



Town of Prosper
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Town Council

Budget Work Session

June 29, 2016



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Call to Order/Roll Call



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Budget Overview

Review of
FY 2016-2017 Budget Calendar
and Processes



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2016-2017 Budget Calendar

July 27, 2016	Appraisal District Certifies Tax Roll
August 9, 2016	Town Manager presents Proposed Budget to Town Council
August 18, 2016	Finance Committee Reviews Proposed Budget
August 23, 2016	Town Council Meeting – First Public Hearing
September 13, 2016	Town Council Meeting – Second Public Hearing
September 27, 2016	Adopt Budget, Tax Rate, and Utility Rates
October 1, 2016	New Fiscal Year Begins



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General Fund Preliminary Projections

	FY 14-15	FY 15-16	FY 16-17
	Actual	Estimates	Proposed
Revenues			
Property Tax	\$ 6,825,591	\$ 8,492,058	\$ 9,549,263
Sales Tax	3,269,638	3,861,000	4,287,944
Other Revenues	6,200,831	6,055,460	6,293,714
Total Revenues	\$ 16,296,060	\$ 18,408,518	\$ 20,130,921
Expenditures			
Salaries and Benefits	\$ 8,374,960	\$ 10,108,407	\$ 11,738,737
Other Expenditures	7,933,687	5,224,073	4,727,791
Non-Discretionary Packages			346,512
Available for Compensation Plan and Decision Packages			3,317,881
Total Expenditures	\$ 16,308,647	\$ 15,332,480	\$ 20,130,921
Net Change in Fund Balance	(12,587)	3,076,038	
Ending Fund Balance	\$ 7,575,407	\$ 10,651,445	\$ 7,575,407



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General Fund Supplemental Requests

			Total Supplemental Requests
	Non-Discretionary	Discretionary	
Finance	31,200	79,079	110,279
HR	-	131,452	131,452
IT	6,000	28,000	34,000
Police	18,720	958,646	977,366
Dispatch	1,500	69,272	70,772
Fire	127,200	131,631	258,831
Fire Marshall	480	133,979	134,459
Streets	37,388	2,163,900	2,201,288
Library	1,400	7,700	9,100
Park Administration	-	20,000	20,000
Park Ops	91,800	532,929	624,729
Park Rec	\$ -	\$ 1,100	1,100
Court	6,364	-	6,364
Code Compliance	-	30,570	30,570
Planning	24,960	7,300	32,260
	\$ 347,012	\$ 4,295,558	\$ 4,642,570



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Water/Sewer Fund Preliminary Projections

	FY 14-15	FY 15-16	FY 16-17
	Actual	Estimates	Proposed
Revenues			
Water Charges	\$ 6,531,629	\$ 7,890,107	\$ 7,970,107
Wastewater Charges	2,929,520	3,222,000	3,544,000
Sanitation Charges	991,530	1,115,500	1,376,796
Other Revenues	319,835	345,270	372,270
Total Revenues	\$ 10,772,514	\$ 12,572,877	\$ 13,263,173
Expenditures			
Salaries and Benefits	\$ 1,226,101	\$ 1,428,634	\$ 1,519,304
Other Expenditures	8,210,138	10,590,177	10,335,825
Non-Discretionary Packages			991,174
Available for Compensation Plan and Decision Packages			416,870
Total Expenditures	\$ 9,436,239	\$ 12,018,811	\$ 13,263,173
Net Change in Fund Balance	1,336,275	554,066	
Ending Fund Balance	\$ 21,725,544	\$ 22,279,610	\$ 21,725,544



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Utility Fund Supplemental Requests

			Total Supplemental Requests
	Non-Discretionary	Discretionary	
Water	\$ 509,269	\$ 897,858	\$ 1,407,127
Wastewater	230,180	1,030,454	1,260,634
Utility Billing	251,725	-	251,725
	\$ 991,174	\$ 1,928,312	\$ 2,919,486



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RFP Timeline for Collection of Solid Waste and Recyclables

Rates and Franchise Fees will be dependent on the new contract

Release RFP	06/13/16
Advertisements	06/15/16 and 06/22/16
Pre-Proposal Meeting	06/29/16
Questions Deadline	07/06/16
Proposals Due	07/13/16
Evaluation of Proposals	07/15/16 - 07/22/16
Interviews (if necessary)	07/26/16 – 07/27/16
Finalize Selection of Provider	07/28/16
Prepare Staff Report	07/29/16 - 08/01/16
Council - Approval to Negotiate Exclusive Franchise Agreement with Provider	08/09/16
Negotiations with Approved Provider	08/10/16 - 09/02/16
Finalize Agreement/Prepare Staff Report and Resolution	09/05/16 - 09/19/16
Council - Approval of Exclusive Franchise Agreement	09/27/16
Transition Plan/Information to Residents	09/28/16 - 01/31/17
Council - Amend Ordinance re solid waste fees/rates effect. 2/1/17	01/24/17



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Discussion Items

Review potential budget implications

1. *1. Property Values and Discussion (BP)*
2. *2. Proposed Capital Improvement Plan (HW)*
3. *3. Expanding Coit/Prosper Trail Intersection (HW)*
4. *4. Dynamic Speed Limit Signs (HW)*
5. *5. Green Ribbon Funding for US HWY 380 (HW)*
6. *6. Court of Record (HJ)*
7. *7. Mosquito Abatement Program (JW)*
- 8.



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Discussion Items Cont'd

1. 8. *IT Savings and Advancements (LJ)*
 - a. *Free WiFi @ Frontier Park*
 - b. *Upgrade Cameras @ Frontier Park*
 - c. *Drone Program*
 - d. *Town-wide App*
2. 9. *Grant Writing (RT)*
3. 10. *Zucker Report (HJ)*
- 4.



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1. Property Values and Discussion (BP)



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Assessed Value

<u>Year</u>	<u>Value</u>	<u>Change</u>	
2012 Certified Value	\$1,253,320,576		
2013 Certified Value	\$1,447,466,215	\$194,145,639	(13%)
2014 Certified Value	\$1,753,254,918	\$305,788,703	(17%)
2015 Certified Value	\$2,129,311,118	\$376,056,200	(18%)
2016 Projected Value	\$2,425,584,815	\$296,273,697	(12%)



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Homestead Exemption

Texas Tax Code Section 11.13 (n)

Adopted September 22, 2015

Minimum Exemption \$5,000

Adopted Exemption 7.5%



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Homestead Exemption Analysis

	Assessed Value	Homestead %	Calculated Homestead	Minimum Homestead	Revenue Decrease
PROPOSED	\$1,108,193,142	7.5%	\$83,114,486	\$83,169,820	\$432,483
ACTUAL	\$1,815,483,471	7.5%	\$136,161,260	\$136,180,961	\$708,141



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2. Proposed Capital Improvement Plan (HW)

CIP Projects

STREETS	
<i>Custer Road Turn Lanes @ Prosper Trail – Carry Over</i>	100,000
DNT Southbound Frontage Road (Collin County)	9,500,000
<i>Downtown Enhancements – Carry Over</i>	490,000
Eighth Street (Church - PISD)	260,000
Field Street (First - Broadway)	250,000
<i>Frontier Parkway (BNSF Overpass) – Carry Over</i>	3,650,000
Main Street (First - Broadway)	1,025,000
<i>Old Town Streets 2015 (Broadway, Fifth, McKinley) – Carry Over</i>	1,044,000
Parvin Road (Good Hope - FM 1385)	270,000
Pasewark (Preston - Hickory)	400,000
<i>West Prosper Road Improvements – Carry Over (\$12.781M Overall)</i>	6,781,000
	23,770,000

CIP Projects Cont'd

TRAFFIC

US 380 Illuminated Street Signs	25,000
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PARKS

Frontier Park North (\$10,451,225 Overall)	9,601,225
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FACILITIES

Town Hall - Professional Services (\$1.8615M Overall)	311,500
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Town Hall - Construction (\$18.813M Overall)	8,813,000
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Town Hall – Furniture, Fixtures, and Equipment	1,362,000
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10,486,500

CIP Projects Cont'd

WATER

County Line Elevated Storage Tank (Design)	937,500
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Lower Pressure Plane Pump Station and Transmission Line	22,902,900
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	23,840,400
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WASTEWATER

CIP Projects Cont'd

DRAINAGE

Coleman Street Channel Improvements	282,500
Old Town Drainage - First & Main Trunk Main	800,000
Old Town Regional Detention - Land Acquisition	385,000
Old Town Regional Detention - Broadway (Design & Construction)	550,000

2,017,500

Total All CIP Projects	69,740,625
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Proposed Capital Improvement Plan and Series 2016 Issuances

Contact:

Jason Hughes

Managing Director

1201 Elm St.

Suite 3500

Dallas, Texas 75270

214.953.8707

jason.hughes@hilltopsecurities.com



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Capital Improvement Program – Bond Issuance

Projects	Funding for Fiscal Years				
	2015/16	2016/17	2017/18	2018/19	2019/20
Streets	\$ 1,321,438	\$ 1,230,996	\$ 425,000	\$ -	\$ 5,240,000
Traffic	-	-	-	-	-
Parks	8,826,225	700,000	643,000	-	-
Facilities:					
Fire Stations	-	-	-	-	-
Public Safety Comm. System	-	-	-	-	-
Recreation Center	-	-	-	1,500,000	-
Town Hall	1,450,000	10,861,500	5,000,000	6,000,000	-
	<u>\$ 11,597,663</u>	<u>\$ 12,792,496</u>	<u>\$ 6,068,000</u>	<u>\$ 7,500,000</u>	<u>\$ 5,240,000</u>

TOWN OF PROSPER

Taxable Assessed Valuation Assumptions

<u>FYE</u>	<u>Annual Growth</u>	<u>Projected Values</u>
2016		\$ 2,129,311,118
2017	\$ 296,273,697	2,425,584,815
2018	350,000,000	2,775,584,815
2019	250,000,000	3,025,584,815
2020	200,000,000	3,225,584,815
2021 & after	1%	3,257,840,663

T O W N O F P R O S P E R

Planned Series 2016 Issuances

- ❑ Structured with a target I&S tax rate of \$0.1637
- ❑ General Obligation Bonds
 - New money portion – fund \$3.721 million in project proceeds
 - Refunding portion – up to \$1.940 million in Series 2006 Certificates and \$2.065 million in Series 2008 Certificates
- ❑ Certificates of Obligation
 - Fund \$7.876 million in project proceeds
- ❑ Timing
 - Notice of Intent passed by Council on May 24th
 - Council consideration/approval on July 12th
 - Closing on August 11th

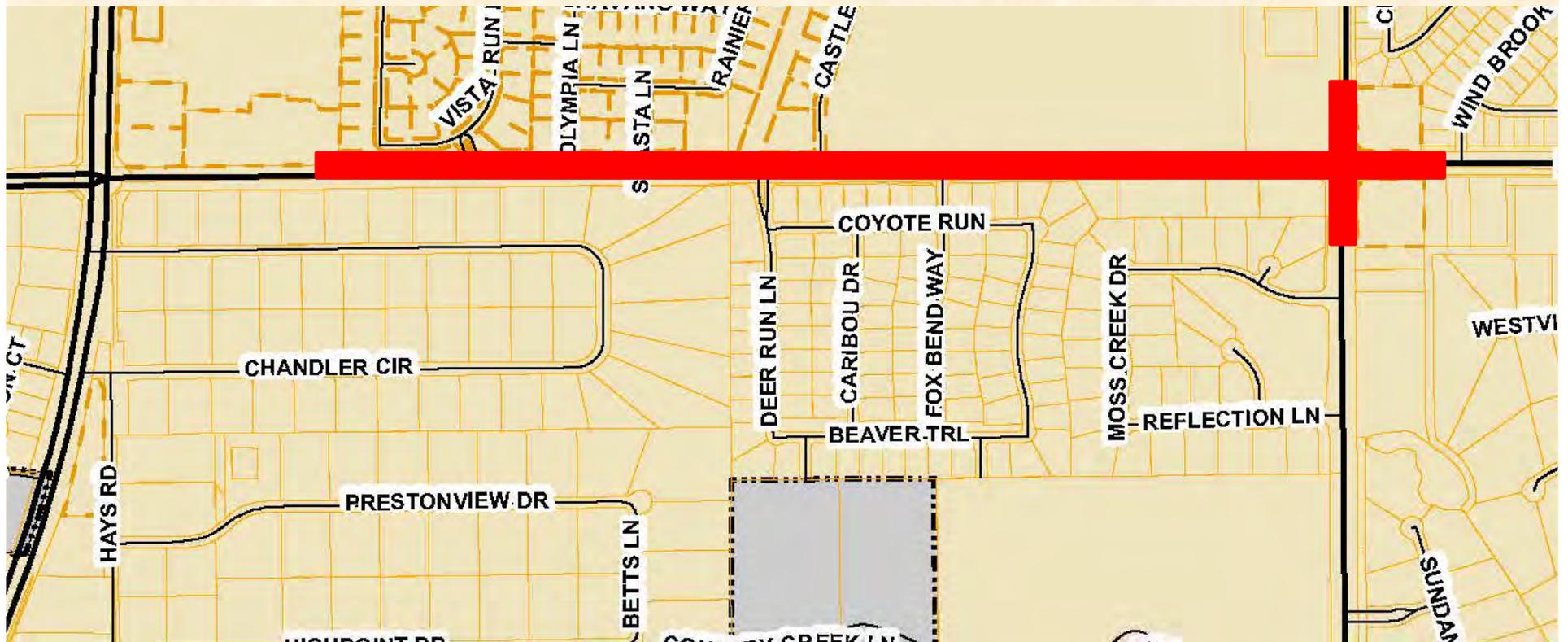


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3. Expanding Coit/Prosper Trail Intersection (HW)

Prosper Trail (Kroger – Coit)



Prosper Trail (Kroger – Coit)

- **Original Scope**
- 4 lane divided concrete curb and gutter roadway with intersection improvements at Coit Road (approx. 4,600 feet)
- Includes design of median landscaping, irrigation and street lighting.
- **Estimated Construction Cost = \$ 3.975M**
- **Intersection Only Option**
- Additional design cost to break out intersection only design plans, specifications, bidding, construction administration and as-built plans = \$ 49,280
- Estimated Construction Cost = \$ 1.6M
- **Intersection Option Est. Design & Constr. Cost = \$ 1.65M**



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4. Dynamic Speed Limit Signs (HW)

Current Policy

Speed and Volume Requirements:

- Posted speed limit is appropriate for corridor
- 85th percentile speed exceeds posted speed by 10 MPH
 - (The speed at or below which 85% of observed vehicles do not exceed)
- Average daily traffic exceeds 2,000 vehicles

Location Requirements:

- Transition zone from higher to lower speed limit
- Curves with radius less than design guidelines
- Intersections with sight distance less than design guidelines
- Approaches to high-volume pedestrian crossings
- Downhill roadway segments with grade of 5% or greater

Options - Temporary

Purchase Costs:

- Installation: \$5,000
 - Includes radar sign and battery.
 - Lightweight battery holds charge up to 4 weeks.
 - 20 lbs, 2 person setup, can be placed on most existing sign posts.
 - Radar feedback sign must be installed in conjunction with existing speed limit sign



Previous Direction

Evaluation:

- Get speeding ticket information from Police Department to determine areas of study
- Place traffic/speed counters on study areas
- Report back findings



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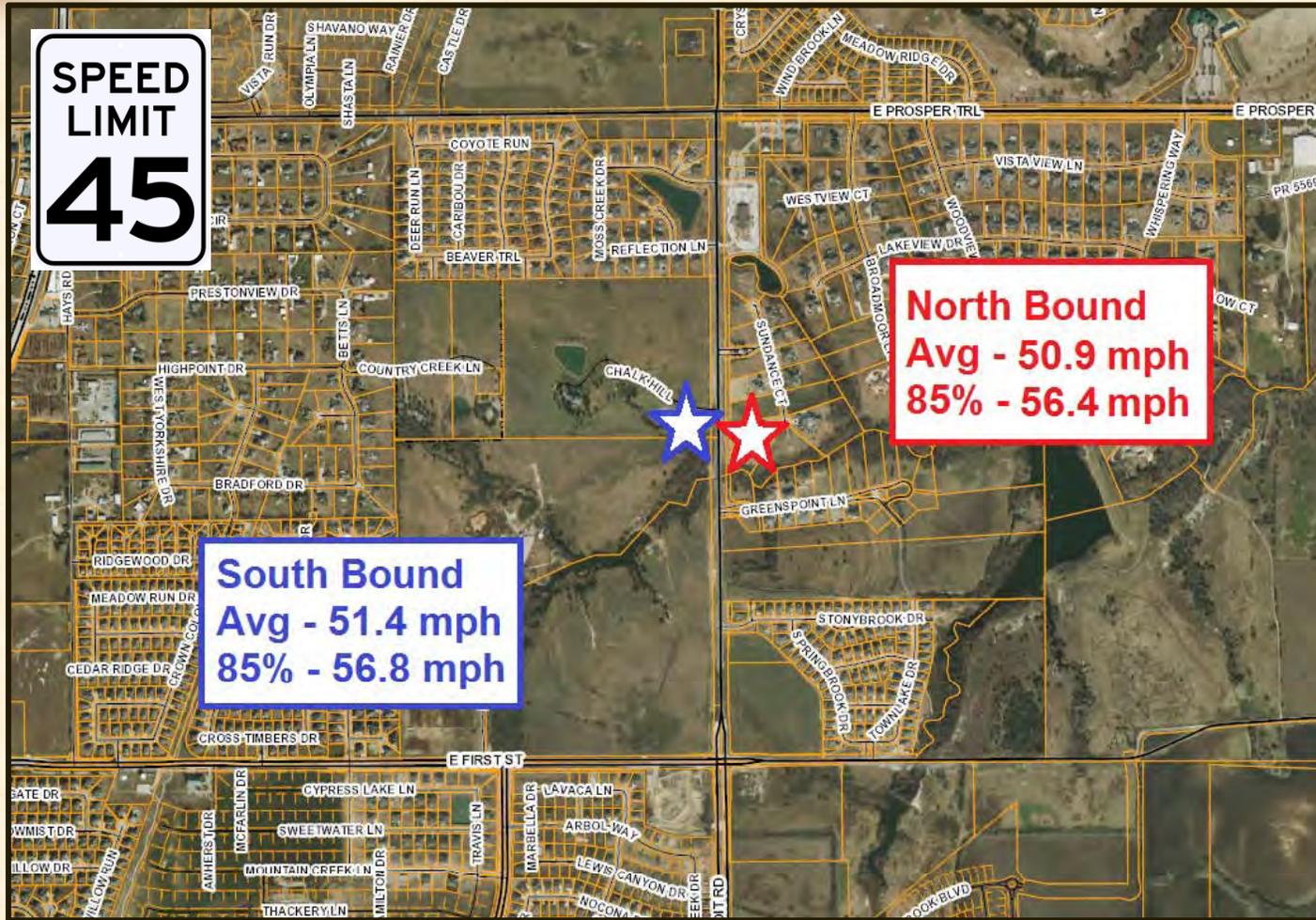


PROSPER TRAIL



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COIT ROAD



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COLEMAN



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5. Green Ribbon Funding for US HWY 380 (HW)

US 380, Phase 1 (Lovers Lane – Custer)

Green Ribbon Funding:

- Including first median of Preston Road over US 380 = 4 miles
- Use Lovers Lane as planting bed standard, including planting bed irrigation

Town Additional Funding:

- Bermuda turf on Preston Road with turf irrigation = \$215,000 (3 miles)
 - Estimated Cost for US 380 and first median on Preston = \$300,000
- Median pavers and concrete to remain as constructed
- No Town standard street lighting in median = \$330,000/mile (\$1.32M)

US 380, Phase 1 (Lovers Lane – Custer)

Maintenance:

- Annual cost for mowing, fertilization, and spraying: \$12,000/mile/year
- Annual cost for mowing only = \$6,700/mile/year
- Full maintenance = \$48,000/year
- Possible cost participation from neighboring municipalities:
 - Frisco (Lovers Lane - Coit) mowing only = 1.5 miles = \$5,025
 - McKinney (Coit - Custer) mowing only = 2.0 miles = \$6,700

Gateway Entry Feature Design:

- Halff Associates: Design Estimate = \$45,000



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6. Court of Record (HJ)



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Court of Record

How is a Municipal Court of Record Created?

For any municipal court to become a municipal court of record, an ordinance must be adopted by the Town Council authorizing the creation of a municipal court of record.



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Court of Record Cont'd

If Prosper opts that its municipal court should become a municipal court of record, will that impact current municipal court operations?

Yes. The judge of a municipal court of record must be a licensed attorney who has at least "two or more years of experience in the practice of law."



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Court of Record Cont'd

What are the benefits of becoming a municipal court of record?

There are virtually no, or very few, appeals from the decision of municipal courts of record. The following reflects appeal and fine information for the past three years:

Year	2013	2014	2015
No. of Appeals	14	31	53
Fines/Costs	\$3,626	\$9,073	\$16,210



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Court of Record Cont'd

What are the potential negative impacts of becoming a municipal court of record?

The Town would be required to appoint a new municipal judge since the current municipal judge is not a licensed attorney.



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7. Mosquito Abatement Program (JW)

□ *Mosquito Abatement Program*

Current Contracted Services with Municipal Mosquito for West Nile Virus Surveillance

- Traps set at three sites in the Town
 - West – Fishtrap Rd, east of Artesia
 - Central – NE of Coleman/Broadway
 - East – Whitley Place
- 1 to 2 pools of mosquitos collected and tested at each site on weekly basis
- Testing will continue until October 31st



▣ *Mosquito Abatement Program Cont'd*

- June 22nd Trapping Results
 - West site – 54 trapped; 50 tested; WNV negative
 - East site – 76 trapped; 50 tested; WNV negative
 - Downtown – 289 trapped; 100 tested; WNV positive for one pool
- High number of mosquitos in Downtown indicates area(s) of breeding
- Staff has increased surveillance of Downtown area for stagnant water
- Municipal Mosquito recommends no action with single positive test

▣ *Mosquito Abatement Program Cont'd*

- Actions by Area Cities
 - Some do not spray
 - Frisco waits until second positive test
 - Other cities begin spraying 1/2 mile radius from test site (typical radius)
 - Increase Code surveillance looking for breeding sites
 - Prefer to Larvacide over spraying

▣ *Mosquito Abatement Program Cont'd*

- Larvaciding Stagnant Water
 - Other than placing “dunks,” requires a Texas Dept. of Agriculture Applicators License
 - Impact on the “Waters of the U.S.”
 - State law allows government access to vacant residential properties to abate nuisance; notice must be posted on front door indicating action taken

▣ *Mosquito Abatement Program Cont'd*

- Larvaciding Stagnant Water
 - Municipal Mosquito charges \$170/hr.
 - Initial estimate of 4-6 hours to treat Downtown Area - \$680 - \$1,200
 - May need to apply monthly if more rain

▣ *Mosquito Abatement Program Cont'd*

- Truck-mounted Spraying (Fogging) in the Downtown Area
 - Municipal Mosquito charges \$42/mile with a minimum charge of \$460/treatment
 - Spraying on two consecutive nights for effective treatment
 - There are approximately ten miles of streets within a half-mile radius of the Downtown trap site; the cost for fogging two nights will be a minimum of \$840

□ *Mosquito Abatement Program Cont'd*



**Half-Mile
Radius of
Downtown
Trap Site**

Type of Public Notices in Advance of Spraying?

- *Mosquito Abatement Program Cont'd*

Discussion and Direction



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8. IT Savings and Advancements

- a. Free WiFi @ Frontier Park*
- b. Upgrade Cameras @ Frontier Park*
- c. Drone Program*
- d. Town-wide App*



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IT Savings and Advancements

Technology Management Cost Comparison

Years 1-5				
Product	Initial Cost	Yearly cost (125)	3 year total (125)	5 year total (125)
Message archiver	\$9,785.00	N/A	\$9,785.00	\$12,874.00
Spam firewall	\$4,630.00	N/A	\$4,630.00	\$5,430.00
A/V	N/A	\$1,625.00	\$4,875.00	\$8,125.00
Total	\$14,415.00	N/A	\$19,290.00	\$26,429.00
NCC	N/A	\$11,736.00	\$35,208.00	\$58,680.00
Savings			\$15,918.00	\$32,251.00
Service	Initial Cost	Yearly cost (125/23)	3 year total cost (125/23)	5 year total cost (125/23)
Remote Management and Monitoring	N/A	\$9,982.08	\$29,946.24	\$49,910.40
NCC Monitoring	N/A	\$128,400.00	\$385,200.00	\$642,000.00
Savings	N/A	\$118,417.92	\$355,253.76	\$592,089.60
Service	Initial Cost	Yearly cost (5.5 TB)	3 year total cost (5.5 TB)	5 year total cost (5.5 TB)
Backup and DR	\$15,000.00	\$4,788.00	\$29,364.00	\$38,940.00
NCC Backup & DR	N/A	\$42,708.00	\$128,124.00	\$213,540.00
Savings		\$37,920.00	\$98,760.00	\$174,600.00
Combined Total (NCC)			\$548,532.00	\$914,220.00
Combined Total (Prosper I.T.)			\$78,600.24	\$115,279.40
Combined Savings			\$469,931.76	\$798,940.60



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IT Savings and Advancements

Technology Management Cost Comparison

Years 5-10			
Product	Yearly cost (150)	3 year total (150)	5 year total (150)
Message archiver	\$1,500.00	\$4,500.00	\$7,500.00
Spam firewall	\$800.00	\$2,400.00	\$4,000.00
A/V	\$1,950.00	\$5,850.00	\$9,750.00
Total	\$4,250.00	\$12,750.00	\$21,250.00
NCC	\$13,740.00	\$41,220.00	\$68,700.00
Savings		\$28,470.00	\$47,450.00
Service	Yearly cost (150/30)	3 year total cost (150/30)	5 year total cost (150/30)
Remote Management and Monitoring	\$11,855.28	\$35,565.84	\$59,276.40
NCC Monitoring	\$162,000.00	\$486,000.00	\$810,000.00
Savings	\$150,144.72	\$450,434.16	\$750,723.60
Service	Yearly cost (8 TB)	3 year total cost (8 TB)	5 year total cost (8 TB)
Backup and DR	\$4,788.00	\$14,364.00	\$23,940.00
NCC Backup & DR	\$61,752.00	\$185,256.00	\$308,760.00
Savings	\$56,964.00	\$170,892.00	\$284,820.00
Combined Total (NCC)	\$237,492.00	\$712,476.00	\$1,187,460.00
Combined Total (Prosper I.T.)	\$20,893.28	\$62,679.84	\$104,466.40
Combined Savings	\$216,598.72	\$649,796.16	\$1,082,993.60



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IT Savings and Advancements (cont'd)

Public WiFi at Frontier Park

In order to provide connectivity at the park, an internet connection is required. IT is in contact with Speed of Light Broadband and Time Warner Cable to see if they can provide internet connectivity in Frontier Park at no ongoing cost to the Town.



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IT Savings and Advancements (cont'd)

Required Infrastructure

To effectively cover an area as expansive as the park, several wireless access points are required.

Initial cost estimate: \$13,000

Ongoing cost: \$1,600 annually



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IT Savings and Advancements (cont'd)

Surveillance Camera Upgrades

Existing cameras at the park provide insufficient detail for useful alerting and analysis. Staff recommends replacement with 720p or better cameras and DVR to enhance the security and decrease liability at the facility.



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IT Savings and Advancements (cont'd)

Required Infrastructure

- DVR
- 16 HD IP Cameras

Initial cost estimate: \$12,500

Ongoing cost: \$0.00 annually



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IT Savings and Advancements (cont'd)

Drone Program

Assist the Fire Department in unsafe situations and locations inaccessible to personnel. The program will allow the department to visually identify and evaluate situational circumstances so that they can better mitigate the incident or its recovery.



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1 A Louisville (KY) Fire Department firefighter prepares to launch a Darley InstantEye drone during a recent test of the unmanned aerial vehicle (UAV) system. (Photo courtesy of W.S. Darley & Co.)

Tennessee Fire Department Purchases Drone for Fireground Operations

Oak Ridge Fire Department has begun training firefighters as pilots and spotters

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in Share

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BOB FOWLER, Knoxville News-Sentinel
Published Tuesday, May 10, 2016

OAK RIDGE — Assistant Fire Chief Jody Durham said he saw the value of a drone, or unmanned aerial vehicle, last summer during a mutual aid response to a fire at an industry in Clinton.

Clinton attorney Mike Farley put his drone to use then to hover over the building, where smoke was billowing from the roof, and Durham said he could see a live video feed of the scene.

That overhead view determined the smoke was coming from a ventilation stack, and it was safe to put firefighters on the roof. "It made a believer out of me," Durham said of the drone's potential.

The Oak Ridge Fire Department is wading through the complex application to file with the Federal Aviation Administration to authorize the department's use of a drone, Chief Darryl Kerley said.

RELATED LINKS

- FRM: Preplanning & Incident Management Trends (Jakubowski)

IL Fire Dept. Receives FAA Approval for Drone

BILL BIRD ON MAY 13, 2016

SOURCE: MCCLATCHY

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May 13--What could the Naperville Fire Department possibly have in common with NASA, the U.S. Department of Agriculture's Forest Service, the New Mexico Institute of Mining and Technology, Middle Tennessee State University and the Grand Forks, N.D., Sheriff's Department?

All six are among the first to be certified by the Federal Aviation Administration for on-the-job use of "unmanned aircraft systems," commonly known as drones.

And while city officials stopped short of claiming bragging rights, information posted on the FAA's website indicates the fire department is the first agency in Illinois to achieve certification and put a drone into use.

Fire Division Chief Andy Dina on Thursday displayed the system, consisting of a white and red drone and a control panel with two small joysticks. The drone is embossed with FAA aircraft certification number N597RF.



3 Joshua (TX) Fire Department firefighters have used the DJI Inspire drone to identify flood victims, fly rescue lines in swift water rescues, and identify thermal flows in structure fires. Here a Joshua lieutenant is getting ready to launch an Inspire. [Photo courtesy of the Joshua (TX) Fire Department.]



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Pioneer ATHLETICS
ingredients matter.

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2015		Pioneer Athletics has announced 84 winners of their 2015 Fields of Excellence® awards. Faced with tightened budgets and being asked to do more with less, the field crews of these schools and organizations exemplified team work and...
2014		
2013		

Fields of Excellence Clubs:

5+	7+	10+	15+
	Angola High School Angola, IA		
	Ballwin Athletic Association Ballwin, MO		
	City of Davis Davis, California		



FAIRPORT CROSS COUNTRY INVITATIONAL



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IT Savings and Advancements (cont'd)

What is needed?

- Policy
 - Aircraft System
 - Lost Communications
 - Emergency Procedures
 - Lost Link
 - Launch and Recovery
- Obtain COA
- Register UAS



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IT Savings and Advancements (cont'd)

Town of Prosper Mobile App

Acquire and deploy a mobile citizen engagement app that will enable residents to report issues, find information, monitor daily utility usage, pay utility bills and contact Town officials from any mobile device.

The app will also enable Town employees to track issue status, respond to residents, and report on related metrics.

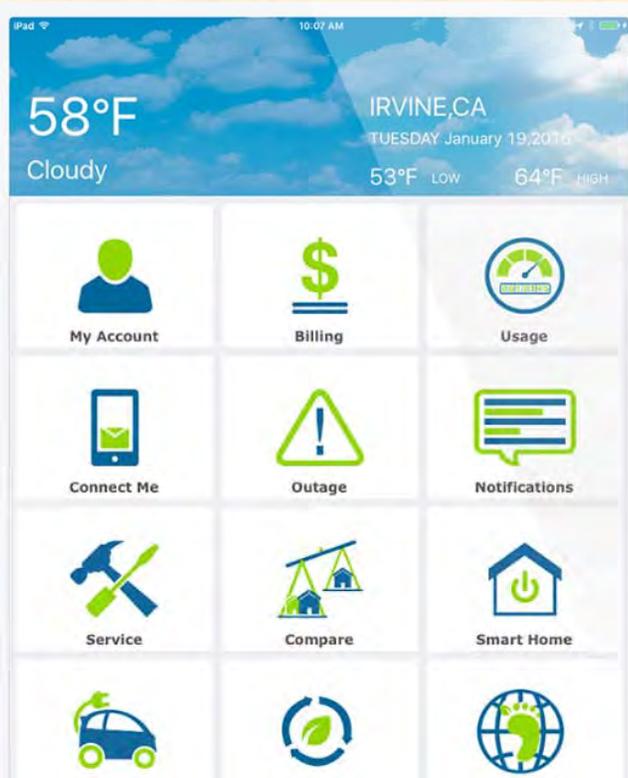


Town of Prosper

"a place where everyone matters"

IT Savings and Advancements (cont'd)

Town of Prosper Mobile App





Town of Prosper

"a place where everyone matters"

IT Savings and Advancements (cont'd)

Desired features

- Branded
- Platform-agnostic
- View utility usage
- Pay utility bills
- Report outages
- Report issues (code violations, safety concerns)
- FAQs
- Announcements / Calendar of Events
- Customization
- Simple content update procedures
- Back office workflow and reporting



Town of Prosper

"a place where everyone matters"

9. Grant Writing



Town of Prosper

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Emergency Management Coordinator/Grant Writer

The Emergency Management Coordinator will assist with all phases of Emergency Management for the Town, as well as assist all departments with grant writing applications.



Town of Prosper

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10. Zucker Report (HJ)

ZUCKER REPORT

Areas Receiving High Marks

- Bureau Veritas
- Building Inspections
- Staff
 - Permit Counter
 - Planning and Development Services
 - Engineering
 - Construction Inspection (Public Works)

ZUCKER REPORT Cont'd

Areas Receiving Low Marks

- Engineering Reviews
- Landscape Architecture Review

Division who generated subsequent comments

DIVISION	PERCENT WITH SUBSEQUENT COMMENTS
Civil Engineers	45%
Landscape Architects	33%
Planners	33%
Building Inspectors	21%
Building Inspection Plan Reviewers	14%
Permit Techs	10%

ZUCKER REPORT Cont'd

Recommendations

Staff concurs with many of the recommendations contained in the report and are currently in the process of evaluating the feasibility of a few of the recommendations. Some of the additional actions being taken are as follows:

- Creation of a Director of Engineering Services position
- On-line payments for building inspection fees was recently made available and there are plans to employ a mobile app next year
- Full-time Fire Inspector/Investigator position is being requested in the FY 2016-2017 Proposed Budget

ZUCKER REPORT Cont'd

Recommendations Cont'd

- A Park Planner position was added this fiscal year and an Arborist position will be requested in the FY 2016-2017 Proposed Budget
- Two full-time Construction Inspectors are being requested in the FY 2016-2017 Proposed Budget
- Track subsequent comments
- Repeat survey in future years to monitor progress
- Review the purpose and use of EDT



- *Summary and wrap up*