



**FOR IMMEDIATE RELEASE**

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## **City of Denton Holds 2<sup>nd</sup> Annual State of the City**

**DENTON, TX, Feb. 16, 2018** – Yesterday, Feb. 15, the City of Denton held the 2<sup>nd</sup> annual State of the City event at the newly opened Embassy Suites by Hilton Denton Convention Center. Around 250 residents, business owners, and community leaders joined City Council Members and staff to learn about City services, upcoming events, and ways to get involved in local government.

Mayor Chris Watts delivered the keynote address, highlighting major milestones from the past year and key priorities for the future. The address focused on changes and improvements in four key areas – personnel, processes, projects, and partnerships – and looked ahead to what the City has planned for 2018, including major traffic and mobility improvements and a renewed effort to deliver projects from the 2012 and 2014 bond programs. Following the keynote address, a question and answer session was held, giving all attendees a chance to ask about a variety of City projects.

“The State of the City event is a great way to engage with citizens and provide information about what is going on in Denton,” said Mayor Watts. “This event is an opportunity for residents to learn more about the City organization and major projects, ask questions, and find ways to get involved in their community.”

Throughout the event, attendees were able to learn about City departments, their operations, and a wide variety of programs and services through an engagement fair.

“I’m proud of the work that City staff continues to do to provide exceptional customer service and I’m happy that we can highlight the high quality programs, projects, and services that provide so much value to the Denton community through this great event,” said City Manager Todd Hileman.

In addition to the Mayor’s remarks, the inaugural issue of the City of Denton *Annual Report* was available to attendees. The report includes major accomplishments from the previous year, business process improvements and cost containment strategies, and upcoming projects to better serve residents and businesses.

A copy of the Mayor’s State of the City presentation and the *Annual Report* is available on the City’s website at [www.cityofdenton.com](http://www.cityofdenton.com).

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Visit [www.cityofdenton.com](http://www.cityofdenton.com) for more news and to stay updated.

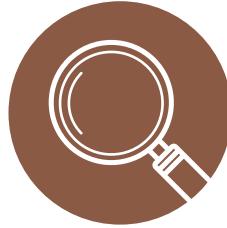
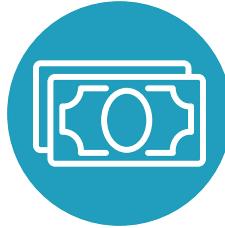
### **OUR CORE VALUES**

Integrity • Fiscal Responsibility • Transparency • Outstanding Customer Service



# CITY OF DENTON ANNUAL REPORT

2016-17



INTEGRITY | FISCAL RESPONSIBILITY | TRANSPARENCY | OUTSTANDING CUSTOMER SERVICE

# DENTON CITY COUNCIL



Mayor  
Chris Watts



Mayor Pro-Tem  
Sara Bagheri  
At Large Place 6



Gerard Hudspeth  
District 1



Keely G. Briggs  
District 2



Don Duff  
District 3



John Ryan  
District 4



Dalton Gregory  
At Large Place 5

## A MESSAGE FROM THE MAYOR

I believe 2017 will be remembered as a year of change and transition for our city; most notably the hiring of a new City Manager, Todd Hileman. Working together, the City Council and City Manager focused on increased transparency and the delivery of high quality services, programs, and projects. I am particularly proud of the changes we made to the budget development process, that provide more input from City Council and the public. We were able to lower the tax rate by almost seven percent while maintaining and improving services to the community. Additionally, we prioritized voter approved bond projects to ensure that they were completed in a timely manner and within budget. Yes, traffic and road conditions have been a challenge, but we are making great progress and you will continue to see the results of those efforts in the coming year. As you read the annual report, please join me in celebrating our City's achievements that improve the quality of life for our community. I look forward to 2018 and the opportunities that will arise to continue to make our city even better.



*Todd Hileman*

# CITY OF DENTON ANNUAL REPORT 2016-17

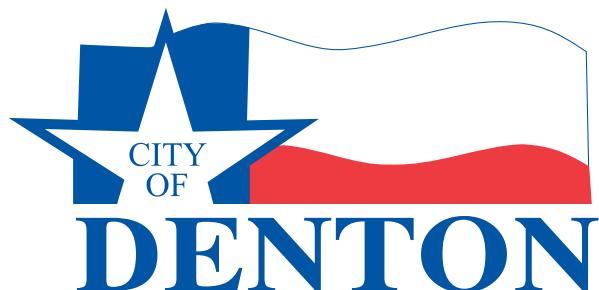
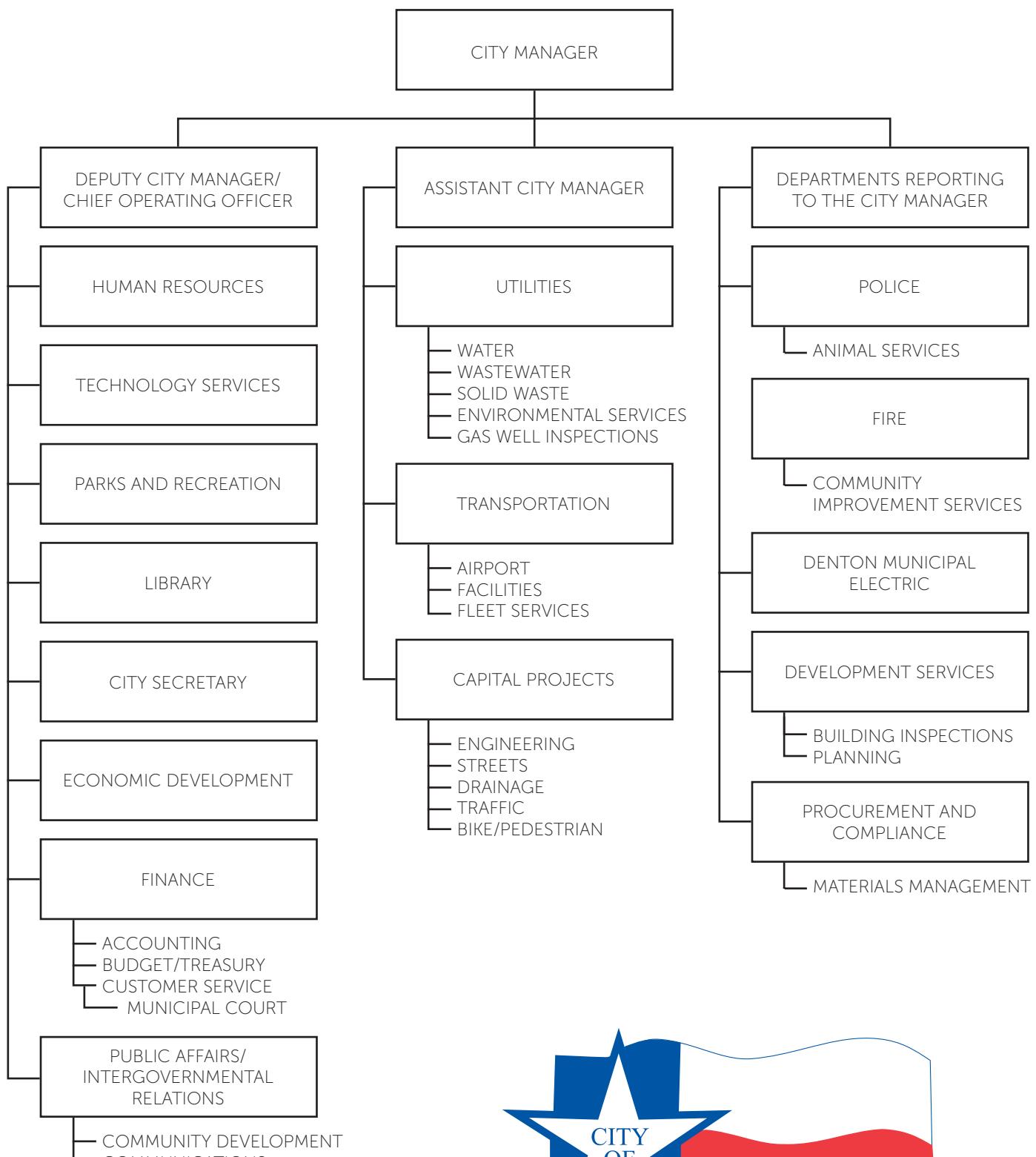
## A MESSAGE FROM THE CITY MANAGER



*Todd Hileman*

I'm happy to present to you the 2016-17 Annual Report. Throughout this report, you'll find our top accomplishments from the past year, information about business process improvements and cost containment strategies, and projects and initiatives we will undertake in 2018. In 2017, I launched our core values—integrity, fiscal responsibility, transparency, and outstanding customer service—which have become the driving force in everything we do and, as you read the Annual Report, you'll find these core values represented in each City department's activities. I'd also like to thank the City staff who continue to provide exceptional service, using your tax dollars and utility fees to create an excellent quality of life here in Denton. As we continue to move forward in 2018, the executive team is confident these core values will continue to drive us to provide outstanding services for residents and visitors throughout Denton.

# ORGANIZATIONAL CHART



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# CAPITAL PROJECTS

The Capital Projects Department was created in 2017 as part of an organizational restructuring to facilitate the efficient implementation of the City's infrastructure improvements. The Department is made up of the Engineering, Streets, Drainage, Traffic, Real Estate, and Development Review operations.

## TOP ACCOMPLISHMENTS

- Started construction on Mayhill Road and Bonnie Brae Street projects, a combined **\$49 million investment** in our infrastructure.
- Initiated monthly coordination meetings with our partners, including TxDOT, Denton County, UNT, TWU, and emergency services providers.
- Secured funding for capacity improvements at six congested intersections.
- Began the City's first design-build project, the McKinney Street Widening Project.
- Completed traffic signal replacements at the intersections of **Oak and Locust Streets**; and **Western Boulevard and Cindy Lane**; and completed capacity improvements at **FM 1830 and Ryan Road**.
- Completed reconstruction of 42 bond-funded road segments, or **13.74 lane miles**, and conducted operation and maintenance activities on 57 street segments, or **18.32 lane miles**.
- Completed coordination of utility relocations associated with TxDOT projects on **FM 2181** and **Fort Worth Drive**.
- Adopted new Design Criteria Manuals for Water and Wastewater, in the process of considering Drainage and Transportation Criteria Manuals, and adopted new Guidelines for Perimeter Street Paving.



**REPLACED 4.61 MILES OF EXISTING SIDEWALK AND 40 ADA RAMPS**

## SERVING YOU BETTER

- Started a program to bundle projects for construction—such as street segments—taking advantage of economies of scale achieved in larger procurement packages.
- Increased coordination with the Communications Office to improve communication practices regarding project planning and construction notifications.
- Placed a greater emphasis on coordinating with underground utilities in order to clear streets for construction and increase speed of project delivery.
- Issued a request for qualifications in order to pre-qualify engineering firms for project management and design services to reduce project timelines.

**REMOVED AND REPLACED 22,547 SQUARE YARDS OF CONCRETE, OR THE EQUIVALENT OF 3.5 FOOTBALL FIELDS. RECONSTRUCTED 119,246 SQUARE YARDS OF ASPHALT PAVEMENT, OR THE EQUIVALENT OF 18.6 FOOTBALL FIELDS.**

## LOOKING AHEAD

- Implement a Project Management Office to coordinate projects across all departments and functions.
- Develop a departmental and divisional business plan that is in line with the goals and objectives of the City's Strategic Plan.
- Establish a public engagement process and educational program to better communicate with citizens and business owners throughout Denton, and establish regular communications with railroads, schools, and franchise utilities impacted by infrastructure improvements.
- Complete all design work and property acquisitions from the 2012 and 2014 Bond Programs.
- Reconstruct 68 bond-funded (**19.79 lane miles**) street segments, replace four miles of existing sidewalk, and add new sidewalks on **Mulberry, Congress, McKinney, and Oakland Streets**.
- Design and construct six intersection improvements: **Loop 288 and Colorado Boulevard; Country Club and Hickory Creek Roads; Dallas Drive and Teasley Lane; Bell Avenue and McKinney Street; Carroll Boulevard and Sherman Drive; and University Drive and Old North Road.**
- Finish design and begin construction on drainage projects and major water lines.

# WATER

The Water Department provides high quality water services at an affordable cost while striving for exceptional customer service and environmental stewardship. The Department produces, distributes, and meters potable water for the City of Denton, and must meet or exceed all state and federal regulations.

## TOP ACCOMPLISHMENTS

- Utilized latest pipeline condition assessment technology to identify the overall condition of a critical water system asset, which successfully identified locations for repair.
- Experienced a decrease in the number of pipe breaks per mile for the fifth year in a row, signifying a healthy water distribution system.
- Began a 10-year update of the Water Master Plan to ensure the Water Department is prepared to meet future demand.
- Began implementation of a contract to design improvements to the Lake Lewisville Water Treatment Plant and install control measures for zebra mussel management at the Lake Lewisville and Lake Ray Roberts Treatment Plants.
- Initiated several capital projects to increase system redundancy and reliability, and initiated design efforts to bring increased water supply and redundancy to the growing industrial area near the airport.
- Successfully completed Phases I and II of the Water Distribution component of the Hickory Street Project.
- Relocated water assets to accommodate the I-35E expansion and the new Brinker underpass.

INSTALLED  
NEARLY **15,000**  
**FEET OF NEW PIPE**

## SERVING YOU BETTER

- Implemented an asset management software, part of the asset management plan, keeping the water system reliable and functioning, and lowering emergency repair costs.
- Extensively analyzed the source water metering at Lake Ray Roberts Treatment Plant, and replaced equipment to improve precision and provide a more accurate water audit.
- Increased efficiency through strengthened coordination with other City utilities and improved public communication through an online projects map on the City's website.

IN 2017, THE WATER DEPARTMENT PRODUCED  
**6.3 BILLION GALLONS OF WATER** AND COMPLETED  
MORE THAN **3,000 WORK ORDERS** RELATING TO THE  
INSTALLATION AND MAINTENANCE OF THE SYSTEM

## LOOKING AHEAD

- Complete construction of upgrades, including a chemical addition to the Lake Lewisville raw pump station to control zebra mussels, add a new electrical building to improve reliability and meet current code requirements, and complete upgrades to the Lake Lewisville raw intake.
- Relocate utility lines for the FM 2181 highway expansion project.
- Prioritize completion of Phase III and IV of the Hickory Street Project.
- Continue Water Distribution's in-house service line replacement program.
- Begin rehabilitation of the 30-inch Lake Lewisville raw water line to extend its useful life.
- Complete bid process for construction of major waterline improvements on South Bonnie Brae Street to improve water supply to the growing southwest portion of the city and maintain a high service level for our customers.



THE WATER METER SHOP CHANGED OUT  
**ROUGHLY 4,000 SMALL METERS** AND  
TESTED MORE THAN **200 LARGE METERS**  
IN ORDER TO MAINTAIN METER ACCURACY

# WASTEWATER

The Wastewater Department supports 125,000 sanitary sewer customers through daily operation and maintenance of the wastewater collection system, sewer manholes, sanitary sewer lift stations, and compliance with the Clean Water Act. The Wastewater Department is where you'll find our Beneficial Reuse Division, home to Denton's Dyno Dirt program. The Department also manages the Pecan Creek Water Reclamation Plant, which treats about 15 million gallons of wastewater per day.

PECAN CREEK WATER RECLAMATION PLANT WAS  
RECOGNIZED AS THE **TEXAS PLANT OF THE YEAR** BY THE  
WATER ENVIRONMENT ASSOCIATION OF TEXAS IN 2016

## TOP ACCOMPLISHMENTS

- Had a record-breaking year for Dyno Dirt, including surpassing **\$500,000 in sales** and winning the Water Environment Association of Texas Ronald B. Sieger Biosolids Management Award for 2017.
- Completed the construction of the Pecan Creek Interceptor IV project, a **\$1 million infrastructure investment**, which consisted of **2,894 feet of sewer line**.
- Processed bids for the Cooper Creek Interceptor Sewer Phases I and II, which includes **7,100 feet of sewer line** and is a **\$3.6 million infrastructure investment**.
- Completed design of the **FM 2181** and **Fort Worth Drive** utility projects, and began construction on the FM 2181 portion.
- Achieved less than three overflows per 100 miles of sewer line and less than one sewer main choke per 1,000 customers.
- Met all regulatory discharge permit requirements at the Wastewater Treatment Plant.



REPLACED MORE THAN  
**15,000 FEET OF EXISTING SEWER LINES**

## SERVING YOU BETTER

- Completed implementation of the Collection System Asset Management Plan. The Plan won the WEAT Sidney Allison Award for its significant contributions to the engineering, science, and/or operation and maintenance of wastewater pumping stations resulting in substantial reductions in sewer main chokes, line overflows, and customer calls for sewer backups, and represented major improvements in customer service and reliable operation of the sewer system.
- Completed a priority ranking of the sewer system, allowing the Department to target high priority sewer lines for maintenance and keeping them in optimal operating condition.
- Implemented a computerized maintenance management system for all maintenance activities in the wastewater plants and pumping stations, improving efficiency and reducing down time.
- Completed a criticality assessment of all plant processes, plant equipment, and equipment components.

**CLEANED MORE THAN 760,000 FEET OF SEWER LINES  
(27 PERCENT OF THE TOTAL SEWER SYSTEM)**

## LOOKING AHEAD

- Continue to evaluate if population growth will require more treatment plant capacity.
- Work on two peak flow management projects that will begin construction in 2019 to ensure peak flows are contained during large storm events.
- Manage rates while continuing to expand capacity to meet growth demands and maintain aging infrastructure.
- Improve the asset management plan for the wastewater collection system as technologies evolve and products come into the market.



# SOLID WASTE & RECYCLING

The Solid Waste & Recycling Department offers solid waste management for our community and is responsible for residential trash and recycling collection, landfill operations, and offers commercial recycling services as well. The Department is also home to the Building Materials Recovery operation and the Home Chemical Collection Center.

## TOP ACCOMPLISHMENTS

- Disposed of **399,556 tons of waste** and reused/recycled an additional **120,598 tons of waste materials**.
- Successfully reused/recycled **30 percent** of the waste collected through curbside collection and landfill operations, with resident yard waste accounting for **27,044 tons of diverted material**.
- Re-evaluated the Department's investments in landfill mining, a liquid disposal operation, and compressed natural gas vehicles, resulting in the phase out of unsustainable operations and creating **annual savings of \$870,000**.

**41.5 PERCENT OF APARTMENTS IN DENTON OFFER RECYCLING SERVICES TO THEIR TENANTS, WHICH IS A 40-PERCENT INCREASE FROM THE PREVIOUS YEAR**

## SERVING YOU BETTER

- Finished the fiscal year with net income of \$2 million, achieved by scaling back ineffective programs and improving operational efficiency.
- Partnered with the Customer Service Department to improve call routing, making the experience simpler and more cost effective for ratepayers.
- Working to "right size" the Department's investments in vehicles, equipment, and capital improvement projects in order to fund operations for the next two years without requiring any debt issuance.
- Implemented a Project Management Office that is responsible for project approvals and oversight.
- Restructured to improve transparency and accountability, more effectively monitor costs, and maximize value for our citizens and ratepayers.



## DIVERTED 75,000 TONS OF CONSTRUCTION WASTE THROUGH THE BUILDING MATERIALS RECOVERY OPERATION

### LOOKING AHEAD

- Conduct a comprehensive operational review in 2018, including evaluating the Department's existing operations, comparing them to industry best practices, and implementing improvements where necessary.
- Complete evaluation of customer rates, including a thorough review of the Department's operational costs and rate design, and propose rate decreases.
- Complete construction on a compressed natural gas fueling station to provide fuel for many trucks in the Solid Waste fleet and reduce annual fuel expenses by approximately \$400,000.
- Complete construction on several new landfill cells, providing enough space to accommodate community waste disposal for the next six to eight years.
- Improve waste diversion and commercial recycling adoption, with a goal to improve recycling adoption among apartment complexes by at least 10 percent in 2018, which would increase adoption rate to approximately 50 percent.



# DENTON MUNICIPAL ELECTRIC

**Denton Municipal Electric (DME)** is your hometown electric provider. Since 1905, DME has maintained high quality, reliable electric service for our friends and neighbors in the greater Denton area.

## TOP ACCOMPLISHMENTS

- Developed the Denton Renewable Resource Plan to position the City to meet its goal of using 100 percent renewable energy.
- Reduced the Energy Cost Adjustment portion of the rates, saving ratepayers over **\$4 million** in FY 2017.
- Launched the MyDME dashboard, a user-friendly web-based tool that allows customers to view and track their energy usage and cost information.
- Launched a streetlight outage reporting tool, enabling residents to report streetlight issues.
- Initiated a vegetation management program to clear rights of way, comply with regulatory standards, minimize tree-related outages, and provide a safe electric system environment for residents.
- Retired a 69kV transmission line, including the removal of **88,224 feet of conductor** from McKinney Substation to Denton North Substation.
- Began construction of the Denton Energy Center, currently 89 percent complete, on schedule, and under budget.

PROVIDED  
**461 REBATES TO**  
CUSTOMER FOR  
ENERGY EFFICIENCY  
UPGRADES AND  
**30 REBATES FOR**  
SOLAR PANEL  
INSTALLATIONS

## SERVING YOU BETTER

- Developed a consolidated application for solar installations, creating a single point-of-contact for DME customers, reducing confusion, simplifying the application process, and reducing time for system approvals.
- Integrated the Advanced Metering Infrastructure with the Outage Management System, providing DME with real-time outage detection capabilities, and allowing System Operations to reduce the length of customer outages.
- Initiated the Mobile Workforce Management System, creating a paperless ticket system for field maintenance and reducing employee driving time and service down time by sending maintenance orders directly to field personnel laptops.
- Initiated the Meter Management Application, allowing Customer Service staff to remotely reconnect DME customers, accelerating the reconnection process.
- Initiated a rate model application, facilitating research, analysis, and projections of customer volume, rates, and demand, and enhancing efficiency and productivity.
- Completed the Advanced Distribution Management System communication loop, allowing remote access and control of intelligent electrical devices on the distribution system.

**IN SEPTEMBER, A CREW OF 20 DME TEAM MEMBERS  
TRAVELED TO OCALA, FLORIDA TO HELP RESTORE  
POWER TO APPROXIMATELY 30,000 FLORIDA  
MUNICIPAL ELECTRIC ASSOCIATION CUSTOMERS  
AFFECTED BY HURRICANE IRMA**

## **LOOKING AHEAD**

- Assist with updates to the Denton Development Code, including improving the rules and zoning codes related to distributed generation.
- Complete an updated cost of service study to analyze and allocate the costs required to serve customers among each customer class in a fair and impartial manner.
- Acquire a new energy trading risk management software system to support energy portfolio management and serve as a system of record for all transactions.
- Implement the Denton Renewable Resource Plan and continue evaluation of various resource options to move toward using 100 percent renewable energy.
- Begin commercial operation of the Denton Energy Center to provide a ‘hedge’ against electric market price spikes.
- Update the Energy Risk Management Policy to include increased renewable energy and Denton Energy Center operations.
- Continue installation of enhanced wildlife protection equipment in a focused effort to decrease outages caused by squirrels and birds.



**COMPLETED 120 CAPITAL IMPROVEMENT PROJECTS,  
AND PROVIDED SERVICE TO 788 NEW RESIDENTIAL  
LOTS AND 288 NEW MULTI-FAMILY UNITS**

# DEVELOPMENT SERVICES

**Development Services** includes the Planning and Building Inspections Divisions. Together these operations provide growth management and development review, neighborhood preservation and revitalization, property inspection and maintenance, and other programs and business development services intended to ensure the health, safety, and quality of life of residents.

## TOP ACCOMPLISHMENTS

- Changed service delivery philosophy to “continuous process improvement,” enhancing the customer experience and creating a “One-Stop-Shop” mission to meet the development community’s needs in one visit.
- Improved the development review processing time by reducing documentation requirements, decreasing the number of reviews, and shortening the review timeline by at least 50 percent.
- Conducted an operational survey of 27 comparable cities across Texas to better align ourselves with state-wide best practices to save time and money for our customers.
- Eliminated the requirements for construction drawings during the site plan review, including giving customers the option for redlined conditional approvals, creating cost savings to applicants and the City.
- Completed Phase I of the Oak Gateway Small Area Plan, which included the inventory and database development component of the project.



A PROGRAM TO INCREASE CUSTOMER  
COMMUNICATION EFFECTIVENESS BY  
RESPONDING TO ALL APPLICATIONS **WITHIN**  
**48 HOURS** AND PROVIDING A PERSONAL CONTACT  
FOR ASSISTANCE THROUGHOUT THE DEVELOPMENT  
AND PERMITTING PROCESS

## SERVING YOU BETTER

- Created an in-house workstation where customers can make online payments and access zoning information and the eTrak-It portal, adding new ways for them to do business.
- Created easier customer access by relocating staff to different office spaces, centralizing teams for efficiency, and aligning staff areas with the "One-Stop-Shop" philosophy.
- Consolidated permit applications to reduce confusion, and created online fillable forms.
- Expedited communication to applicants by providing review comments earlier in the process and cleared the backlog of project applications for review.

**8,735**

BUILDING PERMITS  
PROCESSED

**7,067**

PLANS  
REVIEWED

**43,271**

INSPECTIONS  
COMPLETED

## LOOKING AHEAD

- Complete the updates to the Denton Development Code (DDC).
- Develop a comprehensive public education program for the development community on the new DDC requirements and promote services provided by Development Services.
- Solicit and evaluate a request for proposals to procure a simplified solution for permitting and project software.
- Improve the navigation and content of the Development Services webpages in order to reduce customer confusion and facilitate ease of access to applications and information.
- Update the Building and Fire Codes to the most current editions.
- Increase transparency by expanding outreach and notification to neighborhoods through public meetings for pending development and rezoning cases.
- Complete development of the Oak Gateway Small Area Plan.



# ECONOMIC DEVELOPMENT

The Economic Development Department offers support and services to businesses of all sectors and sizes through a variety of strategic efforts, including new business recruitment and current business retention; fostering Denton's thriving culture, technology, innovation, and artistic creation; attracting, developing, and retaining skilled and talented workers; and building relationships with Denton businesses and residents through outreach, education, and engagement.

## TOP ACCOMPLISHMENTS

- Assisted in opening the Embassy Suites by Hilton Denton Convention Center, a 318-room LEED Gold certified property, creating a unique and vibrant space for large meetings and conventions.
- Located new businesses to Denton, including Upventur—a tech startup with a platform for people who love the outdoors to plan, book, and review outdoor adventures—and Med Trans, a national air medical transport leader.
- Transitioned the management of the Stoke Entrepreneur Center to Hickory & Rail Ventures, a Denton-owned company with deep ties to Denton's tech community, creating a total savings to the City of more than **\$240,000 annually**.
- Increased year-over-year participation in the Shop Here on Purpose (SHOP) Denton program by 50 individuals and businesses during two events: a free small business workshop during National Small Business Week and Shop Small Saturday.
- Launched new outreach programs, including the "Denton Developments" video series—an ongoing look into how economic development affects our community—and contributing an economic development column to the *Denton Business Chronicle*.
- Responded to **30 requests for proposals** from the Governor's Office of Economic Development and the Dallas Regional Chamber of Commerce for new business locations.
- Made four grants totaling **\$100,000** under the Downtown Reinvestment Grant Program, with a return on investment of \$26 in private money for each \$1 of public money spent.

IN 2017, DENTON WAS DESIGNATED AS AN  
**OFFICIAL MUSIC FRIENDLY COMMUNITY**  
BY THE TEXAS MUSIC OFFICE

## SERVING YOU BETTER

- Crafted a Department-level strategic plan that aligns with the City's strategic plan, focusing on transparency, accountability, and responsiveness, and reflecting best practices for a comprehensive economic development program.
- Created a customized customer relationship management database to consolidate and manage information about business recruitment and retention, and provide a single location for data, improving documentation and facilitating reporting.
- Integrated true cost-benefit analysis into the review of applications for economic incentives, allowing staff to analyze both the fiscal and economic impact of projects on the community.
- Implemented a cross training program internal to Economic Development and between Economic Development and Finance, primarily in the area of incentive administration, allowing staff to gain additional competencies while ensuring redundancy of critical functions.
- Developed customized instructions for when complex incentive applications are initiated to provide customers necessary information and clarity regarding City processes.

**18 PROPERTIES HAVE BEEN REDEVELOPED  
IN DOWNTOWN DENTON**

## LOOKING AHEAD

- Revise the Tax Abatement and Incentive Policy to improve clarity and readability, and incorporate lessons learned in the process of administering recent incentives.
- Revise the Public Improvement District Guidelines to clarify the City's position on the use of residential and commercial public improvement districts.
- Create contract templates to standardize documents for incentive agreements and better regulate critical elements of agreements.
- Explore Denton's participation in the Texas Commission on the Arts' Cultural Districts program and the Texas Film Commission's Film Friendly Certified Community program.
- Implement a business retention and expansion program, which is a systematic effort focused on supporting existing businesses, helping them meet their goals, and retaining them in Denton.

# TRANSPORTATION

The Transportation Department oversees the Denton Enterprise Airport, active transportation, and regional mobility projects in coordination with the North Central Texas Council of Governments (NCTCOG) and the Texas Department of Transportation (TxDOT). The goals of the Department include providing safe and convenient transportation options, increasing mobility in and around Denton, and continuing to offer premier general aviation services.

## TOP ACCOMPLISHMENTS

- Coordinated with TxDOT Aviation to secure a **\$5.9 million grant** for the funding of the West Parallel Runway Project, adding increased safety to Denton Enterprise Airport operations.
- Updated the Airport development process to ensure timely review of proposals and issuance of lease agreements.
- Completed a financial audit of all Airport land lease agreements to ensure accurate lease rates are being collected.
- Received approval for a **\$953,000 grant** through NCTCOG and TxDOT for the Sycamore and Welch Transportation Set-Aside Project.
- Received approval for a **\$296,461 grant** through NCTCOG and TxDOT for the Safe Routes to School Program as part of the Transportation Set-Aside Program.
- Received a grant commitment of **\$757,912** from NCTCOG and TxDOT for the US 380 Sidepath Project, allowing the City to construct a 10-foot-wide sidepath from Mayhill Road to the Greenbelt Trail along US 380.
- Secured a funding commitment of more than **\$14 million** to add a bridge over the A-train rail, part of the second phase of the Mayhill Road Improvement Project.
- Secured funding and construction commitment for the enhancement of the Mayhill/I-35E intersection in order to reduce congestion at one of the City's busiest intersections.



THERE WERE APPROXIMATELY **130,000 TAKEOFFS AND LANDINGS** AT THE AIRPORT IN 2017. THIS LEVEL OF OPERATION RANKS THE DENTON ENTERPRISE AIRPORT AS ONE OF THE **TOP 10 BUSIEST AIRPORTS** IN THE STATE OF TEXAS

## SERVING YOU BETTER

- Reorganized the Airport Division, reducing expenditures by **\$282,000**, eliminating one full-time position, prioritizing or removing capital projects, and moving the Airport closer to financial self-sufficiency.
- Revised the site location for the proposed Quebec Restroom project at the Airport to use an existing structure, reducing the construction budget by up to 50 percent.
- Revised Airport administrative financial procedures to improve oversight of expenditures and enhance financial tracking.
- Enhanced delivery of Bike and Pedestrian infrastructure through improved interdepartmental coordination and communication between Transportation and Capital Projects, Engineering, and Streets.

## LOOKING AHEAD

- Begin construction of the West Parallel Runway, enhancing airport safety by allowing the separation of aircraft types (prop. vs. jet), and providing a secondary runway for use when the primary runway is unavailable due to maintenance.
- Re-organize Airport staff to focus on additional safety and security needs relating to the second runway, allowing for quicker responses to safety and security issues and reducing the City's risk exposure.
- Update the Airport Business Plan by conducting a rates and fees appraisal and legal lease compliance review in an effort to explore additional revenue opportunities to assist in the effort to achieve airport financial self-sufficiency.
- Improve airfield safety by developing an airfield lighting and signage enhancement program, utilizing a TxDOT 50/50 grant to leverage local dollars and replace all outdated airfield lighting and signage.
- Establish and maintain positive communication plans for the I-35E Phase 1B project and the US 377 project.
- Implement railroad Quiet Zones at Hickory, McKinney, Sycamore, and Prairie Streets.



# FIRE

Since 1874, the **Denton Fire Department** has provided first-responder support to the greater Denton community. The Department is responsible for fire suppression, fire prevention and education, emergency medical services, and disaster preparedness.

## TOP ACCOMPLISHMENTS

- Improved the Insurance Services Office rating from three to two, resulting in lower insurance premiums for businesses and residents.
- Formed a partnership with Medical City Denton to lease a temporary site for a Medical Unit, expanding service in southeast Denton.
- Led a multi-department team to evaluate and enhance 911 call processing technology.
- Completed the rebuild of Fire Station 2.
- Partnered to complete a legacy art project, providing the 9/11 Memorial at Central Fire Station.
- Purchased land at Colorado Boulevard and Brinker Road for a future fire station.



LAST YEAR, THE FIRE DEPARTMENT RESPONDED TO **14,335 EMERGENCY CALLS**, 68 PERCENT OF THE CALLS WERE RELATED TO EMERGENCY MEDICAL SERVICES

## SERVING YOU BETTER

- Introduced a station alert system to enhance call processing and response times, with the new system receiving requests from the computer-aided dispatch system, and transmitting information to fire stations with a computerized voice notification and visual display boards.
- Introduced a Power-LOAD system for all Medical Units, reducing the risk of injury to firefighters in the field.
- Established a 911 Public Safety Governance Board, providing oversight for the Communications Division.

**THE FIRE DEPARTMENT WAS AWARDED A  
\$1.3 MILLION SAFER GRANT, PROVIDING FUNDING  
FOR SIX NEW FIREFIGHTER POSITIONS**

## LOOKING AHEAD

- Select and implement a new public safety computer aided dispatch and records management system.
- Add a new Fire Drill Tower facility to provide a platform for regional training and enhance a future partnership with Denton Independent School District for fire service recruiting.
- Expand the reach of the outdoor emergency warning system from 16 to 19 sirens, with the new sirens to be located in the Billy Ryan High School area, the C.H. Collins Stadium area, and the Pecan Creek Elementary area.
- Complete the rebuild of Fire Station 4 in northeast Denton as part of the 2014 bond program.
- Select and implement a new emergency medical services billing service along with a new electronic patient care reporting system.
- Place an additional Medic Unit at Fire Station 4.



# POLICE

The Denton Police Department has a long-standing tradition of working with citizens to make our neighborhoods safe. DPD has been on the forefront of creating partnerships, solving community concerns, and being involved in non-traditional policing roles. DPD is committed to forming partnerships with the mutual goals of resolving problems, reducing fear, preserving the peace, and enforcing the law.

**69,846 CITIZEN-INITIATED CALLS  
CAME IN REQUESTING POLICE SERVICE**

## TOP ACCOMPLISHMENTS

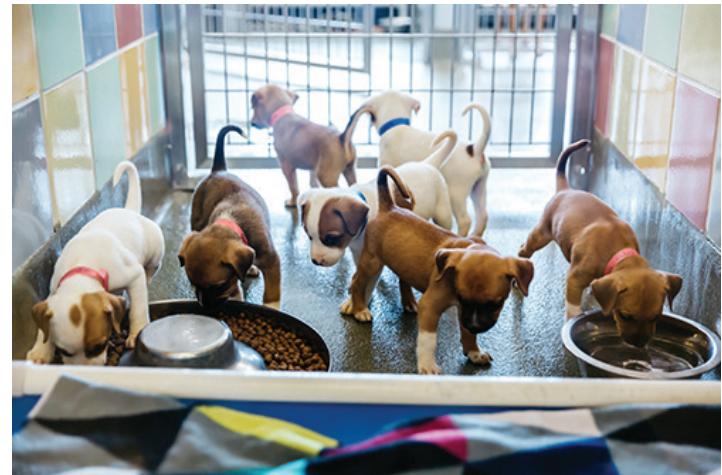
- Solved several high-profile crimes through the Criminal Investigation Division, including the arrest of a serial rapist, the arrest of a serial robbery suspect, and the arrest of several suspects involved in a series of robberies targeting pizza delivery drivers.
- Continued to offer the Basic and Advanced Rape Aggression Defense (RAD) Program, an empowering and proactive self-defense course offered to women throughout the community, and offered a new course designed for senior women through the Denton Senior Center.
- Hosted more than 400 attendees for Midnight Hoops, a community outreach program that includes a basketball tournament, job fair, health fair, and a scholarship essay contest for graduating seniors.
- Dedicated staff to work with representatives from Giving Hope, Inc., MHMR, and paramedics from Denton Fire Department in forming the Homeless Outreach Team, and served as liaisons with homeless individuals to help provide access to medical assistance, housing, mental illness treatment, and vaccinations for pets living in homeless camps.



**THE LINDA MCNATT ANIMAL CARE AND  
ADOPTION CENTER FOUND NEW HOMES  
FOR 3,156 DOGS AND CATS**

## SERVING YOU BETTER

- Continued shifting crime lab/forensics tasks to highly-trained civilian specialists, resulting in a higher quality of work at a reduced personnel cost.
- Hired a trained and experienced civilian crime analyst, shifting responsibilities for crime analysis and allowing the supervisors to spend significantly more time working on problem solving using data collected by the civilian expert.
- Expanded the use of body camera video recording to enhance the quality of reporting and case preparation, providing greater transparency into police actions, and fostering better relationships and higher trust with community members.
- Expanded the use of the Public Safety Training Center by hosting high quality training programs in Denton, including hosting advanced training classes, as well as two Basic Police Officer academy classes each year, significantly reducing training costs.
- Completed renovation of the police lobby, allowing for the combination of the front duty desk and the Department's Records section into a single working space.
- Reorganized supervisor roles within the Communication Center, adding capacity for the creation of an in-house training function specifically for communications officers and reducing training time from a nine- to 12-month process down to six to eight months.



## LOOKING AHEAD

- Complete a new staff study, focusing on patrol and communications staffing levels to ensure staffing meets the needs of the Department and the community.
- Complete Department strategic plan, which will be a comprehensive look at the five year operational plan, including a SWOT analysis of each functional work division.
- Implement a reorganization plan designed to enhance service delivery to the public and realign work groups to place emphasis on customer service, problem solving, and quality control.
- Complete remodel of Communications Center and CIB areas to significantly enlarge the working space for the Center employees, and renovate and expand the work space for the investigators, including enhancements to interview rooms and meeting spaces.
- Complete the improvements of the shooting range, including upgrading the exterior fencing and adding an entry gate.
- Upgrade the CAD/RMS system software, which serves both Police and Fire dispatch, to facilitate better customer service to our citizens.

# PARKS & RECREATION

The Parks and Recreation Department offers a variety of fun and accessible experiences to people of all ages and abilities. The Department is responsible for the City's park system, numerous trails, three general use recreation centers, the Natatorium, Denton Civic Center, and the Denton Senior Center. The Department also manages youth and adult sports leagues, multiple childcare activities and youth camps, and facility rentals.

## TOP ACCOMPLISHMENTS

- Completed installation of a new **13,308-square-foot wave pool** at Water Works Park, increasing park capacity by over 800 and increasing revenues by **26 percent**.
- Improved multiple park facilities, including the construction of a new sprayground at Carl Gene Young Sr. Park and replacing the playground at Evers Park.
- Installed three new public art pieces: the 9/11 Memorial at Central Fire Station, the Surls sculpture at the Civic Center, and the decorative medallions at I-35E and North Texas Boulevard.
- Completed the installation of a multipurpose field and covered pavilion at Fred Moore Park.
- Renovated North Lakes softball infields for better rain absorption, improving the fields' playability by reducing the turnaround time after inclement weather.
- Received Texas Recreation and Park Society Regional Lone Star Programming Award for Junior Master Naturalist and Gardner Camp.
- Added two miles of trails with the Northwest Trail Extension Project.



THE AFTER SCHOOL ACTION SITE PROGRAM  
HAS **111 PARTICIPANTS** AND PROVIDES  
TRANSPORTATION FROM **15 DISD SCHOOLS**

## SERVING YOU BETTER

- Implemented a new recreation software, CivicRec, allowing customers to easily access Parks and Rec services online, such as registering for programs and booking facilities.
- Installed new LED light fixtures in the Natatorium and Water Works Park parking lots to reduce energy costs.
- Installed remote cameras at Wiggly Field in Lake Forest Park to improve security.
- Partnered with a local nonprofit to provide the Summer Food Program at **a savings of \$17,283** in staff time.
- Restructured the field allocation formula for sports associations based on program enrollment to improve management of field use and meet the growing demand for field rentals.
- Leveraged a change in law allowing Parks and Rec to apply for Hotel Occupancy Tax grant funding and received \$20,610 for field improvements at North Lakes Softball.
- Partnered with AmeriCorps Summer Vista Program to supplement the number of camp counselors in the summer camp program, improving the ratio of camp counselors to the number of children.
- Hosted a Summer Seasonal Hiring Day with 82 interviews conducted in four hours, improving the timeliness and efficiency of summer program hiring.



## LOOKING AHEAD

- Perform an assessment of the Aquatic Center's operations, including completing an analysis and inventory of the current aquatics facilities' operational and financial models and determining current and anticipated demand for aquatic facilities and programming.
- Begin construction of the Vela Athletic Complex, a part of the 2014 Bond Program.
- Continue to update new facilities to provide better services, including renovating the American Legion Hall, and beginning the design process for the new North Lakes Park Tennis Center.
- Open a **1,425-square-foot** full service concession stand at Water Works Park, expanding the menu selection and enhancing customer service.
- Continue the playground replacement initiative by adding new playgrounds at Denia Park, Milam Park, and Fred Moore Park.
- Host the Texas Amateur Athletic Federation State Youth Basketball Tournament.
- Update the Parks, Recreation, and Trail System Master Plan.

# LIBRARY

The Denton Public Library (DPL) builds community by promoting lifelong learning, encouraging human connections, and sharing resources. DPL strives to fulfill its role as a vital community resource by providing safe and welcoming places to meet, work, and learn; and by offering a current collection of materials in both electronic and traditional forms. DPL has three branches, Emily Fowler Central Library, South Branch Library, and North Branch Library.

## TOP ACCOMPLISHMENTS

- Hosted the 2017 Summer Reading Challenge in which the Denton community read over 2 million minutes, exceeding the goal by 1 million minutes.
- Upgraded the Library webpage and online catalog interface, making it easier to check your account, discover new materials, find reading recommendations, and register for classes and events.
- Distributed over 1,200 solar eclipse viewing glasses and hosted over 750 people at Library programs about the solar eclipse, including watch parties at North and South Branch Libraries.
- Completed the annual inventory of all **280,650 library collection items** to ensure that items are accounted for, in the correct location, and display the correct status and location in the library online catalog.
- Hosted the 2017 ELEVATE: Conference Celebrating Women in Business where 125 attendees learned business plan development, marketing, and business economic skills; networked; and shared stories about how they navigate the business environment.
- Expanded StoryTime programming, including hosting Sensory StoryTimes, Bring-a-Blanket StoryTime, and Spanish StoryTime for Library visitors.

**1,183,208**

**LIBRARY ITEMS**

**WERE CHECKED OUT  
LAST YEAR. THAT  
AVERAGES TO  
ALMOST NINE ITEMS  
CHECKED OUT TO  
EVERY RESIDENT**

**LIBRARY STAFF RESPONDED TO 160,157 REFERENCE  
AND TECHNOLOGY ASSISTANCE REQUESTS**

## SERVING YOU BETTER

- Received **\$20,246** from the Texas State Library and Archives Commission's FY2017 ILL Lending Reimbursement Program to reimburse a portion of library staffing costs to provide Interlibrary Loan Services (ILL).
- Received **two \$1,000 grants** from the University of North Texas Portal to Texas History to digitize 320 items such as photographs, documents, Denton Doings community newspaper, and two books published in the early 1900's by local organizations.
- Received new books valued at \$11,000 for the 2017 Summer Reading Challenge from the Friends of the Denton Public Libraries organization to promote literacy and provided those books as prizes to Summer Reading Challenge participants who read at least five hours during the program.
- Renegotiated renewal costs for the online catalog enhancement service to reduce the proposed cost by \$1,750.
- Implemented CollectionHQ, a collection evaluation service to analyze and evaluate the age, currency, and popularity of the library collection, funded by canceling an under-performing reference product and reallocating those funds to CollectionHQ.

## LOOKING AHEAD

- Launch The Legacy Lab at Emily Fowler Central Library to allow customers to digitize photographs, slides, VHS tapes, and film to save family and local history.
- Update the youth services area at Emily Fowler Central Library and North Branch Library, featuring family-friendly furniture, early literacy play areas, and welcoming layouts to encourage caregiver and child interactions.
- Launch an online registration and tracking system for reading programs, including the 2018 Summer Reading Challenge.
- Move more services online, including an online library card sign-up process and an online donations portal.
- Launch a library-wide program and event planning process to increase diversity in library programs and events, utilize staff expertise and experience, and involve more staff in library programs, classes, and events.

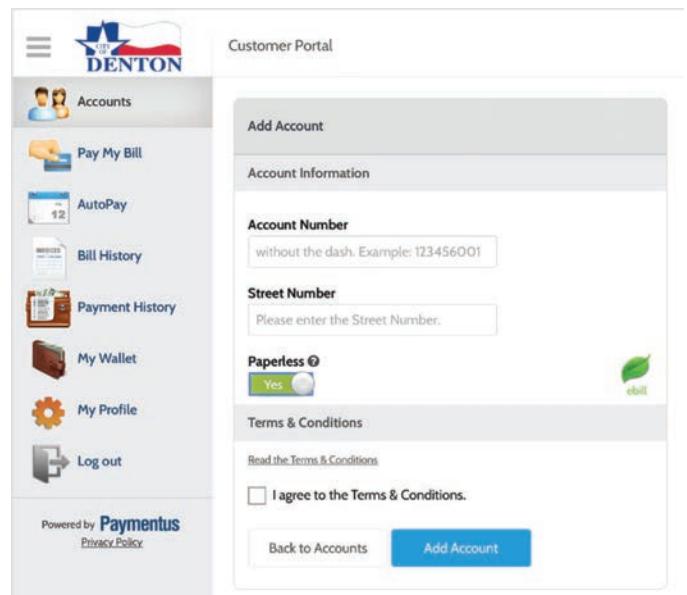


# FINANCE

The Finance Department is comprised of the Accounting, Budget, Treasury, and Finance Administration Divisions, and the Customer Service and Municipal Court operations. The Department is responsible for a variety of important financial functions, including producing the City's annual budget, CAFR, and other financial reports. Customer Service provides assistance for all of the City's utility functions, including signing up new utility customers and managing monthly billing, and overseeing the Municipal Court operations.

## TOP ACCOMPLISHMENTS

- Implemented "chip and pin" credit card acceptance, providing extra security for financial transactions.
- Completed the new debt report to maintain compliance with state law, and published the report on the City's website, increasing financial transparency.
- Streamlined the utility reconnect process, resulting in reduced turnaround time in restoring customer utilities, and expanded responsibilities to include additional customer calls, creating a more seamless experience for customers.
- Created new dockets in the Municipal Court to provide defendants with additional payment options and opportunities, including extended payment plans and community service.
- Received multiple awards for outstanding service, including the Distinguished Budget Presentation (31 consecutive years) and the Certificate of Achievement in Excellence in Financial Reporting (33 consecutive years).
- Received recognition from the National Coalition for At-Risk Children and Youth as a model court program and from the International Council for Children and Youth as an international model program, both for 17 consecutive years.



LAUNCHED A NEW ONLINE PAYMENT PORTAL  
TO ENHANCE CUSTOMER EXPERIENCE AND PROVIDE  
MORE OPTIONS. SINCE AUGUST 2017, APPROXIMATELY  
**19,000 UTILITY CUSTOMERS HAVE REGISTERED**

## SERVING YOU BETTER

- Implemented multiple reductions in printing, including eliminating paper checks for employees and discontinuing in-house printing of W-2s, saving staff time and reducing supply costs.
- Improved the Capital Projects reporting process in order to facilitate project delivery, including holding monthly meetings with city management to review status of projects, identify challenges, and develop strategies to complete projects.
- Identified funding solutions to improve parking lots at various City facilities, improve traffic mobility at various intersections, and improve lighting and sidewalks in the downtown area.
- Implemented the Automation Platform which allowed Customer Service to automate a number of manual processes in the cash/credit and collections areas, and resulting in an **annual cost savings of \$37,674** and reduction of 1,323 work hours.
- Implemented court policies that meet or exceed statutorily mandated procedural changes related to the warrant and collection process.
- Improved the warrant confirmation and release processes for defendants arrested by other area agencies, without requiring bail, by assigning the defendant a new court date upon release.

**INCREASED ELECTRONIC BILLING ADOPTION BY  
45.4 PERCENT (INCREASED FROM 8,155 CUSTOMERS  
TO 11,859), RESULTING IN REDUCED COSTS  
ASSOCIATED WITH PRINTING AND MAILING**

## LOOKING AHEAD

- Implement a number of business process improvements, such as awarding a contract and implementing a budget software solution to automate the annual budgeting process and completing implementation of automated timekeeping system for public safety personnel.
- Streamline the City-wide cash handling policy and training for employees, to ensure financial resources are managed in a prudent manner.
- Complete the renovation of the Customer Service lobby to better serve customers, while providing enhanced safety and security for staff.
- Implement the Prepaid Billing Program that gives customers the ability to "Pay as you go," allowing customers to avoid paying service deposits, delinquent fees, late fees, and overdue interest, while providing greater awareness and control of their electric bills.
- Continue to refine and improve Court forms and processes and, when possible, automate processes through software and technology to save staff time.

# SUSTAINABILITY

The City of Denton is committed to improving our quality of life and protecting our environment. **The Sustainability Department** is implementing strategies to work with the community to consciously use resources through a variety of programs.

## TOP ACCOMPLISHMENTS

- Increased the number of programs and participants in the Learn to Conserve and Sustainability education series.
- Completed the STAR Community Rating System (a national certification program for municipal sustainability) and earned a 3-STAR Community Rating for national leadership in sustainability out of a possible five stars.
- Planted 640 trees through the various programs that make up the Denton Tree Initiative, a campaign from Keep Denton Beautiful and the City of Denton to plant new trees on public and private land in Denton.
- Completed the City of Denton's Greenhouse Gas Inventory and implemented a program to complete the inventory on an annual basis.

**THE 2017 GREAT AMERICAN CLEANUP HAD  
2,106 VOLUNTEERS THAT CLEANED UP 8+ TONS OF  
LITTER AND 1,095 BAGS OF TRASH AND RECYCLING**

## SERVING YOU BETTER

- Consolidated the Recycling Education and Outreach Division with the Sustainability Department to enhance customer programs.
- Began developing a utility wide communication plan to improve public outreach.
- Tracked City facility energy and water to identify facilities with opportunities to implement cost effective efficiency upgrades.

## LOOKING AHEAD

- Complete update of the Sustainability Plan, incorporating the STAR rating elements into community goals.
- Launch a Green Business Program that will recognize businesses that are leading the way in sustainable practices and provide education to those that are just starting.
- Complete the Nature Explore Classroom and Trailhead facilities at Clear Creek Natural Heritage Center.
- Work with the City "Green Team" to help promote the goals of Denton's Sustainability Plan.
- Examine ways for KDB to better compete for beautification and environmental grants.



# ENVIRONMENTAL SERVICES

**Environmental Services** oversees the compliance of the City's drinking water and wastewater plants, landfill, and storm water alongside State and Federal environmental regulatory agencies. The Department monitors the water quality of our streams and lakes, administers the mosquito control program, manages the protection of habitats designated as environmentally sensitive areas, and promotes environmental education for our citizens.

## TOP ACCOMPLISHMENTS

- Launched an outreach campaign for residents to raise awareness for proper use and maintenance of septic sewer systems.
- Achieved the highest compliance score possible from the Texas Commission on Environmental Quality at the landfill for the fifth consecutive year.
- Completed drafting revisions of the Environmentally Sensitive Areas subchapter of the Denton Development Code to streamline their protection.
- Established new methods for analyzing phosphate in wastewater and added a new ion chromatograph in the municipal laboratory, improving analytical accuracy.
- Achieved the National Environmental Laboratory Accreditation Program certification for bacteriological testing for water samples.

## SERVING YOU BETTER

- Completed a comprehensive review of water quality sampling efforts to eliminate redundancies, resulting in **a savings of \$19,000**.
- Restructured fees for private waste haulers to reduce costs.
- Installed a permanent odor control vapor system at the landfill, reducing the number of odor complaints.
- Implemented electronic inspections forms for Stormwater Inspections, increasing staff efficiency.

COMPLETED APPROXIMATELY  
**3,100 CONSTRUCTION SITE INSPECTIONS IN 2017**

## LOOKING AHEAD

- Partner with the Solid Waste Department to provide educational tours at the ECO-W.E.R.C.S. facility and Pecan Creek Wastewater Reclamation Plant.
- Implement educational campaign for pollution prevention from dental facilities and work to ensure compliance with new EPA rules.
- Work with TCEQ on an amendment to the municipal solid waste permit and ensure the landfill meets all requirements for environmental monitoring and reporting.

# COMMUNITY IMPROVEMENT SERVICES ■

The City of Denton works with residents and businesses to preserve the health, beauty, safety, and property values of the community. To achieve this goal, **Community Improvement Services** (CIS) addresses property maintenance violations such as tall grass and weeds, trash and debris, junk vehicles, illegal outside storage, and dilapidated structures.

## TOP ACCOMPLISHMENTS

- Performed a major clean-up of the Denton railyard, enhancing the beauty of downtown.
- Created a detailed inventory of City-owned properties in order to develop a plan to address unmaintained properties.
- Worked with Union Pacific Railroad to address graffiti abatement and mural painting on the Dallas Drive railroad bridge.
- Completed second year of the enhanced right-of-way maintenance program.

## SERVING YOU BETTER

- Updated, standardized, and reformatted departmental templates to increase content accuracy; expedite the creation, issuance, and filing processes; and improve understanding.
- Created a callback option for online complaints, allowing customers to be updated on case statuses.
- Reviewed current administrative fee structure for accuracy and validity.

**WORKED 11,940 VIOLATIONS AND OBTAINED AN  
88.86 PERCENT VOLUNTARY COMPLIANCE RATE**

**FACILITATED 460 EXTERIOR HOME REPAIRS,  
21 DANGEROUS BUILDING DEMOLITIONS, AND  
SEVEN DANGEROUS BUILDING RENOVATIONS**

**REMOVED 1,691 INCIDENCES OF GRAFFITI**

## LOOKING AHEAD

- Update the Denton Property Maintenance Code to address gaps and clarify language.

# CITY MANAGER'S OFFICE

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The City Manager's Office serves under the policy direction of the City Council and provides leadership and management over day-to-day operations to ensure residents and businesses receive exceptional City services. The City Secretary's Office supports the City Council and the City Manager by safeguarding the records management process, enhancing access to municipal records, and overseeing the election process.

## TOP ACCOMPLISHMENTS

- Launched four core values for the organization—Integrity, Fiscal Responsibility, Transparency, and Outstanding Customer Service—to guide all employees in service delivery.
- Advanced priorities of the City Council, including having a more transparent budget process, minimizing the tax levy and utility rate increases, advancing capital project planning and implementation, reforming the development process, increasing transparency, and improving customer service.
- Held quarterly work plan review meetings with department directors to increase accountability and review accomplishments, planned projects, timelines, and budgets.
- Standardized all agendas and minutes for City Council Committees and Boards and Commissions, and added City Council voting history and candidate statements to the City's website.

THE CITY SECRETARY'S OFFICE PROCESSED  
**1,064 OPEN RECORDS REQUESTS**

## SERVING YOU BETTER

- Restructured and reduced staffing, including reduction of two assistant city managers, the administrative services manager, and an executive assistant to generate **a savings of \$656,793.**

## LOOKING AHEAD

- Continue to support and manage the review and analysis of programs, projects, and service delivery models.
- Continue to seek outside resources and funding to accelerate projects.

# PUBLIC AFFAIRS & INTERGOVERNMENTAL RELATIONS

The Public Affairs and Intergovernmental Relations Department oversees city-wide communication efforts; maintains partnerships with our local, state, and federal elected officials; manages special projects and initiatives; and implements the City's strategic planning and performance management program. The Department includes both the Communications Office and Community Development Division.

## TOP ACCOMPLISHMENTS

- Launched the *Resident Update*, a bimonthly newsletter that delivers up-to-date information about City programs to 50,000+ readers.
- Launched two new citizen engagement programs—an annual State of the City event and the Citizen's Academy—both designed to help residents learn about their local government.
- Coordinated the annual Point-In-Time Homeless Count in order to reach out and assess the needs of persons experiencing homelessness.
- Leveraged CDBG, HOME, ESG, and other funds to assist low- and moderate-income people by providing safe and affordable housing and critical public improvements.
- Utilized emergency funding to prevent more than 90 families from losing their housing.

COMMUNITY DEVELOPMENT ASSISTED A  
TOTAL OF **18,911 PEOPLE** THROUGH A VARIETY  
OF PROGRAMS AND SERVICES

## SERVING YOU BETTER

- Centralized and consolidated communications-related staff positions to leverage efficiencies, improve coordination, and develop a unified approach in all City communications, marketing, and media relations.
- Conducted a citizen survey to gather resident feedback and determine areas for improvement.
- Streamlined reporting processes for grant recipients to improve reporting and monitoring.

## LOOKING AHEAD

- Improve communications and notifications on bond program implementation and construction activities.
- Implement an online citizen service request system.
- Enhance the City's performance management program, including the collection, analysis, and regular reporting on key metrics.
- Continue work on the North Texas Regional Housing Assessment to identify, evaluate, and address fair housing issues.

# PROCUREMENT & COMPLIANCE

The **Procurement and Compliance Department** includes the Purchasing, Distribution Center, and Compliance Divisions. Together, these areas manage the acquisition of commodities and services; the storage and distribution of applicable commodities; and the mitigation of risk through compliance with policies, procedures, and applicable regulations.

## TOP ACCOMPLISHMENTS

- Utilized Laserfiche system to post formal solicitation documents to the City's website, increasing transparency and competition to achieve the best value for the City.
- Created a repository of contracts available on the City's website to increase transparency for negotiated contracts.
- Presented continuous improvement principles at the Denton Small Business Workshop and encouraged vendors to register for solicitation notifications.
- Received the National Purchasing Institute Achievement of Excellence in Procurement Award
- Implemented an incentive policy for contracts to assist in expediting public works projects that significantly impact the local community or economy.

THE DISTRIBUTION CENTER HELPED PROCURE MATERIAL FOR **231 CONSTRUCTION PROJECTS AND INFRASTRUCTURE REPAIR TOTALING \$14M**

## SERVING YOU BETTER

- Reorganized the Distribution Center to include Denton Municipal Electric logistics staff, consolidating resources, creating efficiencies, and cross-training staff to better serve citizens and ratepayers.

## LOOKING AHEAD

- Implement a business process tool for the solicitation process to increase transparency and visibility of the purchasing process.
- Implement a contract management software to automate tracking and reporting of contract deliverables and expenditures.
- Implement commodity codes in financial procurement software, allowing staff to better understand spending practices.
- Produce ethics and compliance training for all City staff, focusing on the City's core values in everyday decision making and situations.

# HUMAN RESOURCES

The Human Resources Department is a partner that provides departments within the organization advice, support, and recommendations to effectively utilize and manage the City's human resources. The Department's strategic role is to provide an avenue by which managers can attract and retain quality employees.

## TOP ACCOMPLISHMENTS

- Revamped the staff training program, including the addition of more online training options and increased supervisor training requirements.
- Coordinated with Denton Police Department to conduct active shooter training for various work sites.
- Fully implemented the online Risk Management Information System, Learning Management System, and Performance Management System, to streamline processes, make information more accessible, and save staff time.
- Remained a resource for participants of the Leadership Excellence and Enhancement Program, a project-based professional development program for City staff.

**HUMAN RESOURCES HELD 136 TRAINING CLASSES  
FOR 1,902 PARTICIPANTS**

## SERVING YOU BETTER

- Developed online forms in an effort to improve efficiencies, eliminate redundancies, and save staff time.
- Hired a new Claims Administrator and reviewed the liability claims process.
- Undergoing a comprehensive policy review of all Human Resources and Risk Management policies, ensuring they are up to date, and making changes when needed.

## LOOKING AHEAD

- Work with Technology Services to explore Human Resources information solutions.
- Explore long-term solutions for the City's employee clinic, ensuring that the space meets our needs.
- Develop a strategic plan for the safety program to address challenges identified by department heads.

# TECHNOLOGY SERVICES

The Technology Services Department contributes to an efficient and productive City government by integrating people, processes, and technologies. Technology Services leverages state-of-the-art tools, methods, and strategic partnerships to provide solutions that deliver quality services to our community.

## TOP ACCOMPLISHMENTS

- Completed refresh of Cisco Network Phase II, enabling continued use of the network, which provides mission critical support pathways for all departments.
- Decommissioned 38 applications, including consolidating software with existing applications.
- Upgraded or replaced a number of software systems, including the DME customer dashboard, the Parks & Rec payment system, and the public-facing streetlight outage map.
- Worked with the Water, Wastewater, Streets, and Communications Office to create a public construction information portal and map.
- Completed an assessment to develop a digital roadmap to capture and explore initiatives that will create value for stakeholders.

## SERVING YOU BETTER

- Developed a centralized technology return on investment and business justification model.
- Reorganized staff to include GIS and DME communications teams to facilitate better communication, organizational efficiency, and cost savings.
- Established a work priority system on incidents and services requests based on impact and urgency.

LAST YEAR, THE CITY HAD **2,317,007,811**  
**THREATS BLOCKED ON THE FIREWALL**

## LOOKING AHEAD

- Evaluate the radio/communications operation to include a five-year plan, cost allocation methods, and fiber model.
- Upgrade the City's enterprise resource planning software to ensure availability of upgrades, software fixes, and access to support resources.
- Complete Phase III of the Cisco Network refresh to provide better collaborative network access, telecommunications, data communications, and computer performance.
- Install over 1,400 new computers at City facilities to maintain reliable operation and support by the manufacturer.

# LEGAL

The Legal Department serves as general counsel to the City of Denton and provides transactional, advisory, and litigation services in support of the City Council, City Boards, and City staff. The Department further approves all proposed ordinances before the City Council, drafts all proposed ordinances granting franchises, and inspects and reviews papers, documents, contracts, and other instruments in which the City may be interested.

## TOP ACCOMPLISHMENTS

- Successfully resolved lawsuits in favor of the City of Denton on claims against City departments, including handling many through an on-staff litigator.
- Awarded Municipal Law Certification by the Texas City Attorney's Association for both the City Attorney's Office and all of the individual City attorneys.

MUNICIPAL COURT PROSECUTORS ASSISTED IN  
PROSECUTING **24,919 CLASS "C"**  
**MISDEMEANOR TRAFFIC, STATE LAW, AND**  
**CITY ORDINANCE VIOLATIONS**

## SERVING YOU BETTER

- Worked with the City Manager's Office to develop a contract administration process to prioritize all contract requests made through the City Attorney's Office, reducing the average time to process requests.
- Worked with the Economic Development Department to create incentive agreement templates to ensure developers understand the City's requirements and expectations.
- Moved all real estate transactions in-house, resulting in cost savings.
- Assisted the Procurement and Compliance Department with updating purchasing contracts and strengthening provisions to better protect the City and expedite construction projects.
- Increased monitoring of projects referred to outside legal counsel, reducing legal expenditures.

## LOOKING AHEAD

- Work with the Technology Services Department to create an internal performance metric system to evaluate staffing levels and efficiency.
- Work with Communications staff to design and create a City Attorney's Office webpage to provide citizens information regarding the duties and responsibilities of the City Attorney's Office.

# MUNICIPAL JUDGE'S OFFICE

The Municipal Judge's Office performs all discretionary functions of an independent judiciary on behalf of the City of Denton. As required by law, the judge presides over all trials or hearings held in the Denton Municipal Court. Judicial functions include: jury trials, non-jury (bench) trials, pre-trials, bonds, summons, plea dockets, bond forfeiture hearings, "indigency" determinations, payment plans, compliance and default hearings, and juvenile pleas.

## TOP ACCOMPLISHMENTS

- Developed policies and procedures for warrant recall and appearance for any defendant voluntarily appearing before the Court to dispose of outstanding cases, without arrest or necessity of bond.
- Refined jail processes to streamline release of any defendants who have been arrested on Denton Municipal Court warrants within 24 hours after arrest.
- Streamlined forms and instructions and developed less intrusive extension applications for use by defendants requesting additional time to pay in conformity with changes in state law.
- Created additional "open dockets" for any defendant with business before the court, without appointment or requirement of bond, regardless of case status.
- Identified critical need requirements for courtroom improvements and technological solutions for evidence presentation and preservation.

## SERVING YOU BETTER

- Continued to analyze and refine court case management software processes to minimize possible duplications of effort.
- Defined Court practices and policies, eliminating surety and cash bond requirements in order to open access to defendants without financial resources and reduce unnecessary bond processing required of the Court Clerk's office.
- Increased judicial time allocations to increase judicial availability on all dockets while minimizing impact on judicial personnel budgeted funds.

## LOOKING AHEAD

- Explore any legal and technological impediments to an "online" or "virtual" court with the goal of developing a court system through which a defendant can appear and dispose of any pending case without physical appearance.
- Evaluate and revise jail processes, policies, and forms related to County and District Court level cases for defendants arrested by the Denton Police Department to alleviate unnecessary periods of detention and better evaluation of cases for bail considerations, conditions of bond, and release where appropriate.
- Interact with Denton County to improve mental health processes for chronic offenders and begin discussions regarding a pre-trial release program and nexus for mental health care.

# FLEET SERVICES

The Fleet Services Division is responsible for providing high quality, cost effective, preventive, and corrective maintenance on all City vehicles and equipment. The Division also provides an extensive preventive maintenance program to ensure dependability and safety while minimizing downtime.

## TOP ACCOMPLISHMENTS

- Adopted a green fleet policy and formed a committee to review vehicle replacements.
- Streamlined the vehicle disposal process, with Fleet Services staff now directly managing all vehicle and equipment disposals.
- Received the Clean Cities Silver Award for the use of clean vehicle technologies, and the reduction in petroleum use and emissions.
- Increased the number of alternative fueled vehicles to 284, or 37 percent of the City's on-road fleet.
- Received Government Fleet Magazine's Leading Fleet Award and Governing Magazine's "100 best Fleets" award for 2017, ranking 36<sup>th</sup> out of the top 100 fleets.

**IN 2017, FLEET SERVICES TURNED  
IN 1,275 TIRES AND 5,600 GALLONS OF  
USED OIL TO BE RECYCLED**

## SERVING YOU BETTER

- Completed electronic integration between the parts contractor's software and Fleet's FASTER Asset Management software, reducing duplicative data entry and improving reconciliation reporting.
- Established an interlocal agreement with the Texas Department of Public Safety for the maintenance and repair of their local vehicles, creating a revenue stream to help defer costs to City departments.
- Transitioned City fleet to the use of synthetic fluids allowing for extended oil drain intervals, reducing hazardous waste oil generation and disposal costs.

## LOOKING AHEAD

- Expand motor pool rental fleet to reduce underutilized vehicles and operating department expenses.
- Update the preventative maintenance program to extend vehicle life, increase residual value, and reduce downtime for unexpected repairs.

# FACILITIES MANAGEMENT

**Facilities Management** is responsible for the preventative maintenance and care of 49 buildings, vertical construction and renovations of all City-owned facilities, card access systems for 28 buildings, access ID cards for all employees, and janitorial services for 36 buildings. The Department also maintains construction contracts, which includes supervision of architects, consultants, and contractors.

## TOP ACCOMPLISHMENTS

- Completed construction of Fire Station 2, the splashpark at Carl Gene Young Sr. Park, and the wave pool at Water Works Park.
- Installed an emergency generator at the Service Center, allowing operations to continue during power outages.
- Completed remodels at City Hall East, including in Human Resources, Technology Services, Parks and Recreation, and Police Department areas.
- Renovated two buildings for use by Development Services, creating more customer-friendly service areas.

**FACILITIES MANAGEMENT CURRENTLY  
MAINTAINS 744,001 SQUARE FEET OF SPACE**

## SERVING YOU BETTER

- Examining a new work order system to better track requests for service and increase reporting capabilities.
- Examine stocking high use items through the Distribution Center to increase staff efficiency.

## LOOKING AHEAD

- Complete construction of Fire Station 4 and begin construction of Fire Station 3 and Vela Athletic Complex.
- Complete fencing at IOOF and Oakwood Cemeteries, construction of the Fire Training Tower and Classroom facility, and renovations at City Hall East.
- Establish a conceptual plan or design for the adaptive reuse of City Hall West.
- Complete the Civic Center parking lot replacement.

**THE DEPARTMENT COMPLETED  
14,565 WORK ORDERS IN 2017**

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# CITY OF DENTON STATE OF THE CITY | 2018



INTEGRITY | FISCAL RESPONSIBILITY | TRANSPARENCY | OUTSTANDING CUSTOMER SERVICE



**2017**

**A YEAR OF TRANSITION**



# Four Key Areas

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Personnel

Processes

Partnerships

Projects



# PERSONNEL

# **Personnel**

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**New City Manager: Todd Hileman**

**New City Attorney**

**New Internal Auditor**

**New Deputy City Manager position**

**Reduction in Assistant City Manager positions**

**New Assistant City Manager**

# **Personnel**

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**New City Manager: Todd Hileman**

**New City Attorney: Aaron Leal**

**New Internal Auditor**

**New Deputy City Manager position**

**Reduction in Assistant City Manager positions**

**New Assistant City Manager**

# **Personnel**

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**New City Manager: Todd Hileman**

**New City Attorney: Aaron Leal**

**New Internal Auditor: Umesh Dalal**

**New Deputy City Manager position**

**Reduction in Assistant City Manager positions**

**New Assistant City Manager**

# **Personnel**

---

**New City Manager: Todd Hileman**

**New City Attorney: Aaron Leal**

**New Internal Auditor: Umesh Dalal**

**New Deputy City Manager position: Bryan Langley**

**Reduction in Assistant City Manager positions**

**New Assistant City Manager: Mario Canizares**

# **Personnel**

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**Consolidated utilities under General Manager**

**New Capital Projects Department and Director**

**New Directors of DME and Solid Waste & Recycling**

**New Directors of Libraries, Development Services, & Finance**

**In Process: new Director of Parks & Rec and Fire Chief**

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# **Personnel**

---

**Formed new Procurement & Compliance Department**

**Formed new Public Affairs & Intergovernmental Relations Dept.**

**New Core Values**

# **Personnel**

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**Formed new Procurement & Compliance Department**

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**New Core Values**

# Personnel

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Formed new Procurement & Compliance Department

Formed new Public Affairs & Intergovernmental Relations Dept.

New Core Values

INTEGRITY

FISCAL RESPONSIBILITY

TRANSPARENCY

OUTSTANDING CUSTOMER  
SERVICE

# PROCESSES

# **Processes**

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**Listening and taking actions to respond to citizen concerns**

**Overhauled City budget process**

**Renewed focus on transparency & accountability**

**Improved Development Services operation**

**Strengthened focus on Capital Projects**

# **Processes**

---

**Listening and taking actions to respond to citizen concerns**

**Overhauled City budget process**

**Renewed focus on transparency & accountability**

**Improved Development Services operation**

**Strengthened focus on Capital Projects**

# Processes

---

## Overhauled City budget process

- Increased transparency of budget development
- Increased focus on cost containment strategies
- Decreased tax rate (almost 7%) without cutting services
- No utility rate increases
- Added 6 police officers and a crime analyst
- Funded 6 additional firefighters & put new medic in service

# **Processes**

---

**Listening and taking actions to respond to citizen concerns**

**Overhauled City budget process**

**Renewed focus on transparency & accountability**

**Improved Development Services operation**

**Strengthened focus on Capital Projects**

# Processes

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**Renewed focus on transparency & accountability**

- Reduced number of closed session meetings
- Expanded number of televised public meetings
- Expanded access to information on website, including posting public archives of **Informal Staff Reports & Friday Staff Reports**

# **Processes**

---

**Listening and taking actions to respond to citizen concerns**

**Overhauled City budget process**

**Renewed focus on transparency & accountability**

**Improved Development Services operation**

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# **Processes**

---

**Listening and taking actions to respond to citizen concerns**

**Overhauled City budget process**

**Renewed focus on transparency & accountability**

**Improved Development Services operation**

**Strengthened focus on Capital Projects**

# PROJECTS

# Projects

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Focus on providing exceptional customer service

Denton Energy Center and renewable energy

Traffic & mobility improvements

Terminating projects that don't make sense

Celebrating projects that do

# Projects

---

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Focus on providing exceptional customer service

Denton Energy Center and renewable energy

Traffic & mobility improvements

Terminating projects that don't make sense

Celebrating projects that do

# Projects

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## Traffic & Mobility Improvements

-35Express project completed

-US 380/University Drive

-Major capital projects

- Reconstructed 42 bond funded street segments (13.7 mi)
- Conducted maintenance on 57 street segments (18.3 mi)

-Traffic signal replacements:

-Oak & Locust Streets

-Western Boulevard & Cindy Lane

-Better coordination with our partners

# Projects

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Focus on providing exceptional customer service

Denton Energy Center and renewable energy

Traffic & mobility improvements

Re-examining projects that don't make sense

Celebrating projects that do

# **Projects**

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## **Re-examined Projects:**

- Landfill mining
- CNG project

## **Completed Projects:**

- Fire Station No. 2
- Wave pool at Water Works Park
- Splash park at Carl Gene Young, Sr. Park
- Skate park
- Athletic field at Fred Moore Park

# PARTNERSHIPS

# **Partnerships**

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**Economic Development**

**Strategic Initiatives**

**Community Partners**

# **Partnerships**

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## **Economic Development**

- Open for business
- Rayzor Ranch development
- New Embassy Suites by Hilton Denton Convention Center
- Business retention and expansions
- Peterbilt and Tetrapak

# Partnerships

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Economic Development

Strategic Initiatives

Community Partners

# **Partnerships**

---

## **Strategic Initiatives**

- Denton County Homeless Coalition**
- Monsignor King Outreach Center**
- Emergency Services Grant funding restored**

# Partnerships

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Economic Development

Strategic Initiatives

Community Partners: NCTC, TWU, UNT, DISD, Chamber of Commerce & CVB

# LOOKING AHEAD

# 2018

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Continued commitment to core values

Development of an ethics ordinance

Traffic & mobility improvements

Major capital projects

# 2018

---

Continued commitment to core values

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---

Continued commitment to core values

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Major capital projects

# 2018

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## Traffic & mobility improvements

### -I-35E Phase 1B

- Increased main lane capacity and intersection enhancements
- Est. completion: early 2019

### -U.S. 377/Fort Worth Drive

- \$29M; est. start Fall 2018

### -FM 2181/Teasley Lane

- \$37.6M; est. completion early 2020

### -FM 2499/State School Road

- \$35M; est. completion early 2018

### -Total TxDOT investment: \$128 million

### -Enhanced signage, lighting, and sidewalks around downtown

### -Cedar Street parking lot project

# 2018

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Continued commitment to core values

Development of an ethics ordinance

Traffic & mobility improvements

Major capital projects

# 2018

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## **Major capital projects:**

### **-Mayhill Road**

-\$57.2M; est. completion 2020

### **-Bonnie Brae Street**

-\$64M; est. completion 2021

### **-Hickory Street**

-\$4.1M; est. completion 2019

### **-Intersection Improvements:**

-Loop 288 and Colorado Blvd.; Country Club and Hickory Creek Rd.; Dallas Dr. & Teasley Ln.; Bell Ave. & McKinney St.; Carroll Blvd. & Sherman Dr.

### **-Denton Energy Center**

# Questions?

Thanks for joining us!