

CITY OF JERSEY VILLAGE
FISCAL YEAR 2023
COUNCIL - STAFF BUDGET RETREAT



MAY 13, 2022

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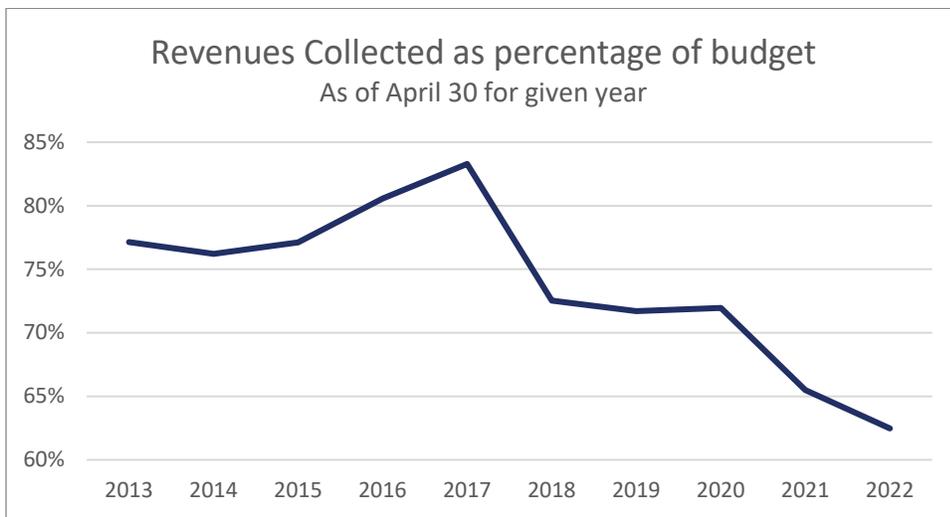
General Overview

As we begin the process of looking ahead to the Fiscal Year 2023 budget which starts on October 1, 2022, we should take a few minutes and look at where the city is this year compared to previous years.

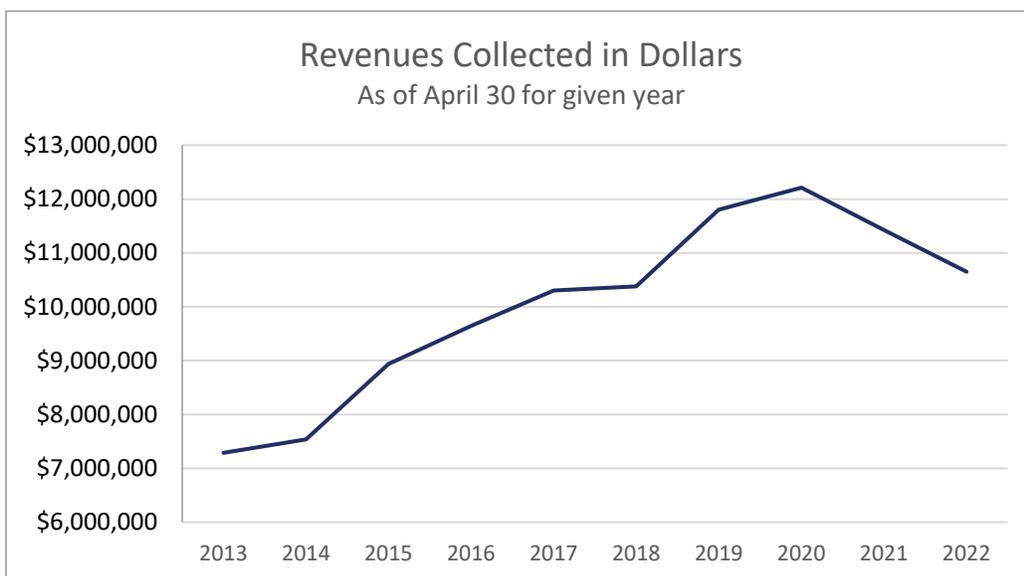
For the most part the city is in a great position. Our revenues are slightly down compared to previous years. As of April 30, we have taken in 62% of the budgeted revenues, which is slightly lower. The biggest revenue line that is not tracking with the budget is the fine line. That is only at 36% of budget at the end of April. However, our License and Permit fees (mainly for building permits and related) are at 121% of budget. We have seen strong growth in our building permits this year.

Even though we are slightly behind budget at the moment we are on track to finish the year on budget.

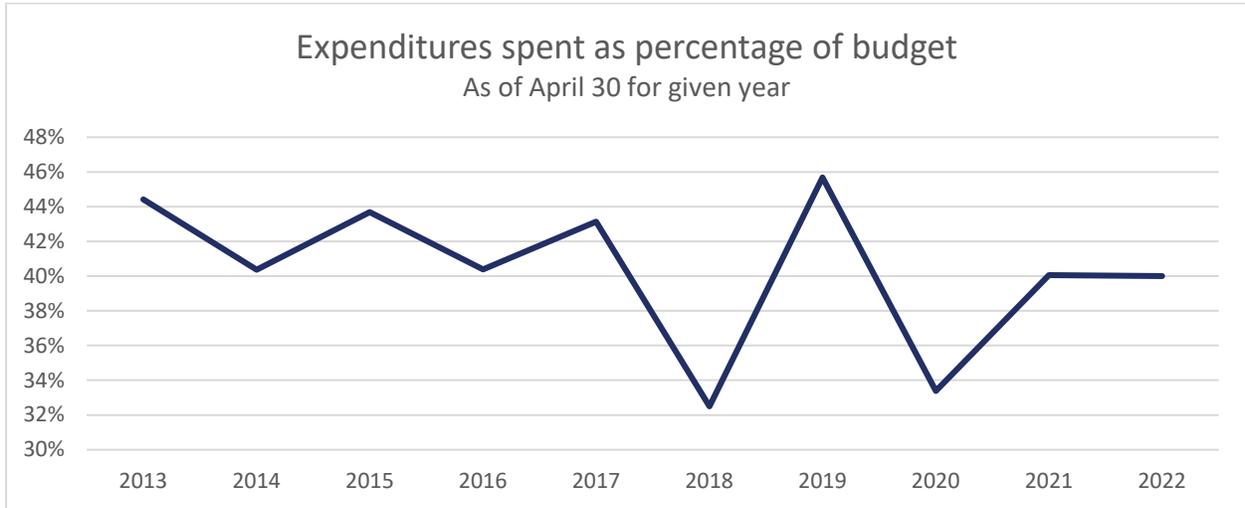
Here's a quick look at the trend over the past several years:



You can see below we are slightly down YTD compared to last year, but still on track with previous years.

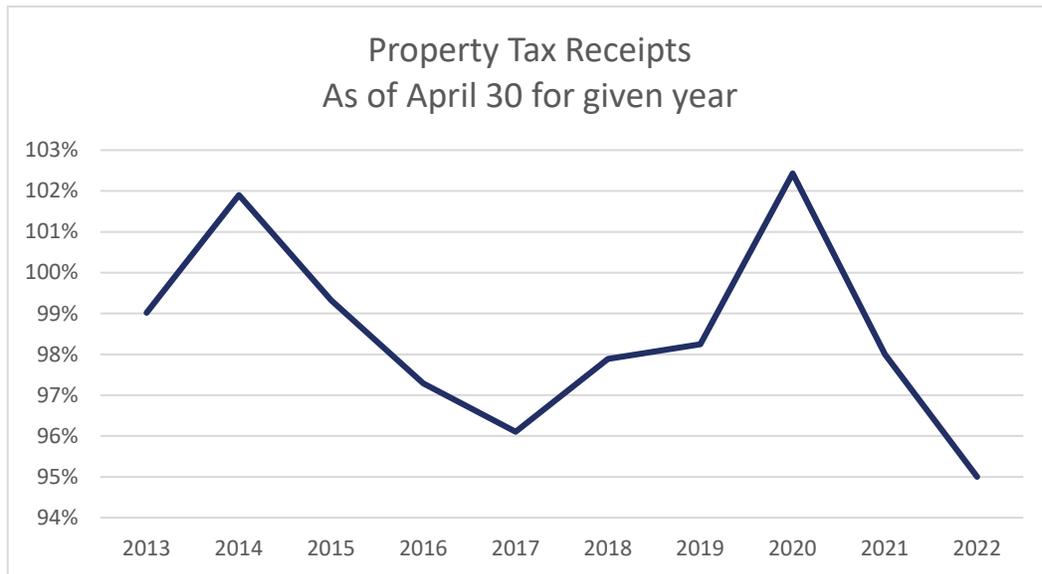


As for expenditures this year we are in good shape, and right on track with historical numbers. As of April 30, we are at 40% of the budgeted expenditures. The city is typically in the 40% to 44% of the expense budgeted having been spent by April 30 of any given year. In 2019 we purchased the property on Jones Road which puts that percentage a bit higher than normal. The lower-than-normal expenditure level in 2020 was because we paused some bigger projects and had a hiring freeze.

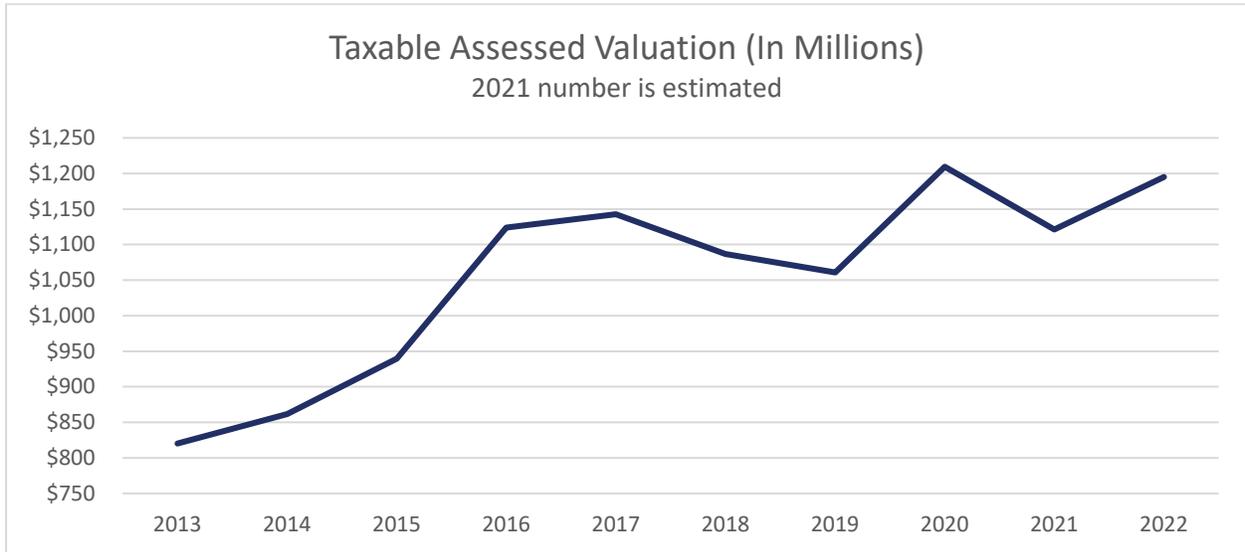


The city continues to see strong growth in property tax revenue, property valuations, and sales tax revenue throughout the community.

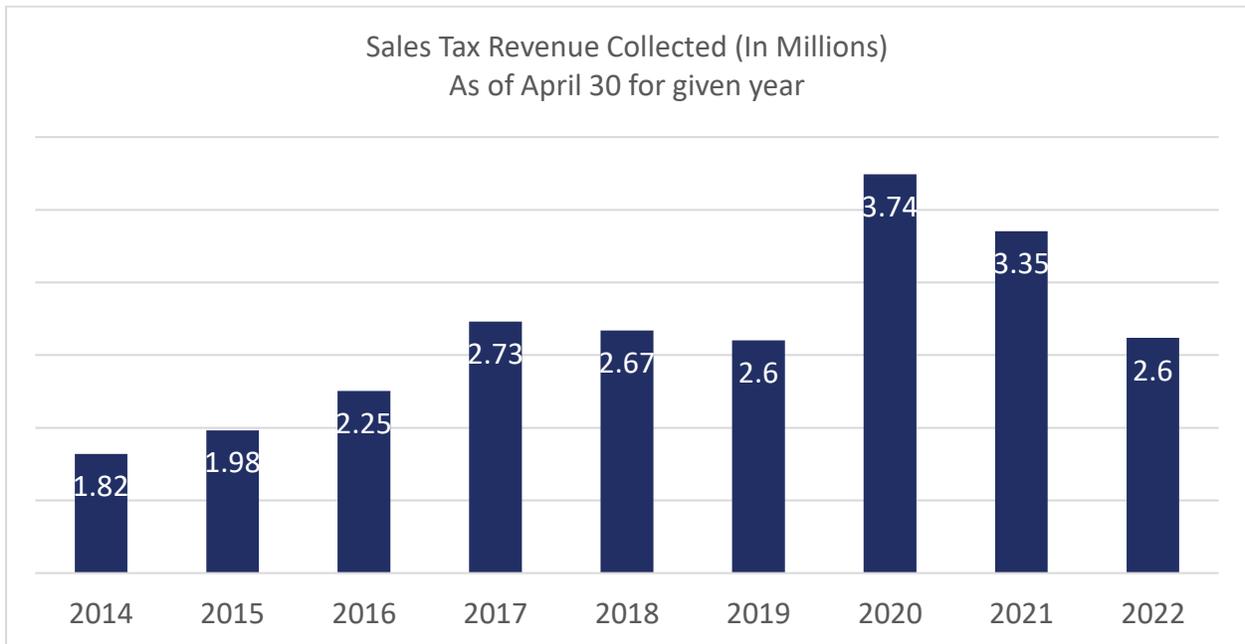
Our property tax collection rate is currently at 95.5% for the year, which is about 2% behind our average.



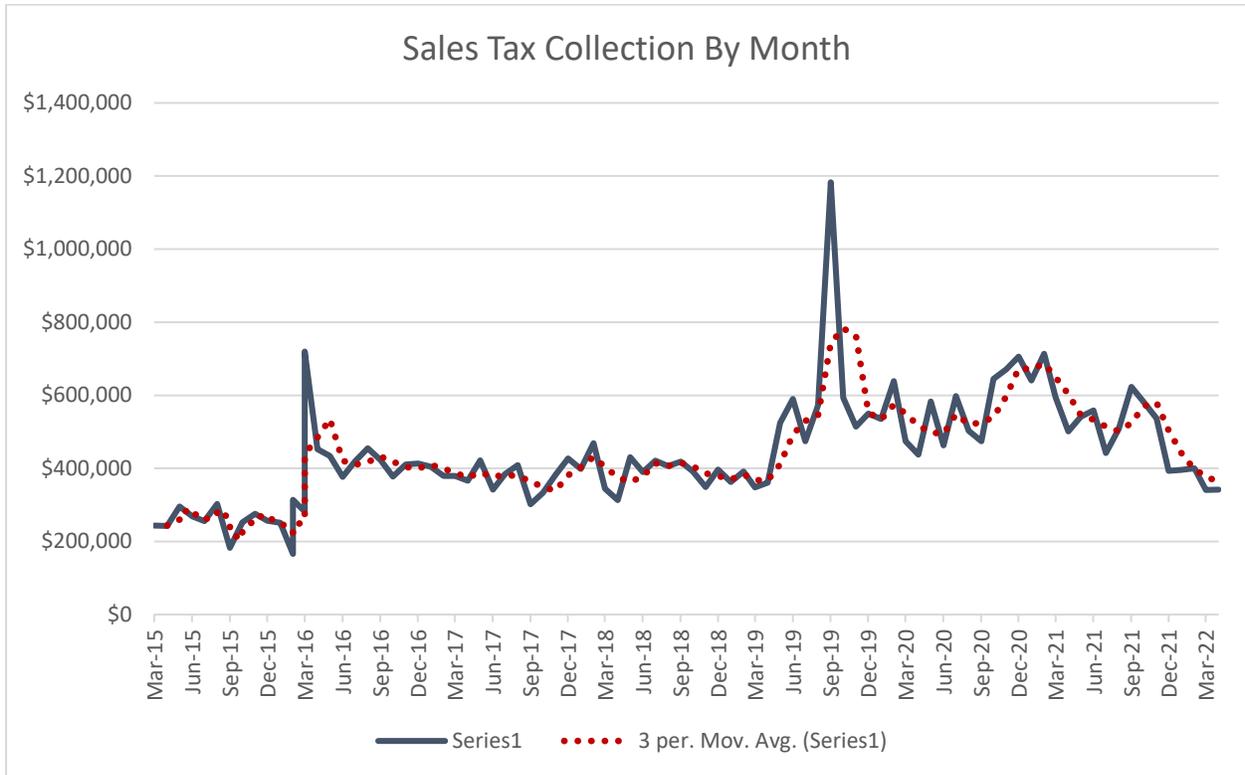
Since 2010 the city has seen taxable assessed value increase from \$830,303,009. The current estimate is \$1,195,210,818.



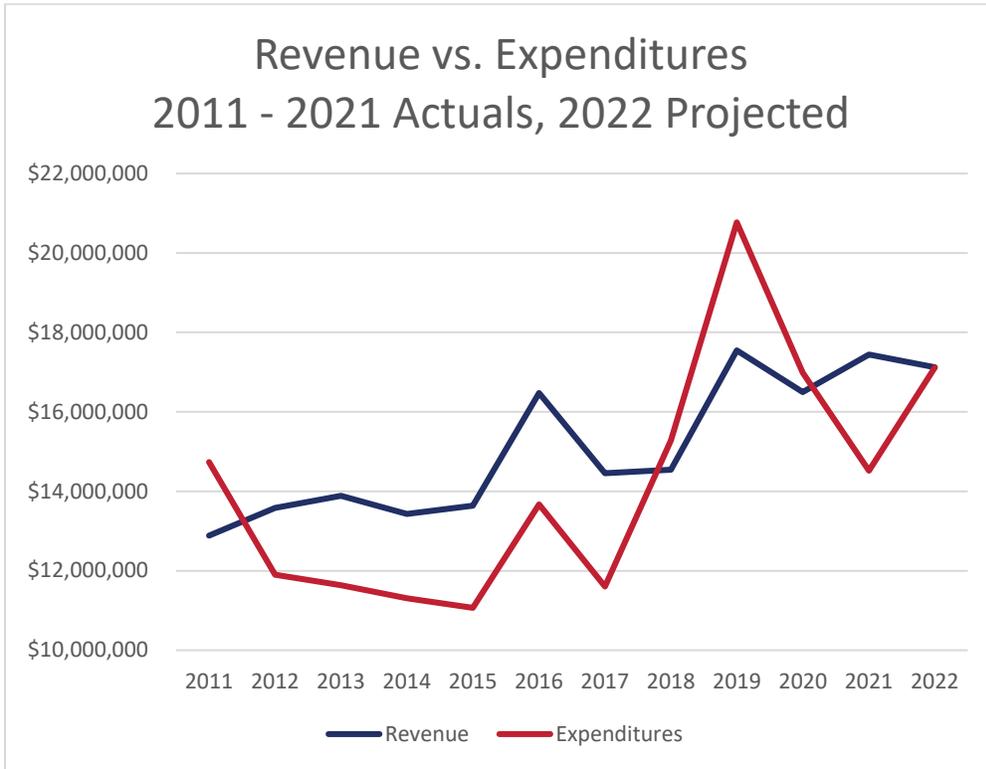
Sales tax growth continues to rise since 2014. Last year was our first year with Argos operating in Jersey Village, with April 2019 being the first time the city received sales taxes remitted from them. Sales tax for the current year is tracking on budget. The dip for FY22 is due to the half cent sales tax going to the Fire Control District rather than the General Fund



Sales tax over all continues to be strong, but the dip in the collection is once again due to the switch of sales tax to the Fire Control District, which started in December 2021.



Overall, the past several years revenues and expenditures have remained consistent. The following graph shows the trend between revenues and expenditures for going back to FY11.



The large spike for 2019 is mainly related to the purchase of the property on Jones Road.

Fiscal Year 2023

Looking ahead to Fiscal Year 2023 there are areas of concern, things to watch, and we have several projects that are coming up.

The economy is looking better right now but inflationary pressures remain. Property values have increased and will likely generate more revenue with a flat tax rate. We will closely evaluate the property tax cap and the de minimis rate when we get the property values in July.

The biggest fiscal impact for the upcoming year will be the proposed addition of 6 new Fire Fighters/Paramedics. This would bring us to 5 people on each shift. The response rate of the volunteers has dropped over the years and during the COVID pandemic we saw that number take an even larger hit. We are currently at the point where only handful of people that are on the volunteer roster can be counted on to show up when the tone sounds. Because of this we are unable to meet our mutual aid commitments, as a result of this mutual aid from Cy-Fair Fire Department to the city has been reduced. With increasing staff, we can provide better protection for our residents and increase our mutual aid responses, which means mutual aid to us will be increased as well.

With inflation increase we are seeing our street projects increase as well. Staff has looked at our list of streets that need to be replaced in the next 10 years and realigned that with the current conditions. We've updated the costs to match what we have seen in recent bids and added an inflationary factor that is closer to what has been seen recently. While we won't dive too deep into that list at this point in the budget process that will be a large conversation during our July budget meetings when we talk about the CIP.

Certified Estimates for property values have been given to us by HCAD. That shows an estimated increase of 8.8% in the property values, with residential property estimated to be up 8.6%. Apartment value went up the most by 20.6% while industrial personal property had the largest decrease of -5%. Right now, our projected taxable value for 2022 ranges from \$1,135,450,277 to \$1,254,971,359.

The past several years the City Council has looked at homestead exemption and made some changes to that, the Over 65 Exemption, and the disability exemption. Based upon the preliminary valuation of properties, before accounting for any reduction in value due to protests, an increase of 1% in the homestead exemption would equal approximately \$49,000 loss in revenue to the city. If the exemption were to be increased to its max, 20%, that would be a \$294,000 reduction in revenue. We have a more detailed breakdown on upcoming pages.

We have a number of Parks and Recreation Projects that we are planning for, thanks to the great work done by the committee on the Parks Master Plan. Those projects are being spread out over several years, and the department is also pursuing grants to help fund them.

We are entering year 2 of the TIRZ 3 life cycle. Two homes are scheduled to be demolished as of this writing, and the third home will be purchased soon. Starting in July we will survey the Zone for the next round of purchases.

We continue a strong home elevation program. However, it does appear that interest in the program is starting to wane, which means we will likely only have a few more years of home elevations.

The Comprehensive Plan has several projects in it that we will be looking to start in the upcoming fiscal year. Several have limited budget impact but will take staff time. I would encourage everyone reading this document to take a look at the work that has been done to implement the Comprehensive Plan by reviewing the [2022 Implementation Progress Report](#).

This is the start of the budget season, and everything is still very much in flux for the upcoming budget year. Things may get added or removed from the budget between now and July. Please remember that we are very early in the planning stages. We welcome the opportunity to discuss the budget with the Council at this early stage in the process.

Impact of Increasing Exemptions

Increasing the Homestead Exemption					
Increased Homestead Exemption Amount	Average Value to be exempted	Total Value To Be Exempted	Average Property Tax Savings for Homeowner	Total Loss of City Revenue	
1%	\$ 3,385	\$ 6,595,632	\$ 25.13	\$ 48,972.57	
2%	\$ 6,655	\$ 13,191,264	\$ 49.41	\$ 97,945.14	
3%	\$ 9,982	\$ 19,786,896	\$ 74.12	\$ 146,917.71	
4%	\$ 13,310	\$ 26,382,528	\$ 98.82	\$ 195,890.27	
5%	\$ 16,637	\$ 32,978,161	\$ 123.53	\$ 244,862.84	
6%	\$ 19,964	\$ 39,573,793	\$ 148.24	\$ 293,835.41	
Increasing the Over 65 Homestead Exemption					
	Over 65 Amount	Additional Amount to be exempted	Average Property Tax Savings for Over 65 Homeowner	Total Loss of City Revenue	
	\$ 100,000	\$ -	\$ -	\$ -	
	\$ 105,000	\$ 4,235,000	\$ 37.13	\$ 31,928	
	\$ 110,000	\$ 8,470,000	\$ 74.25	\$ 63,855	
	\$ 115,000	\$ 12,705,000	\$ 111.38	\$ 95,783	
	\$ 120,000	\$ 16,940,000	\$ 148.50	\$ 127,710	
	\$ 125,000	\$ 21,175,000	\$ 185.63	\$ 159,638	
	\$ 130,000	\$ 25,410,000	\$ 222.75	\$ 191,565	
	\$ 135,000	\$ 29,645,000	\$ 259.88	\$ 223,493	
	\$ 140,000	\$ 33,880,000	\$ 297.00	\$ 255,420	
	\$ 145,000	\$ 38,115,000	\$ 334.13	\$ 287,348	
	\$ 150,000	\$ 42,350,000	\$ 371.25	\$ 319,275	
	\$ 155,000	\$ 46,585,000	\$ 408.38	\$ 351,203	
	\$ 160,000	\$ 50,820,000	\$ 445.50	\$ 383,130	
	\$ 165,000	\$ 55,055,000	\$ 482.63	\$ 415,058	
	\$ 170,000	\$ 59,290,000	\$ 519.75	\$ 446,985	
	\$ 175,000	\$ 63,525,000	\$ 556.88	\$ 478,913	
	\$ 180,000	\$ 67,760,000	\$ 594.00	\$ 510,840	
Avg Value of home owned by person over 65 years old				\$ 332,739	
Number of Over 65 Exemptions				847	
At a 20% Homestead Exemption and \$100,000 Over 65 Exemption the average home for a person over the age of 65 would be taxed at 50% of the value of the home.					
Updated 4/20/2022 with latest available valuations from HCAD					

Reorganization of Parks, Public Works, and Recreation

With the departure of the Public Works Director an opportunity has arisen to bring the Parks, Public Works, and Recreation departments under one umbrella. Historically the staff in these departments utilize the same facilities and they still share equipment. As a way to increase efficiencies and bring better cohesion to these three areas the City Manager is proposing to reorganize these to do away with the Director level positions and create an Assistant City Manager position that would be over all three areas.

The plan would reclassify the Engineer in Training (EIT) position into a project manager position to oversee projects city wide. They would be the person in the field for the upcoming streets projects and would also take the lead on the multitude of projects that are forecast in the CIP.

The plan would also reclassify the Public Works Administrative Assistant position to a Public Works Manager position. That position would oversee Streets, Utilities, Fleet, and Building Maintenance.

The third position, which would be new, would be a Community Development Manager position. This position would oversee Code Enforcement, Building Permits, and would also focus on economic development. A person that could focus on economic development has been one of the Comprehensive Plan goals since 2016.

This plan does not increase the number of city employees. It also fits within budgeted amounts that already exist. It is a net zero impact plan that provides for a better oversight of city services and projects, while achieving several comprehensive plan goals.

This plan also shows the commitment to staff. As we strive to be one of the best places to work, we can show staff there are opportunities to move up. We have the staff that we have trained for years to learn and better themselves and we have the opportunity to promote good people to use their skill sets in a better way.

Possible Policy Changes

As we continue to work on the Council goal to attract the best staff in order to provide the best service to the citizens, staff is looking to get Council feedback on two potential policy changes.

The first potential change is a paid Maternity/Paternity Policy for full-time employees. We are proposing a policy that would provide employees with less than 1 year of service 12 week that is paid at 50%, and employees over 1 year of employment the 12 weeks would be paid at 100%.

The second potential change is a change to the vacation accrual policy.

Current Policy			*Shift Fire Fighters work 2 days on and 4 days off.
	Full Time Employees	Shift Fire Fighters*	
0-5 Years	10 days	4.665 days	
6-15 Years	15 days	7 days	
16 + Years	20 days	9.33 days	
Proposed Policy			
	Full Time Employees	Shift Fire Fighters*	
0-2 Years	10 days	5 days	
2-5 Years	15 days	7 days	
5-15 Years	20 days	9 days	
16+ Years	25 days	11 days	

If all of these shifts were to be filled at overtime in the Fire Department it would be an additional \$152,000, and in the Police Department \$96,000. It is not anticipated that all shifts would be covered at overtime.

Administrative Services

Historically the Administrative Services consists of three full time positions. This includes the City Manager, City Secretary, and Human Resources Manager. We also budget for interns throughout the year.

Potential Budget Troubles

There are no major budget troubles for this department.

Fiscal Year 2023 Impacts

As discussed in the section titled “Reorganization of Parks, Public Works, and Recreation” this department would see the wages and benefits line increase by 2 people, as the current Parks and Recreation Director and EIT positions would be moved into this department and out of the departments they are currently budgeted in.

Currently the City is contracting with Harris County for election services. The City Secretary is recommending that we continue to do that for the upcoming year. We would look to continue this into the future, but right now Harris County is not required to contract with us in even numbered years. The Election line item, 11-5401, will be reduced from \$21,000 to \$9,500.

We will need to increase the food line item by \$1,000. We are also looking to add a line for wearing apparel for \$500.

We are looking into getting a new table, chairs and an A/V system in the Executive Session room that can be used for virtual meetings. The estimated cost for this is \$11,000. We would make sure that any changes made could be brought moved in the event of a new city hall being built.

We are considering changes to the intern spot and maybe using a part time person. This is in consideration and will have more information as we get further into the budget process.

Staff is looking to implement random drug and alcohol screening. Testing would encompass the DOT employees to satisfy Federal regulation and non-DOT employees for a drug-free workplace. The cost for this would be \$7,000 annually. If this was for DOT only it would be about \$1,500.

With our employee driven employee engagement committee we are looking to add a few more events and items to the engagement. We will be looking for \$3,000 additional funding.

Future Fiscal Years

Budget Issues looking three to five years out

- On-going Annual Records Management Costs for implementation of City Records Plan, and digitization of them.
- Processing of on-going public information requests.
- Staffing issues and the potential need to add more staff.
- Prepare Agenda and Minutes for City Council and eleven (11) other City Boards.
- Maintenance of staff certifications
- Conducting the 2023 Elections

Legal/Other Services

The Legal/Other Services Department is where we pay our legal fees from, and long with our various liability and property/casualty insurances.

All interfund activities are also accounted for in this fund.

Fiscal Year 2023 Impacts

The grants and incentives line should be sufficient for the upcoming fiscal year.

We will need an increase in our automobile insurance line - 12-6001 – increase of \$16,000. We are expecting a 10% increase over what we have spent this current year.

We will need an increase in our liability insurance line – 12-6003 – of \$4,200. We are expecting a 1% increase over what we have spent this current year.

Future Fiscal Years

In FY20 we budgeted for marketing services but did not do it as we wanted to wait for some projects to be completed. As this is a Comprehensive Plan goal it is something we will look at for FY24.

Information Technology

Our current IT Director Bob Blevins has announced his retirement effective June 5th. We thank him for his nearly 19 years of service to the city and certainly wish Bob the very best in his retirement.

With this retirement it also leaves a bit of uncertainty in the department. We have advertised for a Director of Innovation and Information Technology position to help lead us into the future. This position will take advantage of the movements we have made to cloud computing that will off load some of the work from IT and help us focus on what is coming next.

The IT Department utilizes a Technology Replacement Fund, which provides funding for future technology. This plan ensures that the city technology does not become stagnate and provides product consistency. New systems are purchased with a service plan that covers the life of the unit. This fixes the cost over the life of the asset, reduces annual expenditures, and flattens the IT budget.

Areas of Concern

With the retirement there will certainly be some loss in knowledge amongst staff, even as we do our best to transition. There will be a fiscal impact as well as we handle the payout of sick and vacation time as per city policy.

With the current situation in Ukraine cities nationwide are seeing more attacks on their infrastructure. Ensuring our equipment is secure is a top priority in these uncertain times.

The supply chain issues are also of concern right now. We have equipment that has been ordered that we are uncertain when it will be in stock.

Status of Current Projects

- Golf Course Fiber Cable – Complete
- IT Help Desk Contract – Complete
- Public Works Security Cameras – In Progress

Fiscal Year 2023 Impacts

We are looking to add chat bots to our tool belt to help employees and citizens take advantage of the information that is out there. We are looking at Microsoft Virtual agents with an estimated cost of \$20,000. This would allow residents to text questions and get immediate responses on some basic items. It could at some point serve as an assistant for answering phone calls as well.

We have been notified that the Plain Old Telephone System (POTS) lines will be disabled within the next fiscal year. Currently the POTS lines are used for faxing mainly. We will be looking at other options for fax lines, including digital fax services. We are also evaluating the need to continue fax services.

- Net Motion (our VPN Software) – \$3,600/yearly
- SCADA Software Maintenance- \$2,800
- Security Information and Event Management (security event logs) - \$10,000
- Imprivata Single Sign-on
- POTS Line replacements - \$3,000
- Dual Monitor effort - \$4,000

Future Fiscal Years

Looking out over the next four years, we see increased growth, dependence, and demand for technology. The following topics being of significance to the department:

Improve Remote Access with Mobile Device Management / Bring Your Own Device more prevalent
Customer Contact
Cloud based systems and storage
O365 Email Archive, eDiscovery, and Backup
Agenda Software
Increased Video Data Requirements

In addition, improvements in facilities, acquisitions and construction of new buildings will require additional support. This will bring additional networks, computer systems, software license, telephone systems with redundant circuit connections, fiber connections to new buildings, wireless networks, increased video surveillance systems, audio/video systems and digital signage.

Potential Risk or Major Impacts

Disaster Recovery – Business Continuity
Computer & Network Security
Audit
Security and control systems
Network design changes

Finance Department

There are three divisions within the Finance Department. They are Accounting, Customer Service, and Municipal Court.

The Mission of the Accounting Division is to manage the City's finances through its accounting services in a professional manner.

The Accounting Division has the primary duties of budget control, financial reporting, auditing, cash management, utility billing and maintenance of fixed assets records.

The Director of Finance is charged with satisfying its mission by providing general supervision of the divisions and Municipal Court, develops the CAFR and assists the City Manager with development of the City's annual budget.

The Mission of the Customer Service Division is to provide prompt, accurate services to the public in a friendly, respectful and courteous manner, to act as a central collection point for all monies received by the city, and to ensure that utility is billed timely and accurately.

Their primary duties include being the first point of contact for most of the public dealing with the city. The division is responsible for utility payment collection, fee collections, complaint handling, and the telephone console operations.

The Mission of the Municipal Court is to provide a fair, impartial and timely adjudication of misdemeanor offenses committed and filed with the city.

The Municipal Court is responsible for the prosecution of Class C misdemeanors. Judges are appointed by the City Council. The Municipal Court activity includes monthly and quarterly reports to the city and the State on traffic and class C misdemeanor offenses.

Areas of Concern

There are no major areas of concern this fiscal year.

Fiscal Year 2023 Impacts

There are no major impacts anticipated for this department.

Future Fiscal Years

As the number of citations continue to grow and our boundaries expand with Village Center, we will need to keep an eye on staffing levels in Court and Finance.

We have a few staff members in this department that are nearing retirement age. We may also look to add staff to provide for a transition period before retirements occur.

Police Department

The Police has 31 full time employees that is broken down by the following:

- 1 Chief of Police
- 2 Lieutenants (1 Patrol, 1 Administrative/CID)
- 2 Detectives
- 4 Patrol Sergeants
- 4 Patrol Corporals
- 1 Bailiff/Warrant Officer
- 13 Patrol Officers
- 1 Traffic Officer
- 1 Records Clerk
- 1 Administrative Secretary
- 1 Evidence Technician

Equipment

- 15 Police Tahoe's
 - 1 Ghost marked units
 - 10 marked units
 - 4 unmarked units
- 1 unmarked pickup truck

Department Accomplishments for FY21

- Hire Full –Time Evidence/crime Scene Technician-Completed
- Remodel Evidence room-completed
- Bike Patrol Unit-Completed
- Executive Leadership Training for Supervisors-Lt. Keele attend His First Module of LEMIT Leadership Command College at Texas A&M in March-on going
- Established the Jersey Village Police and Clergy Partnership Program-on going
- Implement a Departmental Wellness Program-On Going

Areas of Concern

The biggest area of concern for the Police Department is the increase of violent crime in Harris County. The County has seen a large increase in crime, and we are seeing the impacts of that here in Jersey Village. We frequently arrest people in stolen vehicles, and other crimes, that are out on bond for other crimes they have committed. The low bonds, or no bonds, that are allowing people out of jail are leading to the increase in crime that we are seeing.

As this crime continues to rise, not just in Jersey Village but all over Harris County, we are seeing a need for additional detectives to help us solve some of these major crimes.

Fiscal Year 2023 Impacts

We are looking at the following items for the upcoming Fiscal Year. They are:

Detective Sergeant – Salary and Benefits of \$137,100 along with a new vehicle for \$48,000.

We are requesting a \$5,000 increase to our Crime Prevention account for marketing material to promote our vision of community involvement. We will distribute these materials at city events such as Founders Day, 4th of July, Holiday in the Village and concerts in the park.

We are requesting the necessary equipment for our detective to efficiently process a crime scene when they are called out. The cost of this equipment would be \$12,000, and would include portable lighting, crime scene covers, erectable tent, etc.

In addition to crime scene processing equipment, we are requesting two drones to enhance our technological capabilities in crime scene documentation and fugitive apprehension. The drones will have multiple purposes including crime scene mapping, accident reconstruction, searching for suspects on foot, and being able to assist other city departments in their need for drone footage. The cost of the two drones is \$12,500.

The reason that we need two drones is that a single company hasn't developed a drone that has the capabilities of an adequate camera for crime scene/accident reconstruction, in conjunction with a camera with FLIR capabilities to search for suspects. The software needed for crime scene mapping would cost a onetime payment of \$5,000 and a \$500 a year annual fee for maintenance and upgrades to their software. We will need \$4,000 to train four operators, who will be assigned to different shifts in order to achieve maximum coverage for deployment.

In March, we had a 60-day, free trial with a system called Vigilant, which is owned by Motorola Solutions. Vigilant gives officers access to millions of license plate reads, separate from FLOCK. Vigilant allows officers to search license plates, which are scanned with what is known as commercial data and other stationary license plate reader data. Most of this data is collected from mobile, wrecker repo vehicles which travel about, looking for vehicles behind on payments. This allows officers to see where vehicles are parked. This is very beneficial when used in conjunction with FLOCK.

FLOCK allows us to know when vehicles are moving which is great. However, being able to find where vehicles are parked is beneficial to detectives so they can locate the vehicles and suspects. Rarely, are these vehicles parked at the address on the vehicle registrations. Along with the location, it gives the detectives an analysis of the probability of locating the vehicle at the scanned address and the best time of day to locate the vehicle.

Tyler/New World Annual Maintenance and Support Agreement \$130,275.

Power DMS software will allow us to store all our forms in one central location. The software includes four different modules. Each module will enhance efficiency and allow for information gathering and disseminating in one central location. This program will benefit the number of man hours spent on administrative duties.

Power Policy Professional Subscription is policy and compliance management platform that lets you create, edit, organize, and distribute content forms in a secure, cloud-based site. Included are key features such as automatic workflows, signature capture and tracking, side-by-side comparison, Public-Facing Documents, Power DMS University, and Analytics for advanced reporting. This program will allow us to exchange documents in an electronic format and store essential police forms and policies. Currently all these files are saved on the share drive and are outdated. The forms are currently all printed forms, and we store them in filing cabinets.

Power Engage is an Automated text message / text survey platform for law enforcement agencies sent based on interaction with the department. The system integrates with our CAD and RMS modules and notifies victims of case status and allows for citizen feedback on the type of customer service our officers provided while responding to their call. The victim receives a satisfaction survey via email. Includes Rules Engine, Survey Builder - about the agency or officers, Measurement Dashboards, Task Creation and Positive or Negative Feedback.

Power DMS meets TPCA Best Practices, attaches proofs to show compliance with TPCA Standards, assign assessment tasks, track revisions, status-based grading and automatically updates new TPCA policies.

We are currently getting quotes to remodel the old dispatch space and to get new furniture in CID. We are working on budget numbers for this, but the funds would come from Fund 10 which currently has \$395,000 set aside in it

Future Fiscal Years

Implement the Texas Police Chief Staffing Model

Utilizing this model will assist us in ensuring we keep our departmental staffing levels where officers uncommitted time is above 60%. Our goal of keeping uncommitted or discretionary time over 60% allows officers to be proactive when not responding to calls for service. In order to get the most accurate percentage, it would be best to be fully staffed, however, we will use this model to calculate our current patrol percent. One of our main objectives as a police agency is to make sure our response times stay low, and we do not become an agency that is 911 driven. When officers are going from call to call, they cannot provide the quality of customer service and meet the expectations of our residence. Agencies that are 911 driven tend to experience officer burn out after a few years.

Drone Program

The drones will have multiple purposes including crime scene mapping, accident reconstruction, searching for suspects, and being able to assist other city departments when they need drone footage.

Become a TPCA Best Practices Recognized Agency

TPCA Law Enforcement Recognition Program is a voluntary process where police agencies in Texas prove their compliance with 166 Texas Law Enforcement Best Practices. These Best Practices were carefully developed by Texas Law Enforcement professionals to assist agencies in the efficient and effective delivery of service, the reduction of risk and the protection of individual's rights.

Property Identification Program

This program is designed to prevent thefts and burglaries and help identify stolen property should a theft or burglary occur. The PIP is intended to make it easy for citizens to mark their valuables and record identifying information. The program supplies residence and business owners with bar code labels that you simply attach to your valuables.

Executive Leadership Training

To include the Law Enforcement Management Institute of Texas (LEMIT), Institute for Law Enforcement Administration (IELA), FBI National Academy (FBINA) and Police Executive Research Forum (PERF). These are a some of the most prestigious leadership programs throughout the country, that will assist our command staff in broadening their leadership skills.

Communications

The Communications Department consists of 8 full time dispatchers, and 1 full time dispatch supervisor. This has greatly benefited the department.

Current Fiscal Year Projects

The Dispatch operations have moved into the Fire Station. The entire center technology and radio system has been upgraded and is state of the art. Our emergency communications specialists are doing a great job learning all the new systems including a new computer aided dispatch.

Areas of Concern

We are expecting some staffing concerns with two maternity leaves expected to happen in the coming months. Both these employees are having their babies in the same month and both of them work on the same shift. We have dedicated staff who will be covering these shifts.

Ensuring staff salaries and training stays competitive is also an area of concern. In today's competitive market, we are challenged to keep up with other 911 agencies.

Fiscal Year 2023 Impacts

There may be more Overtime and/or Part Time wages that are needed to cover the expected maternity leaves.

Future Fiscal Year

In future fiscal years we may need to look at adding a third person on shift for some of our peak time shifts. 10:00am to 10:00pm continue to be very busy and on occasion overwhelm our staff.

Fire Department

The Fire Department has 12 full time staff, 7 part time staff, and 15 volunteers. That breakdown is as follows:

- 12 Fulltime Fire Staff
 - 1 - Chief/ Fire Marshal / Emergency Management Coordinator / 911 / LEPC
 - 2 - Fire Inspector
 - 3 - Captain / Paramedics
 - 6 – Fulltime Firefighters (EMT to Paramedic)
- 7 Part time staff
- 15 Volunteers
 - 5 – Fire & EMS
 - 5 – EMS Only
 - 4 – Fire Only
 - 1 – Support member

The Department has the following apparatus:

3 Fire Trucks	1 Chief Vehicle
1 Rescue Truck	1 Rescue Boat
2 Ambulance Units	1 Parade Antique Truck
1 Command Vehicle	1 High Water Truck
2 Inspectors Vehicles	

Budget Comparison over the past years

Budget Year	Fire Dept	FD Salaries
2008-2009	1,402,156	604,278
2009-2010	1,204,373	584,547
2010-2011	1,359,015	601,433
2011-2012	1,300,968	739,351
2012-2013	1,553,769	738,900
2013-2014	1,560,741	758,435
2014-2015	1,662,149	796,788
2015-2016	1,527,315	825,087
2016-2017	1,614,972	840,353
2017-2018	1,618,688	952,187
2018-2019	1,696,484	981,266
2019-2020	1,988,794	1,110,279
2020-2021	2,397,850	1,567,260
2021-2022	2,065,986	1,745,400

Over the years, the membership numbers of the volunteers have ebbed and flowed. At its peak, we have had 41 members. In 2022 we are down to 15 members. This mostly is in part of the younger staff no longer on the roster. We also had several older staff retire and of course Covid did not help any.

Year	# Of Volunteers
2000	41
2001	33
2002	36
2003	40
2004	34
2005	34
2006	37
2007	25
2008	30
2009	31
2010	34
2011	37
2012	35
2013	33
2014	41
2015	40
2016	33
2017	35
2018	30
2019	34
2020	38
2021	24

Volunteer Personnel	Fire	EMS	OTHER
Kermit Ardoin	X		
Nic Arteaga	X	X	
Kerri Bierwagen	X	X	
John Clark	X	X	
Brian Donaho	X		
Curtis Haverty		X	
Wayne Huebner			X
Rodney Macon	X	X	
Francis Maher	X		
Katie Moore		X	
Ron Moore	X	X	
Tonya Rose		X	
Bill Sheppard	X		
Ginger smith		X	
Gary Wubbenhorst		X	

10 Year run data trend

	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Fire - County	98	70	104	100	91	95	83	93	1	56	34
Fire - ETJ	31	21	25	26	29	24	37	23	13	33	74
Fire - JV	192	228	225	347	348	325	414	383	392	478	546
EMS - County	52	37	23	46	8	15	16	17	9	11	6
EMS - ETJ	45	39	28	40	40	56	45	49	35	23	60
EMS - JV	726	661	634	648	607	652	717	787	746	680	790
Ambulance Transports	495	499	450	445	432	467	517	505	497	434	497
Aid Received	24	27	15	21	21	26	19	15	22	25	27
Aid Given	148	61	59	55	37	40	33	26	15	21	40
Total Calls	1144	1055	1039	1207	1123	1187	1312	1351	1240	1281	1514

Current Supplement Status

- The New CAD system has been installed and went live in late April. Our Fire and Police Department benefit from this new software. We have had minimal issues so far.
- The new Frazer Ambulance has been purchased and put into service.
- The new SCBA has been purchased and put into service on our fire trucks. This system has new technology that allows command to track the air consumption of our firefighters and we can track firefighters if they are lost or hurt.
- The exhaust system for the bays has been installed and is functioning very well. This equipment has large hoses that connect to the tail pipes of all vehicles removing toxins directly to the exterior of the building. This was a cancer preventive measure by NFPA.

Current Projects

- We have been doing many in house projects to save money and expand our needs. We created a new storage room on the first floor next to the weight room. This storage room has given us the ability to move three other storage rooms into this one room.
- We have constructed a new copy room in our administrative office area. This room was part of a previous storage area.
- We removed cubicle space in our administrative area and was able to add an additional office space. This new space will be for the Assistant Fire Chief. His old office is now occupied by one of our fire inspectors.
- Dispatch offices have been completed and dispatch has moved in.
- The same storage space that now has our copy room was divided. We have been remodeling this area to move our Captains into a new space. This will allow our communications supervisor to move into their old office which is next to the new dispatch center.
- Each new space under construction has new flooring being installed.
- We were able to purchase new computers for our fire apparatus as we implemented the new CAD software. All our apparatus will now receive call information on these computers.

Areas of Concern

- Staffing - Full time and Part Time staffing continues to be a concern. We continue to do our best to respond to calls with minimal staff. In addition, we find it very difficult to attract critical staff such as paramedics to add to our team.
- Volunteers - We have only a handful of volunteers that are active with the department. Many of them are scheduled multiple shifts for EMS and are doing the best they can to cover open shifts.
- ISO Rating – Response and Apparatus – We are concerned with response from mutual aid companies. The response from them is limited and the time frame is longer than we would like to see. In addition, the correct apparatus which provides specific points for our rating, is now further away than in past. We will be looking to adjust our fleet to better serve the community.
- Accreditation- We are working to become a best practice accredited agency. This process is over several years. One of the main objectives is to make sure we meet the accrediting body best practice policies. We are reviewing and updating these policies. It will take several years to complete this.
- Span of Control – As we add more staff, we need to ensure the span of control stays within appropriate numbers. We will look at establishing a rank structure to add Engineer/Operators and Engine Lt's.
- Succession Planning- It is important to make sure the future of the departments continues to have the right people in place. At some point, people will retire. It is the goal of the department to have every division within our organization with the right people with the skills to perform in future roles.
- Salaries of staff – It is imperative we remain competitive with our salaries as we compete with other departments. Over the years we have compared salaries to like cities. Today, our competition is broader. We not only compete with cities but now compete with Emergency Service Districts. Harris County alone has 32 ESD's and there are more than 310 across Texas. These ESD's collect Sales and property tax as well but do not have multiple departments like cities to fund. Therefore, they can afford to give more money to attract staff.
- Training is an important part of the fire service. We have required training in all disciplines and finding time to do all the training is difficult. We need to do several live burns a year for TCFP. Coordinating staff to leave the city while on or off duty is difficult.

Fiscal Year 2023 Impacts

The biggest impact for the fire department will be the addition of 6 new full-time Fire Fighters. This will bring us to 5 full time on each shift. We feel that having 8 people on each shift is the ideal number to allow us to meet staffing requirements and to provide the services the residents expect.

We are also looking at a command trailer and arson trailer. We potentially have a free arson trailer coming to us from Nationwide Insurance. They have trailers they get from insurance claims that they repurpose to local agencies.

We are considering a UTV with skids on it to assist in community events, such as Founders Day. This Skid would allow for us to transport patients easily through crowds and well as have the ability to put out small fires from fireworks shows.

We are also in the process of evaluating a tower truck. We would replace two of our current trucks with the tower truck. The estimated cost of the new truck is \$1.7 million. For the two trucks that we have that we would replace this truck we have approximately \$1.6 million set aside for them. The new truck is a 14-month build, in which time we would have 2 more years of funding set aside for the new truck, which would bring the cash on hand to about \$1.8 million. We would sell or trade the two trucks that would also impact the final purchase price.

Future Fiscal Years

- Apparatus changes
- Response Changes
- Adding Firefighters
- Additional Rank Structures
- Succession Planning- Paid Asst. Chief
- Radio Replacement/Cad Maintenance
- Gear Extractor
- Gear Dryer
- Blocking Truck

Public Works and Utilities

Current Fiscal Year Projects

Council set aside \$200,000 for sidewalk repairs. Approximately \$30,000 has been done so far. We are getting a quote for the remaining 1,5000 sq feet. It is anticipated the contract for that will be signed in May. The contactor would do to the demolition, removal, and installation of the new sidewalk.

The lift station road (behind Subaru) is in design.

The expansion of the parking lot at the Public Works building is in design.

The White Oak Bayou Wastewater Treatment Plant expansion is on hold.

The lift station rehab is in design.

The water valve exercise and repair program is in the RFQ drafting stage. This project will wrap up next fiscal year.

Seattle Street project is set to award bids at the May Council meeting.

The Congo Street project is in design and anticipated to be out to bid this fall.

Fiscal Year 2023 Impacts

Electrical rates are up under our new contract. We will need to increase by about \$30,000 between utilities (01-33-5017) and street lighting (01-32-5016).

Based upon the CPI for garbage removal services, that our trash removal contract is based upon, we're estimating a 9% increase in our trash costs. However, previous budget was overly estimated, so the real impact this year will be smaller than that.

Future Fiscal Years

We will want to look at redoing the walking bridge at Equador, as it could be impacted by the E100 project. We're estimating that to be \$40,000 right now.

We have shifted the street projects a bit, namely moved Congo Street up and pushed another street back. This is based upon the current conditions of those streets.

Community Development

There are no major concerns for the current fiscal year.

We are currently utilizing BBG to do a rework of our zoning ordinance. We are using the salary line savings for this department to fund the project.

Since early 2021 we have been contracting all of our building official duties to BBG. For many years before that we had contracted our inspection services out to them. The level of service that is being provided is working well for the community. The community seems to be adapting well to this service.

Fiscal Year 2023 Impacts

As part of the reorganization of Parks, Public Works, and Recreation the City Manager is looking to create a Community Development Manager position. This position would oversee the building official contract, permit clerk, and code enforcement. This position would also be the point person on staff for the Community Rating System. We are currently working towards a level 5 or 6 rating which would save homeowners even more in their flood insurance premiums. The position would also handle Economic Development for the City, which has been a comp plan goal since 2016.

For FY22 we budgeted for a building official, and for FY23 it is proposed to use that funding for the Community Development Manager.

Future Fiscal Years

There are no major impacts projected in the next 2-5 fiscal years.

Fleet

We are entering year 5 of our new fleet vehicle schedule. Fleet continues to do a great job with our fleet program. Given the current prices of used vehicles we are seeing top dollar on our cars. The replacement program is self-funding for this year. Last year we reported we had netted about \$10,000 on the program. This year we have netted well more than that.

As we enter year for the net cost actuals are tracking fairly close with these. Out of the last 7 vehicles we sold at auction we have netted about \$10,000. That means we've made \$10,000 more than we spent, after driving the vehicles for 1 year. We continue to refine our process to put these out to bid to maximize our return on the investment.

Fiscal Year 2023 Impacts

We will need to increase our outsourced maintenance costs by \$30,000.

Future Fiscal Years

A mechanic helper may be required in future fiscal years.

Parks and Recreation

The Parks and Recreation Department has three main divisions which are: Parks and Recreation, Building Maintenance, and Jersey Meadows Golf Course.

Overall, in the department there are 25 Full Time Employees, and 57 (+/-) Part Time and Seasonal employees. They consist of:

- Director/Admin – 2 FT
- Golf Course:
 - Golf Pro/Assist. Golf Pro/Pro Shop: 5 FT
 - Maintenance/Grounds/Mechanic: 10FT
 - Part Time Employees – 35 consisting of:
 - Pro Shop
 - Grounds Maintenance
 - Cart Attendants
 - Starters & Marshals
- Facility Maintenance – 1 FT and 2PT
- Parks Maintenance – 6 FT
- Recreation and Events Coordinator – 1 FT
 - Recreation Assistant – 1PT
- Pool
 - Pool Manager/Asst. Pool Manager – 3 PT/Seasonal
 - Seasonal Staff – 14 PT/Seasonal

Some of the FY 2022 projects that have been our focus this year include:

Parks and Recreation

- PMP Carol Fox Restroom: In manufacturing Set for Early June install
- Golf Course Driving Range Nets: Install date May
- PD Led Lighting Retrofit: Complete
- Civic Center Roof Repair: Complete
- Golf Course Rio Grande fence: Complete
- Golf Course Tee signs and Markers: Complete
- Rock wall pool amenity: Complete
- Pool Restroom Fixtures: Complete
- Jersey Meadow Trail Site Furnishings: Postponed adding potential Pavilion that will match the Golf Course Clubhouse
- Jersey Meadow Dog Park: Postponed one year due to cost increase and to gather additional Stakeholder input

Areas of Concern

- Recreation
 - Aging Pool facility: need to expand pool Pump house, resurface pool, continue to upgrade/Replace equipment each year, Consider Splash pad expansion
 - Lack of Labor Supply
 - Outdoor Rental numbers have Plateaued, Civic Center has become booked full (AUD/MCMR used 250/300 times in 5 months).
- Parks
 - Tree maintenance backlog

- Carol Fox community-built playground
- Maintenance Facility
- Golf Course
 - Progress towards Self Sustainability
 - Outdated Greens, Cart Paths & Tee Boxes
 - Lack of Labor Supply
 - Clubhouse Burnout
 - Poa Annua – this is prominent on the greens. We are working hard to get a handle on it
 - Rounds Vs. Price Balance Compared to golf course condition

Fiscal Year 2023 Impacts

Perhaps the single largest impact for FY2023 is the proposed construction of a new club house and renovating the current building into a convention space. With an estimated cost of at least \$5.6 million this project is one that has been discussed for several years and

- Golf Course
 - We are considering an additional full time assistant golf pro at an estimated cost of \$56,000.
 - Current staff are always working extra hours (in excess).
 - Need to increase part time wages. A minimum \$10 per hour across the board.
- Recreation & Events
 - Holiday in the Village And light parade
 - The addition of a 29-foot Christmas Tree: \$40,000
 - Clark Henry Pavilion Ice Rink & Chiller Rental (Open 2024)
 - 44 x 68-foot Ice Rink: \$180,000
 - Chiller Rental: \$22,000 annually. Renting Skates and selling sponsorships would aim to cover labor costs and Chiller Rental
 - Electric Upgrade for Chiller operation: \$15,000 one time
 - Founders Day
 - Founders Day was a huge success. Staff would like a conversation with the City Council to gain a better understanding of these events moving forward and how to handle fees for residents and non-residents.
 - Option A: Increasing Line Item \$48,000 and making the annual event 100% Free. Budget impact reduction is determined on Sponsorship only.
 - Option B: Increasing line item \$35,000 and charging (\$10.00 & \$20.00) for use of rides and Inflatables with increased Wristband Monitoring. BUDGET IMPACT reduction IS DETERMINED ON SPONSORSHIP AND TICKET SALES.
 - July 4th
 - Increasing line items for quality musical acts: \$8,000
 - Fireworks still dependent on securing sponsorship
- Golf Course
 - Net Project Phase II: \$80,000
 - Relocating Slues Gate: \$22,000
 - Automatic Range Picker: \$31,000 & \$7,000 Annual
 - Dredge Pump: \$30,000
 - VFD & Irrigation Pump Station Control: \$50,000

- Standing Aerator: \$10,000
- Grinder: \$50,000
- Additional VERP Funds for Golf Cart Fleet: ~\$70,000
- Parks
 - Carol Fox Sandbox Levy & Mini City Renovation: \$150,000
 - Woodchipper: \$50,000
 - Pool Filter Bulkhead Replacement & Sand Change: \$10,000
 - Dog Park Parking Lot: \$15,000
 - Utility tractor: \$50,000 (Using existing Unallocated Vehicle Replacement Plan Funds)
- Line-Item Increases
 - 01-38-3002 Wages: \$6,000 (PT Pool Salary)
 - 01-39-3506 Chemicals: \$5,000 (Fertilizing Parks 3x per year, stronger treatment for sandspurs)
 - 01-39-3536 Landscaping Materials: \$7,500 (Moving to Planting twice a Year with mulch Refresh)
 - 01-39-4007 Pool Maintenance: \$3,000 (Maintenance Trends)
 - 01-39-4038 Tree Maintenance: \$3,500 (Tree root fertilizer)
 - 01-39-6516 Parks and Landscaping Projects: \$10,000 (Topping off Playground Mulch each Year on a Rotating basis, upgrading flowerbeds on Rio Grande)
 - 11-82-4520 Grounds Outsourced: \$44,000 (Outsourcing the Spraying of the Pre-Emergent 3x a year for 3 years to balance workload and place additional focus on weeds and Poa annua.

Future Fiscal Years

Some general areas of concern for the future include the following:

- Aging Facilities:
 - The parks facility is continuously deteriorating and has aged beyond its lifespan. It is imperative that we begin to consider a new work location for the parks team. An idea has been presented to consider a new maintenance facility near the old tennis courts for both GC Maintenance and Parks to use. This would allow them to share resources (mechanic, equipment, general lawn maintenance repairs/supplies) while also providing a central location for our staff reducing mobilization costs. Estimated 12,000-15,000 Sq. Ft. and \$1,500,000.
- Expansion of Golf Course Division & 2030 Vision
 - The Golf Club Maintenance Standard has increased as well as the number of rounds played per month. Our course condition is beginning to experience additional impact that will require additional attention, preventative care and therefore additional staff.
- Village Center
 - With the construction of the new city hall and village center this will introduce more landscaping, parkland, irrigation, and facility responsibility on the department. This will require additional staff in the parks and potentially the facilities department along with some capital purchases (additional Parks vehicle and landscaping equipment).

- Parks Master Plan Execution
- 20-minute city contribution
- Resurfacing pool surface
- Changing pool filter matter (DE sand)
- Chemical room remodel/expansion
- Village Center – Parks/Trails/Connectivity/Landscaping
- Preventative and Proactive Maintenance
- Philippine Park Play Structure/Ropes Course
- Golf Course and Parks Maintenance Facility
- JMNT Pavilion

Three – Five Year Outlook

- Parks Master Plan Execution & update
- Clark Henry multipurpose fields & concession
- Park Lighting
- Golf Course Convention Events Coordinator
- Recreation Program Coordinator: Expansion of programs, addition of sports programs
- Inclusion of Village Center in events and programming
- Increased Partnership with Schools to hopefully utilize their facilities for programming and events as needed
- Replacement of the community-built playground at Carol Fox Park. An angel playground would be the ideal solution.

Capital Improvement Plan

Maintaining a comprehensive and solid Capital Improvement is vital for the continued health of our community. It also ensures we are putting away money for large projects as we go, so when the projects happen, we can pay with cash rather than having to go through the time and expense of issuing a bond and then having to pay interest as well.

While these are the areas staff has identified that we should look at for CIP, the Comprehensive Plan identifies several areas that need to be addressed over the next few years. If the Council feels one of these areas should be looked at instead of or in addition to the areas identified by staff, we welcome that discussion.

For the upcoming year we have the following projects tentatively scheduled for the moment. This will likely change based upon need, fiscal impacts, and other issues before we get to the final budget proposal in July.

The next street project being proposed is Congo Street. However, based upon the bids that we received for Seattle Street, with the lowest bid being 17% higher than estimated, and the average bid being closer to 50% higher than estimated, we need to consider potentially not doing a street project in FY23.

Item No.	Dept	Projects by Type	Year 1 Proposed FY23
SANITARY SEWER TREATMENT AND COLLECTION IMPROVEMENTS			
1		Rehabilitation/Repair Sanitary Sewer Lines	250,000
2		Lift Station Rehabilitation/Repair	500,000
3		Castlebridge Diffusers	250,000
4		Sewer System Pipe Analysis	\$250,000
5		White Oak Bayou Treatment Plant (40.63% City Share)	490,000
		Total for Sanitary Sewer Improvements	\$ 1,740,000
WATER PRODUCTION/DISTRIBUTION IMPROVEMENTS			
2		Water Meter centralized remote/continuous reading	110,000
3		Water Valve, Exercise, repair	500,000
5		Hydrant and Valve Survey	100,000
20		Seattle Well - Capping/Permit Modification	20,000
		Total for Water Improvements	\$ 730,000
		Total Utility Fund Improvements	\$ 2,470,000
STREET AND DRAINAGE IMPROVEMENTS			
3	FL	E 127 Improvements	1,200,000
9	FL	Elevations FY22 Grant	500,000
14	PW	Street Panels Replacement (2)	105,000
15	PW	Side walk replacements and additions	100,000
17	Street	Congo Street Project	3,400,000
		Total for Street Improvements	\$ 5,305,000
GENERAL COMMUNITY IMPROVEMENTS			
1	FD	Covered Parking area for high water truck, board	\$ 50,000
2	FD	FD Upstairs Restroom Shower Remodel	\$ 60,000
3	Gen	New City Hall	\$ 10,500,000
4	Gen	Facility Improvements	\$ 50,000
5	PD	Police Bay Door Replacement	\$ 21,000
6	PR	Christmas Tree	\$ 40,000
7	PR	Park Improvements	\$ 50,000
8	PR	Ice Rink	\$ 195,000
9	PR	PMP Dog Park Improvements	\$ 15,000
10	PR	VFD and Pump Station Control	\$ 50,000
11	PR	Carol Fox Mini City and Levy	\$ 150,000
14	PR	PMP Clark Henry Baseball field	\$ 120,000
15	PW	Decorative Street Lights	\$ 300,000
		Total General Community Improvements	\$ 11,601,000
		Total General Fund Costs	\$ 16,906,000
GOLF COURSE IMPROVEMENTS			
	GC	Driving Range Nets	\$ 80,000

Long Term Flood Recovery Plan

For the upcoming fiscal year, it is anticipated we will apply for home elevation grants to elevate between 15 and 20 homes. It will depend on interest, mix of the benefit cost analysis and how much funding is available from FEMA.

The last few attempts at finding people interested in elevations have been somewhat light. If that trend continues, I believe we will have applied for all homes that are desired to be elevated by Fiscal Year 2026.

It is also anticipated that the General Fund would make a contribution to TIRZ 3 to help facilitate the purchase of homes.

It is anticipated that the E127 plan would have final design in Fiscal Year 2023. Construction could potentially start in Fiscal Year 2024.