to pedestrian pushbuttons and ramps must be considered along with the additional right-of-way to make the installation compliant at the time of construction. The traffic signal industry recommends signal pole structures to be replaced within 20-25 years due to metal fatigue and oxidation.

##### CURRENT ISSUES:

Current funding does not allow for any new traffic signal installations. Currently, \$199,283 is allocated for traffic signal maintenance. As part of maintenance, replacement of obsolete electronic components, signal LED's, signal heads, traffic signal cabinets, and cabling is continually ongoing. This maintenance funding also has to cover traffic signal items that need to be replaced immediately that were involved in vehicular accidents and natural disasters such as direct lightning strikes, severe winds, and floods. We currently perform a bi-annual PM (preventive maintenance) of all intersections, involving cleaning, inspecting of structures above and below ground, and testing for proper functions of electronic devices.

##### SOLUTION AND RECOMMENDATIONS:

Approval of this supplemental to replace two traffic signals at the intersections of Bell at McKinney and Bell at Hickory both have reached the end of their useful life. Funding this program would in the long-term save future city and taxpayer money by reducing the number of after hour call outs and also save valuable Police resources by not having to respond to malfunctioning traffic signals.



117 TOTAL TRAFFIC SIGNALS

MAX —

CAUTION —

Pole Manuf. Replacement (Recommended) —

## **DIVISION PROGRAM PACKAGE (DEPARTMENT)**

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### *Bicycle and Pedestrian Plan Update*

#### PROGRAM DESCRIPTION:

An update of the Pedestrian and Bicycle Linkage Component of the Denton Mobility Plan (the Plan), which was adopted in February 2012. This update would be comprehensive and provide for a Bike Plan that is visionary and robust with goals to make Denton a Bicycle Friendly Community.

#### RELATIONSHIP TO STRATEGIC PLAN:

KFA 1: Organizational Excellence

- 1 Manage financial resources in a responsible manner
- 2 Utilize technology to enhance efficiency and productivity

KFA 2: Public Infrastructure

- 3 Seek solutions to mobility demands and enhance connectivity

KFA 4: Safe, Livable & Family-Friendly Communities

- 1 Enhance public safety in the community

KFA 5: Sustainable & Environmental Stewardship

- 2 Improve air quality and greenhouse gas management
- 5 Provide alternative modes of transportation

#### CURRENT PRACTICES:

The current plan, the Update to the Pedestrian and Bicycle Linkage Component of the Denton Mobility Plan, was adopted February 12, 2012 and was an update to the 2001 Pedestrian and Bicycle Linkage Component Map. Numerous public meetings were held prior to adoption by City Council, including presentations to the Traffic Safety Commission, Planning and Zoning Commission, Parks Board, and the Mobility Committee. The Plan guides City staff in planning for bike routes on designated roadways.

Prior to adoption of the Bike Plan in 2012, there were five miles of bike infrastructure. Between 2012 and 2016, 17 miles of bike infrastructure were added. These projects were mainly sharrows and signs, but also included bike lanes, sidepaths, and urban shoulders. The planned 2017 Bike Fund projects will add an additional seven miles of on-street bike infrastructure. Large CIP projects like Bonnie Brae and Mayhill, which have bike accommodations, will add an additional eight miles.

Each fiscal year, \$200,000 is allocated to the Bike Fund, which is used to implement the Plan. Since 2012, \$1,215,000 has been budgeted towards the Bike Fund. At the end of calendar year 2016, \$1,112,711 had been spent or allocated.

#### CURRENT ISSUES:

The Bike Plan will soon be six years old. In that time, practices in the bicycle design field have changed. One notable change is the 2012 update to the American Association of State Highway and Transportation Officials (AASHTO)'s *Guide for the Development of Bicycle Facilities*, which changed the minimum standard width of sidepaths from eight feet to ten feet. New treatments and design scenarios are being embraced due to the vast number of cities that are now making bike infrastructure a key component to their transportation systems.

In addition, the Mobility Plan was updated in 2015. With that update, roadway classifications were updated and others added, and the Bike Plan should be consistent with the Mobility Plan.


#### SOLUTION AND RECOMMENDATIONS:

The Plan should be updated to reflect changes in practices and to stay relevant and useful. It is standard practice for plans to be updated every four to six years to ensure they are up to date and consistent with standard practices.

In the years since the Bike Plan was adopted, staff has learned more about bikeway design and are more comfortable with the guidelines. Now is the time to begin work on a plan that is bold, visionary, robust, and works to connect all our transportation choices.

***Please note - You must still attach a "Supplemental Program Funding Request" form to this white paper outlining a line item detail of your funding request.***



CAPITAL IMPROVEMENT PROGRAM REQUEST			Project Rank:		2		
Project Title:		On-going Bike Fund Increase		Total Cost:		\$ 100,000	
Location of Project		City-wide					
Funding Source:		<input type="radio"/> Bonds		<input checked="" type="radio"/> Revenue		<input type="radio"/> Other	
Requesting Dept./Person:		Transportation - Bike Walk Denton					
Strategic Plan KFA							
Purpose/Justification/ Description		<p>Since 2012, \$200,000 is allocated each year to implement the Bike Plan. The funds are used for on-street infrastructure, which includes design, signs, and costs associated with public meetings. The Bike Plan separates projects into Immediate, Short Range, and Long Range. Most of the Immediate projects are low-hanging fruit and relatively easy to accomplish. These low-hanging fruit projects are nearly complete with sharrows being placed on Scripture, Fulton, Ponder, and Bolivar this year. What remains are projects that will require more design and possible public meetings, ROW acquisition, and new treatments. In order to continue implementation of the Bike Plan at the pace of 7 miles a year (per the Strategic Plan), and to maintain the existing bike infrastructure, more funds are needed.</p>					
Cost Type	FY 2017-18	FY 2018-19					
Design	\$ -	\$ -					
Acquisition	-	-					
Construction	100,000	100,000					
Furniture /Fixtures	-	-					
Contingency	-	-					
Estimated Annual Cost	\$ 100,000	\$ 100,000					
Projected O&M Budget	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22		
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -		
Materials & Supplies	-	-	-	-	-		
Maintenance & Repairs							
Insurance	-	-	-	-	-		
Miscellaneous	-	-	-	-	-		
Operations	-	-	-	-	-		
Transfers	-	-	-	-	-		
Total	\$ -	\$ -	\$ -	\$ -	\$ -		

## **DIVISION PROGRAM PACKAGE**

### **Transportation Administration**

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#### *Bicycle Pavement Marking Replacement*

##### PROGRAM DESCRIPTION:

Provide funds to update the existing bicycle pavement markings.

##### RELATIONSHIP TO STRATEGIC PLAN:

###### KFA 1: Organizational Excellence

- 1 Manage financial resources in a responsible manner
- 2 Utilize technology to enhance efficiency and productivity

###### KFA 2: Public Infrastructure

- 3 Seek solutions to mobility demands and enhance connectivity

###### KFA 4: Safe, Livable & Family-Friendly Communities

- 1 Enhance public safety in the community

###### KFA 5: Sustainable & Environmental Stewardship

- 2 Improve air quality and greenhouse gas management
- 5 Provide alternative modes of transportation

##### CURRENT PRACTICES:

After adoption of the Bike Plan in 2012, bicycle pavement markings began in earnest with new bike lanes and sharrows. Bicycle pavement markings have a life span of approximately four to five years. Two short segments with sharrows placed in 2011 and 2012 were replaced with Bike Fund money.

##### CURRENT ISSUES:

Maintenance and replacement of bicycle pavement markings will become an issue as the infrastructure placed beginning in 2012 wears out. Traffic Operations, the department over signs and markings, has not had a budget increase to include the restriping of bicycle accommodations. The Bike Fund, used for new projects which includes striping, signs, design, and construction, is not funded to also fund maintenance.

##### SOLUTION AND RECOMMENDATIONS:

To keep up with the maintenance of bicycle pavement markings, provide a small fund that can be used to update bike lanes and sharrows pavement markings. This fund will allow the Bike Fund to be used solely for new projects.

***Please note - You must still attach a "Supplemental Program Funding Request" form to this white paper outlining a line item detail of your funding request.***

## **DIVISION PROGRAM PACKAGE**

### **FACILITIES MANAGEMENT**

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*FACILITIES ASSISTANT (½ time)*

#### PROGRAM DESCRIPTION:

As the City continues to grow, so do the responsibilities of Facilities Management. Facilities is responsible for all vertical construction (excluding electric substations, lift stations, pump stations, etc.), CIP Facilities Maintenance Program (1.5 million per year for roof, flooring and HVAC replacement) and One Time Building Needs projects in addition to maintaining 49 buildings spread throughout the City. We perform daily, onsite, supervision of each project we are working on. This current FY we are managing 47 projects as well as maintenance, contractor supervision and other responsibilities.

Currently Facilities is working on the following projects:

- ✓ Design, planning and/or construction of new buildings for Fire Stations #3, #4 & #8, Traffic Operations, SW Admin, SW HCC, Police Shooting Range, community event center, renovations at FS#6, Fire Training Classrooms & Burn Tower, Fleet CNG, retaining walls for several new DME substations, parking lots on Exposition and Cedar St
- ✓ Expansion; renovations at CHE, DME, SW; ADA repairs at multiple buildings
- ✓ Facilities Maintenance Program (roof, flooring, HVAC and generator) along providing daily preventative maintenance and repairs throughout City facilities
- ✓ Facilities Space Study – Master Plan

Recently Facilities has completed the following projects:

- ✓ Construction: Fire Station #2, Airport Hangars, Med 8, Pecan Creek Admin
- ✓ Renovations: Pecan Creek Lab, CHE Customer Service payment area, CHE Police lobby, Fleet Services conference room, SW Admin mechanical platform, CHE PARD, SW Weigh Station, SW BMR Canopy, Purchasing Warehouse, CHE TS, DDS, D-TV, DME Modular Building placement & canopy, office addition at 651 Mayhill Rd. for SW, DATCU buildings for CHW to move into
- ✓ Facilities Maintenance Program: Civic Center roof and windows, SBLB heat pump replacement, CH HVAC replacement, Service Center generator replacement & HVAC replacement
- ✓ Parking Lot Replacement/Repairs: replace front and back parking lots at Civic Center, fencing at City Hall East Police
- ✓ Demolition: demo of old fire central/replaced with parking lot, demo of old county jail/replaced with parking lot

#### RELATIONSHIP TO STRATEGIC PLAN:

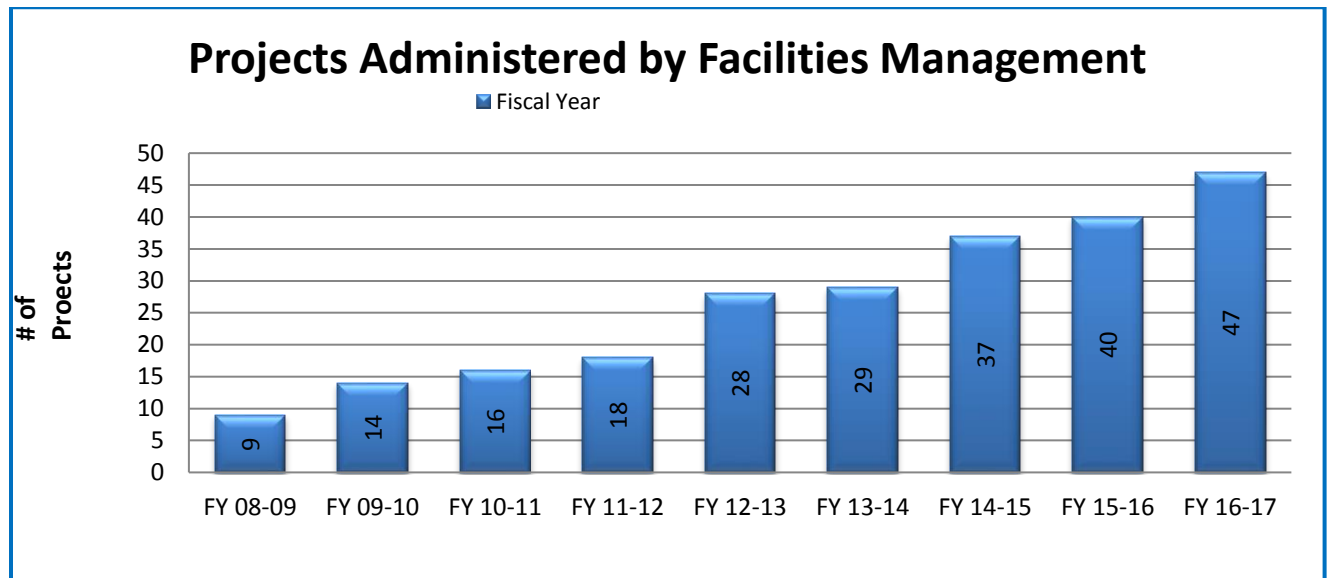
- 1.1.4 Ensure adequate internal controls are in place to prevent waste, fraud and abuse
- 1.4.1 Ensure all customer interactions are conducted in a professional and courteous manner
- 2.3.4 Ensure operational and environmental sustainability
- 2.3.5 Effectively maintain and operate municipal facilities

#### CURRENT PRACTICES:

Currently we have one Facilities Assistant to provide administrative assistance to the entire department including maintenance/repairs and construction/renovations.

**CURRENT ISSUES:**

Facilities Management maintains records for all construction/renovation projects as well as a work order system for all maintenance/repairs and the security system for the majority of City facilities.



**SOLUTION AND RECOMMENDATIONS:**

We would like to dedicate this position to provide basic administrative support to the construction management project team.

***Please note - You must still attach a “Supplemental Program Funding Request” form to this white paper outlining a line item detail of your funding request.***

## **DIVISION PROGRAM PACKAGE**

### **FACILITIES MANAGEMENT**

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#### *FACILITIES TRADES TECHNICIAN*

#### PROGRAM DESCRIPTION:

Facilities is responsible for maintenance and repairs of 49 buildings (over 700,000 square feet) spread throughout the City as well as all vertical construction (excluding electric substations, lift stations, pump stations, etc.), CIP Facilities Maintenance Program (1.5 million per year for roof, flooring and HVAC replacement) and One Time Building Needs projects. We perform daily, onsite, supervision of each construction/renovation project we are working on and other subcontractors such as janitorial crews. We have a very stringent preventative maintenance program that allows us to sustain our equipment for much longer than the estimated life span on most items.

#### RELATIONSHIP TO STRATEGIC PLAN:

- 1.1.4 Ensure adequate internal controls are in place to prevent waste, fraud and abuse
- 1.4.1 Ensure all customer interactions are conducted in a professional and courteous manner
- 2.3.4 Ensure operational and environmental sustainability
- 2.3.5 Effectively maintain and operate municipal facilities

#### CURRENT PRACTICES:

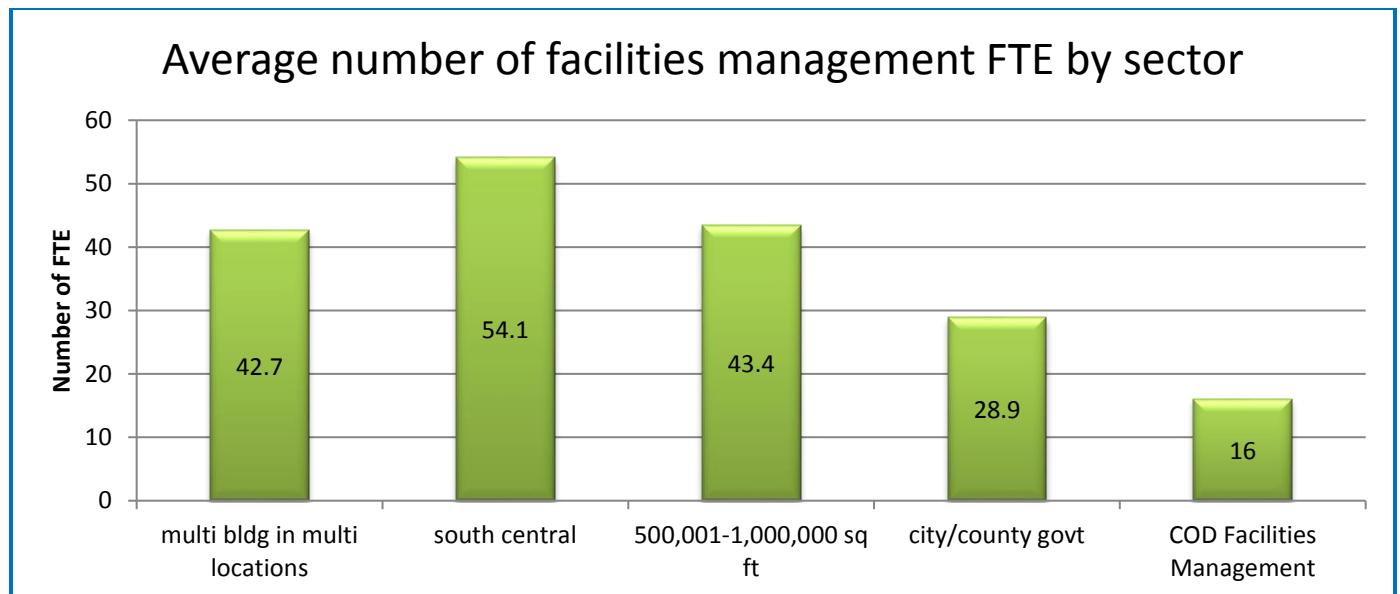
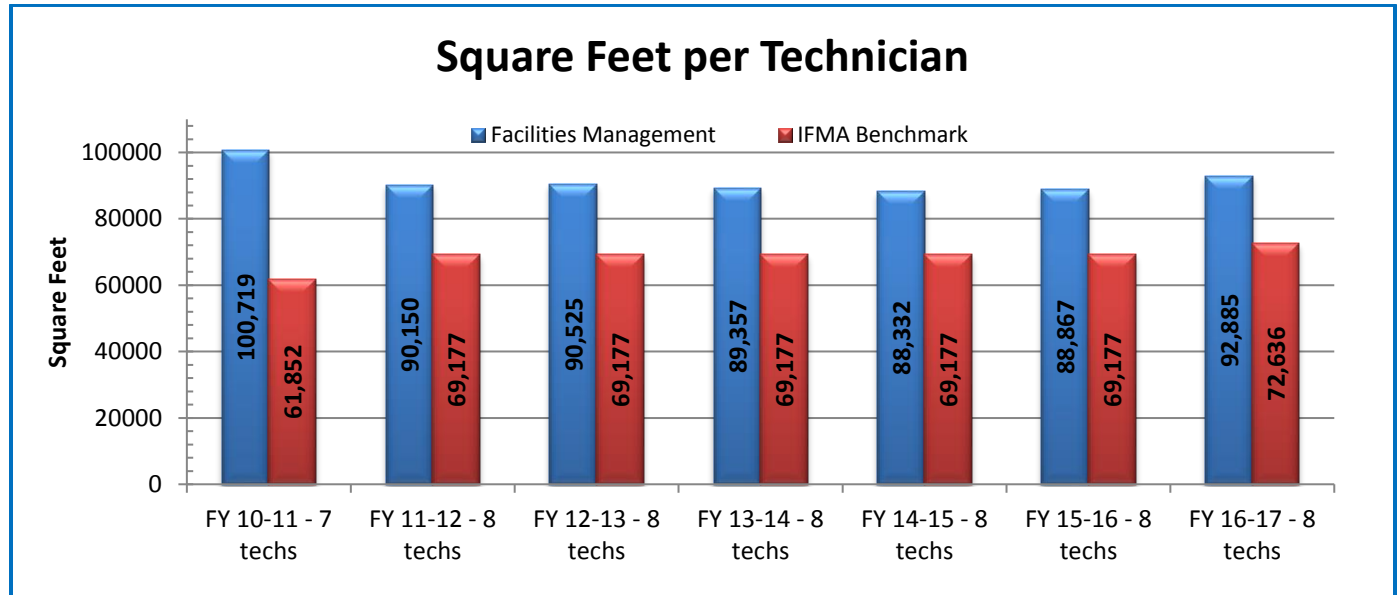
Currently we have seven technicians and one technician foreman responsible for all maintenance and repairs throughout 49 City buildings. These technicians are also responsible for monitoring subcontractors for various contracts including but not limited to janitorial (over 20 employees monitored weekly), flooring, HVAC, roofing etc. The volume of projects and maintenance continues to grow as the City continues to grow and there is a need for an additional technician to assist with all aspects of maintenance and repairs.

#### CURRENT ISSUES:

Facilities Management takes its responsibilities very seriously and we take pride in providing excellent service. As the City grows, it will become more difficult to maintain our level of service without increasing staffing levels. This position will be vital in assisting to maintaining all City equipment at optimum level.

Even with the addition of this position Facilities will still be below industry standards. Also, International Facilities Management Association (IFMA) numbers are based primarily on single building facilities and closely spaced campuses while the City facilities are spread over an area of 89 square miles. Additionally, while most facilities management departments concentrate on a single type of facility (i.e. jails or retail areas only) while our department maintains multiple types of facilities including general offices, data rooms, recreation centers, fire station dormitories, jail and 911 call center, etc.

We continue to be behind industry standards on the number of staff employed to maintain our buildings. This has caused our customer service completion times to deteriorate over the past several years as we take greater than 7-10 days to complete most work orders.



#### SOLUTION AND RECOMMENDATIONS:

The ideal candidate for this position would have general knowledge in multiple areas of maintenance and repairs.

***Please note - You must still attach a "Supplemental Program Funding Request" form to this white paper outlining a line item detail of your funding request.***

## **DIVISION PROGRAM PACKAGE**

### **FACILITIES MANAGEMENT**

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#### *PARKING LOT REPLACEMENT & MAINTENANCE AT MISCELLANEOUS BUILDINGS*

##### PROGRAM DESCRIPTION:

Keith Gabbard, Streets & Drainage Superintendent, has coordinated an OCI study for City parking lots and Airport roads to analyze needs. This package is to complete repairs and maintenance to the parking lots most in need as designated in the study as well as replacing the parking lot in the worst condition. A copy of the study is attached.

Last fiscal year Facilities was approved for partial funding of the requested supplemental amount – approximately \$200,000 for parking lot replacement and \$50,000 for maintenance. Both the Civic Center front and back parking lots are being replaced as a result of the funding. We would like to continue replacement and repairs of City parking lots with continued funding.

We are also requesting additional funding to augment more comprehensive reconstruction of the Exposition parking lot. \$400,000 was identified for parking lot repairs/reconstruction as part of the FY15/16 budget process. Additional funding will allow a more robust plan to address parking congestion at City Hall East.

##### RELATIONSHIP TO STRATEGIC PLAN:

- 1.4.3 Provide convenient methods of conducting business with the City.
- 2.2.3 Improve walkability/pedestrian access.
- 2.3.3 Protect public health and provide reliable service.
- 2.3.5 Effectively maintain and operate municipal facilities.
- 4.1.2 Secure and deploy public safety resources in the most effective and efficient manner possible.

##### CURRENT PRACTICES:

In the past parking lots have not been properly maintained due to both a lack of funding and not having a designated department in charge of parking lot maintenance. Repairs are made on a case by case basis only after several complaints have been made. Until last FY there was no funding for parking lot maintenance and the current budget is \$50,000 which will only cover a very small portion of the existing issues; large repairs/replacements are funded thru CIP.

##### CURRENT ISSUES:

Until recently, no department was responsible for parking lot maintenance however, Facilities Management and Streets & Drainage are making a concerted effort to work together to take care of problems as possible. Without proper care and maintenance parking lots can become a safety issue. Funding is needed on a consistent basis to care for City parking lots. Facilities staff is willing to take on the responsibility of maintaining the parking lots if we can get the needed funding.

**SOLUTION AND RECOMMENDATIONS:**

Facilities Management is requesting a funding amount of \$852,000 to complete the replacement of the parking lot in the worst condition (list of parking lots under consideration is below). We would also like yearly funding in the amount of \$100,000 (an increase of \$50,000 over the current funding amount) for the upcoming years with an additional 5% the following year continuing in the future so that parking lots may be maintained adequately.

**Parking lots being considered for replacement**

Exposition	\$400,000
City Hall East (Police)	\$140,000
Service Center (2 sections)	\$291,000
*Estimated Engineering Fees	\$21,000
TOTAL	\$852,000

***Please note - You must still attach a "Supplemental Program Funding Request" form to this white paper outlining a line item detail of your funding request.***



## **DIVISION PROGRAM PACKAGE**

### **FACILITIES MANAGEMENT**

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#### **ADA COMPLIANCE**

#### **PROGRAM DESCRIPTION:**

The ADA issues at City facilities are extensive and require a comprehensive study and attention to detail to correct findings and bring buildings into compliance with current code. Facilities has begun the study process (a list of preliminary findings is included) and, with funding, will move forward starting the necessary corrections. Continual funding is needed to insure City facilities stay safe and useful for all customers and employees as well as being in compliance with current codes/laws. Funding was approved in FY2013/14 in the amount of \$75,000 and was used for items including but not limited to: replacing the walkways at City Hall and replacing wheel chair ramps at City Hall East and North Branch Library. In FY2015/16 recurring funding in the amount of \$37,500 was approved and while this allows for some improvements it is not enough to address the large number of violations already identified and it is doesn't allow for continued inspections or future findings.

#### **RELATIONSHIP TO STRATEGIC PLAN:**

- 1.4.3 Provide convenient methods of conducting business with the City.
- 2.3.3 Protect public health and provide reliable service.
- 2.3.4 Ensure operational and environmental sustainability.
- 2.3.5 Effectively maintain and operate municipal facilities.

#### **CURRENT PRACTICES:**

Facilities received \$37,500 in recurring funds to make some much needed ADA repairs. We have used to funds for several repairs including renovating several areas at City Hall East.

#### **CURRENT ISSUES:**

Facilities Management has recently started the inspection process on many City facilities. Multiple issues, related to current code, have been found. We are bringing items up to code as budget allows but we do not have the funding necessary to correct all the problems that have been found.

#### **SOLUTION AND RECOMMENDATIONS:**

Facilities Management is asking for additional funding in the amount of \$37,500 for a combined total of \$75,000 in the upcoming year and \$75,000 each year after. Our goal is to bring all current violations up to code and make sure all future items are handled in a timely, safe and cost effective manner. The following is a preliminary list issues with some cost estimates.

***Please note - You must still attach a "Supplemental Program Funding Request" form to this white paper outlining a line item detail of your funding request.***

## **DIVISION PROGRAM PACKAGE**

### **City Manager's Office**

---

*November Charter Election*

#### **PROGRAM DESCRIPTION:**

The City Council has appointed a Charter Review Committee to make recommendations for revisions to the City Charter. An election is required to make changes to the City's charter; the charter election is planned for November 2017. Denton County administers municipal elections for the City of Denton. Cost for the November election is estimated to be \$45,000, based on the actual cost for the November 2014 bond election. The cost for a November election is substantially greater than that of a May election because there are fewer local entities participating in the election, and therefore fewer opportunities to share the costs of administration.

#### **CURRENT PRACTICES:**

The City currently budgets \$26,000 each year to fund the May City Council election.

***Please note - You must still attach a "Supplemental Program Funding Request" form to this white paper outlining a line item detail of your funding request.***

## DIVISION PROGRAM PACKAGE

### City Council

---

*Pay for City Council Members*

#### PROGRAM DESCRIPTION:

The City Council has appointed a Charter Review Committee to make recommendations for revisions to the City Charter. One of their recommendations will be to provide a stipend to City Council members. The committee is currently considering a \$1,000 stipend per month to the Mayor and \$750 per month for council members. This item would be contingent on voter approval in the November 2017 election.

#### CURRENT PRACTICES:

The City does not currently pay a stipend to council members

***Please note - You must still attach a "Supplemental Program Funding Request" form to this white paper outlining a line item detail of your funding request.***

## DIVISION PROGRAM PACKAGE

### City Manager's Office

---

#### *Customer Relationship Management (CRM) System*

#### PROGRAM DESCRIPTION:

A Customer Relationship Management (CRM) System provides for a centralized program to receive customer requests, route them to the appropriate department, escalate the request if necessary, and to track its resolution. Cost for this system is estimated at \$40,000 annually; this estimate was provided by the Innovation Team after visiting with several vendors of this type of program.

#### RELATIONSHIP TO STRATEGIC PLAN:

Goal 1.4 of the strategic plan is to “Achieve a high level of customer satisfaction”. The CRM system will facilitate 4 of the 5 objectives under this goal: 1) provide exemplary customer service 2) ensure all customer interactions are conducted in a professional and courteous manner 3) respond to customer inquiries in a timely fashion and 5) provide convenient methods of conducting business with the City.

#### CURRENT PRACTICES:

The city does not currently have a system to receive, route, and track resolution of customer requests. We are taking electronic requests through the website that are manually routed by email. This manual process results in delays in service delivery to the customer and does not provide for escalation or confirmation that the issue has been resolved.

***Please note - You must still attach a “Supplemental Program Funding Request” form to this white paper outlining a line item detail of your funding request.***

## DIVISION PROGRAM PACKAGE

### City Manager's Office

---

#### *Quarterly Newsletter*

#### PROGRAM DESCRIPTION:

This package provides for the printing and mailing of a quarterly newsletter to all Denton households (approximately 50,000). The newsletter would include information that we are not currently providing in this format – capital project & development updates, City Council news, public meetings, and department news. Printing cost is estimated at \$6,000 per newsletter and mailing cost is estimated at \$13,000 per newsletter. These costs are based on the FY17 costs for printing and mailing of the Annual Citizen Update.

#### RELATIONSHIP TO STRATEGIC PLAN:

Goal 1.3 of the strategic plan is to “Promote effective internal and external communication”. This quarterly newsletter will promote effective communication to Denton residents.

#### CURRENT PRACTICES:

The City currently produces a number of publications, but none that aggregate the information listed above into one quarterly newsletter.

***Please note - You must still attach a “Supplemental Program Funding Request” form to this white paper outlining a line item detail of your funding request.***

## **DIVISION PROGRAM PACKAGE**

### **FINANCE**

---

#### *Budgeting Software*

#### PROGRAM DESCRIPTION:

This package is for the purchase of budgeting software. The Annual Program of Services is one of the City's most important documents. It serves a number of functions. It is the legal document that gives the City the authority to incur obligations and pay expenses. It reflects the City Council's priorities and policies and controls; and it allocates resources among departments. The budget process culminates in the approval by City Council of the Annual Program of Services. Budget software will greatly aid the budgeting process to successfully and accurately compile the budget information in the Annual Program of Service.

#### RELATIONSHIP TO STRATEGIC PLAN:

1.1.3 Provide timely, accurate, and relevant financial information.

#### CURRENT PRACTICES:

The current practice is to utilize multiple software packages that are not integrated, making the budget process time consuming, cumbersome, and prone to error. Spreadsheets and word processing software are the main types of software currently used. The current budget process is a manual, disjointed, laborious process at best.

#### CURRENT ISSUES:

The budget process in the City of Denton is a lengthy, time consuming, manual process that utilizes multiple software packages that are not integrated, making the process prone to error. Budget software will provide solutions to many of our budgetary problems and issues. Problems such as redundant entry of numbers and data, problems associated with linked spreadsheets, managing multiple copies of budget, the difficulties managing multiple what if scenarios, the difficulties tracking changes, updates and who did them, the difficulties inputting approved supplemental packages, and missing or incomplete data in summary totals. There comes a point when the organization's reliance on spreadsheets for budgeting begins to impede effective decision-making and analysis, leading to lowered productivity and lost opportunities.

#### SOLUTION AND RECOMMENDATIONS:

Staff recommends approval of this package. Staff has conducted a preliminary review of budget software packages and received demonstrations and preliminary pricing of several packages to date. Upon approval of this supplemental package, Staff will conduct a more thorough review and comparison of the available software packages in order to select the best, cost-effective budget software package for Denton. A good budget software package will provide cost-effective, real-time, transparent budgeting across departments. It will streamline budgeting and consolidation, and greatly assist in producing the Annual Program of Services document. Other benefits of budget software include accelerate the budgeting cycle, increase confidence in the accuracy of the numbers, as well as allow for multiple budgeting scenarios. Another plus is a well-managed budget process and realistic long-term capital plan are key factors in obtaining and maintaining a good bond rating. Budget software will provide timely, accurate, and relevant budget information and assist us in assuring the budget process continues to be well-managed.

## DIVISION PROGRAM PACKAGE

### Internal Audit

---

*Staff Auditor*

#### PROGRAM DESCRIPTION:

Responsible for providing an independent appraisal of City operations to ensure policies and procedures are in place, information is accurate and reliable, assets are properly recorded and safeguarded, risks are identified and minimized, resources are used economically and efficiently, and the City's objectives are being achieved. This department aids in the prevention and detection of fraud, waste and abuse.

#### RELATIONSHIP TO STRATEGIC PLAN:

Internal Audit falls under the key focus area Organizational Excellence and most specifically Goal 1.1: Manage financial resources in a responsible manner.

#### CURRENT PRACTICES:

This is a new department being developed.

The single member of the department is performing the management function and staff function.

Currently, the lone auditor in this department has no reviewer of work papers which is strongly recommended in the system of Quality Control for Generally Accepted Government Auditing Standards.

#### CURRENT ISSUES:

This new department needs adequate resources to be able to function as expected. Limited resources means limited output.

This city has a \$1 billion dollar budget and is a full service city meaning it provides all utilities and solid waste to its citizens. This increases the level and complexity of risks which means the amount and degree of auditing increases.

In an Association of Local Government Auditors survey it was shown that for a 1 to 2 auditor shop the ratio of auditors to organizational staff was 1 auditor per 811 staff.

#### SOLUTION AND RECOMMENDATIONS:

The recommendation is to add a staff auditor which will add approximately 3-4 audits per year.

Along with conducting audits, it will allow the City Auditor to focus more time on management functions of the department.

***Please note - You must still attach a "Supplemental Program Funding Request" form to this white paper outlining a line item detail of your funding request.***



## DIVISION PROGRAM PACKAGE

### TECHNOLOGY SERVICES

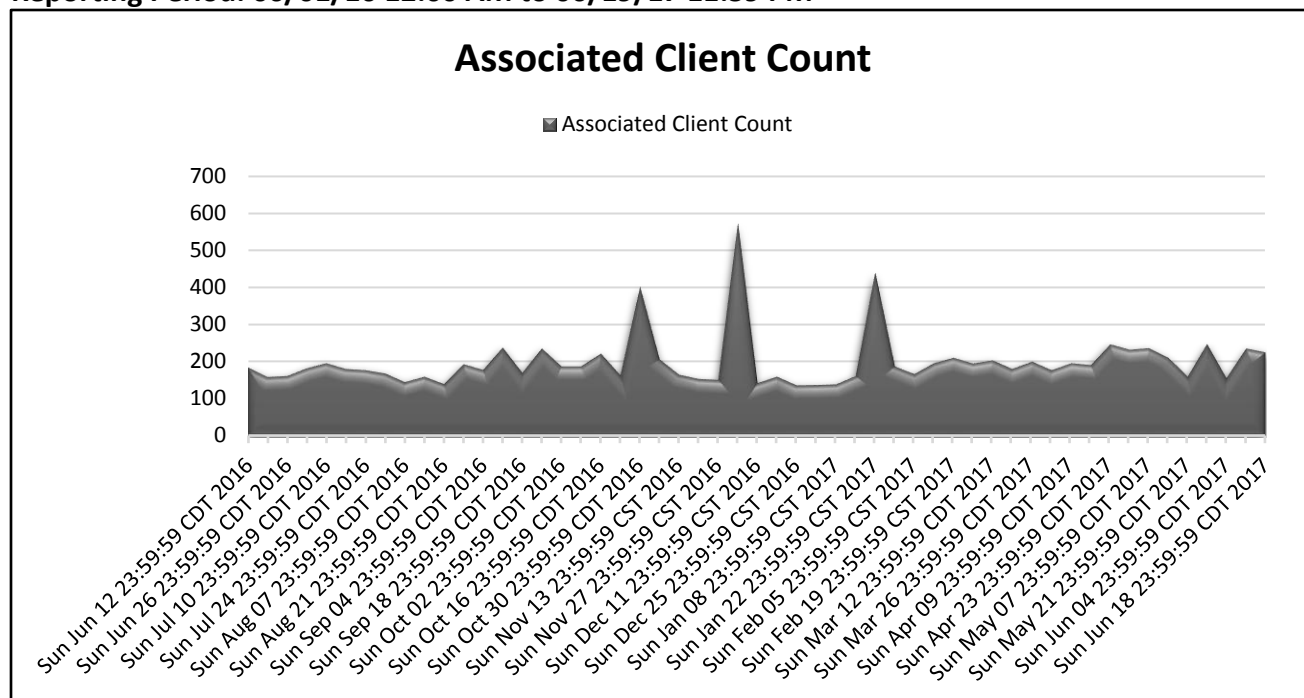
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#### *Downtown Denton Wireless Upgrade*

##### PROGRAM DESCRIPTION:

In April 2015, staff provided a free public wireless (Wi-Fi) Internet access system in the Arts and Entertainment corridor along East Hickory Street, which includes the Downtown Square and the Denton County Transit Authority (DCTA) Transit Station. Usage reports show that on a given week the highest number of clients over the past 12 months is 574. A typical week records about 200 clients.

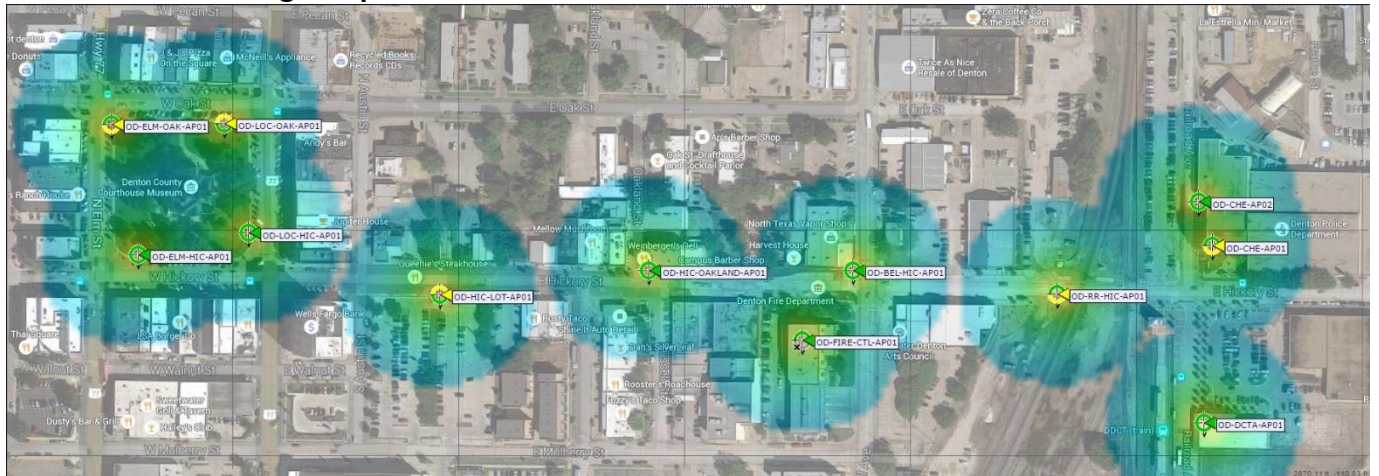
**Reporting Period: 06/01/16 12:00 AM to 06/19/17 11:59 PM**



##### CURRENT PRACTICES:

The original Wi-Fi system design was not intended to be extremely robust. Wi-Fi systems are sensitive to the number of simultaneous users accessing the internet. A single Wi-Fi access point can support 25 – 30 simultaneous users without degrading the internet access speed. The current design supports up to 300 users distributed along the coverage area below, with 100 users concentrated in the Downtown Denton area. As designed, the system would be overwhelmed during special events such as the 35 Conference, Arts and Jazz Fest, and the Holiday Lighting festival.

## Current Wi-Fi coverage map



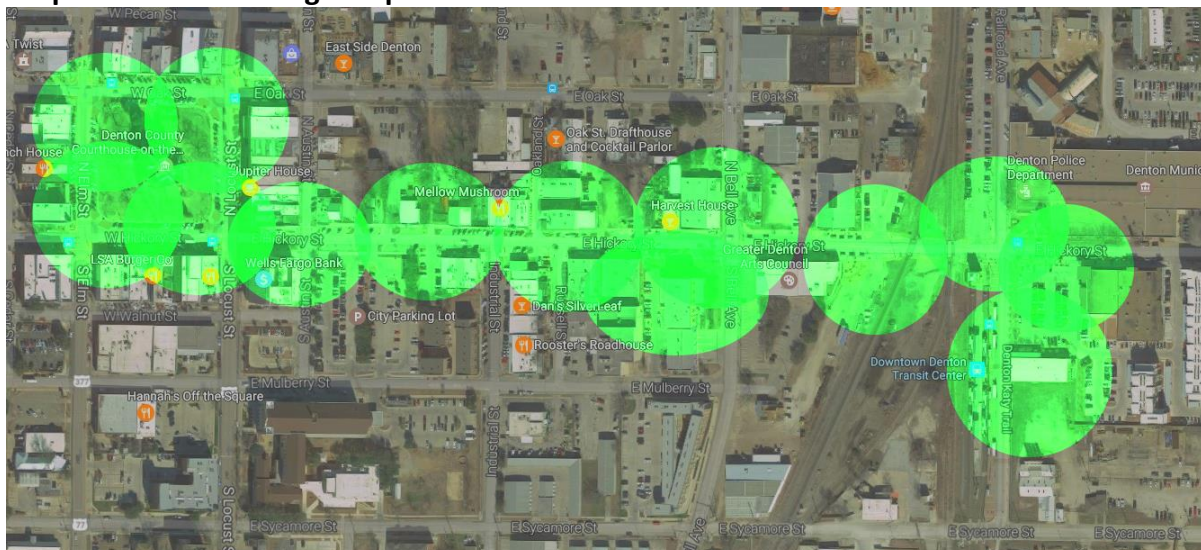
## CURRENT ISSUES:

We are experiencing performance issues on the Wi-Fi system in Downtown Denton resulting in low signal and poor user experience. This is due to congestion and interference on the 2.4 GHz channel. Congestion means that you have many people using the same channel which can also include other wireless Wi-Fi systems in the area. During the Technology Services Budget presentation on June 6, 2017, Council requested to see costs on expanding the Wi-Fi system to be more robust in the Downtown Denton area.

## SOLUTION AND RECOMMENDATIONS:

The proposed wireless upgrade will support up to 1000 users in the Downtown Denton area. This will allow for additional capacity and expansion. Users will experience faster bandwidth and higher speeds than in the past. These new access points will provide enhanced features including; beamforming, maximal ratio combining and multi-user multiple-inputs and multiple-outputs (MU-MIMO). These new technologies enhance user experience by automatically focusing signal to towards a connected client creating a stronger connection that reaches further. The ability to push multiple streams to a client allows three times faster transmissions rates of data to realize larger bandwidth.

## Proposed Wi-Fi coverage map



**Estimated Cost**

<b>Downtown Wi-Fi Upgrade Estimate</b>			
<b>Item</b>	<b>Cost</b>	<b>Quantity</b>	<b>Price</b>
<b>Equipment</b>			
AIR-AP1572EAC-x-K9	\$4,495.00	13	\$58,435.00
AIR-ANT5180V-N - 8.0 dBi Omni	\$249.00	26	\$6,474.00
AIR-ANT2480V-N - 8.0 dBi Omni	\$399.00	26	\$10,374.00
CON-SNT-AIA157BK	\$179.99	13	\$2,339.87
AIR-ACCPMK1570-2	\$399.00	13	\$5,187.00
L-MGMT3X-AP-K9 Cisco PI3.x Lic	\$105.00	13	\$1,365.00
GLC-LX-SM-RGD	\$1,095.00	4	\$4,380.00
AIR-ACC15-SFP-GLD	\$449.00	4	\$1,796.00
AIR-PWRINJ1500-2	\$249.00	3	\$747.00
AIR-ACC245LA-N	\$289.00	13	\$3,757.00
			\$0.00
			\$0.00
FiOS Connection	\$399.00	12	\$4,788.00
INSTALLATION LABOR COSTS	\$20,000.00		\$20,000.00
<b>Total</b>			<b>\$119,642.87</b>
Contingency @10%			<b>\$11,964.29</b>
<b>Grand Total</b>			<b>\$131,607.16</b>

**Note:** Prices and product availability are subject to change without notice from vendor.

## **DIVISION PROGRAM PACKAGE**

### **Parks and Recreation Department**

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#### Recreation Fund Supplemental Equipment Request

#### PROGRAM DESCRIPTION:

This package will purchase various pieces of equipment for several of the Parks and Recreation facilities.

- \$15,000 Fitness Equipment Replacement
- \$40,000 MLK Rec Center public address system with projector, game room equipment
- \$20,000 North Lakes Rec Center public address system
- \$20,000 Denia Rec Center public address system
- \$25,000 Marquee replacements at MLK and Denia Rec Center
- \$10,000 Kayaks and equipment for Denia Rec Center
- \$10,000 Bounce house and mural for North Lakes Rec Center
- \$60,000 Skate park amenity

Denia, North Lakes, MLK and the Senior Center operate full service gyms and replace equipment as needed. MLK Rec Center will be wired for public address system and a new projector system will be installed in the Ammons room which hosts many community wide events. The game room furniture and foosball table will be upgraded. North Lakes and Denia Rec Center will also be wired for public address system. Splash radio will be added to all rec center as a way to broadcast emergency announcements, family friendly music and advertise our programs. An RFP for new marquees is underway. Funding was set aside in the 16-17 budget for the replacement of marquees at North Lakes and the Senior Center. This funding request will replace the marquees at Denia and MLK. The new marquees will be in color, higher resolution and the two sides will function independently. Denia has a large outdoor recreation program. The programs continues to grow and needs additional tandem kayaks. The funding request will supply kayaks, paddles and lifejackets. North Lakes Rec Center has a thriving group exercise and birthday party program. Funding will be used to purchase a new bounce house for birthday parties and to add a mural to the gym. The skate park will add a new amenity.

#### RELATIONSHIP TO STRATEGIC PLAN:

- 4.3.1 Meet customer needs through quality and diverse programs.
- 4.3.2 Provide quality parks, libraries, and recreation services to promote leisure, cultural and educational opportunities in the community.
- 4.3.3 Promote a family friendly environment.

#### CURRENT PRACTICES:

The Recreation Fund balance is to be used to re-invest and develop additional programming and activities for our citizens. This use of the Recreation Fund is consistent with the Recreation Fund philosophy presented to Council in 1991.

CURRENT ISSUES:

Use of the Recreation Fund Balance reduces the financial burden on the General Fund.

SOLUTION AND RECOMMENDATIONS:

Parks and Rec staff recommends funding all the request for a total of \$200,000

***Please note - You must still attach a "Supplemental Program Funding Request" form to this white paper outlining a line item detail of your funding request.***

## **DIVISION PROGRAM PACKAGE (STREET DEPARTMENT)**

---

*Concrete pavement, curb, gutter and sidewalk repair*

### **PROGRAM DESCRIPTION:**

Allocate additional resources to the concrete repair program

### **RELATIONSHIP TO STRATEGIC PLAN:**

KFA 2:1- Optimize resources to improve quality of city roadways.

### **CURRENT PRACTICES:**

The Street Department currently performs maintenance and repair techniques on city streets such as crack seal, micro seal, overlay, foam jacking, full depth asphalt, concrete pavement, curb, gutter, and sidewalk repair. These techniques need to be performed at certain intervals in order to delay and/or prevent costly reconstruction.

### **CURRENT ISSUES:**

Inadequate resources to repair and maintenance concrete pavement, curb, gutter and sidewalks.

### **SOLUTION AND RECOMMENDATIONS:**

Provide an increase in funding in order accelerate the concrete repair and maintenance programs. To adequately implement the concrete program additional funding is needed to procure concrete repair services through an outside source.

***Please note - You must still attach a "Supplemental Program Funding Request" form to this white paper outlining a line item detail of your funding request.***

## **DIVISION PROGRAM PACKAGE (STREET DEPARTMENT)**

---

*Crack Seal*

### PROGRAM DESCRIPTION:

Allocate additional resources to the crack seal program.

### RELATIONSHIP TO STRATEGIC PLAN:

KFA 2:1- Optimize resources to improve quality of city roadways.

### CURRENT PRACTICES:

The Street Department currently performs maintenance and repair techniques on city streets such as crack seal, micro seal, overlay, foam jacking, full depth asphalt, and concrete repair. These techniques need to be performed at certain intervals in order to delay and/or prevent costly reconstruction.

### CURRENT ISSUES:

Inadequate resources to perform crack seal maintenance treatments at 5 year intervals that would help delay and/or prevent costly reconstruction.

### SOLUTION AND RECOMMENDATIONS:

Provide an increase in funding in order accelerate the preventative maintenance programs. To adequately implement the crack seal program additional funding is needed to procure crack sealing services through an outside source.

***Please note - You must still attach a "Supplemental Program Funding Request" form to this white paper outlining a line item detail of your funding request.***

## **DIVISION PROGRAM PACKAGE (DEPARTMENT)**

---

*[Micro Seal]*

### **PROGRAM DESCRIPTION:**

Additional funding is necessary in order to increase micro seal of City roadways to help maintain existing OCI ratings.

### **RELATIONSHIP TO STRATEGIC PLAN:**

KFA 2.1 – Optimize resources to improve quality of city roadways.

### **CURRENT PRACTICES:**

The Street Department currently performs maintenance and repair techniques on city streets such as crack seal, micro seal, overlay, foam jacking, full depth asphalt, concrete pavement, curb, gutter, and sidewalk repair. These techniques need to be performed at certain intervals in order to delay and/or prevent costly reconstruction.

### **CURRENT ISSUES:**

Provided an increase in order to adequately fund micro seal program. Without the ability to purchase additional services, the Street Department will not be able to perform needed maintenance allowing aging infrastructure to continue to deteriorate.

### **SOLUTION AND RECOMMENDATIONS:**

Proper street repair and maintenance will provide safe roadways for the public as well as being able to help maintain the OCI criteria and decrease liability claims.

***Please note - You must still attach a "Supplemental Program Funding Request" form to this white paper outlining a line item detail of your funding request.***



## **DIVISION PROGRAM PACKAGE**

### **FLEET SERVICES**

---

#### *Heavy Equipment Technician*

#### **PROGRAM DESCRIPTION:**

Additional Heavy Equipment Technician. The Heavy Equipment Technician is responsible for performing onsite diagnostics, maintenance and repairs on a variety of heavy equipment (gasoline, diesel, and fuel injected vehicles) including chassis repairs (suspensions, steering, and wheel bearings), brake system repairs (replacing brake drums, rotors, shoes, and pads), transmission repairs, fuel repairs, electrical system repairs, cooling system repairs, and using specialized software, such as CAT ET, Cummins In-site, and International Service Maxx to diagnose equipment. He/she is also responsible for following extensive preventative maintenance schedules, and keeping accurate records of all services and repairs.

#### **RELATIONSHIP TO STRATEGIC PLAN:**

KFE 1: Organizational Excellence

Goal 4: Achieve high level of customer satisfaction.

KFE 2: Public Infrastructure

Goal 3: Promote superior utility services and facilities.

Goal 5: Develop Capital Improvement Program (CIP) based on community needs.

Manage existing and future infrastructure need to meet projected growth trends.

Having a dedicated mobile Heavy Equipment Technician reduces maintenance and repair costs and downtime for the department and allows Fleet to achieve a higher level of customer satisfaction by reducing equipment transportation costs, and increasing repair response time. The Landfill is a large operation which increases as the city's population increases. Recently, the Landfill operation started a new division (Mining) which added additional equipment in FY 16-17. Since January of 2013 the landfill operation has added 33 pieces of equipment, including 15 additions in 2016 alone. This additional heavy equipment will require increased labor hours to service and maintain.

#### **CURRENT PRACTICES:**

Fleet currently has one Heavy Equipment Technician to service and maintain over 63 pieces of Landfill and Beneficial Reuse heavy equipment. The majority of this off-road equipment must be maintained on site or incur expensive transportation charges. Outside vendors are frequently used (with increased hourly rates and travel costs) when the demand for repair exceeds our technician's time constraints.

#### **CURRENT ISSUES:**

When utilizing an outside vendor Fleet is unable to prioritize repairs based on the department's needs and are subject to that particular vendor's schedule. Outside vendors

charge on average a \$145 “trip charge” for travel time, additionally, the average labor rate for an outside vendor is \$15 more per hour than Fleet’s Heavy Equipment Technician labor rate.

The calculated number of repair hours based on industry standards for the current fleet indicate the need for 2.3 technicians. This is derived from the number of repair hours at a productivity rate of 78%.

**SOLUTION AND RECOMMENDATIONS:**

Staff recommends hiring an additional Heavy Equipment Technician to maintain our current level of customer service for the repair requirements of the landfill operation.

***Please note - You must still attach a “Supplemental Program Funding Request” form to this white paper outlining a line item detail of your funding request.***

## **DIVISION PROGRAM PACKAGE**

### **Parks and Recreation Department**

---

#### Recreation Fund Supplemental Equipment Request

#### PROGRAM DESCRIPTION:

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#### RELATIONSHIP TO STRATEGIC PLAN:

- 4.3.1 Meet customer needs through quality and diverse programs.
- 4.3.2 Provide quality parks, libraries, and recreation services to promote leisure, cultural and educational opportunities in the community.
- 4.3.3 Promote a family friendly environment.

#### CURRENT PRACTICES:

The Recreation Fund balance is to be used to re-invest and develop additional programming and activities for our citizens. This use of the Recreation Fund is consistent with the Recreation Fund philosophy presented to Council in 1991.

CURRENT ISSUES:

Use of the Recreation Fund Balance reduces the financial burden on the General Fund.

SOLUTION AND RECOMMENDATIONS:

Parks and Rec staff recommends funding all the request for a total of \$200,000

***Please note - You must still attach a "Supplemental Program Funding Request" form to this white paper outlining a line item detail of your funding request.***

## **DIVISION PROGRAM PACKAGE**

### **MATERIALS MANAGEMENT – DISTRIBUTION CENTER (DC)**

#### *REQUEST FOR A HIGH LEVEL ORDER PICKER*

#### DESCRIPTION

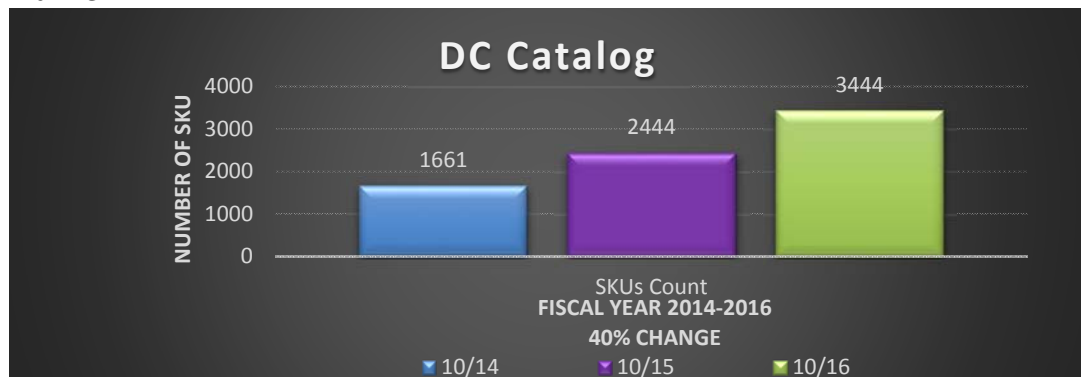
Request \$40,000 for a High Level Order Picker to enhance the Distribution Center's (DC's) ability to provide operational support of the City's growing utility infrastructure by optimizing the order fulfillment process.

#### RELATIONSHIP TO STRATEGIC PLAN JUSTIFICATION

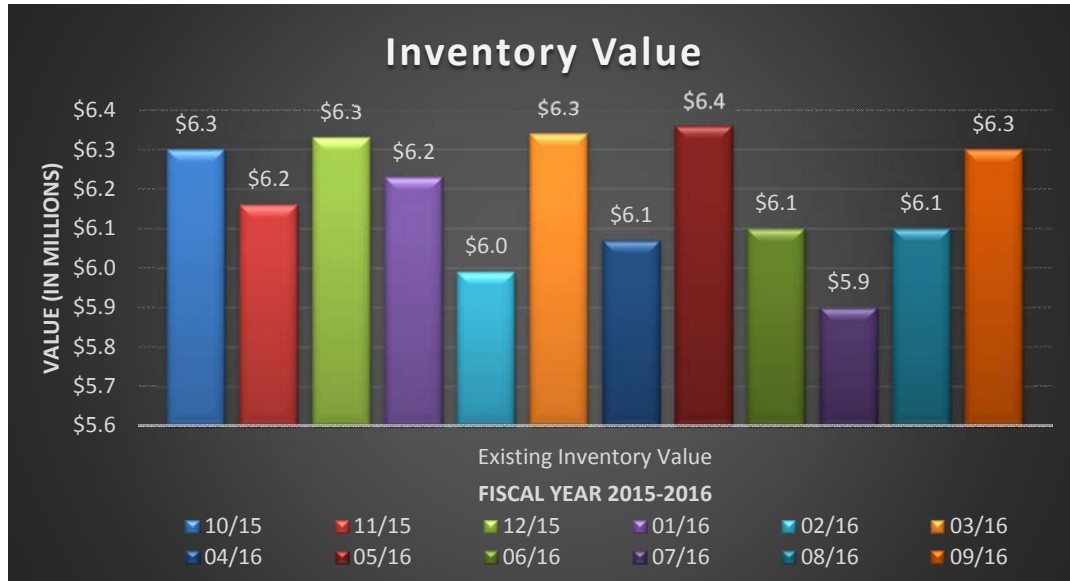
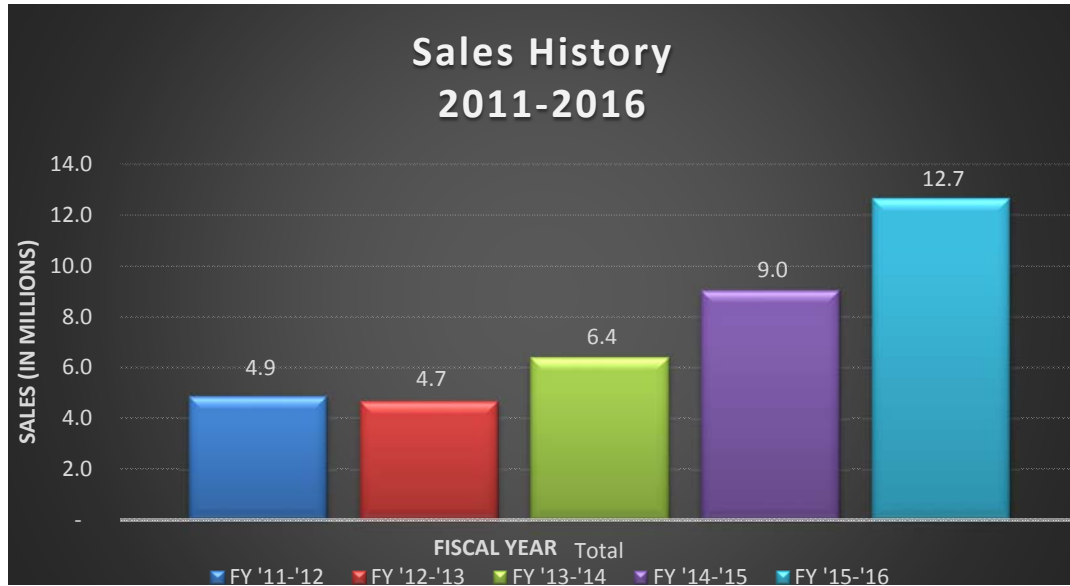
In accordance with Strategic Objectives 1.1.1, 1.2.2, 1.4.1, 1.4.2, 1.4.3, and 2.3.4, a high level order picker will allow the DC to continue to improve operations and implement the DC's established vision by reducing the time and effort required to pull orders. A high level order picker will reduce pull times which will enable the DC to provide uninterrupted and efficient operational support to the City departments. Furthermore, it will reduce effort by allowing staff members to use one tool during pulls which will reduce risk of injury and muscle strain.

#### CURRENT PRACTICES

During FY 2015-2016, the City's growing utility infrastructure and the DC's inventory diversification resulted in a 40% (\$3.6M) increase in sales, a 14% (\$768,000) increase in inventory value, and a 40% (1000 SKUs) increase in new inventory items. The continued growth in sales, inventory quantity and inventory range has increased time required for customer service, order fulfillment, order replenishment and inventory maintenance. It is crucial, as the demand for DC services increases, for the DC to be able to provide responsive and reliable support by having the right inventory amount, at the right time, and by fulfilling order requests in a timely manner.



TOTAL FUNDING REQUEST \$40,000



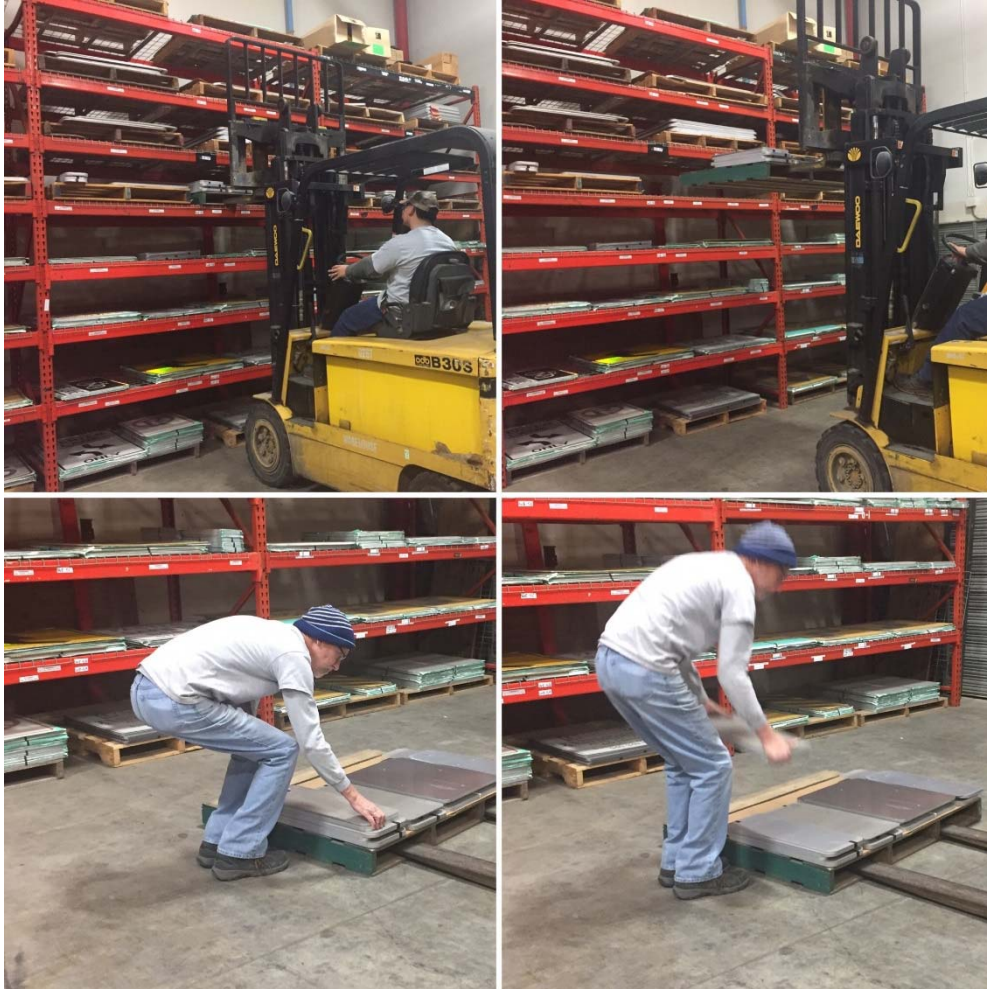
As the range and quantity of new items increases, it is vital to continue to foster a positive relationship with our customers that promotes growth by being providing exceptional customer service and reduce wait times. Hence, DC must maximize its output by reducing the time needed to pull each order.

#### CURRENT ISSUES

As the City continues to experience substantial growth and DC's role in the City's supply chain and logistics management continues to increase, the DC's primary issue is the ability to provide responsive and accurate support without increasing pull time and without negatively impacting operations by delaying construction and

TOTAL FUNDING REQUEST \$40,000

maintenance crews. Hence, the DC must be able to continue to grow, to maintain exceptional customer service, and to reduce the amount of time and work needed to fulfill an order. Currently, to pull an order, staff must switch between a forklift (Exhibit 1), a man lift (Exhibit 2) and ladder (Exhibit 3).



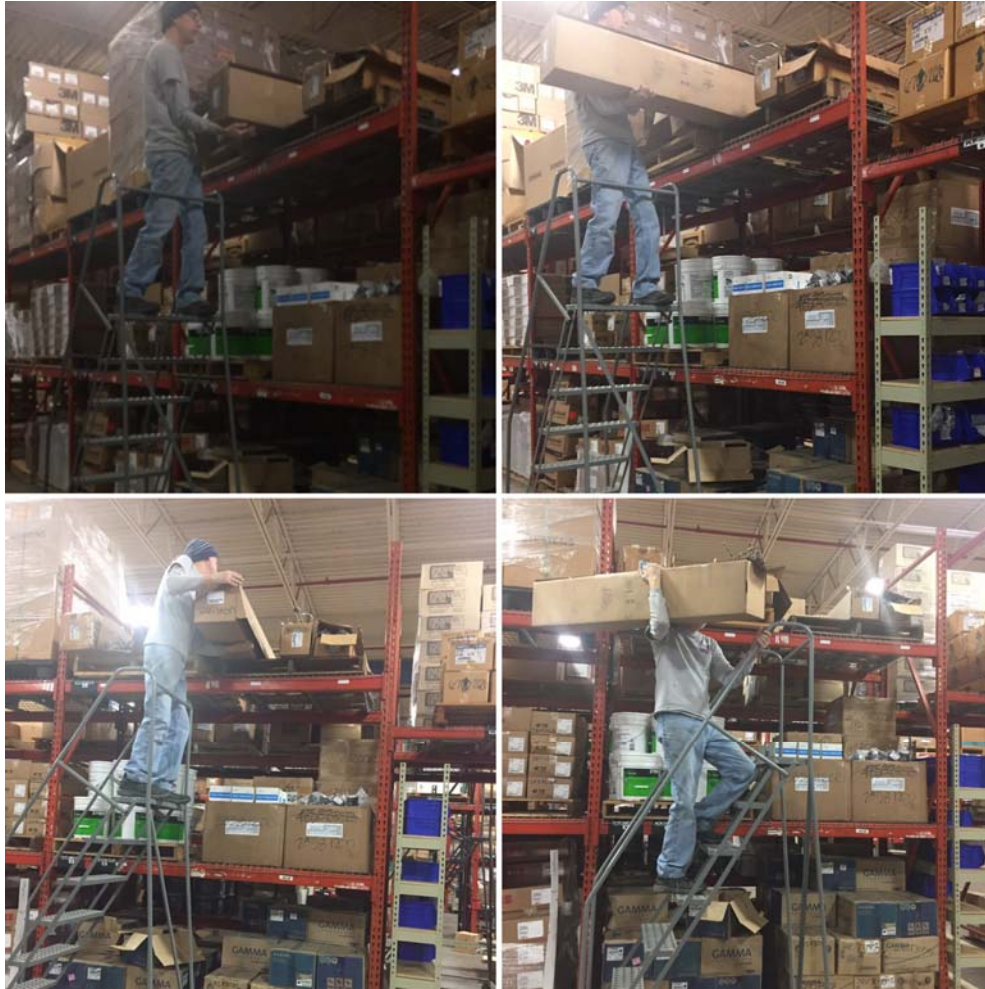
**Exhibit 1: To pull orders with a fork lift, staff must pull the pallet down, get off the forklift, pull the order, stage the order, and get back on the forklift to put the pallet back on location.**



TOTAL FUNDING REQUEST \$40,000

**Exhibit 2:** To pull an order with the man lift, staff can reach over, lift and place items down on the tray. While there is room in the tray, multiple small items can be pulled without getting on and off the man lift.

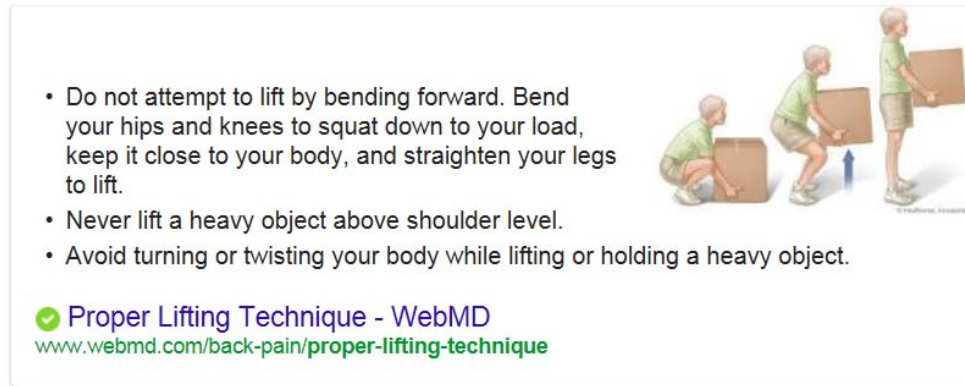




**Exhibit 3: To pull an order with a ladder, staff must climb up and down to pick each item, and carry the item down the stairs.**

The current tools give staff members the ability to pull orders. However, staff must constantly switch between the forklift and the man lift, or between the forklift and the ladders (if the man lift is being used) which increases the time needed to pull and stage an order.

In addition to inefficiencies, our current tools increase the risk of injury. While the ladders provide access to items in the top shelves, carrying inventory up and down the ladders is an added risk. The ladders have handles to assist while climbing up and down, but the handles become inaccessible while carrying materials. The handles and railing are insufficient support while reaching over to handle materials on the shelf. Furthermore, while our current man lift aides the user by eliminating the risk presented by going up and down steps, its railing limits mobility. It also forces the user to lift the load away from the body and bend at the waist to place items on the tray, and it makes it difficult to follow proper lifting techniques (exhibit 4).



**Exhibit 4: WebMD's Proper Lifting Technique**

A high level order picker will reduce pull times by combining the fork lift's ability to move pallets and the man lift's ability to reach individual items from the racking without climbing up and down steps. In addition, it allows the user to pull and stage at the time by replacing the tray with a pallet. Hence, reducing the time spent pulling and staging. Most importantly, it will reduce the risk of injury by reducing the need for ladders. By eliminating the cage and tray, the high level order picker gives the user full range of motion and the ability to use proper lifting techniques. Moreover, the lift's harness eliminates the risk of falling (exhibit 5).



**Exhibit 5: High level order picker**

SOLUTION AND RECOMMENDATIONS:

As the City continues to grow and more CIP projects are approved, such as Denton Municipal Electric's additional substations and CNG plant, the Distribution Center must be able to handle the increased demand safely and without increasing wait times. The City's forecasted growth demands a full-service DC that can support the City's growing infrastructure without fail while maintaining optimal service levels.

If this supplemental package is approved, the DC can continue its march towards becoming a paragon among private and municipal Distribution Centers.

***Please note - You must still attach a "Supplemental Program Funding Request" form to this white paper outlining a line item detail of your funding request.***

## **DIVISION PROGRAM PACKAGE (STREET DEPARTMENT)**

---

*Concrete pavement, curb, gutter and sidewalk repair*

### **PROGRAM DESCRIPTION:**

Allocate additional resources to the concrete repair program

### **RELATIONSHIP TO STRATEGIC PLAN:**

KFA 2:1- Optimize resources to improve quality of city roadways.

### **CURRENT PRACTICES:**

The Street Department currently performs maintenance and repair techniques on city streets such as crack seal, micro seal, overlay, foam jacking, full depth asphalt, concrete pavement, curb, gutter, and sidewalk repair. These techniques need to be performed at certain intervals in order to delay and/or prevent costly reconstruction.

### **CURRENT ISSUES:**

Inadequate resources to repair and maintenance concrete pavement, curb, gutter and sidewalks.

### **SOLUTION AND RECOMMENDATIONS:**

Provide an increase in funding in order accelerate the concrete repair and maintenance programs. To adequately implement the concrete program additional funding is needed to procure concrete repair services through an outside source.

***Please note - You must still attach a "Supplemental Program Funding Request" form to this white paper outlining a line item detail of your funding request.***

## **DIVISION PROGRAM PACKAGE (STREET DEPARTMENT)**

---

*Crack Seal*

### PROGRAM DESCRIPTION:

Allocate additional resources to the crack seal program.

### RELATIONSHIP TO STRATEGIC PLAN:

KFA 2:1- Optimize resources to improve quality of city roadways.

### CURRENT PRACTICES:

The Street Department currently performs maintenance and repair techniques on city streets such as crack seal, micro seal, overlay, foam jacking, full depth asphalt, and concrete repair. These techniques need to be performed at certain intervals in order to delay and/or prevent costly reconstruction.

### CURRENT ISSUES:

Inadequate resources to perform crack seal maintenance treatments at 5 year intervals that would help delay and/or prevent costly reconstruction.

### SOLUTION AND RECOMMENDATIONS:

Provide an increase in funding in order accelerate the preventative maintenance programs. To adequately implement the crack seal program additional funding is needed to procure crack sealing services through an outside source.

***Please note - You must still attach a "Supplemental Program Funding Request" form to this white paper outlining a line item detail of your funding request.***

## **DIVISION PROGRAM PACKAGE (DEPARTMENT)**

---

*[Micro Seal]*

### **PROGRAM DESCRIPTION:**

Additional funding is necessary in order to increase micro seal of City roadways to help maintain existing OCI ratings.

### **RELATIONSHIP TO STRATEGIC PLAN:**

KFA 2.1 – Optimize resources to improve quality of city roadways.

### **CURRENT PRACTICES:**

The Street Department currently performs maintenance and repair techniques on city streets such as crack seal, micro seal, overlay, foam jacking, full depth asphalt, concrete pavement, curb, gutter, and sidewalk repair. These techniques need to be performed at certain intervals in order to delay and/or prevent costly reconstruction.

### **CURRENT ISSUES:**

Provided an increase in order to adequately fund micro seal program. Without the ability to purchase additional services, the Street Department will not be able to perform needed maintenance allowing aging infrastructure to continue to deteriorate.

### **SOLUTION AND RECOMMENDATIONS:**

Proper street repair and maintenance will provide safe roadways for the public as well as being able to help maintain the OCI criteria and decrease liability claims.

***Please note - You must still attach a "Supplemental Program Funding Request" form to this white paper outlining a line item detail of your funding request.***

## **DIVISION PROGRAM PACKAGE**

### **TECHNOLOGY SERVICES**

---

#### *FTE Reclassification*

#### **PROGRAM DESCRIPTION:**

Technology Services would like to request a reclassification of our Administrative Assistant IV position to IT Project & Portfolio coordinator position for Technology Services. This position's responsibility has increased over time. With the recent retirement of a senior manager in December 2015, we reallocated 40% of that senior manager responsibilities to our current Admin Assistant IV. This position is now responsible for;

- Coordinating all IT projects for CTO and ensures company resources are utilized appropriately.
- Compiling project status reports, coordinating project schedules, managing department project meetings
- Facilitate project/program/portfolio review of key projects/programs
- Work with project and program managers on compliance, templates, and best practices.
- Conduct project audits using a checklist to ensure compliance to standards
- Responsible for the preparation and coordination of the budget
- Prepares and analyzes financial reports and forecasts
- Serves as the IT budget liaison for internal IT divisions and City departments
- Maintains and track IT items for Council, RFP, PUB and City Manager Approvals
- Provides cost analysis reports, justifications, and memos
- Serves as the IT Council liaison for internal divisions, Purchasing, and CMO
- Prepares budget transfers for IT and other departments
- Oversees job cost/project accounts, setup, transfer, and coordinates with Accounting
- Gathers IT data, inventory, and other IT related information
- Provides various reports related to budget to IT Managers & CTO
- Produce reports used to drive project status and portfolio review meetings.
- Responsible for collecting project information, applying tools, and coordinating the day-to-day steps of the portfolio management process.
- Identify any improvement in existing processes needed to support project/program/portfolio management.
- Ability to develop training material and deliver training on use of project/portfolio management processes/tools.

This position will enable us to have a dedicated person to assist with coordination of projects, TS budget forecasting and allocations, assist in resource and asset management for Technology Services. Additionally, this person can assist in measuring project performance.

This position will assist the CTO in service portfolio management. Service portfolio management seeks to position the IT organization as a strategic partner to the business, by facilitating the creation of a wide offering of comprehensive, value-added services. It accomplishes this through the end-to-end management of services, from the time they are requested, until they are discontinued. It includes strict

policies and guidelines for how services will be designed, implemented, ordered, supported, and priced (where appropriate).

There are several core components to IT service portfolio management, which enable the smooth, seamless planning, delivery, and ongoing assessment and refinement of services throughout their entire lifecycle:

- The service pipeline, services that are currently being planned or created
- The service catalog, existing services available to end users
- Retired services, formerly-available services which have been taken out of deployment

Companies who implement IT service portfolio management achieve significant advantages. Among those, claims industry analyst firm Forrester, is the ability for CIOs to “transform IT assets and their associated costs into business services that they can price and link to business value. IT’s position within the firm morphs from a cost center to a value-added service provider with transparency into its operations and spending.”

#### RELATIONSHIP TO STRATEGIC PLAN:

KFA 1, Organizational Excellence

Goal 2, Develop a high performance workforce

#### CURRENT PRACTICES:

Currently the Administrative Assistant IV has acquired more duties and responsibilities to fill the gap from a retired employee. For the short term, we have allocated \$4,000 for overtime and \$2,700 in contract work.

#### CURRENT ISSUES:

We are requesting that our Admin Assistant IV position be evaluated for reclassification. With the loss of a senior employee Stephanie has stepped up to the plate as a team player and taken on new responsibilities. The majority of her job duties include responsibilities similar to an IT project and portfolio coordinator. She has been performing in this capacity since January 2016 and performs these new duties very proficiently. In addition, she has acquired the ITIL foundation certification. ITIL formally an acronym for Information Technology Infrastructure Library, is a set of practices for IT service management (ITSM) that focuses on aligning IT services with the needs of business. ITIL is the most widely accepted foundation framework used by companies to manage IT services. It provides the structure to manage and deliver different services so that users have a consistent experience.

#### SOLUTION AND RECOMMENDATIONS:

Technology Services recommends reclassifying the existing Administrative Assistant IV position to IT Project & Portfolio Coordinator to enable Technology Services to have a dedicated person to assist with coordination of projects, TS budget forecasting and allocations, assist in resource and asset management and project performance for Technology Services.



***Please note - You must still attach a “Supplemental Program Funding Request” form to this white paper outlining a line item detail of your funding request.***

## **DIVISION PROGRAM PACKAGE**

### **TECHNOLOGY SERVICES**

---

#### *Dispatch Recording System Upgrade*

#### PROGRAM DESCRIPTION:

To upgrade the City's Dispatch call recording system (HigherGround) including hardware refresh, software upgrade and radio network interface for operation contingency and system redundancy.

#### RELATIONSHIP TO STRATEGIC PLAN:

KFA 4: Safe, Livable, and Family Friendly Community

Goal 4.1: Enhance public safety in the community.

Objective 4.1.5: Maintain a high level of preparedness through planning, training, and the utilization of resources.

#### CURRENT PRACTICES:

The City's Dispatch recording system is independent of County's Dispatch recording system.

#### CURRENT ISSUES:

The HigherGround recording system is approaching its end of life. Keeping equipment in a supported condition is critical to Dispatch operations. Periodic refresh of equipment, before failure or end-of-life, is an industry best practice. In addition, there's no redundancy to the HigherGround recording system.

#### SOLUTION AND RECOMMENDATIONS:

We recommend to refresh the system hardware and purchase Motorola API (application program interface) to serve dual recording for City's Dispatch and Denton County SO Dispatch.

For instance, if the City's HigherGround system is not available due to the system failure or system upgrade, City's Dispatch administrator can retrieve the recording through County's HigherGround system. This design will also enable County's Dispatch to retrieve recordings from the City's HigherGround system.

This upgrade benefits both City's and County's Dispatch by having an updated system. In addition, this upgrade package serves as system redundancy while one system is down or unavailable for maintenance, the other system would be available.

***Please note - You must still attach a “Supplemental Program Funding Request” form to this white paper outlining a line item detail of your funding request.***

## **DIVISION PROGRAM PACKAGE**

### **TECHNOLOGY SERVICES**

---

#### *Fire Small Tools*

#### PROGRAM DESCRIPTION:

The department is requesting funding to purchase new polycom hardware, audio visual equipment, and drill tower training cameras for the Fire department.

#### RELATIONSHIP TO STRATEGIC PLAN:

KFA 4: Safe, Livable, and Family Friendly Community

Goal 4.1: Enhance public safety in the community.

Objective 4.1.5: Maintain a high level of preparedness through planning, training, and the utilization of resources.

#### CURRENT PRACTICES:

##### Replacement Teleconferencing Equipment

The Fire Department utilizes teleconferencing at each of their 8 fire stations for training and shift meeting purposes. We do this so we can keep our fire department units in-district and in-service which greatly reduces our response times as compared to the previous practice of bringing all of the fire department personnel uptown to Central Fire Station for meetings, training, etc. since our City is spread out and travel times between districts is great. As the equipment's technology becomes obsolete and/or the equipment stops working on, it will either be re-furbished or replaced case by case.

##### Drill Tower Cameras

The Fire Department is seeking add video recording capabilities to training evolutions at the new Drill Tower. Currently we do not video training scenarios, but with current technology capabilities we can start this practice. With the addition of video recording of our training, instructors will be able to go back through training scenarios with individuals and crews to point out what they did great and what areas they need to work on.

##### AV Room Projector Upgrades/Replacements

Currently the requested projector systems are not a replacement cycle and will be at the end of their useful life cycles in the years that we have requested that they be replaced. The systems in the Operations Conference Room at Central Fire Station and in the Community Training Room at Fire Station #7 are also used by several other internal and external City groups throughout each year.

#### CURRENT ISSUES:

Hardware and equipment are at end of life and no longer supported for the Fire department to utilize the equipment properly and effectively. The polycom for Fire's teleconferencing will need be replaced with an up to date and supported piece of equipment. The audio visual equipment and project in Fire's conference room will need to

be replaced with up to date equipment to continue supported maintenance. Fire's drill tower training cameras are

**SOLUTION AND RECOMMENDATIONS:**

Technology Services recommends replacing the Fire department's hardware and equipment to continue to provide public safety service effectively and efficiently.

***Please note - You must still attach a "Supplemental Program Funding Request" form to this white paper outlining a line item detail of your funding request.***

## DIVISION PROGRAM PACKAGE

### TECHNOLOGY SERVICES

---

#### *Open Data*

#### PROGRAM DESCRIPTION:

Open Data is a combination of programs and practices that allow the transparent sharing of data to the City of Denton departments and community. The City of Denton continually collects and uses data to help make business strategic and operational decisions and this program allows the citizen to see the data along with a narrative of that data.

#### RELATIONSHIP TO STRATEGIC PLAN:

KFA 1, Organizational Excellence

Goal 5, Utilize technology to enhance efficiency and productivity

#### CURRENT PRACTICES:

Currently the data is manually collected to satisfy open records requests and finance reports such as the CAFR, check register and budget documents. Currently, no software has been deployed to allow the citizens to effectively investigate financial related projects and data.

#### CURRENT ISSUES:

This data often requires many departments and personnel to complete each release of the report or open records request using the current method.

#### SOLUTION AND RECOMMENDATIONS:

Technology Services recommends purchasing an Open Data transparency module to allow internal departments to streamline data collections and publishing and also allow the community to easily work with data and narratives that are published.

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## **DIVISION PROGRAM PACKAGE**

### **TECHNOLOGY SERVICES**

---

#### *FTE Reclassification*

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#### RELATIONSHIP TO STRATEGIC PLAN:

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Goal 2, Develop a high performance workforce

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## **DIVISION PROGRAM PACKAGE**

### **TECHNOLOGY SERVICES**

---

#### *Fire Small Tools*

#### PROGRAM DESCRIPTION:

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#### RELATIONSHIP TO STRATEGIC PLAN:

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Objective 4.1.5: Maintain a high level of preparedness through planning, training, and the utilization of resources.

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#### CURRENT ISSUES:

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be replaced with up to date equipment to continue supported maintenance. Fire's drill tower training cameras are

**SOLUTION AND RECOMMENDATIONS:**

Technology Services recommends replacing the Fire department's hardware and equipment to continue to provide public safety service effectively and efficiently.

***Please note - You must still attach a "Supplemental Program Funding Request" form to this white paper outlining a line item detail of your funding request.***

## DIVISION PROGRAM PACKAGE

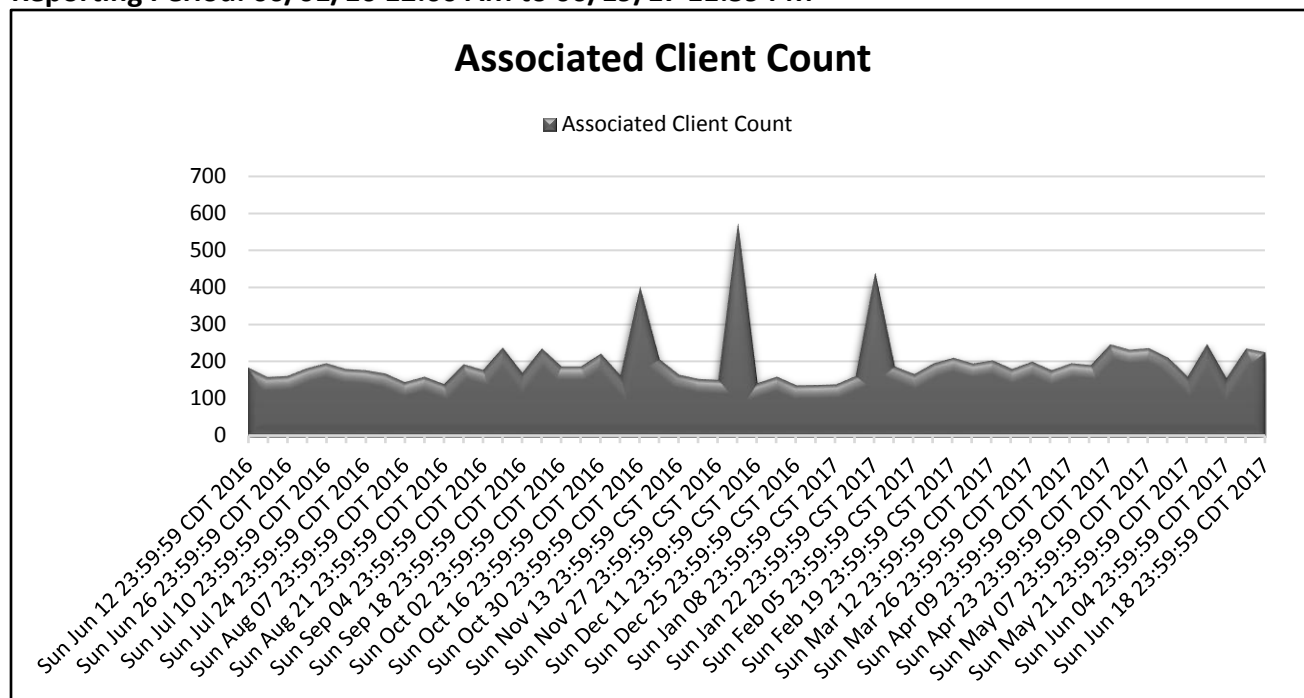
### TECHNOLOGY SERVICES

#### *Downtown Denton Wireless Upgrade*

##### PROGRAM DESCRIPTION:

In April 2015, staff provided a free public wireless (Wi-Fi) Internet access system in the Arts and Entertainment corridor along East Hickory Street, which includes the Downtown Square and the Denton County Transit Authority (DCTA) Transit Station. Usage reports show that on a given week the highest number of clients over the past 12 months is 574. A typical week records about 200 clients.

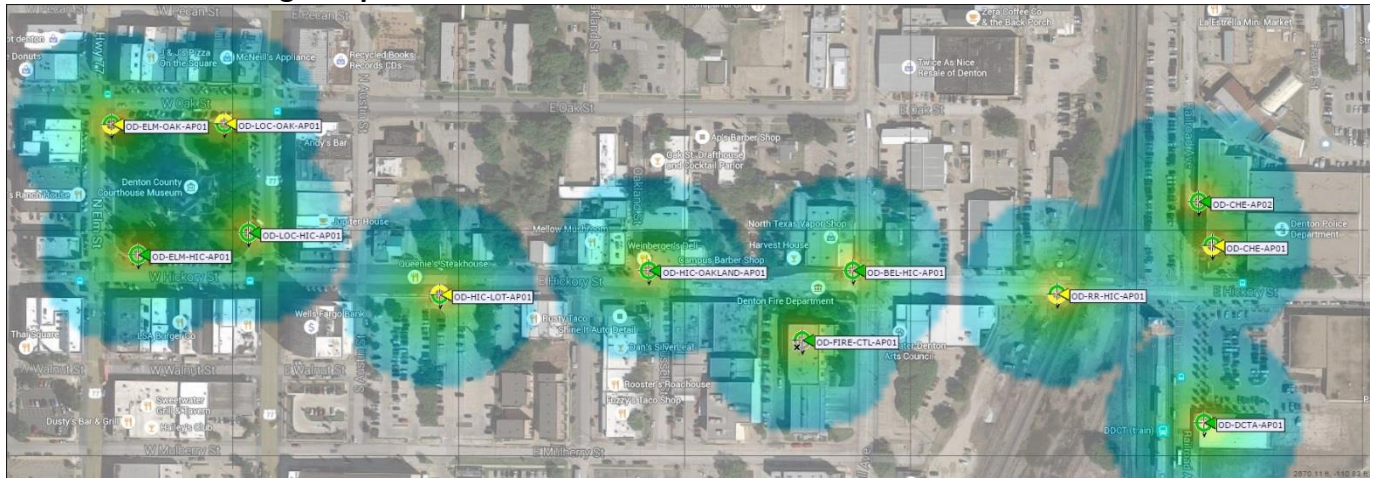
**Reporting Period: 06/01/16 12:00 AM to 06/19/17 11:59 PM**



##### CURRENT PRACTICES:

The original Wi-Fi system design was not intended to be extremely robust. Wi-Fi systems are sensitive to the number of simultaneous users accessing the internet. A single Wi-Fi access point can support 25 – 30 simultaneous users without degrading the internet access speed. The current design supports up to 300 users distributed along the coverage area below, with 100 users concentrated in the Downtown Denton area. As designed, the system would be overwhelmed during special events such as the 35 Conference, Arts and Jazz Fest, and the Holiday Lighting festival.

## Current Wi-Fi coverage map



## CURRENT ISSUES:

We are experiencing performance issues on the Wi-Fi system in Downtown Denton resulting in low signal and poor user experience. This is due to congestion and interference on the 2.4 GHz channel. Congestion means that you have many people using the same channel which can also include other wireless Wi-Fi systems in the area. During the Technology Services Budget presentation on June 6, 2017, Council requested to see costs on expanding the Wi-Fi system to be more robust in the Downtown Denton area.

## SOLUTION AND RECOMMENDATIONS:

The proposed wireless upgrade will support up to 1000 users in the Downtown Denton area. This will allow for additional capacity and expansion. Users will experience faster bandwidth and higher speeds than in the past. These new access points will provide enhanced features including; beamforming, maximal ratio combining and multi-user multiple-inputs and multiple-outputs (MU-MIMO). These new technologies enhance user experience by automatically focusing signal to towards a connected client creating a stronger connection that reaches further. The ability to push multiple streams to a client allows three times faster transmissions rates of data to realize larger bandwidth.

## Proposed Wi-Fi coverage map



**Estimated Cost**

<b>Downtown Wi-Fi Upgrade Estimate</b>			
<b>Item</b>	<b>Cost</b>	<b>Quantity</b>	<b>Price</b>
<b>Equipment</b>			
AIR-AP1572EAC-x-K9	\$4,495.00	13	\$58,435.00
AIR-ANT5180V-N - 8.0 dBi Omni	\$249.00	26	\$6,474.00
AIR-ANT2480V-N - 8.0 dBi Omni	\$399.00	26	\$10,374.00
CON-SNT-AIA157BK	\$179.99	13	\$2,339.87
AIR-ACCPMK1570-2	\$399.00	13	\$5,187.00
L-MGMT3X-AP-K9 Cisco PI3.x Lic	\$105.00	13	\$1,365.00
GLC-LX-SM-RGD	\$1,095.00	4	\$4,380.00
AIR-ACC15-SFP-GLD	\$449.00	4	\$1,796.00
AIR-PWRINJ1500-2	\$249.00	3	\$747.00
AIR-ACC245LA-N	\$289.00	13	\$3,757.00
			\$0.00
			\$0.00
FiOS Connection	\$399.00	12	\$4,788.00
INSTALLATION LABOR COSTS	\$20,000.00		\$20,000.00
<b>Total</b>			<b>\$119,642.87</b>
Contingency @10%			<b>\$11,964.29</b>
<b>Grand Total</b>			<b>\$131,607.16</b>

**Note:** Prices and product availability are subject to change without notice from vendor.

## **DIVISION PROGRAM PACKAGE**

### **TECHNOLOGY SERVICES**

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#### *Dispatch Recording System Upgrade*

#### PROGRAM DESCRIPTION:

To upgrade the City's Dispatch call recording system (HigherGround) including hardware refresh, software upgrade and radio network interface for operation contingency and system redundancy.

#### RELATIONSHIP TO STRATEGIC PLAN:

KFA 4: Safe, Livable, and Family Friendly Community

Goal 4.1: Enhance public safety in the community.

Objective 4.1.5: Maintain a high level of preparedness through planning, training, and the utilization of resources.

#### CURRENT PRACTICES:

The City's Dispatch recording system is independent of County's Dispatch recording system.

#### CURRENT ISSUES:

The HigherGround recording system is approaching its end of life. Keeping equipment in a supported condition is critical to Dispatch operations. Periodic refresh of equipment, before failure or end-of-life, is an industry best practice. In addition, there's no redundancy to the HigherGround recording system.

#### SOLUTION AND RECOMMENDATIONS:

We recommend to refresh the system hardware and purchase Motorola API (application program interface) to serve dual recording for City's Dispatch and Denton County SO Dispatch.

For instance, if the City's HigherGround system is not available due to the system failure or system upgrade, City's Dispatch administrator can retrieve the recording through County's HigherGround system. This design will also enable County's Dispatch to retrieve recordings from the City's HigherGround system.

This upgrade benefits both City's and County's Dispatch by having an updated system. In addition, this upgrade package serves as system redundancy while one system is down or unavailable for maintenance, the other system would be available.

***Please note - You must still attach a “Supplemental Program Funding Request” form to this white paper outlining a line item detail of your funding request.***



## DIVISION PROGRAM PACKAGE

### TECHNOLOGY SERVICES

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#### *Data Domain*

#### PROGRAM DESCRIPTION:

Data Domain is the technology appliance that allows Technology Services to backup and protect all business data and applications to backup sites in order to maintain service levels in the case of a disaster. The City is continually generating and collecting data. This data is often critical to operations and long lived. Protecting this data is a function of Data Domain backups. As data is added, additional storage is needed to accommodate the backups.

#### RELATIONSHIP TO STRATEGIC PLAN:

KFA 1, Organizational Excellence

Goal 5, Utilize technology to enhance efficiency and productivity

#### CURRENT PRACTICES:

This is an existing appliance that is used for backups, this additional purchase will allow Technology Services to continue to backup data and applications as we continue to grow.

#### CURRENT ISSUES:

Backups are nearing its capacity and to continue with little down time, additional data domain storage for backups will be needed.

#### SOLUTION AND RECOMMENDATIONS:

Technology Services recommends purchase of additional Data Domain storage.

***Please note - You must still attach a "Supplemental Program Funding Request" form to this white paper outlining a line item detail of your funding request.***

<b>CAPITAL IMPROVEMENT PROGRAM REQUEST</b>				<b>Project Rank:</b>	<b>11</b>
<b>Project Title:</b>	City Wide PC Refresh			<b>Total Cost:</b>	<b>\$ 940,000</b>
<b>Location of Project</b>	DataCenter at Spencer				
<b>Funding Source:</b>	<input type="radio"/> Bonds	<input type="radio"/> Revenue	<input checked="" type="radio"/> Other	17-18 Allocations & Use of Reserves	
<b>Requesting Dept./Person:</b>	Technology Services/Melissa Kraft				
<b>Strategic Plan KFA</b>	KFA 1, Goal 5				
<b>Purpose/Justification/Description</b>	Our computers' are approaching the end of their 5 year lifecycle and will need to be replaced to ensure reliability, availability of upgrades, software fixes and access to support resources. We use computers throughout the city for various functions. This will be phase 1 of 4 of the City wide PC refresh.				
<b>Cost Type</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<div>Insert Picture</div>		
Design	\$ -	\$ -			
Acquisition	470,000	470,000			
Construction	-	-			
Furniture /Fixtures	-	-			
Contingency	-	-			
Estimated Annual Cost	\$ 470,000	\$ 470,000			
<b>Projected O&amp;M Budget</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -
Materials & Supplies	-	-	-	-	-
Maintenance & Repairs	-	-	-	-	-
Insurance	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Operations	470,000	470,000	470,000	470,000	-
Transfers	-	-	-	-	-
Total	\$ 470,000	\$ 470,000	\$ 470,000	\$ 470,000	\$ -

<b>CAPITAL IMPROVEMENT PROGRAM REQUEST</b>				<b>Project Rank:</b>	8
<b>Project Title:</b>	Disaster Recovery Backup Site Replacement (Vplex)			<b>Total Cost:</b>	\$ 200,000
<b>Location of Project</b>	DataCenter at Spencer				
<b>Funding Source:</b>	<input type="radio"/> Bonds	<input checked="" type="radio"/> Revenue	<input type="radio"/> Other	17-18 Allocations	
<b>Requesting Dept./Person:</b>	Technology Services/Melissa Kraft				
<b>Strategic Plan KFA</b>	KFA 1, Goal 5				
<b>Purpose/Justification/Description</b>	This will refresh/replace components of the Vplex which serves as a backup site in the event of a disaster, this will keep the City running with little to no downtime. This equipment provides protection to applications in the face of disasters through automatic failover and failback between our primary and backup data centers. It will also facilitate data synchronization and service availability between our primary and backup data centers. The EMC Vplex System allows for continuous data availability and data mobility to ensure uptime for business critical applications and creates an agile infrastructure that is easy to manage and reconfigure.				
<b>Cost Type</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>Insert Picture</b>		
Design	\$ -	\$ -			
Acquisition	200,000	-			
Construction	-	-			
Furniture /Fixtures	-	-			
Contingency	-	-			
Estimated Annual Cost	\$ 200,000	\$ -			
<b>Projected O&amp;M Budget</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -
Materials & Supplies	-	-	-	-	-
Maintenance & Repairs	-	-	-	-	-
Insurance	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Operations	200,000	-	-	-	-
Transfers	-	-	-	-	-
<b>Total</b>	\$ 200,000	\$ -	\$ -	\$ -	\$ -

<b>CAPITAL IMPROVEMENT PROGRAM REQUEST</b>				<b>Project Rank:</b>	<b>7</b>
<b>Project Title:</b>	Disaster Recovery Backup Site Replacement (Vblock)			<b>Total Cost:</b>	<b>\$ 400,000</b>
<b>Location of Project</b>	DataCenter at Spencer				
<b>Funding Source:</b>	<input type="radio"/> Bonds	<input checked="" type="radio"/> Revenue	<input type="radio"/> Other	17-18 Allocations	
<b>Requesting Dept./Person:</b>	Technology Services/Melissa Kraft				
<b>Strategic Plan KFA</b>	KFA 1, Goal 5				
<b>Purpose/Justification/Description</b>	This will refresh/replace components of the Vblock which serves as a backup site in the event of a disaster, this will keep the City running with little to no downtime. This equipment provides protection to applications in the face of disasters through automatic failover and failback between our primary and backup data centers. It will also facilitate data synchronization and service availability between our primary and backup data centers. The EMC Vblock System allows for continuous data availability and data mobility to ensure uptime for business critical applications and creates an agile infrastructure that is easy to manage and reconfigure.				
<b>Cost Type</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>Insert Picture</b>		
Design	\$ -	\$ -			
Acquisition	200,000	200,000			
Construction	-	-			
Furniture /Fixtures	-	-			
Contingency	-	-			
Estimated Annual Cost	\$ 200,000	\$ 200,000			
<b>Projected O&amp;M Budget</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -
Materials & Supplies	-	-	-	-	-
Maintenance & Repairs	-	-	-	-	-
Insurance	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Operations	200,000	200,000	200,000	200,000	-
Transfers	-	-	-	-	-
<b>Total</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>

<b>CAPITAL IMPROVEMENT PROGRAM REQUEST</b>				<b>Project Rank:</b>	<b>4</b>
<b>Project Title:</b>	JD Edwards Upgrade			<b>Total Cost:</b>	<b>\$ 400,000</b>
<b>Location of Project</b>					
<b>Funding Source:</b>	<input type="radio"/> Bonds	<input type="radio"/> Revenue	<input checked="" type="radio"/> Other	<i>Use of Reserves</i>	
<b>Requesting Dept./Person:</b>	Technology Services/Melissa Kraft				
<b>Strategic Plan KFA</b>	KFA 1, Goal 5				
<b>Purpose/Justification/Description</b>	<p>The City of Denton uses the Oracle EnterpriseOne software package for Job Cost, Warehouse Inventory and Procurement, Financials, General Ledger Accounting, Human Resources, Employee Information, and Payroll. It is essential for the City of Denton to keep current maintenance with the software vendor in order to ensure availability of upgrades, software fixes, and access to knowledge and support resources. Our current version of JD Edwards needs to be upgraded to the latest version. As of March, 2018 we will no longer get pay tax calculation software updates.</p>				
<b>Cost Type</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>Insert Picture</b>		
Design	\$ -	\$ -			
Acquisition	400,000	-			
Construction	-	-			
Furniture /Fixtures	-	-			
Contingency	-	-			
Estimated Annual Cost	\$ 400,000	\$ -			
<b>Projected O&amp;M Budget</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -
Materials & Supplies	-	-	-	-	-
Maintenance & Repairs	-	-	-	-	-
Insurance	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Operations	400,000	-	-	-	-
Transfers	-	-	-	-	-
<b>Total</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CAPITAL IMPROVEMENT PROGRAM REQUEST</b>				<b>Project Rank:</b>	5
<b>Project Title:</b>	DME Capital Costs			<b>Total Cost:</b>	\$ 1,085,000
<b>Location of Project</b>	DME Technology Services				
<b>Funding Source:</b>	<input type="radio"/> Bonds	<input checked="" type="radio"/> Revenue	<input type="radio"/> Other	Jobcost Account created 840056744	
<b>Requesting Dept./Person:</b>	Technology Services/Melissa Kraft				
<b>Strategic Plan KFA</b>	KFA 1, Goal 5				
<b>Purpose/Justification/ Description</b>	<p>DME leverages many technology solutions to perform work, manage distribution systems and comply with state and federal regulations. The solution are all client server based and require computing, networking and storage resources. To minimize complexity in the City's computing environment, DME's infrastructure mirrors the City's infrastructure. Anticipated Expenditures include: DME Vblock Installment Payment (4 of 4), Vplex Installation (Disaster Recovery), SCADA Backup Management Zone Build Out, SCADA Generation Build-Out, Remote Access (VDI) Implementation, Vblock Capacity Increases, and VMWare Licensing.</p>				
<b>Cost Type</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>Insert Picture</b>		
Design	\$ -	\$ -			
Acquisition	585,000	500,000			
Construction	-	-			
Furniture /Fixtures	-	-			
Contingency	-	-			
Estimated Annual Cost	\$ 585,000	\$ 500,000			
<b>Projected O&amp;M Budget</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -
Materials & Supplies	-	-	-	-	-
Maintenance & Repairs	-	-	-	-	-
Insurance	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Operations	585,000	500,000	500,000	500,000	500,000
Transfers	-	-	-	-	-
<b>Total</b>	<b>\$ 585,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>

CAPITAL IMPROVEMENT PROGRAM REQUEST			Project Rank:		6	
<b>Project Title:</b>	Cisco Equipment Replacement			<b>Total Cost:</b>	\$ 1,130,000	
<b>Location of Project</b>	All City of Denton buildings					
<b>Funding Source:</b>	<input type="radio"/> Bonds	<input type="radio"/> Revenue	<input checked="" type="radio"/> Other	<i>Use of Reserves</i>		
<b>Requesting Dept./Person:</b>	Technology Services/Melissa Kraft					
<b>Strategic Plan KFA</b>	KFA 1, Goal 5					
<b>Purpose/Justification/Description</b>	<p>This is phase 2 of 5 of the City wide network refresh. The Cisco equipment provides mission critical support pathways for all departments using phone and data services including Police and Fire, Electric, Water, Solid Waste, Customer Service, Engineering, Library, City Manager's Office, Municipal Court, Facilities Management, Fleet Services, Purchasing, Warehouse and Finance. It is essential for the City of Denton to keep systems up-to-date and under maintenance with the vendor in order to ensure availability of upgrades, software fixes and access to knowledge and support resources. Technology typically has a lifecycle of 6 to 7 years before changes in software and new equipment begin to make it obsolete. Much of the City of Denton's existing network infrastructure is coming to the end of its lifecycle and requires a refresh of the technology to maintain reliable operation and support by the manufacturer. Maintaining the support and maintenance for the technology is critical to provide a high level of service to City Departments, the residents and businesses in the City of Denton.</p>					
<b>Cost Type</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>Insert Picture</b>			
Design	\$ -	\$ -				
Acquisition	565,000	565,000				
Construction	-	-				
Furniture /Fixtures	-	-				
Contingency	-	-				
Estimated Annual Cost	\$ 565,000	\$ 565,000				
<b>Projected O&amp;M Budget</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Materials & Supplies	-	-	-	-	-	
Maintenance & Repairs	-	-	-	-	-	
Insurance	-	-	-	-	-	
Miscellaneous	-	-	-	-	-	
Operations	550,000	565,000	565,000	565,000	-	
Transfers	-	-	-	-	-	
Total	\$ 550,000	\$ 565,000	\$ 565,000	\$ 565,000	\$ -	

## **DIVISION PROGRAM PACKAGE TECHNOLOGY SERVICES**

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### *2 Factor Authentication*

#### **PROGRAM DESCRIPTION:**

Two Factor Authentication is an extra layer of security that requires not only a password and username but also something that only the user has on them, i.e. a piece of information only they should have immediately at hand such as a company issued access card. This enhanced security layer is required in areas where sensitive information is available on a device that could be accessible by the public or if it is possible to lose physical control of the device. Typically, Two Factor Authentication is driven by a regulator requirement such as the Criminal Justice Information System (CJIS) that governs data access for the Denton Police Department. The essential premise of the CJIS requirements is to provide appropriate controls to protect the full lifecycle of criminal justice information (CJI), whether at rest or in transit.

#### **RELATIONSHIP TO STRATEGIC PLAN:**

KFA 1, Organizational Excellence

Goal 5, Utilize technology to enhance efficiency and productivity

#### **CURRENT PRACTICES:**

According to CJIS requirements, we are not required to have two factor authentication in police vehicles when police mobile devices communicator (MDC) are locked into place or within the perimeter of a physically secure location.

#### **CURRENT ISSUES:**

The Police Department would like the ability to remove the police MDC from vehicles to enhance their ability to take reports while on scene. CJIS requires Two Factor Authentication to be utilized in these situations. In order to remain compliant with CJIS when the MDCs are removed from police vehicles, we must add two factor authentication to ensure that the devices are not used by non-police personnel.

#### **SOLUTION AND RECOMMENDATIONS:**

Technology Services recommends the purchase of a Two Factor Authentication system in order to provide the police department the ability to use MDC outside of the police vehicles.

***Please note - You must still attach a "Supplemental Program Funding Request" form to this white paper outlining a line item detail of your funding request.***