

## City Council Work Session Handouts

May 23, 2016

- I. Review and Discuss Options for 2016 Aquatics Offerings
- II. Review and Discuss Extending the Juvenile Curfew Ordinance
- III. Review and Discuss the 2016 Edward Byrne Justice Assistance Grant (JAG)
- IV. Review and Discuss the Collin Central Appraisal District and Dallas Central Appraisal District Preliminary 2016-2017 Tax Roll



# Aquatic Operations Update

City of Richardson  
Parks & Recreation Department



# Overview

- Sharing seasonal operations and needs
- Recruitment efforts
- Current status
- New strategies



# Background

- New hiring trend among young workforce
  - Limited availability
  - More commitments and time demands
  - Struggle on a nation-wide level
- Change of dynamics for priorities
  - Academic
  - Extracurricular
  - Community Volunteering
  - College Readiness
- Shift in aquatic workforce
- More employment opportunities



# Aquatic Operations

- Heights Aquatic Center opens May 28 thru Labor Day
- Neighborhood Pools open June 4 thru August 14
- June 6 starts swim lessons at 5 pools morning and evening hours
- 90 Lifeguard positions needed
- 21 Water Safety Instructors needed
- 5 Cashiers needed
- Hire ages 15 and up



# Recruitment Efforts

- Contacted RISD Athletic Directors, Swim Coaches, Counselors, Career and Technology Coordinators and Superintendent of Operations
- Contacted 5 larger private schools in Richardson and surrounding area
- Contacted larger Richardson Churches and Synagogues youth and college staff
- Offered a referral incentive to staff
- Ads and posts on various Facebook and Nextdoor Neighbor
- Emailed HOA leaders
- Ads through local colleges, Richardson Today, COR Newsletter and local recreational facilities
- Reached out to surrounding cities and Aquatic Management companies
- Offering incentive pay and certification reimbursements
- Modified positions to open availability



# Current Status

- Hiring needs – not on target, continuing recruitment and hiring
- Shortages in Lifeguard and Water Safety Instructor positions
- Surrounding cities and aquatic management groups all struggling with hiring staff
- Various locations creating or implementing adaptive seasonal plans



# 2016 Strategies

- Modifying operating dates – currently all neighborhood pools are closed 1 day per week; adjust to two days per week avoiding Saturday and back to back closures
- Adjusting closing dates –closing Cottonwood and Terrace August 1, Greenville and Canyon Creek close August 14
- Starting August 15, Height's operational hours will be 1pm to 8pm
- Adjusting Class Schedules – configuring to available instructors



# Next Steps

## Communication Plan

- Media release
- Social Media posts and ads through various city channels
- E-newsletter through Richardson Today and Richardson HOA
- Print advertisement of hours through local paper and flyers
- Direct contact for class participants
- Offer assistance on alternative options
- Seasonal Analysis to develop strategic plan for future seasons





# Juvenile Curfew Ordinance Review

City Council Meeting

May 23, 2016

City of Richardson  
Police Department



# Curfew Enforcement Facts

- Adopted in July 1994
- Three Year renewal required by State law
- Minor means any person under seventeen (17) years of age
- Curfew Hours
  - 11:00 p.m. – 6:00 a.m.                      Sunday thru Thursday
  - 12:01 a.m. – 6:00 a.m.                      Saturday and Sunday
- Protects juveniles from being victims of crime
- Discourages criminal activity among juveniles
- Additional investigative tool for patrol officers



# Juvenile Arrest Summary

*May thru April*

2010 – 2013	2013-2016	% Change
800	664	-17%



# Curfew Enforcement

- 05/29/13 - 05/04/16
- Total citations issued for curfew violation – 177
- Total arrests – 17
- Total warnings - 3



# Council Action Requested

- Council review
  - Every three (3) years
- Public hearing
- Council approval of Ordinance





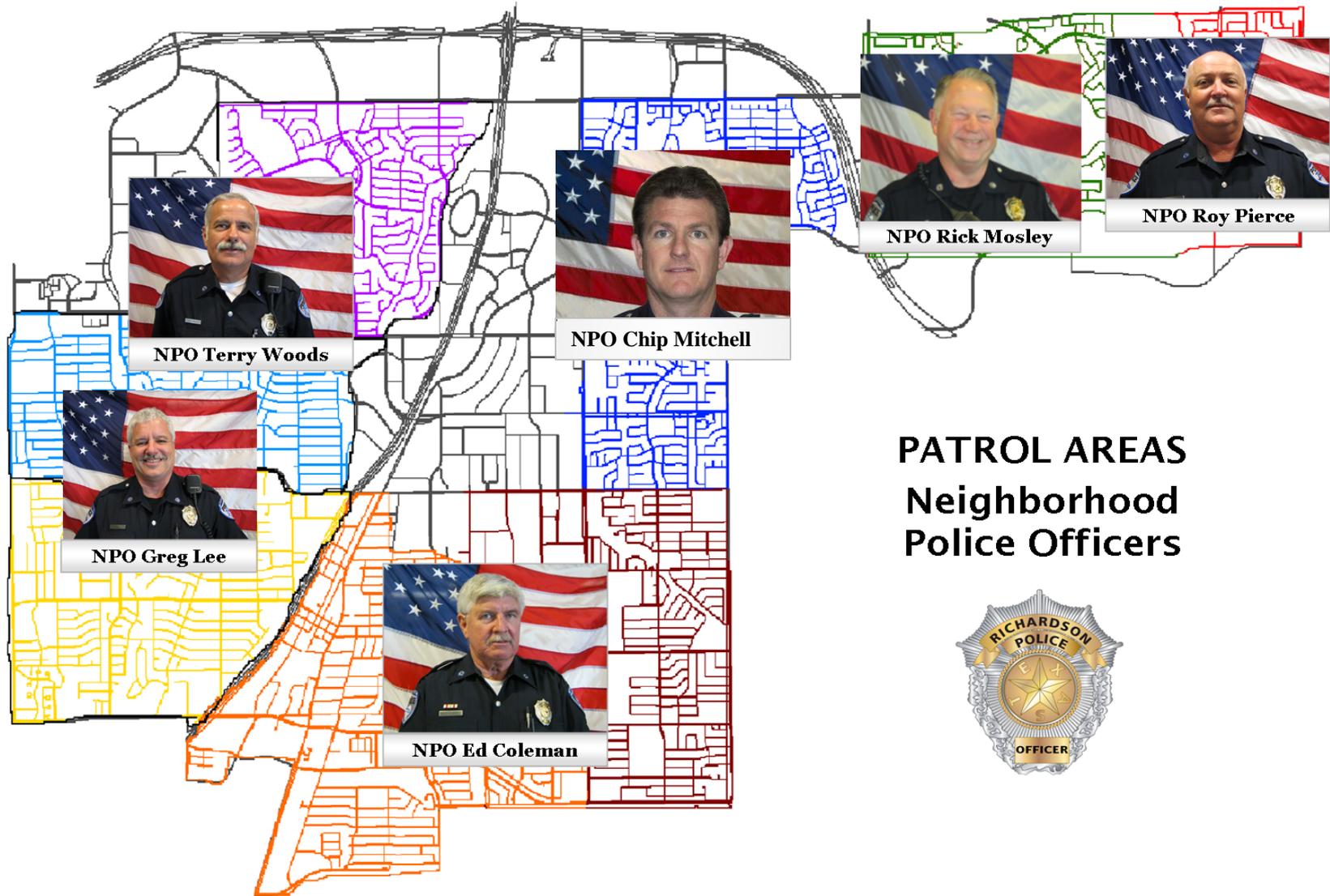
# Edward Byrne Memorial Justice Assistance Grant Neighborhood Police Officers

City Council Meeting

May 23, 2016

City of Richardson  
Police Department





**NPO Terry Woods**



**NPO Chip Mitchell**



**NPO Rick Mosley**



**NPO Roy Pierce**



**NPO Greg Lee**



**NPO Ed Coleman**

## PATROL AREAS Neighborhood Police Officers



# Neighborhood Police Officer Successes

- Strong presence in our neighborhoods
- Addressing quality of life issues
- Quicker response to problem solving
- Continued partnering with service providers throughout the City
- Assist in the detection of crime and arrest of offenders
- Average years of experience – 25+ years



# Justice Assistance Grants

## What Are They?

- Federal non-competitive grants to local law enforcement agencies
- Administered by the Bureau of Justice Assistance
- Local allocations based on population and crime
- Funds are distributed locally through the City of Dallas
- Local administrator receives 7% of funds to offset costs
- Dallas County receives 30% of funds



# JAG History

- FY 2016-2017 will be the eighth year we have received JAG funding for our NPO initiative.
- JAG funding awarded in FY 2015-2016 was \$7,657.71



# JAG Grant Allocation

## Neighborhood Police Officers

**FY 2016-2017**

JAG Total Awarded - \$8,328.89

Non-competitive local allocation



Police Department

# Next Steps for Project

- 30-day Governing Body Review
- Public Comment Opportunity
- City Council Resolution – June 27th
- Await Official Award



# Executive Summary

## Preliminary 2016-2017 Tax Roll

### May 16, 2016

#### Background:

- The City of Richardson is served by two county appraisal districts providing their respective portions of the city's appraisal information. The Dallas Central Appraisal District (DCAD) represents approximately 62% of the value and the Central Appraisal District of Collin County (CCAD) represents approximately 38%.
- The City recently received the 2016 DCAD and CCAD preliminary tax rolls and is now able to summarize a total preliminary evaluation.
- These values represent the values as of this past January 1, 2016 – the benchmark status date for this annual effort.
- The preliminary rolls are presented differently for each of the appraisal districts.
  - DCAD - provides the value that is in their system as of May 16, 2016. This value then changes throughout the summer as the appraisal review board hears protests and as late renderings are received for business personal property, etc.
  - CCAD - provides a forecasted estimated value of what they believe the value will be on the July 25<sup>th</sup> certification date.

#### Preliminary Value Analysis:

- When we combine the information for both appraisal districts, the following first summaries are provided:

	<b>2016</b>		<b>2015</b>		<b>DIFFERENCE</b>	<b>PERCENT</b>
	<b>PRELIMINARY</b>		<b>CERTIFIED FINAL</b>			
CCAD	\$ 5,300,000,000	\$	4,672,143,113	\$	627,856,887	13.44%
DCAD	\$ 8,722,625,983	\$	7,575,894,179	\$	1,146,731,804	15.14%
	<b>\$ 14,022,625,983</b>	<b>\$</b>	<b>12,248,037,292</b>	<b>\$</b>	<b>1,774,588,691</b>	<b>14.49%</b>

- With the expected property owner's review, and opportunity to protest their appraisal to the Review Boards, reduced values from these preliminary values are expected. For the current year, the following was experienced:

	<b>2015</b>		<b>2015</b>		<b>DIFFERENCE</b>	<b>PERCENT</b>
	<b>PRELIMINARY</b>		<b>CERTIFIED FINAL</b>			
CCAD	\$ 4,500,000,000	\$	4,672,143,113	\$	172,143,113	3.83%
DCAD	\$ 7,792,576,994	\$	7,575,894,179	\$	(216,682,815)	-2.78%
	<b>\$ 12,292,576,994</b>	<b>\$</b>	<b>12,248,037,292</b>	<b>\$</b>	<b>(44,539,702)</b>	<b>-0.36%</b>

- The City will review periodic updates to these preliminary values from DCAD and CCAD as reviews occur over the next two months.

- Using a 5 year history of these adjustments, the following is a **very informal** forecast of what an average of the 5 years of bi-weekly adjustments **may** produce as a final 2016 Certified roll:

**Preliminary to Certified Forecast: Five-year Adjustment history method**

2016 EVR DATE	2016 TAXABLE VALUE	2016 Gain/Loss Estimate (5-yr average)
4/29	\$ 5,300,000,000	
5/16	8,722,625,983	
	<hr/> 14,022,625,983	
<b>2</b>	<b>5,300,000,000</b>	
	<b>8,742,883,284</b>	
	<hr/> <b>14,042,883,284</b>	<hr/> <b>20,257,301</b>
<b>3</b>	<b>5,300,000,000</b>	
	<b>8,696,211,570</b>	
	<hr/> <b>13,996,211,570</b>	<hr/> <b>(46,671,714)</b>
<b>4</b>	<b>5,300,000,000</b>	
	<b>8,637,252,899</b>	
	<hr/> <b>13,937,252,899</b>	<hr/> <b>(58,958,671)</b>
<b>5</b>	<b>5,300,000,000</b>	
	<b>8,501,332,864</b>	
	<hr/> <b>13,801,332,864</b>	<hr/> <b>(135,920,035)</b>
Certified Estimate	5,300,000,000	--
Certified Estimate	<b>8,453,966,124</b>	<b>(47,366,741)</b>
	<hr/> <b>\$ 13,753,966,124</b>	<hr/> <b>(47,366,741)</b>
	<b>\$ 13,753,966,124</b>	<b>(268,659,859)</b>
<b>12.3% Change from 2015 Cert. Val.</b>		
<b>-1.9% Change from 2016 Prelim. Val.</b>		

*(Estimates are in bold)*

- This 12.3% increase from last year's certified roll would represent the sixth increase in the last seven years.

<b>Comparison to Previous Year Certified Roll:</b>				
Fiscal Year (Tax Year)	Taxable Value	Change from Prior Year	Taxable Value Percent Change	Percent Change Net of TIF
2010/2011 (2010)	\$ 9,711,158,368	\$ (172,939,677)	(1.70%)	(3.00%)
2011/2012 (2011)	9,746,482,430	35,324,062	0.40%	0.70%
2012/2013 (2012)	10,079,565,561	333,083,131	3.40%	2.90%
2013/2014 (2013)	10,707,411,690	627,846,129	6.20%	4.60%
2014/2015 (2014)	11,235,458,097	528,046,407	4.90%	3.30%
2015/2016 (2015)	12,248,037,292	1,012,579,195	9.00%	7.10%
<b>2016/2017 (2016) Est</b>	<b>\$ 13,753,966,124</b>	<b>\$ 1,505,928,832</b>	<b>12.30%</b>	<b>8.10%</b>

**Value Increase Less TIF Funds:**

- There will be an additional adjustment based on incremental values in the TIF districts, which have experienced strong growth on a preliminary basis.
- After subtracting the TIF District values, the current **preliminary estimate is an 8.1%** growth rate for general fund and debt service fund budgeting.

	<b>2016 Preliminary</b>	<b>% Change</b>
Total Preliminary Taxable Value	\$ 13,753,966,124	<b>12.30%</b>
Less TIF #1 (100%)	574,299,960	
Less TIF #2 (66.67%)	601,533,496	
Less TIF #3 (66.67%)	24,159,082	
<b>General &amp; Debt Fund Taxable Value</b>	<b>\$ 12,553,973,586</b>	<b>8.10%</b>

**Summary:**

- Staff will continue to note adjustments to the preliminary roll resulting from protest resolutions and any clerical adjustments as DCAD updates their records.
- As required by law, the Certified roll is due on Monday, July 25.
- After receipt of the Certified roll, staff will perform a comprehensive analytical review of the tax roll including the residential, commercial, and business personal property portions.